



**SECOND QUARTER REPORT 2018-2019**

**2ND QUARTER REPORT  
AS AT 31ST DECEMBER 2018**

**COUNTY GOVERNMENT OF BARINGO**

WEB ADMIN

**Baringo County**  
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**SECOND QUARTER BUDGET IMPLEMENTATION REVIEW REPORT 2018-2019**

## Introduction

This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012.

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

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

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

The report presents the status of budget execution between 1st October to 31st December 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.

## Overall Budget Key Highlights

### 1. Revenue Estimates;

The total revenue estimates for the financial year 2018/19 is Ksh 8,029,370,014. This is made up of Ksh 5,086,800,000 as national equitable share, 1,795,000,000 and Ksh 371,147,448 as cash transfers and local revenue respectively. In addition, a total of Ksh 776,422,566 has been budgeted as conditional allocation from national revenue and support from development partners. The conditional allocations from the national revenue and support from development partners include the following:

a) Compensation of User Fees Foregone	Kshs 13,191,000
b) Universal Care Project	Kshs 78,899,347
c) Road maintenance Levy Fund	Kshs 133,931,014
d) Leasing of Medical Equipment	Kshs 200,000,000
e) KDSP Grant	Kshs 43,729,455
f) Rehabilitation of Youth Polytechnics	Kshs 35,605,000
g) EU Grant for Devolution Advisory	Kshs 85,000,000
h) DANIDA Grant	Kshs 16,706,250
i) IDA World Bank (KUSP)	Kshs 52,360,500
j) IDA World Bank (KSAP)	Kshs 117,000,000

Note: Equitable share from the national government revenue and County's own revenue for the FY 2018/19 financials represents only an increase of Kshs 103,800,000 and Kshs 21,147,448 respectively.

### 2. Expenditure Estimates

A total of Kshs 4,239,581,808 was proposed for Recurrent expenditure comprising of Kshs 3,130,860,432 as personnel emoluments and Kshs 1,108,721,376 was allocated for operations and maintenance. The proposed development expenditure was Kshs 1,994,788,206 which represents 32 percent of the total county resources with conditional allocation and development partners support.

### 3. Allocation to County Assembly

County Assembly allocation was Kshs 564,548,252 for both recurrent and development expenditure in compliance with section 25(f) of the Public Finance Management County Regulations, 2015.

#### 4. Cash transfers for the financial year 2017/18

Provisional amount of Kshs 1,795,000,000 was allocated to the departments and entities for purposes of paying up projects that were never completed in the previous year due to various reasons.

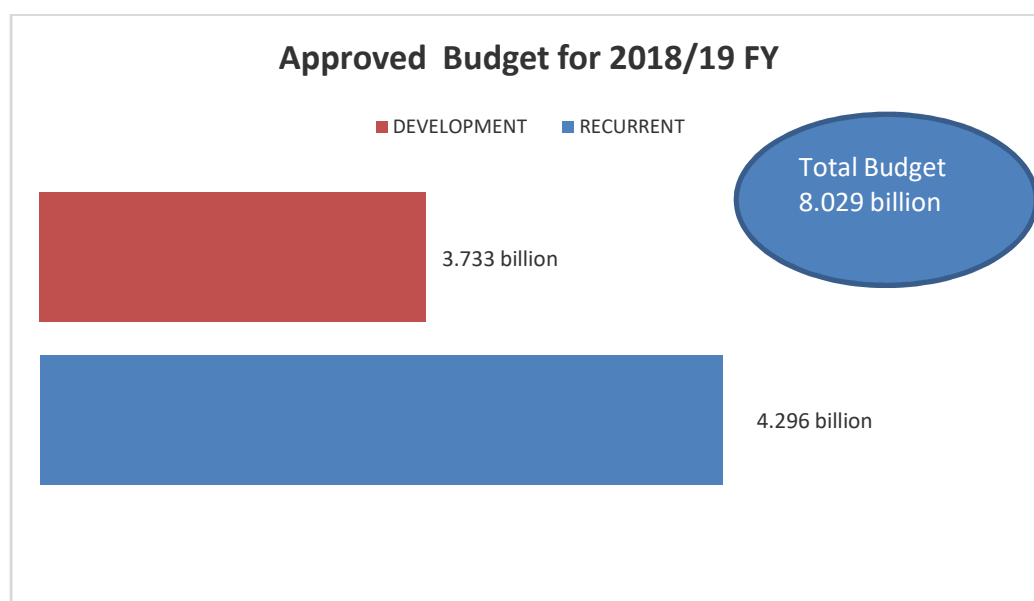
#### 5. Priority areas of financing in the Budget Estimates

The proposed budget has prioritized the completion of the on-going projects so as to make them operational within this financial year. This implies that additional budget allocations were made to most projects in order to make them complete and usable. This prioritization was taken into cognizance of projects that take longer period or the phased projects.

**Table 1.**

Overall Budget Summary for FY 2018-2019							
	Departments	Salaries	0/M	Total Recurrent	Development	Total Budget	( % )
1	County Assembly	402,662,226	252,581,435	655,243,661	45,000,000	700,243,661	9%
2	The Governor's Office	221,816,277	171,970,270	435,370,077	93,421,671	528,791,748	7%
3	County Finance and Economic Planning	162,803,689	111,369,085	274,172,774	12,601,028	286,773,802	4%
4	Roads, Transport, Energy and Public Works	48,423,708	13,050,000	61,473,708	851,844,346	913,318,054	11%
5	Trade, Cooperatives and Industrialization	65,357,982	12,275,676	77,633,658	70,691,500	148,325,158	2%
6	Education and Vocational training	261,169,239	83,306,000	344,475,239	337,408,590	681,883,829	8%
7	Sports, Culture, Gender and Social services	20,549,973	10,055,000	30,604,973	105,466,036	136,071,009	2%
8	Health Services	1,601,946,172	338,759,409	1,940,705,581	767,718,343	2,708,423,924	34%
9	Lands, Housing & Urban Development	61,986,238	15,195,700	77,181,938	210,564,072	287,746,010	4%
10	Agriculture, Livestock, and Fisheries Management	227,398,230	19,488,664	246,886,894	467,757,650	714,644,544	9%
11	Water and Irrigation	71,991,615	47,660,000	119,651,616	709,267,477	828,919,093	10%
12	Tourism, Wildlife Management, Natural Resources and Mining	26,477,465	6,247,000	32,724,465	61,504,718	94,229,183	1%
	<b>TOTAL</b>	<b>3,172,582,814</b>	<b>1,081,958,239</b>	<b>4,296,124,584</b>	<b>3,733,245,430</b>	<b>8,029,370,014</b>	<b>100%</b>

## First Quarter Highlights



## COUNTY REVENUE RECEIPTS SUMMARY

During the second quarter financial year 2018/2019 total of Kshs 1,059,348,962.00 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 813,888,000.00 representing 77% of that receipt, local revenue amounted to Ksh 61,615,499.00 representing 6% and amount of Kshs. 183,845,463 .00 as transfer from government entities representing 17%.

**Table 2. County Revenue Sources Summary**

Actual revenues for 2<sup>nd</sup> Quarter 2018/19 compared to actual of 2017/18

Revenue Sources	2018/2019				2017/2018 1 <sup>st</sup> Quarter
	Annual Budget	Quarter Target	Actual	Variance	Actual
Equitable Share	5,086,800,000		813,888,000		4,983,000,000
Local Revenue	371,147,445	67,279,429	61,615,499	5,663,930	54,636,535
Grants/Donations		-	183,845,463		307,001,064
<b>Total</b>	<b>5,457,947,445</b>	<b>67,279,429</b>	<b>1,059,348,962</b>	<b>5,663,930</b>	<b>5,037,636,535</b>

**Table 3. Revenue Receives from National Treasury**

Equitable Share	FY 2018/2019	FY 2017/2018
2 <sup>nd</sup> Quarter	813,888,000	4,983,000,000
	<b>813,888,000</b>	<b>4,983,000,000</b>

During the second quarter of the financial year 2018/2019, a total of Ksh.813,888,000 was received from the national treasury as exchequers receipts as at 31<sup>st</sup> December, 2018. There was less release of **Ksh. 4,169,112,000** compared to 2017/2018 second quarter receipts of Ksh. **4,983,000,000**.

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**Table 4. Grants/ Donations:**

2. Grants/Donations	FY 2018/19	FY 2017/18
2 <sup>nd</sup> Quarter	183,845,463.00	307,001,064.00
	<b>183,845,463.00</b>	<b>307,001,064.00</b>

In the second quarter of financial year 2018/19 of financial year 2018/2019 a total of Kshs. 183,845,463.00 receipts as transfer from government entities.

**Table 5. Local revenues:**

3. Local Revenue	FY 2018/19	FY 2017/18	FY 2016/17
2 <sup>nd</sup> Quarter	61,615,499.00	54,636,535.00	59,288,234.00
	61,615,499.00	54,636,535.00	59,288,234.00

A total of **Ksh. 61,615,499.00** was collected during the second quarter of the financial year 2018/2019 from local revenues. This represents an increase of **Ksh. 6,978,964.00** of the collections of the same quarter in the financial 2017/2018 of **Ksh. 54,636,535.00**. During the period there was a high generation in hospital revenue indicating the service delivery in our five hospitals, market fees and tourism collection due improved security within and outside the County and burn of travel advisories from USA and United Kingdom.

**Local Revenues Per Source**

Data from local revenues sources indicate that, Game parks fee, animal stock sales fee, single business permit, plot rent/rates, market fee veterinary, Koibatek ATC, Marigat AMS and Hospital revenue made tremendous increase to the total collection of revenue. Notable nosedive in revenue collection was on public health licenses.

**Table 6. Revenues Sources Analysis**

Table 1: Detailed Analysis of locally generated revenue per Town/Sub County					
2 <sup>nd</sup> Quarter Revenue Report Per Sub-County/Town					
No	Sub - Counties	October, 2018	November, 2018	December, 2018	Totals
1	Kabarnet Town	1,844,365	2,145,691	1,509,395	5,499,451
2	Eldama Ravine Town	1,519,691	1,411,110	1,123,620	4,054,421
3	Eldama Ravine Sub - County	991,180	675,770	599,870	2,266,820
4	Mogotio Sub - County	1,983,780	2,478,650	2,659,670	7,122,100
5	Baringo South Sub - County	927,350	809,465	822,810	2,559,625
6	Tiaty Sub - County	844,470	804,090	1,228,490	2,877,050
7	Baringo North Sub - County	294,430	408,930	280,860	984,220
8	Baringo Central Sub - County	568,110	294,630	265,870	1,128,610
9	Lake Bogoria National G. R	3,054,150	1,431,800	2,868,810	7,354,760
10	Koibatek ATC	23,586	65,200	206,960	295,746
11	Marigat AMS	-	-	-	-
12	Hospital Revenue	8,059,647	12,361,784	7,051,265	27,472,696
<b>Total Revenues</b>		20,110,759	22,887,120	18,617,620	61,615,499

**Table 7: Revenue per source Inter-financial year comparison per Quarter**

No	Sources	2nd Quarter 2018/2019	2 <sup>ND</sup> Quarter 2017/2018	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	7,605,060	8,748,350	-1,143,290	13%
2	Animal Stock Sale Fees	2,998,130	4,402,810	-1,404,680	32%
3	Produce & Other Cess	5,556,570	6,323,499	-766,929	12%
4	Single Business Permit	1,545,550	1,245,481	300,069	24%
5	Plot Rent/ Rates	1,787,572	1,652,239	135,333	8%
6	Market Fees & Others	8,183,085	8,642,509	-459,424	5%
7	Public Health Licences	510,750	384,630	126,120	33%
8	Vetirinery	5,660,340	5,889,700	-229,360	4%
9	Koibatek ATC	206,960	417,549	-210,589	5%
10	Marigat AMS	88,786	41,520	47,266	114%
11	Hospital Revenue	27,472,696	16,888,248	10,584,448	63%
<b>TOTAL</b>		<b>61,615,499</b>	<b>54,636,535</b>	<b>6,978,964</b>	<b>13%</b>

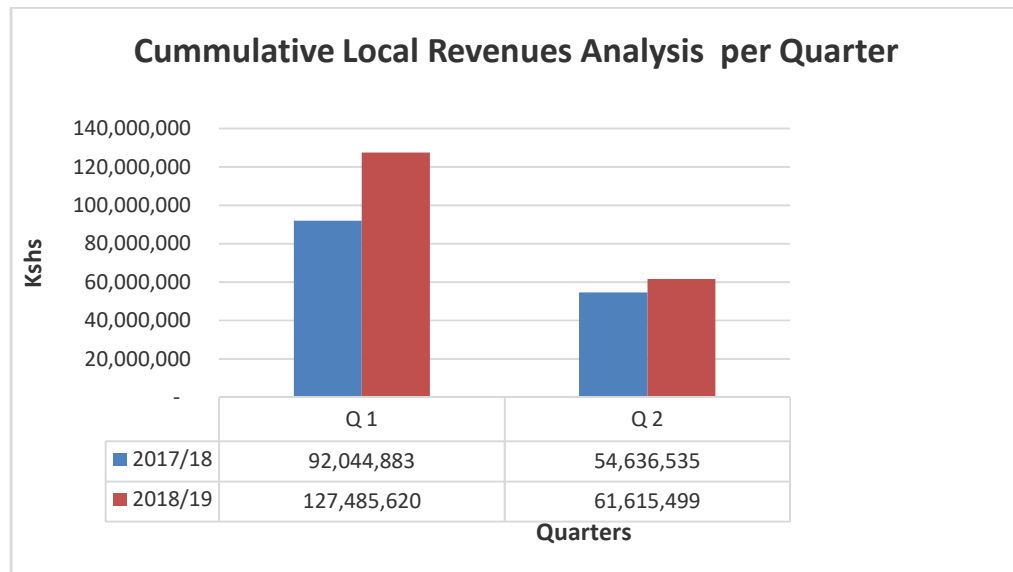
The above table shows the Comparisons of 2017/2018 and 2018/2019 second quarter per Revenue source. From the comparisons there is a high rise of 63% in revenues from hospital revenue which is attributed due to the timely payment of NHIF and the new system of E-claim piloted in our Referral hospital. The revenue increase in the quarter under review also has been attributed due to improved security in the county and no travel advisories from USA and United Kingdom in the tourism sector. In general, there is an overall increment of 13% from the previous financial year.

There was a decrease in revenue mainly from animal stalk cess, produce cess, market fees, veterinary services among others mainly due to closure of stock sale markets caused by the break out of animal disease during the period.

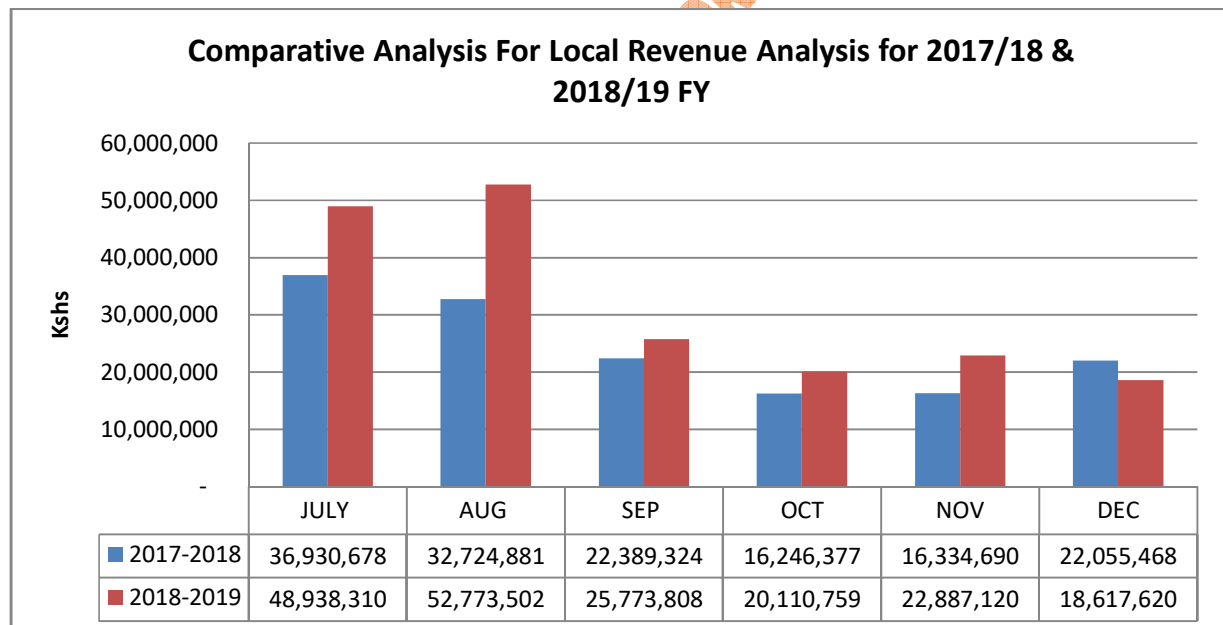
The hospital revenue as at the end of second quarter of the financial year 2018/2019 had a total collection of **Ksh. 27,472,696.00**. This revenue source covers Kabarnet Referral Hospital, Eldama Ravine, Marigat, Kabartonjo and Chemolingot District Hospitals.



## Comparative Quarter Local Revenue Analysis



## Comparative Monthly Local Revenue Analysis



## Expenditure Analysis

The county spent a total of Kshs 575,000,442 during the first quarter of the financial year which translates to 89 per cent of the total funds released of Kshs 644, 109,017.27 for operations and personnel emoluments. There was no development expenditure over the review period.

**Table 8. Expenditure Summary per Sector**

Expenditure Analysis per Sector											
Sectors	Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY- (Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1		Q 2	Cummulative	Q1	
Public Administration, Governance & Intergovernmental Relation	Recurrent	1,351,762,332	1,364,786,512	142,369,768	277,732,087	420,101,855	31%	161,239,653	372,538,763	533,778,416	39%
	Development	92,767,240	151,022,698	-	1,530,276	1,530,276	2%	-	4,008,728	4,008,728	3%
	<b>Total</b>	<b>1,444,529,572</b>	<b>1,515,809,210</b>	<b>142,369,768</b>	<b>279,262,363</b>	<b>421,632,131</b>	29%	<b>161,239,653</b>	<b>376,547,491</b>	<b>537,787,144</b>	35%
Energy, Infrastructure and ICT	Recurrent	61,222,632	61,473,708	4,231,297	11,895,066	16,126,363	26%	7,772,070	14,458,610	22,230,680	36%
	Development	614,958,802	851,844,346	-	47,425,857	47,425,857	8%	-	77,234,554	77,234,554	9%
	<b>Total</b>	<b>676,181,434</b>	<b>913,318,054</b>	<b>4,231,297</b>	<b>59,320,923</b>	<b>63,552,220</b>	9%	<b>7,772,070</b>	<b>91,693,164</b>	<b>99,465,234</b>	11%
Agriculture, Rural and Urban Development	Recurrent	321,569,164	324,068,832	37,389,665	109,256,684	146,646,349	46%	51,265,418	59,124,310	110,389,729	34%
	Development	362,024,550	678,321,722	-	40,944,265	40,944,265	11%	-	14,606,149	14,606,149	2%
	<b>Total</b>	<b>683,593,714</b>	<b>1,002,390,554</b>	<b>37,389,665</b>	<b>150,200,949</b>	<b>187,590,614</b>	27%	<b>51,265,418</b>	<b>73,730,459</b>	<b>124,995,878</b>	12%
General Economic and Commercial Affairs	Recurrent	78,690,386	77,633,658	5,235,820	20,532,808	25,768,628	33%	-	28,854,652	28,854,652	37%
	Development	45,358,180	70,691,500	-	2,091,764	2,091,764	5%	-	1,563,424	1,563,424	2%
	<b>Total</b>	<b>124,048,566</b>	<b>148,325,158</b>	<b>5,235,820</b>	<b>22,624,572</b>	<b>27,860,392</b>	22%	-	<b>30,418,076</b>	<b>30,418,076</b>	21%

Expenditure Analysis per Sector											
Sectors	Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY- (Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1		Q 2	Cummulative	Q1	
Education	Recurrent	296,399,784	344,475,239	47,149,324	98,717,850	145,867,174	49%	13,170,700	121,520,732	134,691,432	39%
	Development	296,450,478	337,408,590	-	15,400,338	15,400,338	5%	-	22,630,815	22,630,815	7%
	<b>Total</b>	<b>592,850,262</b>	<b>681,883,829</b>	<b>47,149,324</b>	<b>114,118,188</b>	<b>161,267,512</b>	<b>27%</b>	<b>13,170,700</b>	<b>144,151,546</b>	<b>157,322,246</b>	<b>23%</b>
Health Services	Recurrent	1,952,276,632	1,940,705,581	303,549,623	552,889,694	856,439,317	44%	300,230,137	727,860,317	1,028,090,454	53%
	Development	594,853,364	767,718,343	-	8,858,784	8,858,784	1%	-	21,893,225	21,893,225	3%
	<b>Total</b>	<b>2,547,129,996</b>	<b>2,708,423,924</b>	<b>303,549,623</b>	<b>561,748,478</b>	<b>865,298,101</b>	<b>34%</b>	<b>300,230,137</b>	<b>749,753,542</b>	<b>1,049,983,679</b>	<b>39%</b>
Environment Protection, Water and Natural Resources	Recurrent	150,891,460	152,376,081	13,126,676	18,466,287	31,592,963	21%	38,736,281	26,606,037	65,342,318	43%
	Development	605,040,741	770,772,195	-	22,393,719	22,393,719	4%	-	12,445,720	12,445,720	2%
	<b>Total</b>	<b>755,932,201</b>	<b>923,148,276</b>	<b>13,126,676</b>	<b>40,860,006</b>	<b>53,986,682</b>	<b>7%</b>	<b>38,736,281</b>	<b>39,051,757</b>	<b>77,788,038</b>	<b>8%</b>
Youth, Sports, Culture, Gender and Social Services	Recurrent	32,873,660.0	30,604,973	3,360,491	5,381,953	8,742,444	27%	2,586,182	9,930,150	12,516,332	41%
	Development	102,246,896.0	105,466,036	-	13,773,039	13,773,039	13%	-	6,999,070	6,999,070	7%
	<b>Total</b>	<b>135,120,556</b>	<b>136,071,009</b>	<b>3,360,491</b>	<b>19,154,992</b>	<b>22,515,483</b>	<b>17%</b>	<b>2,586,182</b>	<b>16,929,220</b>	<b>19,515,402</b>	<b>14%</b>
Total	Recurrent	4,245,686,050	4,296,124,584	556,412,662	1,094,872,429	1,651,285,091	39%	575,000,442	1,360,893,571	1,935,894,012	45%
	Development						6%				4%

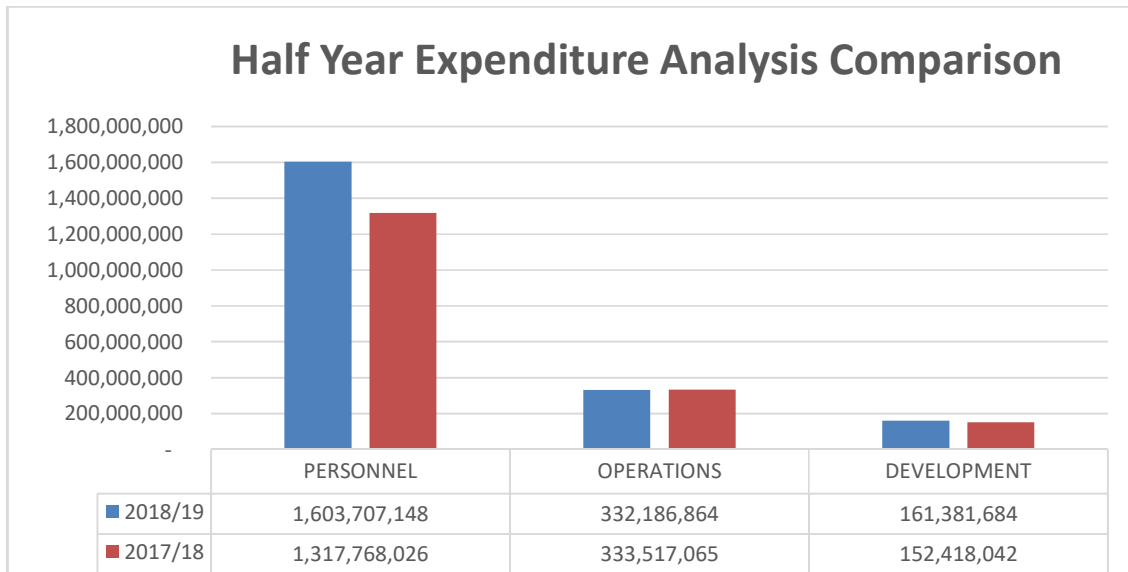
Expenditure Analysis per Sector											
Sectors	Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY- (Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1		Q 2	Cummulative	Q1	
	ent	2,713,700,251	3,733,245,430	-	152,418,042	152,418,042		-	161,381,684	161,381,684	
	<b>Total</b>	<b>6,959,386,301</b>	<b>8,029,370,014</b>	<b>556,412,662</b>	<b>1,247,290,471</b>	<b>1,803,703,133</b>	26%	<b>575,000,442</b>	<b>1,522,275,255</b>	<b>2,097,275,697</b>	26%

**Table 9. Expenditure Summary per Economic Classification per Department**

Expenditure											
Department	Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1		Q2	Total	Q1	
County Assembly	Recurrent	626,552,213	655,243,661	75,269,627	110,765,956	186,035,583	30%	67,927,730	195,734,302.00	263,662,032	40%
	Development	40,747,519	45,000,000	-	-	-	0%	-	-	-	0%
	<b>Total</b>	<b>667,299,732</b>	<b>700,243,661</b>	<b>75,269,627</b>	<b>110,765,956</b>	<b>186,035,583</b>	28%	<b>67,927,730</b>	<b>195,734,302</b>	<b>263,662,032</b>	38%
County Executive services	Recurrent	418,893,005	435,370,077	34,558,236	94,590,419	129,148,655	31%	43,890,900	111,304,639	155,195,539	36%
	Development	35,185,140	93,421,671	-	-	-	0%	-	-	-	0%
	<b>Total</b>	<b>454,078,145</b>	<b>528,791,747</b>	<b>34,558,236</b>	<b>94,590,419</b>	<b>129,148,655</b>	28%	<b>43,890,900</b>	<b>111,304,639</b>	<b>155,195,539</b>	29%
County Finance and Economic Planning	Recurrent	306,317,114	274,172,774	32,541,905	72,375,712	104,917,617	34%	49,421,023	65,499,822	114,920,845	42%
	Development	16,834,581	12,601,028	-	1,530,276	1,530,276	9%	-	4,008,728	4,008,728	32%
	<b>Total</b>	<b>323,151,695</b>	<b>286,773,802</b>	<b>32,541,905</b>	<b>73,905,988</b>	<b>106,447,893</b>	33%	<b>49,421,023</b>	<b>69,508,550</b>	<b>118,929,573</b>	41%
Health Services	Recurrent	1,952,276,632	1,940,705,581	303,549,623	552,889,694	856,439,317	44%	300,230,137	727,860,317	1,028,090,454	53%
	Development	594,853,364	767,718,343	-	8,858,784	8,858,784	1%	-	21,893,225	21,893,225	3%

Expenditure											
Department	Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1		Q2	Total	Q1	
County Assembly	Recurrent	626,552,213	655,243,661	75,269,627	110,765,956	186,035,583	30%	67,927,730	195,734,302.00	263,662,032	40%
	Development	40,747,519	45,000,000	-	-	-	0%	-	-	-	0%
	<b>Total</b>	<b>667,299,732</b>	<b>700,243,661</b>	<b>75,269,627</b>	<b>110,765,956</b>	<b>186,035,583</b>	<b>28%</b>	<b>67,927,730</b>	<b>195,734,302</b>	<b>263,662,032</b>	<b>38%</b>
	<b>Total</b>	<b>2,547,129,996</b>	<b>2,708,423,924</b>	<b>303,549,623</b>	<b>561,748,478</b>	<b>865,298,101</b>	<b>34%</b>	<b>300,230,137</b>	<b>749,753,542</b>	<b>1,049,983,679</b>	<b>39%</b>
	<b>Total</b>	<b>667,299,732</b>	<b>700,243,661</b>	<b>75,269,627</b>	<b>110,765,956</b>	<b>186,035,583</b>	<b>28%</b>	<b>67,927,730</b>	<b>195,734,302</b>	<b>263,662,032</b>	<b>38%</b>
Roads, Transport, Energy and Public Works	Recurrent	61,222,632	61,473,708	4,231,297	11,895,066	16,126,363	26%	7,772,070	14,458,610	22,230,680	36%
	Development	614,958,802	851,844,346	-	47,425,857	47,425,857	8%	-	77,234,554	77,234,554	9%
	<b>Total</b>	<b>676,181,434</b>	<b>913,318,054</b>	<b>4,231,297</b>	<b>59,320,923</b>	<b>63,552,220</b>	<b>9%</b>	<b>7,772,070</b>	<b>91,693,164</b>	<b>99,465,234</b>	<b>11%</b>
Agriculture, Livestock, and Fisheries Management	Recurrent	242,791,838	246,886,894	34,261,468	102,949,418	137,210,886	57%	49,480,692	31,462,395	80,943,087	33%
	Development	290,176,403	467,757,650	-	33,408,205	33,408,205	12%	-	4,774,916	4,774,916	1%
	<b>Total</b>	<b>532,968,241</b>	<b>714,644,544</b>	<b>34,261,468</b>	<b>136,357,623</b>	<b>170,619,091</b>	<b>32%</b>	<b>49,480,692</b>	<b>36,237,311</b>	<b>85,718,003</b>	<b>12%</b>
Education, Youth, Sports, Culture, Gender and Social Services	Recurrent	329,273,444	375,080,212	50,509,815	104,099,803	154,609,618	47%	15,756,882	131,450,882	147,207,764	39%
	Development	398,697,374	442,874,626	-	29,173,377	29,173,377	7%	-	29,629,885	29,629,885	7%
	<b>Total</b>	<b>592,850,262</b>	<b>817,954,838</b>	<b>50,509,815</b>	<b>133,273,180</b>	<b>183,782,995</b>	<b>31%</b>	<b>15,756,882</b>	<b>161,080,767</b>	<b>176,837,649</b>	<b>22%</b>
Water and irrigation	Recurrent	118,716,214	119,651,616	10,430,739	16,720,673	27,151,412	23%	27,561,280	21,566,424	49,127,704	41%
	Development	563,377,878	709,267,477	-	19,907,189	19,907,189	4%	-	8,441,600	8,441,600	1%
	<b>Total</b>	<b>682,094,092</b>	<b>828,919,093</b>	<b>10,430,739</b>	<b>36,627,862</b>	<b>47,058,601</b>	<b>7%</b>	<b>27,561,280</b>	<b>30,008,024</b>	<b>57,569,304</b>	<b>7%</b>
Tourism, Wildlife Management, Natural Resources and Mining	Recurrent	32,175,246	32,724,465	2,695,937	1,745,614	4,441,551	14%	11,175,001	5,039,612	16,214,614	50%
	Development	41,662,863	61,504,718	-	2,486,530	2,486,530	6%	-	4,004,120	4,004,120	7%
	<b>Total</b>	<b>73,838,109</b>	<b>94,229,183</b>	<b>2,695,937</b>	<b>4,232,144</b>	<b>6,928,081</b>	<b>9%</b>	<b>11,175,001</b>	<b>9,043,732</b>	<b>20,218,734</b>	<b>21%</b>

Expenditure											
Department	Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1		Q2	Total	Q1	
County Assembly	Recurrent	626,552,213	655,243,661	75,269,627	110,765,956	186,035,583	30%	67,927,730	195,734,302.00	263,662,032	40%
	Development	40,747,519	45,000,000	-	-	-	0%	-	-	-	0%
	<b>Total</b>	<b>667,299,732</b>	<b>700,243,661</b>	<b>75,269,627</b>	<b>110,765,956</b>	<b>186,035,583</b>	<b>28%</b>	<b>67,927,730</b>	<b>195,734,302</b>	<b>263,662,032</b>	<b>38%</b>
Lands, Housing and Urban Development	Recurrent	78,777,326	77,181,938	3,128,197	6,307,266	9,435,463	12%	1,784,727	27,661,915	29,446,642	38%
	Development	71,848,147	210,564,072	-	7,536,060	7,536,060	10%	-	9,831,233	9,831,233	5%
	<b>Total</b>	<b>150,625,473</b>	<b>287,746,010</b>	<b>3,128,197</b>	<b>13,843,326</b>	<b>16,971,523</b>	<b>11%</b>	<b>1,784,727</b>	<b>37,493,148</b>	<b>39,277,874</b>	<b>14%</b>
Industrialization, Commerce and Enterprise Development	Recurrent	78,690,386	77,633,658	5,235,820	20,532,808	25,768,628	33%	-	28,854,652	28,854,652	37%
	Development	45,358,180	70,691,500	-	2,091,764	2,091,764	5%	-	1,563,424	1,563,424	2%
	<b>Total</b>	<b>124,048,566</b>	<b>148,325,158</b>	<b>5,235,820</b>	<b>22,624,572</b>	<b>27,860,392</b>	<b>22%</b>	<b>-</b>	<b>30,418,076</b>	<b>30,418,076</b>	<b>21%</b>
	Recurrent	4,245,686,050	4,296,124,584	556,412,662	1,094,872,429	1,651,285,091	39%	575,000,442	1,360,893,571	1,935,894,012	45%
	Development	2,713,700,251	3,733,245,430	-	152,418,042	152,418,042	6%	-	161,381,684	161,381,684	4%
	<b>Total</b>	<b>6,959,386,301</b>	<b>8,029,370,014</b>	<b>556,412,662</b>	<b>1,247,290,471</b>	<b>1,803,703,133</b>	<b>26%</b>	<b>575,000,442</b>	<b>1,522,275,255</b>	<b>2,097,275,697</b>	<b>26%</b>



**Table 10 . Department Absorption Rate**

Ministry/Department	Exchequer Issues	Expenditure Return	% absorption
County Assembly	278,095,178	263,662,032	95%
The Governor's Office	196,770,784	155,195,538	79%
County Finance and Economic Planning	119,022,647	118,929,573	100%
Roads, Transport, Energy and Public Works	110,299,913	99,465,234	90%
Trade, Cooperatives and Industrialization	40,293,369	30,418,076	75%
Education, Sports, Culture, Gender and Social Services	188,476,437	176,837,649	94%
Health Services	1,028,153,192	1,049,983,679	102%
Lands, Housing & Urban Development	59,752,584	39,277,875	66%
Agriculture, Livestock, and Fisheries Management	140,927,498	85,718,003	61%
Water and Irrigation	57,585,285	57,569,304	100%
Tourism, Wildlife Management, Natural Resources and Mining	20,226,232	20,218,734	100%
<b>TOTAL</b>	<b>2,239,603,119</b>	<b>2,097,275,696</b>	<b>94%</b>

### Sectors and Sub Sectors Budget Implementation Analysis

#### A. Public Administration, Governance & Intergovernmental Relation Sector

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

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

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

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

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

**Vision**

To be excellent in governance and service delivery

**Mission**

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

**Strategic Goal**

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

Strategic objectives

- To develop and implement good governance and public engagement systems
- To establish effective institutional framework for efficient service delivery
- To manage public finances in a manner that is transparent, accountable and prudent
- To formulate policies, laws and regulations which contribute to socio-economic growth and development
- To deliver devolved functions in a competent, equitable and professional manner
- To ensure that communities are effectively represented, informed, empowered and involved in their own affairs.



- To effectively plan and implement all programmes and projects for the benefit of the people of Baringo County
- To achieve cohesion and integration by promoting peaceful co-existence and socio-economic empowerment

The sector expenditure had the highest in recurrent expenditure and low in development expenditure with a biannual absorption rate of 35 percent which was among the highest sectorwise.

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1	
Recurrent	1,351,762,332	1,364,786,512	142,369,768	277,732,087	420,101,855	31%	161,239,653	372,538,763	533,778,416	39%
Development	92,767,240	151,022,698	-	1,530,276	1,530,276	2%	-	4,008,728	4,008,728	3%
<b>Total</b>	<b>1,444,529,572</b>	<b>1,515,809,210</b>	<b>142,369,768</b>	<b>279,262,363</b>	<b>421,632,131</b>	<b>29%</b>	<b>161,239,653</b>	<b>376,547,491</b>	<b>537,787,144</b>	<b>35%</b>

### I. County Assembly sub sector

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

#### Role of Baringo County Assembly

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

- (1) The legislative authority of a County
- (2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule
- (3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.
- (4) The County Assembly may receive and approve plans and policies for; (a) The management and exploitation of the county's resources; and (b) The development and management of its infrastructure and institutions

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

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

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

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

201 and 203 of the Constitution;

a) Approve the borrowing by the county government in accordance with

Article 212 of the Constitution;

b) Approving county development planning; and

c) 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**

The County Assembly budget allocation was Kshs. 700,243,661 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 655,243,661 and Kshs 45,000,000 was for recurrent and Development respectively.

The recurrent expenditure during the second quarter was Kshs. 195,734,302 while there was no development expenditure. The absorption rate for recurrent expenditure was 40% and development was 0% resulting to an overall absorption of 38% during the period.

### **Table 11: Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
<b>Recurrent</b>	626,552,213	655,243,661	75,269,627	110,765,956	186,035,583	30%	67,927,730	195,734,302.00	263,662,032	40%
<b>Development</b>	40,747,519	45,000,000	-		-	0%	-	-	-	0%
<b>Total</b>	<b>667,299,732</b>	<b>700,243,661</b>	<b>75,269,627</b>	<b>110,765,956</b>	<b>186,035,583</b>	<b>28%</b>	<b>67,927,730</b>	<b>195,734,302</b>	<b>263,662,032</b>	<b>38%</b>

**Table 12: Development Expenditure Analysis Report as allocated in the FY 2018/19**

Development Expenditure Budget Implementation Status 2018/2019										
No	Project Title	Sub-Programme	Project Budget Allocation (Ksh)	Contract Sum (Ksh)	Name of the Contractor	Budget Allocation and Rollover (Ksh)	Expected Out Come	Reference to CIDP	Status	Remarks
1	Construction of Office Block II (FY1819)	Administrative Infrastructure Development	5,000,000	N/A	NA	5,000,000	Efficient and effective laws passing	Assembly Strategic Plan	0%	Under procurement
2	Construction of Public Gallery and extension of Offices (Rollover FY1617)	Administrative Infrastructure Development	31,0900,000	26,811,974	MS Rotunda Construction Ltd	28,395,988	Efficient and effective laws passing	Assembly Strategic Plan	0%	Estimated 30% works executed. Certificate due for payment.
3	Construction of the Office Block I (Roll Over FY 1516)(Lift Core)	Administrative Infrastructure Development	40,000,000	40,000,000	MS Swift Builders Ltd	1,604,012	Efficient and effective laws passing	Assembly Strategic Plan	96%	Works Ongoing
4	Land Purchase (Roll Over FY1516)	Administrative Infrastructure Development	10,000,000	N/A	NA	10,000,000	Efficient and effective laws passing	Assembly Strategic Plan	0%	Re-Tendering in progress
<b>TOTAL</b>						<b>45,000,000</b>			<b>47%</b>	<b>Absorption Rate</b>

**County Assembly Funds**

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

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

In the 2<sup>nd</sup> quarter ended 31<sup>st</sup> December 2018, Honourable members were advanced car loan and mortgage from Car Loan & Mortgage funding amounting to Ksh. 22,550,000. During the period, Ksh. 22,667,518 was recovered as loan repayments of which Ksh. 544,020 was interest on loan during the quarter. A net surplus of Ksh.539,208 was realized during the quarter as compared to a loss of Ksh. 1,181 in the same period in FY 2017/2018.

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

The Catering and Health Services Scheme fund was established in 2017 with capital of Ksh. 300,000. In the 2<sup>nd</sup> Quarter ended 31<sup>st</sup> December 2018, the fund had received Ksh.709,317 as revenue and made expenditure of Ksh.722,473 giving a loss of Ksh. 13,156.

The fund is managed in compliance to the Catering and Health Services Scheme Fund Regulation 2017. Its optimizing on the available resources and investments already made.

The following achievements were made by the different County Assembly Departments and Sections as per their work plans: - Committee meetings attended, Field Visits made, Statements considered, some Trainings attended, Reports generated by committees, payroll matters and updates made.

#### **Conclusion**

The County Assembly in its resolve to deliver on its constitutional mandate through Legislation, Representation and Oversight among others has captured the activities undertaken during the period.

### **II. County Executive services sub sector**

The sub sector comprises of Office of the Governor, Deputy Governor, The Department of Devolution and Public Service Administration, ICT & E-Government, General Administration, Public Service Management & Administration, Directorate of Disaster Risk Management, Communication, legal and Civic Education.

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

#### **Shared Vision**

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

#### **Shared Mission**

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

Objectives-

The Department has the following mandate: -

- (i) To ensure effective coordination and management of the County Development Agenda

- (ii) To provide leadership in the county's administration, governance and development
- (iii) To promote public policy, ICT policy, Strategy formulation and implementation
- (iv) To mitigate and ensure preparedness against disasters in the county.

### Expenditure Analysis

The executives' recurrent expenditure increased in the FY 2018/19 as compared to the FY2017/18 due to creation of a new department of Devolution and Public Service. Biannual recurrent expenditure was Kshs 155,195,539 as compared to Kshs 129,148,655 in the previous year. This represents cumulative 36 percent of the total recurrent budget with an overall absorption rate of 29%.

**Table13:Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
	2017/18	2018/19	Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
Recurrent	418,893,005	435,370,077	34,558,236	94,590,419	129,148,655	31%	43,890,900	111,304,639	155,195,539	36%
Development	35,185,140	93,421,671	-	-	-	0%	-	-	-	0%

### Achievements for the quarter

During the review period the following achievements was made by the various section under department as per their work plan

#### General Administration

- ✓ Participated and Chaired two CEC meetings that saw various County Legal documents passed and adopted
- ✓ Held over various stakeholder engagements in the office with various organisations such as Tugen hills famers cooperative society, peace champions, BT cotton national programme, Boda boda leaders, Musicians e.t.c
- ✓ Chaired workshop on participatory budgeting in bid to whip CECs, COs, Directors and Members of County Assembly to PFM Act
- ✓ Successfully chaired a three bonding and capacity building meetings for the CECs, Cos and MCAs Represented COG in CBA negotiations with KNUN which resulted in averting a nationwide strike by nurses
- ✓ Engaged Qatar Ambassador in search of skilled scholarships for Baringo people in Qatar institutions
- ✓ Participated in consultative retreat of the draft CRA recommendation
- ✓ Participated in various development partners engagement in various forums which resulted in promise of direct investment in the county
- ✓ Presided over 2 National celebration functions i.e Mashujaa Day and Jamuhuri Day
- ✓ Participated in Blue economy conference and advocated for direct investment in Baringo County
- ✓ Chaired and participated in 3 COG labour committee meetings
- ✓ Participated in 3 consultative meetings on the 6<sup>th</sup> annual devolution conference
- ✓ Co-Chaired a consultative peace forum
- ✓ Chaired 3 consultative meetings in regards to Lake Kapnarok National reserve
- ✓ Lead a delegation of CECs, COs and MCAs on a meet the people tour and inspection of County projects of the vast Tiaty Sub County

- ✓ Chaired various town hall meetings with pokots, tugen and ilchamus in his bid to foster peaceful co-existence among the communities
- ✓ Launch of Maoi abattoir and presided over Kimalel Goat Auction and Cultural Fair 2018

### **Communication Section**

Under the review period the department of Public Information and Communications participated in the planning, publicity and provided media coverage for the following county government events.

- ✓ The distribution of fertilizer to coffee farmers at Kituro Cooperative Society.
- ✓ The 6<sup>th</sup> Annual Baringo ICT Contest and Korean Day sponsored by KOICA and World Best Friend.
- ✓ Handing of heifers to women groups in Lembus Ward, at Tinet Primary School.
- ✓ Kicked off media publicity for the Baringo County Staff head count through FM stations, social media and official communication through the office of the County Secretary.
- ✓ Public Participation Baraza at Kiptuno, which was led by the CEC Devolution, Public Service and ICT Dr. Maureen Rotich, PhD.
- ✓ Staff headcount launch
- ✓ Documented and shared with the public progress of Road works at Mumberes/Maji Mazuri Ward, through official media platforms
- ✓ Screening and immunization of Barwesa Ward residents against Hepatitis B.
- ✓ Relocation of Eldume IDPs to Mukutani for resettlement in their Farms
- ✓ Graduation of health sector staff after a training on leadership, management, and governance practices
- ✓ Meeting on County Water Policy by CEC Water and Irrigation and Kenya Water and Sanitation Network (KEWASNET)
- ✓ Kicked off publicity activities for the 2018 Mashujaa Day. FM Adverts/announcements on Alpha Radio, North Rift Radio, Banners, e-posters
- ✓ Launch of various roads in Lembus Kwen Ward, Eldama Ravine.
- ✓ Begun online publicity for the annual Kimalel Goat Auction.
- ✓ Covered the 2018 Regional Music Festivals in Eldoret, Uasin Gishu County where various teams including Baringo Staff Choir was performing.
- ✓ Launch of the construction of Chambai-Releng Road by H.E Jacob Chepkwony, Deputy Governor – Baringo County.
- ✓ Coverage of Capacity building workshop for Sub County and Ward Administrators officiated by CEC Devolution, Public Service and ICT Dr. Maureen Rotich, PhD.

- ✓ Documented the natural features and sites, activities of the UNESCO Geoparks Committee.
- ✓ Coverage of National Music and Cultural Festivals held in Meru Teachers' Training College - Meru County, where various teams including Baringo Staff Choir was performing.
- ✓ In providing information material for the public consumption, we produced and shared 15 short video clips on BCG Facebook Page, website and shared on the Governor's and Deputy Governor's timelines across the period under review.
- ✓ Initiated the procurement and content development for the Baringo Today 10<sup>th</sup> edition and did Media monitoring on print and electronic media.

**The Department has actively participated in the following planning committees:**

- ✓ National Day Celebrations Committees (Mashujaa and Jamhuri Day)
- ✓ Kimalel Goat Auction and Cultural Fair Committee
- ✓ IDEAS – LED Projects Committee (Completion of Maoi Abattoir and Mogotio Tannery)

**Civic Education**

**Promotion and management of good governance through advocacy**

- ✓ Trained Community livestock oversight Committees on the extension services offered at the locational level
- ✓ Organized capacity building workshop for Mogotio Sub County youth leaders on on budget preparation
- ✓ Attended evaluation workshop on the best practices of Devolution

**Enhancing awareness and mainstreaming of the bill of rights and National Values and Principles**

- ✓ Facilitated the consultative meeting in Kapchemobo Dam(Talai) over the compensation of the land where the dam was constructed.
- ✓ Participated in Anti- FGM Champions workshop in Soi Safari Club

**Public Participation forums towards citizen role in development and projects**

- ✓ Organized Capacity building Workshop for both the Sub County and the Ward Administrators to share on how to conduct and effective participative budget process and also to evaluate civic education activities carried out at their Ward Level.
- ✓ Participated in the Stakeholders sensitization on NHIF Services and the importance of Community Enrollment.

- ✓ In Partnership with the CEDGG conducted community awareness on Livestock Management and the identification of oversight committees at the Locational Level.

### **Engagement with stakeholders and partners in the realization of development**

- ✓ Participated in Capacity building workshop in preparation for the assessment of Kenya Devolution Support Programme(KDSP) sponsored by World Bank in Kisumu.
- ✓ Participated in the review of peer learning that will assist in conducting participatory budget preparation for Civic Education RRI Programme.
- ✓ Participated in the need assessment mapping in Nairobi supported by WFP with an objective of developing interventions in addressing the key challenges to improve service delivery.

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

#### **Disaster Risk Management**

##### **Disaster Mitigation**

Conducted community meetings with assistance from Sub-county administration to create awareness on routine personal safety in an event of disasters (natural or man-made).

##### **Disaster preparedness**

Supported planning meetings in Partnership with WFP to roll out Community Based Household Targeting and registration geared towards enhancing food security and social safety nets

##### **Disaster Response**

- ✓ Supported families with food stuff whose houses caught fire in Kabarnet town and Eldume bridge market centre fire

##### **Recovery**

- ✓ Facilitated return of Eldume IDPs and other integrated IDPs in Baringo South to Mukutani(Marigat and Ilchamus Ward). Facilitated peace meetings to restore ethnic co-existence in Baringo south, North and Tiaty sub-counties.

### **Human Resource Department**

- ✓ One staffs from the department of agriculture underwent training on Dry land Agricultural Management so as to improve service delivery.
- ✓ During the quarter students were attached to various County departments on attachment.
- ✓ During the period 3 staff were transferred and 7 exited due to natural attrition and 1 resigned

### **ICT &E-GOVERNMENT**

During the review period the following achievement were made;

#### **Infrastructural development**

- ✓ Preparation of specifications for Tender Document for Provision of LAN,however Site Survey for 1 town and sub counties to be done in the next quarter due to unavailable resources in the first quarter
- ✓ Submitted Document to Procurement for tendering process for Kabarnet LAN.
- ✓ Preparation of specifications Tender Document for Provision of Internet and Wifi in the County Offices is ongoing.
- ✓ Over 30 staff were trained on email management.

#### **Quality Assurance and standard**



- ✓ Dissemination of ICT standards documents done
- ✓ Preparation of specifications for ICT items, equipment and services as per the standards done as per user requests
- ✓ Disseminated CIDP and departmental work plans to all staff

Sensitized staff on use of official emails when sending office correspondences.

#### **Automation and MIS**

- ✓ To automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services is still ongoing

#### **Website Design and Content Management.**

- ✓ Publication & uploading of all government forms & documents in the County website for ease of access & downloading by the public done is ongoing however Design of departmental web portals remains to be a challenge due to inadequate funds for execution.
- ✓ Sensitized the public during public forums to access county website for information done has been a continuous process

#### **Support and Maintenance**

Preparation of ICT support and maintenance guideline and procedures is ongoing

- ✓ Provided maintenance support to 166 users
- ✓ Routine maintenance of ICT equipment done. Works included fixing Power problems, charging systems, printers repairs, paper jams, spooling.
- ✓ Network Monitoring and support works done; recorded in maintenance schedule has been a continuous process.
- ✓ Tasks done and recorded in the ICT support and maintenance schedule has been a continuous process
- ✓ Installed operating system and Microsoft office and flock software and IFMIS modems.

#### **Partnerships and Collaboration**

- ✓ ICTA supported PDTP trainings
- ✓ ICTA continuously supported internet connectivity in the Governor's and County offices and planning to extend services to other offices in the next quarter.

Our ICT Promotion Specialist Mr. Lee Kyuk left for Korea after his 3 Yr contract on ICT support ended December 2018.

#### **Implementation challenges**

- ✓ Performance contracting; there is need for continuous capacity building on performance contracting at departmental level to ensure adherence and timely submission and evaluation of performance reports.
- ✓ Staff training and capacity building of staff this quarter remains to be major challenge due to inadequate budgetary allocation to target all county staff so as to improve on service delivery.
- ✓ The issue of few vehicles has continued to pose a mobility challenges to the staff during the review period hence slow service delivery.
- ✓ There is impending drought and floods in the county; however, the DRM unit lacks adequate budgetary allocation to support the department of environment in response.
- ✓ The cost of carrying out activities in some critical departments (e.g Communications, legal, HR, DRM) sometimes far surpasses the allocated funds, creating perennial pending bills.

#### **Recommendation /Way forward.**

- ✓ Need to upscale training budget for the staff to improve the specific capacities to realize improved service delivery.
- ✓ Allocation of budget for the purchase of additional pool vehicle for the department to enhance smooth mobility and subsequently smooth service delivery.

- ✓ There is need to critically examine departmental functions against the annual expenditure with a view to allocating enough funding for execution of departmental activities.

### **III. The County Public Service Board's**

#### **Composition, Objectives and Functions**

County Public Service Board (CPSB) is devolved governance unit 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.

#### **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.

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

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

systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

### Accomplishments by the Public Service Board

The following were specific accomplishments of the Board from October to December 2018:

#### Recruitment

##### Advertisements

During the period of reporting the recruitment for the advertised vacant positions on permanent terms and internship opportunities made on 12th September 2018 and closed on 26<sup>th</sup> September 2018 was still on progress. Below is the list of positions advertised and total number of applicants received upon receipt of requisitions from the respective departments.

##### Shortlisting

During the period of reporting, the Board shortlisted candidates for the positions advertised in September 2018 and one position advertised in the month of April 2018 and interviewed as indicated in the table below

**Table 14: Number of shortlisted candidates per department**

S/No	Position Advertised	Number Required	No Of Applicants	Shortlisted Interviewed	And
1	Director Finance and Administration	1	28	6	
2	Director Supply Chain Management	1	13	4	
3	Director Medical Services	1	6	3	
4	Director Preventive and Promotive Health Services	1	21	6	
5	Orthopaedic Surgeon	1	2	2	
6	General Surgeon	1	1	1	
7	Medical Officers	4	41	22	
8	Assistant Director Communication	1	33	4	
9	Assistant Director Water and Irrigation	1	22	3	
10	Assistant Director Fisheries	1	17	4	
11	All Internship Applications Combined	372	1049	Yet to be done	
<b>TOTAL</b>		<b>385</b>	<b>1233</b>	<b>55</b>	
12	Director Human Resource Management & Administration	1	13	3	

##### Appointments

During the quarter October to December 2018, there were no appointments made.

##### Training

During this period of reporting there was no training attended.

##### Discipline Management

County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices as enshrined in the County Government Act Chapter 265 (55). By this function, the Board reinstated one officer whose salary had been stopped due to absenteeism, another reinstated after

salary was stopped due to non-compliance with the declaration of Assets and Liabilities after the completion of their respective disciplinary case. One officer was dismissed during the period of review.

Disciplinary Cases – October To December 2018				
S/NO	Designation	Station/Department	Disciplinary Case	Board's Approval
1	Nursing Officer	Health Services	Absenteeism	<ul style="list-style-type: none"> <li>Reinstate salary and recover days absent</li> </ul>
2	Revenue clerk	Finance & Economic Planning	Absenteeism	<ul style="list-style-type: none"> <li>Dismiss</li> </ul>
3	ECDE teacher	Education	Failing to declare Assets and Liabilities	<ul style="list-style-type: none"> <li>Reinstate salary</li> </ul>

### Staff transfers

The Public Service Board approved swap transfer of a Clinical Officer to Kericho County Government and received a Clinical Officer from Kericho County who was transferred to Baringo County Government. The Board also approved a transfer for a Medical Officer from Baringo County Government to County Government of Kilifi during the period.

The approval on the transfers by the Board was informed by the request by both the staff and the department's agreement to the transfers.

### Extension of Contract for Staff

During the period under review, the Board extended contracts for two (2) employees as indicated herein upon the request from their departments as per service need.

S/No	Designation	JG	No of Staff	Department	Contract period
1	Driver	E	1	Water and Irrigation	Up to December 2018
2	Snake handler	D	1	Water and Irrigation	1-year contract

### Student Attachment

The Board facilitated twenty-five (25) students for three-month attachment as requested by their Institutions and themselves during the period under review. The following table indicates a summary of the number of students whose attachments were approved during the period October to December 2018 as per the policy guideline.

**Table15: Number of students granted attachment opportunities during the period October to December 2018**

S/NO	Department/Section	No of students attached
1.	Treasury and Economic planning	2
2.	Agriculture, Livestock and Fisheries	2
3.	Water and Irrigation	0
4.	Industrialization, Cooperatives and Trade	0
5.	Communication	1

6.	ICT	7
7.	Transport and Public Works	8
8.	Health Services	0
9.	Human Resources	1
10.	Kabarnet Town Admin	0
11.	Environment and Tourism	2
12.	Procurement and Supply Chain	1
13.	Legal Office	0
14.	Lands and Urban Development	0
15.	Youth and Gender	1
16.	Eldama Ravine Sub County	1
17.	Mogotio Sub County	0
18.	Civic Education	0
19.	Research	0
20.	Baringo Central Sub County Office	0
21.	Eldama Ravine Town Admin Office	0
	<b>TOTAL</b>	<b>26</b>

In comparison to the previous reporting period, there is a drop in the number of students who sought for attachment opportunities. The last quarter of July to September 2018 in the financial year 2018/2019 had seventy-three (73) students who sought for attachment opportunities while the 2<sup>nd</sup> quarter October to December 2018 in the financial year 2018/2019 has twenty-six (26) students who sought for attachment opportunities. The Department of Transport and Public Works recorded the highest number of students attached during this period of reporting having a total of eight (8) students.

#### **Conclusion**

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

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

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

#### **IV. Finance and Economic Planning sub sector**

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

#### **Vision**

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

## Mission

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

## Objectives

- i. Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
- ii. Effective 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 and Analysis

The Finance and Economic Planning sub sector budget allocation was Kshs. 286,773,802 to finance both Recurrent and Development expenditure. Its budget is 4 percent of the county's total budget. Salaries and operations and maintenance accounts for 95.6 percent of the total budget while four percent is development. The recurrent expenditure during the second quarter was Kshs. 65,499,822 while development expenditure was Kshs 4,008,728. The recurrent and development absorption rate was 42 percent and 32 percent respectively, overall absorption was 41 percent over the review period.

**Table 16: Expenditure Trends and Analysis**

Economic Classification	Approved supplementary Budget 2017/18	Approved Budget 2018/19	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
Recurrent	306,317,114	274,172,774	32,541,905	72,375,712	104,917,617	34%	49,421,023	65,499,822	114,920,845	42%
Development	16,834,581	12,601,028	-	1,530,276	1,530,276	9%	-	4,008,728	4,008,728	32%
<b>Total</b>	<b>323,151,695</b>	<b>286,773,802</b>	<b>32,541,905</b>	<b>73,905,988</b>	<b>106,447,893</b>	<b>33%</b>	<b>49,421,023</b>	<b>69,508,550</b>	<b>118,929,573</b>	<b>41%</b>

## Supply Chain Management Unit

- Staff trained on ifmis
- 26 projects tendered through e-procurement

## Internal Audit and Risk Management Services

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

Achievements for the 2nd Quarter (Sept-December 2018)

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

Ref. No.	Audit	Remarks
BCG/CT/HIA/AMS2/VOL2/2018	Audit of Agricultural Machining Services (AMS)	Audit Report complete and issued

BCG/CT/HIA/Treasury/VOL3/2018	Review of Upgrading of Jericho-Stage Road	Audit Report complete and issued
BCG/CT/HIA/Budget/VOL2/2018	Audit of FY 2017/18 Budget Process	Audit Ongoing

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**a) Audit Committee**

- Audit committee attended a **three day** workshop at Leisure Lodge,Resort from 23-26 October 2018 at Diani facilitated by Institute of Internal Auditors
- BAC held **third** AC meeting and 1 extra ordinary board meeting

**Accounting Services**

- Asset register verification
- Payent of development expenditure
- Finalized audit of 2017/18 financial year statement
- Preparation of quarterly financial statements for the 1<sup>st</sup> quarter of 2018/19 financial year

**Budget and Planning**

- ❖ Train county assembly committees on Planning and financial management, and budget cycle
- ❖ Participated on Kenya Devolution Support Program Annual Capacity Performance Assessment II (ACPA II)
- ❖ Prepared County Budget Review Outlook Paper 2018
- ❖ Conducted supplementary Budget hearings
- ❖ Conducted rollover analysis
- ❖ Consolidated 1<sup>st</sup> Quarter Budget Implementation Report and submitted to the County Assembly

## **B. Infrastructure, Transport and Public Works Sector**

### **Department Overview**

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

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

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

### **Objectives:**

- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;
- Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;



- Enable universal access to IT enabled services to promote a knowledge based society;
- Develop modern County ICT infrastructure for sustainable development;
- To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;
- To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;
- To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;
- To mobilize resources and build capacity for technical and professional staff.

### County Response to Department Vision and Mission

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

### Expenditure Trends and Analysis

The Sector budget allocation was Kshs.913,318,054 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 61,473,708 and Kshs 851,844,346 was for recurrent and Development respectively.

The recurrent expenditure during the first quarter was Kshs. 14,458,610 and cumulatively the total expenditure was sector was Kshs 22,230,680 which is 36% of its recurrent budget while development expenditure was Kshs 77,234,554 which translates to 9 per cent of its development budget. The total average expenditure absorption rate for sector was 11% in the review period.

**Table 17: Expenditure Analysis per Sector**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1	
<b>Recurrent</b>	61,222,632	61,473,708	4,231,297	11,895,066	16,126,363	26%	7,772,070	14,458,610	22,230,680	36%
<b>Development</b>	614,958,802	851,844,346	-	47,425,857	47,425,857	8%	-	77,234,554	77,234,554	9%

<b>Total</b>	<b>676,181,434</b>	<b>913,318,054</b>	<b>4,231,297</b>	<b>59,320,923</b>	<b>63,552,220</b>	9%	<b>7,772,070</b>	<b>91,693,164</b>	<b>99,465,234</b>	11%
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The progress implementation status as at the end of the second quarter is as follows:

**Table 18. Financial Year 2017/2018 Projects**

<b>SNo</b>	<b>Status</b>	<b>Number of projects</b>
1.	Complete projects	66
2.	Ongoing projects	67
3.	Retendered projects (B4- Jericho - Stage Road n Marigat)	1

In addition, Compaction of gravel is ongoing at Katebere - Sinende - Sogom Road, Concrete works ongoing at Kaptumin - Root - Releng Road and Dozer work Ongoing at Kasirio - Kirinykalia - Kaptum Road. There is also ongoing assembling of materials for Barwessa Centre Public Baraza Park - Steel fixed seats and fencing. Other projects in mobilization stages include Chebao Bridge, Bartaragon Road Slab and Moinoinin Youth Field Levelling.

**Table 19. Financial Year 2018/2019**

<b>S/No</b>	<b>Status</b>	<b>Number of projects</b>
1.	Projects awaiting procurement	100
2.	Projects on data collection stage	9
3.	Projects with insufficient budget	3
4.	complete projects	1

Projects for 2018/2019 Financial year ready for commencement of works were 5 in number.

**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.
- Lack of capacity of 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.

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## C. Environmental Protection, Water and Natural Resources Sector

### Introduction

The sector of Environmental Protection, Water and Natural Resources is comprised of five (5) sub-sectors, namely: Environment and Natural Resources, Water, Sewerage and irrigation, Mining, Wildlife and Tourism.

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

### Sectors strategic objectives

- To construct and maintain water supply and sewerage infrastructure
- To build institutional capacity for provision and management of water and sewerage services, and environmental protection
- To promote exploitation of natural resources in a sustainable manner
- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- To develop tourism potential through conservation of wildlife and natural resources as well as optimal exploitation of tourism products. The environment protection and natural resources sub sector is composed of;
  - i) environmental conservation and tourism
  - ii) mining and natural resources

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

### Sector Vision

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

### Sector Mission:

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

### 1. Program and strategic objectives

	Program	Strategic Objectives
1	Environmental Conservation and management.	To conserve and manage the environment for benefit of people of Baringo County

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

### Performance Overview and Background for programs and funding

#### Expenditure Trends and Analysis

The Environmental Protection, Water and Natural Resources Sector budget allocation was Kshs.923,148,276 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 152,376,081 and Kshs 770,772,195 was for recurrent and Development respectively.

The recurrent expenditure during the Second quarter was Kshs.26,606,037 while development expenditure was Kshs 12,445,720. Biannual recurrent expenditure grew to Kshs 65,342,318 which was 43 per cent of the total expenditure, while development expenditure reported absorption of 2 per cent. The average absorption of expenditure was 8% over the review period.

#### Table 13: Environmental Protection, Water and Natural Resources Sector Expenditure Analysis

The biannual expenditure of the sector totalled to Kshs 77,778,038, that was 8 percent of its total budget. The recurrent expenditure doubled as compared to the previous year (2017-2019) while development expenditure was 2 percent which is lower than expenditure of the previous year (4%).

#### Table 20: Expenditure Analysis

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)		
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1
Recurrent	150,891,460	152,376,081	13,126,676	18,466,287	31,592,963	21%	38,736,281	26,606,037	65,342,318
Development	605,040,741	770,772,195	-	22,393,719	22,393,719	4%	-	12,445,720	12,445,720
<b>Total</b>	<b>755,932,201</b>	<b>923,148,276</b>	<b>13,126,676</b>	<b>40,860,006</b>	<b>53,986,682</b>	<b>7%</b>	<b>38,736,281</b>	<b>39,051,757</b>	<b>77,788,038</b>

#### Sub Sector Expenditure Analysis

From the table below, water and irrigation department spend a total of Kshs 21,566,424 during the review period on recurrent expenditures and Kshs 8,441,600 on capital development which translates to 1 percent of its total development expenditures. The total biannual sub sector expenditure was Kshs 57,569,304. Total absorption in the sub sector was 7 percent of the total budget.

#### Table 21: Water and irrigation Sub Sector

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1	
Recurrent	118,716,214	119,651,616	10,430,739	16,720,673	27,151,412	23%	27,561,280	21,566,424	49,127,704	41%
Development	563,377,878	709,267,477	-	19,907,189	19,907,189	4%	-	8,441,600	8,441,600	1%
<b>Total</b>	<b>682,094,092</b>	<b>828,919,093</b>	<b>10,430,739</b>	<b>36,627,862</b>	<b>47,058,601</b>	<b>7%</b>	<b>27,561,280</b>	<b>30,008,024</b>	<b>57,569,304</b>	<b>7%</b>

### Tourism, Wildlife Management, Natural Resources and Mining sub sector

Tourism, wildlife management, natural resources and mining sub sectors had a biannual expenditure of Kshs 20,218,734 which was 7 percent of the total budget. The recurrent expenditure was Kshs 5,039,612, while development expenditure was Kshs 4,004,120 which translated to cumulative absorption rate of 50 percent and 7 percent respectively. The sub sector cumulative absorption increased by 1 percent to 7 percent in the review period.

**Table 22: Tourism, Wildlife Management, Natural Resources and Mining sub sector**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1	
Recurrent	32,175,246	32,724,465	2,695,937	1,745,614	4,441,551	14%	11,175,001	5,039,612	16,214,614	50%
Development	41,662,863	61,504,718	-	2,486,530	2,486,530	6%	-	4,004,120	4,004,120	7%
<b>Total</b>	<b>73,838,109</b>	<b>94,229,183</b>	<b>2,695,937</b>	<b>4,232,144</b>	<b>6,928,081</b>	<b>9%</b>	<b>11,175,001</b>	<b>9,043,732</b>	<b>20,218,734</b>	<b>21%</b>

### Environment, Natural Resources, Tourism and Wildlife Sub Sector.

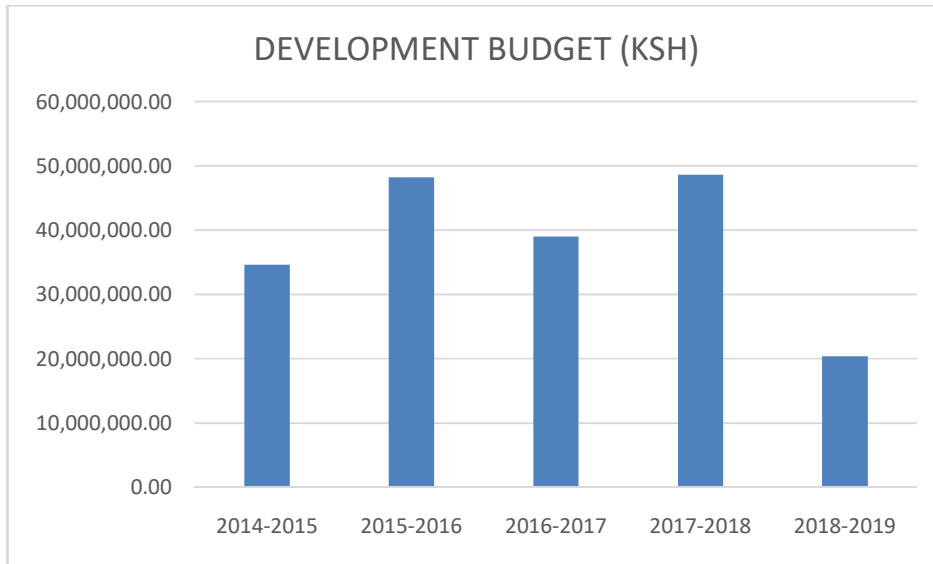
The budgetary allocation on development for environment natural resources over the years from 2014 as indicated on table 23 below;

Financial Year	Development Budget (Ksh)
2014-2015	34,600,000.00
2015-2016	48,231,562.00
2016-2017	39,007,244.80
2017-2018	48,600,163.00
2018-2019	40,504,554.00

**Table 23 : Project Funding from 2014-2019**

The Environmental protection, natural resource sub sector has been receiving an increase in funds for capital projects over the years. However, the funds still remain very low for the sub sector to carry out projects and activities which have a significant impact.

Beside in the FY 2018-2019 the *environmental and natural resource section* was allocated lowest budget for its development programme. The trend is as shown in the table.



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**Table 24. Programme Outputs and Performance Indicators**  
**Programme Outputs and Performance Indicators**

<b>Programme name:</b> Provision of Water for Irrigation						
<b>Objective:</b> Increase irrigation coverage						
<b>Outcomes:</b> Number of irrigation projects done						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2018/2019)	Achieved targets	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 13 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	13	0	1 project awarded in 2017/18 has not been done as the river levels are still high. The remaining projects are under data collection.
<b>Programme name:</b> Rehabilitation and expansion of existing water supplies						
<b>Objective:</b> To increase water coverage and reliability of water supplies						
<b>Outcomes:</b>						
Rehabilitation of water supplies	Rehabilitation of 202 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	202	0	141 data collection ongoing 24 projects in procurement and 25 BoQs almost ready.
<b>Programme name:</b> Pans/ small dam construction						
<b>Objective:</b> Increase water coverage						
<b>Outcomes:</b>						
Construction of water pans	Construction of 34 number water pans.	Number of water pans constructed	Increased number of HHs accessing water	29	0	Collected data for 5 Water Pans And in design 4 surveyed
<b>Programme name:</b> Drilling and equipping of boreholes						
<b>Objective:</b> Increase water coverage						
<b>Outcomes:</b> No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 45 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	45	3	Hydrogeological survey ongoing for 20 boreholes
<b>Programme name:</b> Designing and construction of sewerage systems						
<b>Objective:</b> To improve sanitation and hygiene in major towns						
<b>Outcomes:</b> No of sewerage systems						
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	No of sewerage systems constructed	No of HHs connected to sewer lines	2	0	E/Ravine project is under design – Land is an issue and Budget allocated was small Kabarnet project- ongoing contractor is at site
<b>Programme name:</b> Operation and maintenance						
<b>Objective:</b> To improve the efficiency and sustainability of existing water systems						
<b>Outcomes:</b> No of water supplies working						



Operation and maintenance	Water supplies reinstated to functionality	No. of water supplies reinstated to functionality	No of water supplies working	Repairs carried out on broken down w/s	4	Repairs on broken down operational water supplies
<b>Programme name:</b> Purchase of Equipments						
<b>Objective:</b> To enhance capacity of rehabilitation and construction of water infrastructure						
<b>Outcomes:</b> Number of boreholes and water pans constructed or desilted						
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	0	No allocation made
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0	No allocation made
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0	No allocation made
<b>Programme name:</b> Rainwater harvesting (Roof catchment to institution)						
<b>Objective:</b> To reduce institutional water demand						
<b>Outcomes:</b> No of roof catchment systems						
<b>Sub-Programme</b>	<b>Keys outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets (2018/2019)</b>	<b>Achieved targets</b>	<b>Remarks</b>
Installation of roof catchment structures	Deliver roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	0	0	No allocation made
<b>Programme name:</b> Investigation Planning and Design of water and irrigation infrastructure						
<b>Objective:</b> To come up with technically viable infrastructural projects						
<b>Outcomes:</b> No of projects surveyed and designed						
Investigation Planning and Design of water and irrigation infrastructure	209 projects survey and designed	No of designs done	No of projects surveyed and designed			Including partners supported projects

#### Rolled Over Projects per Programme

<b>Programme name:</b> Provision of Water for Irrigation							
<b>Objective:</b> Increase irrigation coverage							
<b>Outcomes:</b> Number of irrigation projects done							
<b>Sub-Programme</b>	<b>Keys outputs</b>	<b>Planned targets (2017/2018)</b>	<b>Achieved targets</b>	<b>Balance of Planned targets (2017/2018)</b>	<b>Ongoing (Not funded in 2017/2018)</b>	<b>Estimate Cost to complete projects (Ksh. Millions)</b>	<b>Remarks</b>
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	15	1	14	6	304 M	Complete to useable.
<b>Programme name:</b> Rehabilitation and expansion of existing water supplies							
<b>Objective:</b> To increase water coverage and reliability of water supplies							

Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 160 water supplies	160	122	37	23	250 M	There are too many small extensions. Focus to be given to new large schemes
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 20 number water pans	20	17	3	-	-	4 pans being excavated 9complete. 5 pans to be constructed using County machines on fuel.
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drill							
Drilling and equipping of boreholes	Drill and equip 26 boreholes	26	9	2	25	198	9 Bh complete drilling, 1 dry 5 Boq for equipping almost ready 2 Equipping Kabuswo and Tereben ongoing.
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0	70	Land acquisition for E/Ravine now at design stage (RVWSB) Kabarnet sewerage ongoing unfortunately at slow pace.
Programme name: Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	5 water supplies reinstated to functionality		5	0	0	15	Chemolingot, Tuiwon, Kabarnet Marigat ,Ngetmoi kapkong (O&M provision for breakdowns of existing schemes as sustainability measure)
Programme name: Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	0		
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0		
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0		
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							

Outcomes: No of roof catchment systems						
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0	Change in activity
Programme name: Investigation Planning and Design of water and irrigation infrastructure						
Objective: To come up with technically viable infrastructural projects						
Outcomes: No of projects surveyed and designed						
Investigation Planning and Design of water and irrigation infrastructure	209 projects survey and designed	5 No. of designs done	5 No of projects surveyed and designed	209	180	Including partners supported projects

### Specific Project Reporting

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status
Kaptiwiony-chemaset water pan	Sacho	Baringo Central	1400000								Data Collection
Toboroi Pan Dam	Bartabwa	Baringo North	500000								Data Collection
Sosotwo Pan Dam	Bartabwa	Baringo North	2500000								Data Collection
Kinyach Water Pan	Bartabwa	Baringo North	3000000								Data Collection
Katepkaren Pan Dam	Bartabwa	Baringo North	1200000								Data Collection
Kesumet Pan Dam	Bartabwa	Baringo North	700000								Changed activity to Equipping of Kesumet BH
Dam Loiguran	Mikutani	Baringo South	4100000								Data Collection
Tabaretui Water Pan	Mogotio	Mogotio	2000000								Data Collection
Kipkorwe Water Pan	Mogotio	Mogotio	2000000								Data Collection
Check Dam For Muserechi	Koibatek	Eldama Ravine	2000000								Data Collection

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amou nt Paid	Varian ce	Status
Tabare and Lower Kiplelechwa Water Tank	Ravine	Eldama Ravine	2000000								Data Collection
Water Pipes for LembusKwen	Lembus Kwen	Eldama Ravine	1000000								Data Collection
Pipeline for town reticulations	Mogotio	Mogotio	3500000								At BOQS Stage
Kipketum Water Project	Mogotio	Mogotio	3000000								Data Collection
PemwaiSerutuni	EwaleC hapchap	Baringo Central	3000000								Data Collection
Kiboi Water Projects Pipes Supply	Kapropit a	Baringo Central	1500000								Data Collection
Remo Water Supply	Sacho	Baringo Central	3000000								Procurement stage
Kipkichor Water Project	Tenges	Baringo Central	1500000								Data Collection
Kipsaa Water project	Tenges	Baringo Central	2400000								Data Collection
Kipsolian Tank Construction	Tenges	Baringo Central	2000000								Data Collection
Chepligei Water project	Tenges	Baringo Central	2000000								Data Collection
Kureswo Water Project	Tenges	Baringo Central	1000000								Data Collection
Anon Water Intake	Tenges	Baringo Central	2000000								Data Collection
kator-Emmgos	Kabarnet	Baringo Central	3000000								Data Collection
Borowonin Water Projects	Kapropit a	Baringo Central	1550000								Data Collection
Kamain Water Projects	Kapropit a	Baringo Central	1550000								BoQ stage

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amoun t Paid	Varian ce	Status
Solian Check Dam	EwalelC hapchap	Baringo Central	1200000								Data Collection
Water Distribution Pipes	EwalelC hapchap	Baringo Central	2700000								Data Collection
Koronin Water Project	EwalelC hapchap	Baringo Central	1000000								Data Collection
Kuronionde Water Project	Mogotio	Mogotio	1200000								Data Collection
Rosy Water Project	Mogotio	Mogotio	3570000								Procurement Stage
Katabwa Intake	Emining	Mogotio	2000000								Boq stage
Lelen Borehole Distributiion	Emining	Mogotio	2000000								Data Collection
Tamon Borehole Equiping and piping	Emining	Mogotio	2500000								Data Collection
Kimose Borehole Distribution	Emining	Mogotio	1000000								Data Collection
Kamar borehole equipping and distribution	Emining	Mogotio	2500000								Data Collection
Kamasai water project	Kisanana	Mogotio	2,000,000								Data Collection
kapergei water	Kisanana	Mogotio	1,000,000								Data Collection
Chepyuan borehole	Kisanana	Mogotio	2,200,000								Data Collection
Nambawan borehole	Kisanana	Mogotio	2,000,000								Data Collection
Tekelte B Water Project	Koibatek	Eldama Ravine	2,875,000								Data Collection
Tuiyobei Water Project	Koibatek	Eldama Ravine	775,000								Data Collection

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amou nt Paid	Varian ce	Status
Kaptana water project	LembusP erkerera	Eldama Ravine	2,850,000								Data Collection
Mochongoi water	LembusP erkerera	Eldama Ravine	2,000,000								Data Collection
Kasoe INT project	LembusP erkerera	Eldama Ravine	2,900,000								Data Collection
Cheraik water project	LembusP erkerera	Eldama Ravine	2,350,000								Data Collection
Kaimo water project	LembusP erkerera	Eldama Ravine	2,100,000								Data Collection
Kemtilil water project	LembusP erkerera	Eldama Ravine	2,000,000								Data Collection
Kapngotot water intake	Lembus Kwen	Eldama Ravine	500,000								Data Collection
kiptuno community water project	Lembus Kwen	Eldama Ravine	1,800,000								Data Collection
Tuigoin water project	Lembus Kwen	Eldama Ravine	1,200,000								Data Collection
Kabunyony water project	Lembus Kwen	Eldama Ravine	500,000								Data Collection
water supply from marigat to IIng'arua	Ilchamus	Baringo South	3,250,000								Data Collection
cheboruswo water project	Marigat	Baringo South	2,875,000								Data Collection
Sogon water project	Marigat	Baringo South	1,380,000								BoQ Stage
Kuketbelion water project	Marigat	Baringo South	2,875,000								Procurement

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amou nt Paid	Varian ce	Status
Kasau water project	Marigat	Baringo South	1,495,000								BoQ stage
Bekimei water project	Marigat	Baringo South	1,200,000								BoQ Stage
Ememus water project	Marigat	Baringo South	1,925,000								Procurement
Torobokor water project	Marigat	Baringo South	3,125,000								Procurement
piping of water from mochongoi-keon	Mochongoi	Baringo South	2,500,000								Procurement
Arusin Water Twin Water Pan	SaimoSoi	Baringo North	5,000,000								Data Collection
Sibilo Community Borehole	SaimoSoi	Baringo North	2,500,000								Hydrogeological Survey
Water supplies development	Saimokip saram	Baringo North	6,000,000								Data Collection
Water supplies development	Saimokip saram	Baringo North	4,500,000								Data Collection
Water supplies development	Saimokip saram	Baringo North	3,500,000								Data Collection
kapturo pipe laying	Bartabwa	Baringo North	500,000								Changed activity
Boruiyo Water spring Protection	Bartabwa	Baringo North	1,000,000								Changed activity
Bebosok - Barendar water distribution	Bartabwa	Baringo North	500,000								Procurement
Lelian-kabarbet water pipes	Kabartonjo	Baringo North	2,500,000								Data Collection

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amoun t Paid	Varian ce	Status
Sigerger water tanks and piping	Kabartonjo	Baringo North	2,500,000								Procurement
Kapkiamo water Project	Kabartonjo	Baringo North	2,500,000								Data Collection
Yeptos water project	Barwessa	Baringo North	7,000,000								Data Collection
Kibolony water project	Barwessa	Baringo North	5,500,000								Data Collection
Keteborok water project	Barwessa	Baringo North	2,500,000								Data Collection
Kalas Borehole	Tangulbei	Tiaty	4,000,000								Data Collection
KatakonBrehole	Tangulbei	Tiaty	4,000,000								Data Collection
Lemu Borehole	Churo Amaya	Tiaty	1,000,000								Data Collection
Pipe Extension Tebelekwo	Churo Amaya	Tiaty	1,500,000								Data Collection
Komolwo Public tanks	Churo Amaya	Tiaty	2,250,000								Data Collection
Cheptobokwo tank and piping	Ribkwo	Tiaty	2,500,000								Data Collection
LapkeiyetBh Project	Kisanana	Mogotio	1,000,000								Procurement
Kapkein Bh water project	Mogotio	Mogotio	1,000,000								Data Collection
Bikwen/Kipyatie Bh	Lembus	Eldama Ravine	1,000,000								Data Collection
Narosura water project	Lembus Kwen	Eldama Ravine	1,000,000								Data Collection
Koiserat B/h solar installation	Bartabwa	Baringo North	1,000,000								Data Collection
AiyeboMasonary Tank	Saimokipsaram	Baringo North	1,600,000								Procurement



Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amou nt Paid	Varian ce	Status
Mogonoi borehole	Kabarnet	Baringo Central	5,000,000								Data Collection
Chebutuii-Borehole	Kabarnet	Baringo Central	3,800,000								Data Collection
Kiptoim Borehole	Mogotio	Mogotio	3,570,000								Data Collection
Kapkararam Borehole	Mogotio	Mogotio	3,570,000								Data Collection
Emining Junction borehole	Emining	Mogotio	2,500,000								Data Collection
Kamalanget borehole	Emining	Mogotio	2,500,000								Data Collection
Kapngemai borehole	Emining	Mogotio	2,000,000								Data Collection
Mutaranborehole	Emining	Mogotio	2,000,000								Data Collection
chemonoi borehole	Emining	Mogotio	3,000,000								Data Collection
Chebirebei borehole	Kisanana	Mogotio	2,000,000								Data Collection
Sertonje Borehole	Kisanana	Mogotio	2,000,000								Data Collection
Kipyunguny Borehole	Kisanana	Mogotio	2,000,000								Data Collection
Koiserat Borehole	Bartabwa	Baringo North	1,000,000								Data Collection
Kapluk borehole	Barwessa	Baringo North	2,500,000								Data Collection
Drilling of chesawany boreholes	Barwessa	Baringo North	3,500,000								Data Collection
drilling of chematai borehole	Churo Amaya	Tiaty	2,500,000								Data Collection

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amoun t Paid	Varian ce	Status
Chepelow Borehole	Churo Amaya	Tiaty	3,700,000								Data Collection
Water Drilling in Nakoko and 2 troughs sangakai	Silale	Tiaty	3,000,000								Data Collection
Toplen Borehole	Silale	Tiaty	3,000,000								Data Collection
Cheptunoiyo Borehole	Silale	Tiaty	2,000,000								Data Collection
Ghatoi borehole water	Loyamorok	Tiaty	4,250,000								Data Collection
Korio Borehole	Ribkwo	Tiaty	6,300,000								Data Collection
Chemokol Borehole	Ribkwo	Tiaty	6,000,000								Data Collection
Kapunyany Borehole	Tirioko	Tiaty	4,000,000								Data Collection
Endao Irrigation scheme	Marigat	Baringo South	2,875,000								Design Stage
Molok-kaptombescanel lining	Mochongoi	Baringo South	3,166,667								Data Collection
Emsos Irrigation Phase 3	Kisanana	Mogotio	2,000,000								Data Collection
Rosoga Irrigation Phase 3	Mogotio	Mogotio	1,000,000								Data Collection
Chepness Irrigation Phase 3	LembusP erkerra	Eldama Ravine	1,000,000								Data Collection
Rebeko Irrigation Infrastructure	SaimoKipsaraman	Baringo North	2,000,000								Data Collection
Floods Control Ngambo	Ilchamus	Baringo South	3,750,000								Data Collection

Project Name	Location	Ward/ Sub county	Budget	Contractors Name	Contract Sum	Date of commencem ent	Expected Date of completi on	Absorpti on Rate	Amou nt Paid	Varian ce	Status
Kamaech Irrigation infrastructure	Mochongoi	Baringo South	2,000,000								Data Collection
Mosuro	Mikutani	Baringo South	2,000,000								Data Collection
Soson Irrigation infrastructure	Emining	Mogotio	2,000,000								Data Collection
Ngasotok irrigation Scheme	Mikutani	Baringo South	1,500,000								Data Collection
Charatike Irrigation Scheme	Mikutani	Baringo South	4,170,000								Data Collection
Loldama Canal	Mikutani	baringo south	1,700,000								Data Collection
Chepyoria irrigation scheme	Tangulbei	Tiaty	2,320,810								Data Collection
Water pipes for to yatiarel kaptienin	Kabartonjo	Baringo North	1,500,000								Data Collection

### Rollovers Projects

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Tuigoi W/S	Lembuskwen	Eldama Ravine	5,000,000	2500000	Mayfair Ventures	4,940,150				-	4940150	90% = Complete pipelaying. Contractor yet to fix air valves.	Need to do inspection of the pipeline for leakage due to high pressure.
Kapkein water project	mogotio	Mogotio	-	3000000	Koibos Gen. Contractors Ltd	2,750,814				-	2750814	10% Ongoing forest wayleave	Ongoing. Forest wayleave
Sosurwo water project	EwalelChapchap	Baringo Central	2,000,000	2000000	Oriental Works (K) Ltd	1,939,610				430,930	1,508,680	40% Ongoing	Ongoing

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Larai water project	Kisanana	Mogotio	2,000,000	200000	Boit Co. Ltd	1,996,731				1,750,221	246,510	100% Complete payment	Remaining = Retention + Contingency sum
Kapkong water piping	Tenges	Baringo Central	1,200,000	120000	Tarkok Inv. Ltd	1,196,930				1,159,090	22,000	100% Complete	In use.
Kureswo water project	Tenges	Baringo Central	1,200,000	120000	Folks Supplies	1,197,880				-1,182,962	12,000	100% Complete	In use
meleton-Turkuploiwon-Bugon piping	Kabarnet	Baringo Central	1,200,000	120000	Mydos Ent. Ltd	1,189,790				833,640	356,150	80% Ongoing	Ongoing
Chemelil W/P Pipes	Koibatek	Eldama Ravine	500,000	500000	Mitchell Inv.	503,800				493,800	10000	99% Ongoing	Ongoing
Kapsingoiwo W/P Pipes	Koibatek	Eldama Ravine	500,000	500000	Millenium Tech. Ltd	495,970				455,970	40000	98% Ongoing	Ongoing
Sirgoek Water Tank	Koibatek	Eldama Ravine	1,000,000	100000	Kaptuno Logistics	995,635				626,668	368967	100% complete awaiting last payment	Complete. Awaiting payment
kaptim Water tank	Lembus Kwen	Eldama Ravine	1,500,000	150000	Lagoon Tech. Ltd	1,485,670				1,346,731	138939	90% Ongoing	Ongoing
Sogonin W/P -Tank & Piping	Ravine	Eldama Ravine	4,000,000	400000	Emcons Ltd	3,879,968				-	3879968	0% Ongoing	Ongoing
Kasoe water tank & distribution	Lembus Perkerra	Eldama Ravine	2,000,000	200000	Baboon Eng. Ltd	1,967,595				-	1967595	80% Ongoing	Tank complete Pipeline ongoing
Kaptorop Masonry Tank /Pipeline	Barwessa	Baringo North	1,000,000	100000	Swiftic Ent. Ltd	998,875				868,707	130,168	100% complete	Remaining retention
Pipeline Extension, Sumeyon Water Tank Construction	Kabartonjo	Baringo North	1,500,000	150000	Gobat Inv. Ltd	1,440,088				888,144	551,944	Tank complete Remaining rising main	The pipe sizes for the rising main were disputed

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Ngeiwan Water Pipeline Extension	Kabartonjo	Barin go North	1,000,000	100000	Muchukwo Co. Ltd	1,037,700				1037,700	-	100% complete	100% complete
Construction of Water Tank and Pipes for Kipkoror	Saimo Kipsaraman	Barin go North	2,500,000	250000	Eltons Tech. Ltd	2,498,330				-	2498330	Tank complete	Awaiting Payment. Rising Main pipes not enough
Poi Borehole (Pipe Extension)	Mochongoi	Barin go South	2,650,000	265000	Romalink Eng. Ltd	2,032,784				1,004,850	1027934	50% Ongoing	Ongoing
Koipasiran Water pan	Kollowa	Tiaty	4,000,000	400000	Crossroad Ent. Ltd	3,535,170				2,343,001	1,192,169	95% Ongoing	Ongoing
Apuketin Pan Dam	Ribko	Tiaty	3,000,000	300000	Bikon Eng.	2,969,000				2,375,900	593,100	100% complete awaiting last payment	Complete. Awaiting payment
Motuput -Molok pipeline extension	Ribko	Tiaty	1,500,000	150000	Solarlink	1,498,200				1,498,200		100% complete	Complete.
Sunrise Borehole Equipping	Kabarnet	Barin go Central	2,000,000	200000	Target Drillers - Test Pumping	2,000,000				163,560	1,836,440	1% Test pumping done Awaiting conclusion CSR with Davis & shirt lift	Test pumping done. Awaiting conclusion CSR with Davis & Shurtleff.
Tuwio Pan Dam	Tirioko	Tiaty	3,500,000	350000	Marop Cont. Ltd	3,528,500				-	3528500	100% complete awaiting last payment	Complete. Awaiting payment
Tangia Water Pan	Tirioko	Tiaty	3,500,000	350000	Prince Holdings Ltd	3,413,950				3,011,895	415,055	98% Excavation and auxiliary facilities	Fencing ongoing
<b>Awarded Projects for Financial Year 2017/2018</b>													
Mogotio Town W/S	Mogotio	Mogotio	4,000,000	350000	Raynard Ent. Ltd	3,996,340					3,996,340	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
Tenges water supply	Tenges	Barin go Central	5,000,000	300000	Breezeline Concepts Ltd	2,971,110					2,971,110	0% site handed over	Site handed over
kibimoi borehole drilling	EwaleChapch	Barin go Central	2,000,000	200000	Target Drillers	3,680,410					3,680,410	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kesumet Borehole Drilling and Equipping	Bartabwa	Barin go North	3,125,000	3125000									
Kabuswa borehole Equipping	Kisanana	Mogotio	2,000,000	2000000	Mivic Ent. Ltd							0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
Kamar borehole	Emining	Mogotio	2,000,000	2000000	Bon Borehole Drillers	5,889,600					5,889,600	0% site handed over	Site handed over
Tamon borehole	Emining	Mogotio	2,000,000	2000000									
Mutaran borehole	Emining	Mogotio	2,000,000	2000000									
Kipkutuny water piping	Tenges	Barin go Central	1,200,000	1200000	Insta Const. Ltd	1,196,190					1,196,190	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Solian water project disiltation	EwalelChapch	Barin go Central	1,500,000	1500000	Diwani Holdings Ltd	1,498,370					1,498,370	0% site handed over	Site handed over
water tank for sosur water project	EwalelChapch	Barin go Central	2,000,000	2000000	Mayfair Ventures	1,855,400					1,855,400	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
kapngelel pipeline	EwalelChapch	Barin go Central	500,000	500000	Chebir Holdings Ltd	895,280					895,280	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
kibengoi water point	EwalelChapch	Barin go Central	400,000	400000									
Tartar-Sosion water pipe	Sacho	Barin go Central	3,000,000	3000000	Kipnyekwei	1,900,600					1,900,600	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
		Barin go Central			Camroh Ltd	996,800					996,800	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Magonoi Borehole drilling and Equipping	Kabarnet	Barin go Central	1,800,000	1800000	Target Dillers	5,320,000					5,320,000	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kapsia borehole	Kabarnet	Barin go Central	3,500,000	300000									
Timkoi Borehole drilling and equipping	Kabarnet	Barin go Central	1,500,000	150000									
Water distribution at Kasitet borehole	Kapropita	Barin go Central	2,000,000	200000	Millenium Tech. Ltd	1,998,060					1,998,060	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Water distribution at kelwonde,kiptirtir and kipsergon	Kapropita	Barin go Central	1,000,000	100000	Whirlpool Tech Ltd	997,830					997,830	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Fencing of Osnone springs at Kisok	Kapropita	Barin go Central	1,000,000	100000	Blesma Cont. Ltd	996,720					996,720	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kapyemtt primary school borehole	Kabarnet	Barin go Central	3,500,000	350000	Target Drillers Ltd							5116500 Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kabutit Borehole Drilling and equipping	Kabarnet	Barin go Central	1,500,000	150000		No. of HHs supplied with water					No. of HHs supplied with water		
Kapluk borehole drilling, Installation and piping	Barwessa	Barin go North	1,500,000	270000									
Kalabai-chepkortoi-Kati piping	Kabarnet	Barin go Central	1,700,000	170000	Swiftic Ent. Ltd	1,697,440					1,697,440	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
water tank at Kapsetek	Kabarnet	Barin go Central	500,000	500000	Koski Ent. Ltd	949,378					949,378	0% site handed over	Site handed over
water tank at Chepkenion	Kabarnet	Barin go Central	500,000	500000									
piping of town council	Kabarnet	Barin go Central	1,000,000	100000	Kochu Co. Ltd	998,210					998,210	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kamaua piping	Kabarnet	Baringo Central	100,000	100000									
Tereben borehole piping	Kabarnet	Baringo Central	2,000,000	200000	Fricol Ent. Ltd	1,890,120					1,890,120	0% site handed over	Site handed over
Kaprorwa Borehole-Equiping, distribution & tank	Maji Mazuri Mumberes	Eldama Ravine	3,500,000	350000	Grane Cont. Co. Ltd	3,194,055					3,194,055	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Tulwamoi Borehole drilling and equipping	Maji Mazuri Mumberes	Eldama Ravine	3,000,000	300000	Starlink Express (K) Ltd	2,998,895					2,998,895	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Emkwen Water tank/Piping	Koibatek	Eldama Ravine	2,500,000	250000	Eltons Tech. Ltd	2,745,500					2,745,500	0% site handed over	Site handed over
Kibarasoi water piping	Lembus	Eldama Ravine	1,500,000	150000	Dasancy Ltd	1,347,930					1,347,930	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
Singular water Tank ( Upper Mumol)	Kapropita	Baringo Central	1,500,000	150000	Rollims Inv. Ltd	1,498,500					1,498,500	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Boito W/P Piping	Lembus	Eldama Ravine	1,000,000	100000	Frecol Ent. Ltd	980,070					980,070	0% site handed over	Site handed over
Kabiyet - Benonin - Sogonin water Piping	Ravine	Eldama Ravine	3,000,000	300000	Solarlink	2,995,850					2,995,850	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kapngasyo Water tank & distribution	Lembus Perkerra	Eldama Ravine	2,000,000	200000	Whirlpool Tech Ltd	1,922,590					1,922,590	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
PerkerraSimotwet Water project	Lembus Perkerra	Eldama Ravine	2,700,000	270000	Lagoon Tech. Ltd	2,655,492					2,655,492	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing



Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kapkoros Water project	Lembus Perkerra	Eldama Ravine	500,000	500000	Nicestone Ent. Ltd	655,040					655,040	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Talai Community (Bosei) pipeline Water Extension	Kabartonjo	Baringo North	1,000,000	100000	Ngotop Inv. Ltd	999,200					999,200	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Pipeline Extension, Rochombo water project	Kabartonjo	Baringo North	1,000,000	100000	Bidicon Eng. Ltd	985,620					985,620	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Construction of water tank and pipes for boin	Saimo Kipsaraman	Baringo North	2,500,000	250000	Builmax Ltd	2,213,505					2,213,505	0% site handed over	Site handed over
Water pipes for ayiebo, tirimionin, emborutto	Saimo Kipsaraman	Baringo North	2,500,000	250000	Ginel Contractors Ltd	2,491,935					2,491,935	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Biringweny spring	Saimo Soi	Baringo North	1,000,000	100000	Manham Co. Ltd	999,980					999,980	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
Mogotkot (kapkomon) water pan	Saimo Soi	Baringo North	3,125,000	312500	Ultimate Inv. Ltd	3,065,430					3,065,430	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
Tunoiwo borehole refurbishment and piping	Bartabwa	Baringo North	662,500	662500	Rosaki Logistics Ltd	628,500					628,500	0% site handed over	Site handed over
Water Pandam for Kaboron	Bartabwa	Baringo North	2,125,000	212500	Whirlpool Tech Ltd	3,045,720					3,045,720	0% Awarded contractor mobilizing	Awarded. Contractor Mobilizing
Kaboron Pan Dam	Bartabwa	Baringo North	1,000,000	100000									
Bakimei Water Project	Marigat	Baringo South	1,600,000	160000	Sayatech Logistics Ltd	1,494,923					1,494,923	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kasau Water Piping	Marigat	Baringo South	1,400,000	140000	Interally Eng. Ltd	1,397,840					1,397,840	0% Site handed over	Site handed over

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kaimugul Weir	Marigat	Barin go South	1,400,000	140000	Kamargut H/Ware	1,399,525					1,399,525	0% site handed over	Site handed over
Rotubei Water Project	Marigat	Barin go South	1,300,000	130000	Millenium Tech. Ltd	1,298,100					1,298,100	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kapkuikui-Loboi Pipeline	Mochongoi	Barin go South	2,000,000	200000	Prince Holdings Ltd	1,967,370					1,967,370	0% awarded contractor mobilizing	Awarded. Contractor mobilizing
Drilling of Kerelon Borehole	Kollowa	Tiaty	3,000,000	300000	Bon Borehole Drillers	4,943,900					4,943,900	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Tuwit Borehole	Kollowa	Tiaty	3,500,000	350000									
Koroto Borehole Pri.	Saimo Soi	Barin go North	3,125,000	312500	Megastar Technolog is Ltd	5,872,000					5,872,000	0% awarded contractor mobilizing	Awarded. Contractor Mobilizing
Kasitit Borehole	Ribko	Tiaty	3,000,000	300000									
Chesirimion Borehole Drilling	loyamorok	Tiaty	3,500,000	350000									
Makao(Nyalibuch) water Project	Kabarnet	Barin go Central	3,500,000	350000	Diamond Point	3,572,350					3,572,350	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Cheptunoyo-chepkwarkwarian piping	Silale	Tiaty	1,000,000	100000	Ultimate Inv. Ltd	1,799,800					1,799,800	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Sinoni Water Catchment (Kolole)	Mochongoi	Barin go South	700,000	700000									
Nyalilbich Pan Dam	Churo Amaya	Tiaty	5,000,000	500000	Crossroad Ent. Ltd	4,992,600					4,992,600	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kasilangwa Borehole Equipping	Churo Amaya	Tiaty	3,100,000	310000	Segecha Const. & Eng. Ltd	4,722,400					4,722,400	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Marram Borehole Solar Equipping	Churo Amaya	Tiaty	2,000,000	200000									
Lemutu Borehole Equipping	Churo Amaya	Tiaty	2,000,000	200000	Raynard Ent. Ltd	1,823,075					1,823,075	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kaptuiya borehole & equipping& tank from Kaptuya to borehole	Churo Amaya	Tiaty	3,100,000	310000	Nicetone	3,087,085					3,087,085	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kokore borehole solar	loyamorok	Tiaty	1,500,000	150000	Diamond Point Ltd	2,996,580					2,996,580	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kokore water supply	loyamorok	Tiaty	1,500,000	150000									
Chepukat Water Pan	Tanulbei	Tiaty	3,500,000	350000	Millenium Tech. Ltd	3,429,000					3,429,000	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kokwototo Pan	Tanulbei	Tiaty	3,500,000	350000	Crossroads Ent. Ltd	3,295,200					3,295,200	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Nakiapuo Pan	Tanulbei	Tiaty	4,000,000	400000	Tison Ent. Ltd	3,884,500					3,884,500	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Napukut Water Pan	Silale	Tiaty	3,000,000	300000	Pakka Inv. Ltd	3,397,500					3,397,500	0% Awaiting negotiation	Awaiting negotiation.
Riong'o Water Pan	Silale	Tiaty	3,000,000	300000									
Cheptumo Water Pan	Kollowa	Tiaty	3,000,000	300000	Skatkat Intern. Ltd	2,991,000					2,991,000	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Chepfungung Water Pan	Kollowa	Tiaty	2,000,000	200000	Kolloa Contractors	3,171,200					3,171,200	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Barpelo ECDE Water Tank	Kollowa	Tiaty	500,000	500000									
Pilil water pan	loyamorok	Tiaty	3,500,000	350000	Premier Gen Holdings	3,300,655					3,300,655	0% Awarded contractor mobilizing	Contractor mobilized to site
Constraction of Kinyach water pan	loyamorok	Tiaty	3,500,000	350000	Diamond Point Ltd	3,329,650					3,329,650	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Bukwo-Tirkinwonin Water Pan	Bartabwa	Barin go North	3,125,000	312500	Diamond Point Ltd	3,002,981					3,002,981	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
KaiKatia water Pan	Bartabwa	Barin go North	-	312500	Premier Gen Holdings	3,039,400					3,039,400	0% Awarded contractor mobilizing	Awarded. Contractor mobilizing
Kipterit Water pans	Bartabwa	Barin go North	3,125,000	312500	Palm Prime Ent. Ltd	3,075,180					3,075,180	0% Excavations of pan is ongoing	Contractor mobilized to site

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Ketiaptergek	Marigat	Baringo South	2,000,000	100000								Awarded contractor mobilizing	Contractor waiting for river to subside
Bikwen/ Mwachon Piping	Lembus	Eldama Ravine	1,000,000	350000							3,500,000	0% intake done.	Remaining penstock and turbine pump
<b>Rollover projects for Financial Year 2017-2018</b>													
Kipketum Gravity Extn	Mogotio		5,000,000	500000								0% Awaiting survey, design and preparation of BoQs	Awaiting Survey, design and preparation of BoQs.
Marigat Water Supply	Marigat		5,000,000	200000								0% Budgetary issues	Budgetary Issues
Ol-Arabel Water Project	Mukutani			250000								0% Data collection	Data collection. almost complete
Chemorongion borehole water project	Mukutani			150000								0% Data collection	BoQs underway
Olarabel Dam	Mochongi		-	300000								0% Data collection	Awaiting re-design
Tangulbei water supply	Tangulbei		5,000,000	200000								0%	Data Collection
Cheporiot Pan Dam	Tirioko		5,000,000	600000								0% Data collection under funded	Data collection. Under funded
Endao - KampisamakiW/S pipeline	SaimoSoi		5,000,000	600000								0% Survey, design and BoQ preparation	Procurement for drilling underway
Newai Water Project	Saimo Kipsaraman		2,000,000	140000								0% Data collection	Data collection
Ketibei Water Project	Saimo Kipsaraman		2,000,000	-								0% Budget removed	Budget removed
Purchase of Pump set for Olkokwe borehole	Kisanana		1,000,000	100000								0% Data collection	Data collection

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Lapkeyet water piping and water tank	Kisanana		3,000,000	2800000								0% Data collection	Procurement underway
Piping of Kaimoi water projects - KaimoiKoitebes Extension	Mogotio		2,000,000	2000000								0% Data collection	Data collection.
Nabruki Dam Desilting	Mogotio		3,200,000	-								0% Budget removed	Budget removed
Kaprer water pan land compensation	Mogotio		800,000	800000								0% Awaiting Valuer	Awaiting Valuer
Sururu water intake	Tenges		1,200,000	1200000								0% Data collection	Data collection
water tank for koronin water project	EwalelChapchap		1,800,000	1800000								0% Data collection	Data Collection
Kipsamiswane	EwalelChapchap		800,000	800000								0% Data collection	BoQs underway
Ngolong Borehole Drilling and equipping	Kabarnet		1,500,000	1500000								0% Change of activity. Under funded	Change of activity. Under funded
Remo water project	Sacho		4,100,000	4100000								0% At tender stage	Procurement underway
Rehabilitation of Kimeunde water springs	Kapropita		600,000	600000								0% Data collection	Retender
Igure Borehole-distribution & tank completion	Maji Mazuri Mumberes		4,000,000	4000000								0% Data collection	Data Collection
Gatarakwa Borehole - equipping and distribution	Maji Mazuri Mumberes		2,000,000	2000000								0% Hydrological survey done. Data collection	Hydrogeological survey done.
Kipkaber&Ruyobei pipes	Koibatek		1,300,000	1300000								0% Data collection	Data collection
Orinie Solar Panel	Koibatek		3,000,000	3000000								0% Data collection	BoQs underway
Mandina Solar Panel	Koibatek		3,000,000	3000000								0% Data collection	BoQs underway

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Tinet borehole drilling	Lembus		2,500,000	2200000								0% Data collection. Change of activity.	Data collection. Change of activity
KiptunoCheplacha W/P Phase II distribution	Lembus Kwen		5,000,000	5000000								0% Survey, design and BoQ preparation	Survey, Design and BoQ preparation
Narosura water Project	Lembus Kwen		5,000,000	5000000								0% Data collection.	IPD under way
Lokinei water Tank	Lembus Kwen			2000000								0% Data collection. Funds from Chemususu	Data Collection. Funds from Chemususu
Keteborok Pipeline Rehabilitation- (Muchukwo-Katibel And Muchukwo-Kapluk Pipeline)	Barwessa		1,000,000	1000000								0% Data collection	Data Collection
Water Extension of Pipes Yatyalel water intake	Kabartonjo		500,000	500000								0% Data collection	Data Collection
Desilting kapkir - tor kubus (lower)	Kabartonjo		1,000,000	1000000						904,730	94,170	0% Completed tank	Remains retention
Kibanger water pipes Extension	Kabartonjo		500,000	500000								0% Data collection	Data Collection
Water-Extension Pipes Kurmon-Kapkomon-Benon-Kirinygor	Kabartonjo		1,500,000	1500000								0% Data collection	Data collection
Krisoo Water Project- Pipeline Extension	Kabartonjo		3,000,000	3000000								0% Data collection	Data Collection
Kapkia Water Intake	Kabartonjo		500,000	500000								0% Data collection	Data Collection
Nyokel Water Intake	Kabartonjo		1,000,000	1000000								0% Data collection	Data Collection
Constraction Of Water Tank And Water Pipes For Kaptoi	Saimo Kipsaraman		2,500,000	2500000								0% Data collection	Data Collection
Temo water project	Saimo		500,000	14000								0% Data	Data Collection

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
	Kipsaraman			00								collection	
Emkoot and Kamkoko water project	Kabartonjo		2,000,000	-								0 % No Budget	No Budget
Supply of water pipes for Kassit Pipes	Saimo Kipsaraman		1,000,000	100000								0% Data collection	Data Collection
Water Tank And Pipes For Kapcheptoo	Saimo Kipsaraman		2,500,000	250000								0% Data collection	Data Collection
Tunochun Water Tank And Pipes	Saimo Kipsaraman		2,500,000	250000								0% Data collection	Data Collection
Kaburai Water Gravity	Saimo Soi		3,125,000	312500								0% Data collection	IPD planned
Koiserat Water Tank	Bartabwa		1,500,000	1362500								0% Data collection	BoQs done
Kipsokwo Water Project	Marigat		1,900,000	190000								0% Data collection	Data Collection
Koyonin Water Project	Marigat		1,600,000	160000								0% Data collection	BoQs done
Silonga-Loropil-Ngambo Water Piping	ILCHAMUS		1,000,000	100000								0% Data collection	Data Collection
Kailer- Eldume Water Supply	Ilchamus		6,000,000	500000								0% Data collection	Data Collection
Tentenbei Water Project	Mochongoi		1,900,000	190000								0% Data collection	BoQs done
Mokongwo water supply	Tangulbei		2,000,000	200000								0% Poor water quality. Change of activity poroposed.	Poor Water Quality. Change of activity proposed.
Loruatum-Toporerwo pipe line and solar pump installation	Ribko		2,500,000	250000								0% Data collection	BoQs done. Procurement underway
Kamusuk-Jerusalem Water Tank, Toilet and bath rooms	Ribko		1,500,000	150000								0% Data collection	Data Collection
Cherawanyai spring pipe extension	Ribko		2,000,000	200000								0% Data collection	Data Collection
Nakoko water pan	Silale		3,000,000	300000								0% Data collection	Data Collection
Kresia Borehole Solar Eqipping	Churo Amaya		3,000,000	300000								0% Data collection	Data Collection
Mogoi water supplies	Bartabwa		3,125,000	160000								0% Data collection	Data Collection

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kobot Water pan supplies	Bartabwa			1525000								0% Data collection	Data Collection
Emining Water pans program desilting ward wide	Emining		2,500,000	2500000								0% Data collection	Data Collection
Momoniat pipes and extension	Maji Mazuri Mumberes		1,500,000	1500000								0% Under funded	Under funded
Kirobon Water Project	Koibatek		1,000,000	1000000								0% Underfunded. Proposed to add budget	Underfunded. Proposed to add budget
Lapkeyet water piping and water tank	Kisanana		3,000,000	2800000								0% Data collection	Procurement underway
Piping of Kaimoi water projects - KaimoiKoitebes Extension	Mogotio		2,000,000	2000000								0% Data collection	Data collection.
Lelen water project	Roll over Funds			2000000									
Lomoiywe water project	Mochongoi		-	2000000								0% Data collection. Under funded	Data collection. Under funded
Kongasis Dam	Mochongoi		1,200,000	1200000								0% Under funded	Under funded
Kamail Water Pan	Mochongoi		700,000	700000							700,000	0%	BoQs complete
Ngolong Borehole Drilling and equipping	Kabarnet		1,500,000	1500000								0% Change of activity. Under funded	Change of activity. Under funded
Rehabilitation of Kimeunde water springs	Kapropita		600,000	600000								0% Data collection. Under funded	Data Collection. Under funded
water tank at Kapsetek	Kabarnet		500,000	500000								Underfunded	Activity combined to construct Chepkenion tank



Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kamaua piping	Kabarnet		100,000	100000								100% Piping complete.	Project combined with town council. Payment in progress
Gatarakwa Borehole - equipping and distribution	Maji Mazuri Mumberes		2,000,000	200000								0% Hydrological survey done. Data collection	Hydrogeological survey done. Data collection
Orinie Solar Panel	Koibatek		3,000,000	300000								0% Data collection	Data Collection
Napukut Water Pan	Silale		3,000,000	300000	Pakka Inv. Ltd							0% Awaiting negotiation	Awaiting negotiation.
Tinet borehole drilling	Lembus		2,500,000	220000								0% Data collection. Change of activity	Data collection. Change of activity
Cheporiot Pan Dam	Tirioko		5,000,000	600000								0% Data collection. Under funded	Data collection. Under funded
Mwachon Borehole drilling	Eldama Ravine		-	200000								0% Data collection	Data collection
Kirobon Water Project	Koibatek		1,000,000	100000								0% Under funded. Proposed to add budget	Underfunded. Proposed to add budget
water tank at Chepkenion	Kabarnet		500,000	500,000								100% Tank Complete.	Funds for
<b>Roll Over 1516 1617</b>													
Tekelte Purchase of a water Tank			Roll Over Funds	175,265						175,265		100% Complete	Payment of retention
Kabiyet Benoin Water Project			Roll Over Funds	572,140						572,140		97% Complete Pipelaying and tanks	Renovation of tank remaining

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Tuigoin Water Project			Roll Over Funds	592,750						592,750		95% Ongoing	Anchorage and air valves
<b>Rollover projects from 2016-2017</b>													
Construction of Siria pan dam			Roll Over Funds	125500						2,680,580	455,500	95% Pan excavations and fencing done	Auxiliary facilities remained and retention
Kipkichur Intake Rehabilitation and water supply			Roll Over Funds	376,710						376,710		100% Complete	Payment of retention
Nyoker piping and extension			Roll Over Funds	445,850						445,850		100% Complete	Retention
Sosurwo water project			Roll Over Funds	815,650						815,650		80% Pipeline (gravity/distribution) complete	Anchorage, river crossing and bypass
Kabasis Water Project			Roll Over Funds	607350						607350		85% Ongoing	Ongoing
Intake-Lokoiwe spring Construction			Roll Over Funds	500000						500000		0% Project was under funded and has been refunded to be done in 2018/19FY	Project was underfunded and has been refunded to be done in 2018/19FY
Kokwamoi 3" water piping			Roll Over Funds	956200						956200		100% Complete	Complete
Installation of solar panel/pump at Akwitchatis			Roll Over Funds	954000						954000		100% Complete	Complete
Kaptallam and Manaach water Piping			Roll Over Funds	804850						804850		100% Complete	Complete

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kinyach/Kimalele water pan			Roll Over Funds	1397892						1397892		90% Ongoing	Ongoing.
Kimuriot Piping			Roll Over Funds	192660						192660		95% Ongoing. Delayed by community dispute in the naming of the project.	Ongoing. Delayed by community dispute in the naming of the project.
Kibanger desilting/piping			Roll Over Funds	421500						421500		100% Complete	Complete
Kalel water Tank			Roll Over Funds	492300						492300		100% Complete	Complete
Chepkoiyo water project			Roll Over Funds	157200						157200		100% Complete	Complete
Olarabel water project			Roll Over Funds	-						-			
Equipping of Noiwet borehole			Roll Over Funds	835860						835860		100% Complete	Complete
Division boxes for perkera extension			Roll Over Funds	295955						295955		100% Complete	Complete
Radat Water supply			Roll Over Funds	400000						400000		100% Complete. Awaiting payment	Complete. Awaiting payment
ChepkessinKiptororo Piping			Roll Over Funds	101800						101800		100% Complete	Complete
Kimagok - Bokorin Water Supply			Roll Over Funds	580300						580300		90% Ongoing	Ongoing

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Construction of Ngenyboteweret Dam			Roll Over Funds	390000						390000		100% Complete	Complete
Equipping of Kapkeyet borehole/Lapkiyet			Roll Over Funds	634775						634775		100% Complete	Complete
Kipsolian Water Supply			Roll Over Funds	476044						476044		100% Complete	Complete
Timboroa/Seguton water project rehabilitation			Roll Over Funds	312369						312369		100% Complete	Complete
Lerahi Water Piping			Roll Over Funds	347670						347670		100% Complete	Complete
Nerkwo Water Project			Roll Over Funds	299675						299675		100% Complete	Complete
Chepterwo Water Project/Kapkendai Water Pan			Roll Over Funds	970942						970942		100% Complete.Scope reduced due to land issues and soil structure	Complete. Scope reduced due to land issues and soil structure.
Construction of Lobo- Lorwai Irrigation Scheme structures			Roll Over Funds	1274720						1274720		100% Complete	Complete
Motuput borehole equipping			Roll Over Funds	2,669,750						2,669,750		99% Complete. Awaiting inspection and final payment	Complete. Awaiting Inspection and final payment
Rehabilitation of Marigat water Supply			Roll Over Funds	4,437,933						4,437,933		90% Ongoing. Delayed by ,road crossing processes	Delayed by road crossings
Sangarau Water Piping			Roll Over Funds	650000							650,000	80% Pipes delivered. Plastic Tank for Kaisuro not yet	Delayed by community dispute.
Kaisuro primary school water Tank			Roll Over Funds	350000							350,000		

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Kiboi-Kapkowe Water Project			Roll Over Funds	500000						500000		0% Retender	Retender
Lowiot Construction of a dam			Roll Over Funds	300000							299,905	100% Complete	Retention payment in progress (Inspected)
Construction of Tuwo Dam			Roll Over Funds	3400000						3,324,700	122,400	100% Complete	Retention payment in progress
Construction of Kasiokoni Dam			Roll Over Funds	300000						3000000		100% Complete	Complete
Kitunduny borehole repair			Roll Over Funds	892500						892500		100% Complete	Complete
Ptuken Borehole Solar Equipping			Roll Over Funds	1649500						1649500		50% Ongoing	Ongoing
Kamusuk borehole Pipeline Extension			Roll Over Funds	1000000						1000000		0% Terminated and Retendered	Terminated and Retendered
Equiping of Mokongwo Borehole			Roll Over Funds	950610						950610		100% Complete	Complete

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Construction of Kresia Borehole			Roll Over Funds	3000000							3,000,000	98% Complete. Drilling and capping. Test pumping remaining.	Payment to be done upon completion of test pump
Construction of Lomerimeri Dam			Roll Over Funds	3500000							3500000	40% Excavations complete	Awaiting inspection and payment
Construction of Chemeyes Water Pan			Roll Over Funds	3700000						523,147.50	369,965	100% Complete. Auxiliary facilities done	Retention remains
Construction of Cheptapessia Pan Dam			Roll Over Funds	2,988,125							581,275	80% Excavations complete.	Auxiliary facilities and fencing
Construction of Mwal Pan dam			Roll Over Funds	2997850								100% Complete	Complete
Construction of Tuwit Pan/dam			Roll Over Funds	2966500						2,196,000	770,500	95% Excavations complete.	Auxiliary facilities and fencing
Kibias - Tolmo Water supply			Roll Over Funds	667989							667989	0% Contractor abandoned site. Retender.	To retender BoQs ready
Lelen water project			Roll Over Funds	2000000							2000000	0% Under funded. Activities could not be done using funds allocated	Data collection done.
Tirngongowin water project			Roll Over Funds	3900000						3,320,426	569,239	95% completed equipping, rising main, tank and distribution	Remains retention
Remerwo water project			Roll Over Funds	985000							985,000	100% Complete. Awaiting inspection and final payment.	Complete. Awaiting Inspection and final payment

Project Name	Location	Ward / Sub county	Approved Budget	Budget	Contractors Name	Contract Sum	Date of commencement	Expected Date of completion	Absorption Rate	Amount Paid	Variance	Status	Remarks
Rochombo water supply			Roll Over Funds	900000							900,000		
Tinet water project			Roll Over Funds	2709516						2709516		60% Tank complete and rising done to near intake	Community change the project to gravity which is awaiting IPD
Tuwott water pan			Roll Over Funds	1041740							1,041,740	95% Excavations complete. Toilets inappropriately done.	Delayed by insecurity, vandalism and theft. Inspection and payment remains.
Kaptuya water pan			Roll Over Funds	927,744						468,166	459.578	100% Complete excavations done.	Remains sanitary facilities
Kapcheho Dam Construction			Roll Over Funds	456050							456,050	95% Completed intake, sump, p/house and installation of pumpset	Remains desilting, power connectivity and testing
Kangiruru Pan Dam			Roll Over Funds	1187328							1,187,328	98% Complete. awaiting inspection and final and final payment	Complete. Awaiting inspection and final payment

**Table 26: Tourism and Wildlife on Going Projects for FY 2018-2019**

**Programme Outputs and Performance Indicators**

<b>Programme Name: Environmental Conservation &amp; Management</b>								
<b>Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County</b>								
<b>Outcomes: Increased clean and healthy environment in Baringo</b>								
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan	
<b>Solid waste Management sub program</b>								
	Dumpsite Development and Upgrading Phase 2	Kabarnet	1	1 dumpsite developed & upgraded		Clean and healthy environment	Implementation of the project has been halted through the	

							community demand that they be supplied with piped water before the project can be completed and operationalized. We have been working with the relevant department towards resolving the matter.
	Development of Eco/Public toilet	-	0	-	-	Clean and healthy environment	Requires budgetary allocation
<b>Environmental Education &amp; Training sub program</b>							
	Environmental education and awareness	Countywide	10	6 NO. awareness Barazas	60% Achieved	Increased participation in public environmental conservation and protection	Requires budgetary allocation
	Environmental clean ups campaigns	-	4	3	75%	Increased participation in public environmental conservation and protection	Requires budgetary allocation
<b>Programme Name:</b> Natural Resource Conservation & Management							
<b>Objective:</b> To ensure management and utilization of natural resources for the people of Baringo County							
<b>Outcomes:</b> Sustainable use and increased benefits from natural resources							
<b>County forest conservation and management sub program</b>							
	Promotion of tree /Mango planting in farms, FMNR & extension services	countywide	200.000 No.	200.000 No. trees grown	-	Increased nutrition food Increased tree cover	Requires sensitizations campaigns for up scaling by the community

<b>Programme Name:</b> To develop and exploit tourism potential in Baringo County							
<b>Objective:</b> Tourism product diversification and facilities development							
<b>Outcomes:</b> Increase No. of Tourist visit and increased revenue							
<b>Tourism product development</b>							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
	Equipping of lake	Lake Bogoria	As per annual	no. of seats and	0%	Increased revenue,	On requisition



	Bogoria education centre		procurement plan target 2nd quarter.	Tables in place, No of LED projector and screen in procured and installed.		Tourist satisfaction and Tourist retention	stage
	Dozing of road in the reserve	Lake Bogoria	As per annual procurement plan target 2nd quarter	No. of kilometres	100%	Ease Accessibility, Tourist Satisfaction	In use
	Establishment of camping and picnic sites	Lake Baringo	As per annual procurement plan target 2nd quarter	No of KM of nature trail, No of Toilet and Availability of a Campsite	0%	Tourist satisfaction, Increased Revenue and more accommodation facilities	Fund diverted to branding of gate
	Construction of Lake Baringo Reptile park	Lake Baringo	As per annual procurement plan target 2nd quarter	No of cages, No of water tanks,	10%	Increased revenue, Quality service, and improved state of reptiles.	BOQ development stage
	Branding of Lake Bogoria gate Lobo gate	Lake Bogoria	As per annual procurement plan target 2nd quarter	No. Administration Blocks, No of toilets and No of water tanks, No. Of education centres	100%	Increased revenue, Tourist satisfaction and Tourist retention (Quality services provided)	In use
	Support to community Conservancies	County Wide	As per annual procurement plan target 2nd quarter	No of Beneficiaries, No. of Conservancies	0%	enhanced wildlife conservation and protection	Money to be transferred
	Lake Bogoria Community Grants	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 2nd	No of Beneficiaries	0%	Community appreciate tourism activities and conservation	On requisition stage

		(Benefit sharing)	quarter				
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**Table 27: Specific Project Reporting**

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
<b>On Going Projects for FY 2018-2019</b>											
Tree growing in schools by establishment of woodlots	All sub counties	12 wards	1,326,498	To be awarded	To be awarded	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter	-	0	-	Requisition Done. Within time frame
Promotion of tree/mango planting in farms, FMNR & extension services	All sub counties	countywide	2,000,000	To be awarded	To be awarded	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter	-	0	-	Requisition Done. Within time frame
Promotion of ornamental tree growing in towns	Major towns	Kabarnet, mining, Mogotio, E/Ravine	1,000,000	To be awarded	To be awarded	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter	-	0	-	Requisition Done. Within time frame
Promotion of tree nursery establishment by Kaptimbor Youth	Kabarnet	Baringo Central	1,500,000	To be awarded	To be awarded			-	0	-	At Procurement
Development of dumpsite in Kabarnet Phase 2	Sironoi	Kabarnet	3,000,000	To be awarded	To be awarded	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	No progress and delayed due to community demand for piped water supply in the area.
Catchment and wetland spring protection	Mochongoi & Emining	Baringo South & Mogotio	1,000,000	To be awarded	To be awarded			-	0	-	Designs, BQS ready. At Procurement stage
Control of invasive alien species in L. Kapnarok and	Lake Kapnarok Lake Baringo	Baringo North and South	2,000,000	To be awarded	To be awarded	2 <sup>nd</sup>	3 <sup>rd</sup>	-	0	-	Budget developed and request for

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Baringo											imprest submitted
Sukutek and Tolmo Soil Erosion Control	Loboi& Lembus Perkerra	Baringo South & Eldama Ravine	2,000,000	To be awarded	To be awarded	2 <sup>nd</sup>	3 <sup>rd</sup>	-	0	-	Designs, BQS ready. At Procurement stage
Kabarnet Recreational Park Development	Kabarnet	Baringo Central	1,500,000	To be awarded	To be awarded	2 <sup>nd</sup>	3 <sup>rd</sup>		0	-	Data Collection ongoing
Development of Michuki Public ground	Chemolingot	Tiaty	1,000,000	To be awarded	To be awarded	2 <sup>nd</sup>	3 <sup>rd</sup>	-	0	-	Survey of ground completed and area mapped. Works defined. To be forwarded to procurement
Promotion of energy saving devices	Countywide	All Sub Counties	1,100,450	To be awarded	To be awarded	2 <sup>nd</sup>	3 <sup>rd</sup>	-	0	-	Procurement stage Requisition Done
<b>Rollled Over Projects</b>											
Green Park (Stone fencing with grills of Mogotio open grounds and Tree Planting)	Mogotio	Mogotio	2,000,000	Ms Morning Light Investment Co.	2,060,000	2017/18	May 2018	-	687,925	-	Work ongoing. Part payment done
Design and construction of litter bins	County wide	All wards	2,275,000	M/S Ronjok Ltd	1,984,180	2017/18	April, 2018	-	0	-	95% achieved
Construction of public pit latrine in Kampi Samaki	Lake Baringo		2,06,000	M/S Nobek Investment Ltd	2,06,000	2017/18	April, 2018	-	0	-	Construction works halted, due to community demands

Project Name	Location	Ward/Su b County	Budget	Contracto r's Name	Contract Sum	Date of Commencem ent	Expected Date of Completi on	Absorpti on Rate	Amount Paid	Varianc e	Status
											to have the project converted to eco toilet
Protection & conservation Rarau wetland Phase 1	Barwessa	Baringo North	2,000,000	M/S Diamond Pointholdings Ltd	2,035,112	2017/18	June, 2018	-	0	-	Works ongoing at 70%. To be completed in January 2019
Proposed fencing, construction of rangers' offices & repair of rangers' houses (Kiplombe)	Koibatek	Eldama Ravine	800,000	Ms Yemtek Engineering Co.	800,000	2017/18	June 2018	-	0	-	Designs & BQS for ranger's offices and repair of houses complete and in procurement stage
Assessment, design and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1	Ilchamus & Marigat	Baringo South	2,000,000	Ms Royale Contractors	2,050,000	2017/18	June 2018	-	0	-	Work ongoing
Soil erosion control Ngusero Phase 2	Mochongoi	Baringo south	2,500,000	Ms Mirtal Investmene Ltd	2,489,186	2017/18	May 2018	-	2,489,186	-	Fully paid and Handed over to community
Soil erosion control Olbarat Phase 1	Kisanana	Mogotio	3,000,000	Ms Briel Works & Supplies	3,420,550	2017/18	May 2018	-	3,420,550	-	fully paid
Soil erosion control Kabogor Phase 2	Emining	Mogotio	2,500,000	Ms Kaiyet Agencies Ltd	2,312,460	2017/18	May 2018	-	2,312,460	-	Fully paid
Soil erosion control Kaptuya	Churo/Amaya	Tiaty	3,500,000	Ms Antam Logistics	2,841,420	2017/18	May 2018	-	2,841,420	-	Fully paid

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
				Ltd							
Soil erosion control Cheraik	Lembus Perkerra	Eldama Ravine	2,500,000	Ms Avion Ltd	2,494,000	2017/18	May 2018	-	2,494,000	-	Fully paid
Promote improved energy saving devices	County Wide	County Wide	2,654,163	Ms NevSCO	2,065,163	2017/18	March 2018	-	1,962,805	-	Fully paid 1050 energy devices procured & distributed to schools
Oinopsos & Ororwe Spring Protection	Mogotio	Mogotio	1,000,000	Ms Kochu Co. Ltd	999,840	2017/18	June 2018	-	948,124	-	100% completed . Paid fully and Handed over to community.
Proposed protection and conservation of bebsowe and Kapseger springs	Kabarnet	Kabarnet	1,000,000	M/s Plan B solutions Ltd.	1,000,000	2017/2018	June 2018	-	1,000,000	-	Voucher for part payment submitted to treasury.
<b>Tourism And Wildlife On Going Projects For FY 2018-2019</b>											
Equipping Of Lake Bogoria Education Centre	Lake Bogoria	Baringo South & Mogotio	1,000,000	To Be Awarded	To Be Awarded	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	-	0	-	Data Collection Ongoing Requisition Done
Dozing Of The Road At Lake Bogoria	Lake Bogoria	Baringo South & Mogotio	1,000,000	To Be Awarded	To Be Awarded	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	-	0	-	Data Collection Ongoing Requisition Done
Establishing Of Camping And Picnics Sites	Lake Baringo	Baringo North	2,000,000	To Be Awarded	To Be Awarded	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	-	0	-	Data Collection Ongoing Requisition Done
Construction Of Lake Baringo	Lake Baringo	Baringo North	2,000,000	To Be Awarded	To Be Awarded			-	0	-	Data Collection

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Reptile Park											Ongoing Requisition Done
Support To Community Conservancies	County Wide	County Wide	3,000,000	To Be Identified	To Be Identified	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	Requisition Done
County Geoparks	County Wide	County Wide	2,000,000	To Be Identified	To Be Identified			-	0	-	Data Collection Ongoing Requisition Done
Protection And Conservation Of Lake Kamnarok	Lake Kamnarok	Baringo North	1,000,000	To Be Awarded	To Be Awarded	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	Data Collection Ongoing Requisition Done
Ushanga Initiative	County Wide	County Wide	2,000,000	To Be Identified	To Be Identified	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	Requisition To Be Done
Lake Bogoria Community Grant -10%	Lake Bogoria	Baringo South & Mogotio	7,000,000	To Be Identified	To Be Identified	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	Requisition To Be Done
Provision Of Water To Wildlife -: Lakes Bogoria	Lake Bogoria	Baringo South & Mogotio	500,000	To Be Awarded	To Be Awarded	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	Data Collection Ongoing Requisition Done
Ruko Staff Houses (Ruko Community Conservancy)	Ruko Conservancy	Tiaty	1,000,000	To Be Awarded	To Be Awarded	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	-	0	-	Data Collection Ongoing Requisition Done
<b>Rolled Over Projects</b>											
Constructed Curio Shops At Lake Baringo/Kampi Samaki	Kampi Samaki	Baringo North	1,322,502.08	M/S Bai Enterprises	1,322,502.08	2016/176	May, 2017		1,322,502.08		100%
Constructed Curio Shops At Lake Bogoria/Emsos Gate	Mochongoi, Ward	Baringo South		M/S Bai Enterprises	1,626,980.04	2017/18	May, 2017	-	460,972	1,166,008	95% Achieved
Cleaning And Landscaping Of	Lake Baringo	Baringo North	720,000.00	M/S Barpe Enterprises	720,000.00	2016/17	March, 2017	-	0	-	0% Achieved

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Lake Baringo Public Beach											Land Issues Delayed The Project
Refurbishing and Equipping of Mogotio Information Center	Mogotio	Mogotio	26,750,335.40	M/S Buildventure Ent.	26,750,335.40	2014/15			11,596,010	15,154,325	65% Achieved

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**Table 28: Key achievements (per program and sub program)**

<b>Programme</b>	<b>Sub Programme</b>	<b>Achievement</b>
Kenya Devolution support Programme	KRA Environment and social safety safeguard systems	Successful representation by the department in the KDSP evaluation in November for the 3 <sup>rd</sup> level funding expected in March 2019
Natural Resource Conservation and Management	Spring catchment protection, soil water conservation and renewable energy	Fully payment of 7 out of the 13 rolled over projects
	Forest conservation	Successful signing of TIPS by H.E the governor, Baringo county government
<b>Environmental conservation and management</b>	Solid waste management	Successful carrying out of 3 clean ups in Mogotio, Eldama Ravine and Tenges Trading Center
	County Environment Committee (CEC's)	19-member CEC was successfully gazette as gazette notice no. 9834, and Appointment letters prepared
<b>Tourism product development</b>	Branding lake Bogoria gate	100% successful in use and to be commissioned by the governor
	Construction of Curio shop at Lobo gate	100% successful to be commissioned by the governor and hand over to business/user
	Tourism signage's at Mogotio and Tibmoroa equator sites	This will create an impact on county tourist sites by putting in the tourism world map
	Geo sites mapping in the county	A 10-day exercise done countywide to map all the geo sites by the department, NMK, UNESCO, UON and KVDA, This will create a new niche market for tourism attraction
<b>Mining resources</b>	Consultation with investors	Consultations with interested investors such as Baringo GEMSTONE dealers, diatomite and tallow companies was successfully conducted to allow prospection of minerals

### **Challenges**

- i) Inadequate transport
- ii) Inadequate office space at the headquarter and sub counties
- iii) Lack of office operation funds for the sub counties
- iv) Challenges of delays in the disbursement of funds
- v) Low funding and total lack of funding of some programmes/projects has particularly affected project outcomes

### **Recommendations**

- I. Increase funding for capacity building for staff for efficient and effective service delivery
- II. Consider budgetary allocation for acquisition of additional vehicle especially for field operations



- III. Increase funding for community/public sensitization on importance of natural resources, environmental sustainability

### **Conclusion**

With regard to the implementation of 54% of the rolled over projects have been fully paid amount totalling Ksh 17,156, 470 and the rest some of which have been completed and others in the final stage of completion are to be paid before end of the 3<sup>rd</sup> Quarter. Evaluation and award of tender for FY2018/19 projects will be done in the month of January 2019 during the 3<sup>rd</sup> Quarter. The department of environment, natural resources, tourism and wildlife.

**SECOND QUARTER REPORT 2018-2019**

## Agriculture, Rural and Urban Development Sector

### Introduction

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

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

### Strategic Objectives of the sector

The strategic objectives of the Sector are:

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

### Sector vision and mission

#### Vision:

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

#### Mission:

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

#### Strategic Goal

To attain food security, wealth and sustainable land management

### Expenditure Trends and Analysis

The Agriculture, Rural and Urban Development Sector was allocated Kshs 1,002,390,554 to fund its recurrent and development expenditures. To run its recurrent expenditure the agriculture, Livestock and Fisheries Development sub sector was allocated Kshs 246,886,894 and Kshs 467,757,650 for development expenditure. Other sub sectors ie Lands, Housing and Urban development received an allocation of Kshs 77,181,938 and Kshs 210,564,072 to fund its recurrent and development expenditures respectively. The sector received 13 percent of the total County's budget.

Under the review period, the sector spent Kshs 59,124,310 for staff emoluments and Operations and maintenance and Kshs 14,606,149 on development expenditure.

### Sector Expenditure Analysis

The sectors' half year total expenditure was Kshs 124,995,878 which was 12 percent of the total budget. This represents a decline compared to the financial year 2017/18 where expenditure was 187,580,614. Recurrent expenditure was 110,389,729 while development expenditure totaled to

Kshs 14,606,149 representing. Cumulatively the sector achieved absorption rate of 34 percent and 2 percent respectively.

**Table 29: Sector Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
	2017/18	2018/19	Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
Recurrent	321,569,164	324,068,832	37,389,665	109,256,684	146,646,349	46%	51,265,418	59,124,310	110,389,729	34%
Development	362,024,550	678,321,722	-	40,944,265	40,944,265	11%	-	14,606,149	14,606,149	2%
<b>Total</b>	<b>683,593,714</b>	<b>1,002,390,554</b>	<b>37,389,665</b>	<b>150,200,949</b>	<b>187,590,614</b>	<b>27%</b>	<b>51,265,418</b>	<b>73,730,459</b>	<b>124,995,878</b>	<b>12%</b>

### Expenditure per Sub sector Analysis

#### Agriculture, Livestock, and Fisheries Management

The sub sector absorption rate declined in this review period compared to the previous financial year as analyzed in the table below. Cumulative expenditure absorption rate declined from 32 percent to twelve percent due to slow project implementation. The department spend Kshs 80,943,087 on staff emoluments and operations and maintenance and Kshs 4,774,916 on its capital investment. The cumulative absorption rates for the recurrent and capital expenditure was 33 percent and 1 percent respectively.

**Table 30. Expenditure per Sub sector Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
	2017/18	2018/19	Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
Recurrent	242,791,838	246,886,894	34,261,468	102,949,418	137,210,886	57%	49,480,692	31,462,395	80,943,087	33%
Development	290,176,403	467,757,650	-	33,408,205	33,408,205	12%	-	4,774,916	4,774,916	1%
<b>Total</b>	<b>532,968,241</b>	<b>714,644,544</b>	<b>34,261,468</b>	<b>136,357,623</b>	<b>170,619,091</b>	<b>32%</b>	<b>49,480,692</b>	<b>36,237,311</b>	<b>85,718,003</b>	<b>12%</b>

**Table 31: Program Outputs and Performance Indicators**

Programme Name: Crop Production and Management							
Objective: To improve crop production for increased productivity							
Outcome: Improved households food security							
2017-18 projects and roll overs							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2) Crop Production and Management	Farm irrigation systems-Charaika irrigation scheme Kshs.3,000,000	Eldama Ravine	laying lateral pipes	Site handed over to contractor on 25th June,2018-laying of lateral pipe work on going	80%	Project objective; Spur agricultural production through irrigation	Farmers to be trained on crop production once the contractor has complete works on the scheme.
4) Crop Production and Management	Groundnuts value addition promotion Kshs.500,000	B. North, B. Central, B. South	Quotations raised at award stage.	Quotation forwarded to procurement office, yet to be awarded.  30% complete	30%	Project to support micro-value addition by supplying ground nut sheller, peanut maker and drier	Quotation forwarded to procurement office.  Supply of ground nut sheller, peanut maker and drier to be done once awarded
13) Farmers Training College	Construction of six door toilet Kshs.1,000,000	ATC Koibatek	Quotation awarded and works in progress	Works on going, roofing, finishing remaining, 60% complete	60%	Improved training conditions	Once the project is complete its expected to improve training conditions at ATC
14) Farmers Training College	Completion of 13 rooms at ATC hostels Kshs. 2,444,871	ATC Koibatek	Quotation awarded and works in progress	-works on going-fixing of doors, windows and painting remaining. It's a phased project	60%	Improved training conditions	Once the project is complete its expected to improve training conditions at ATC
16)Farmers Training College	Purchase of 1 Baler Kshs.2,250,000	ATC Koibatek	Quotation awarded and supplied	Awarded, Contractor yet to deliver the baler.	50%	Improved training conditions	Objective- Improve training conditions at ATC

17) Farmers Training College	Purchase of hay rakes Kshs.540,000	ATC Koibatek	Project awarded and supplied	Hay rake supplied	100%	Improved farmers training site	Improve training conditions at ATC.  Delay in award of project attributed to supplementary budget
19) Farmers Training College	Completion of borehole and construction of storage tank-water harvesting at ATC. Kshs.1,000,000	ATC Koibatek	Quotation awarded, works in progress	Pipes already supplied, works on going almost complete	80%	Improve farmer training conditions	Improve farmer training conditions at ATC
20) Crop Production and Management	Completion of Kewangoi maize store. Kshs.4,800,000	Eldama Ravine	Works in progress	Contract terminated. Procurement office to retender for the remaining works of the project. BQs for remaining works have been developed.	20%	Reduced post-harvest loss	Objective is to reduce post-harvest losses
21) Farmers Training College	Construction of ATC guest house	ATC Koibatek	Works in progress	The ground floor is complete; 1st floor complete, 2nd floor complete, works on 3rd floor ongoing. it's a phased project	70%	Improved ATC training conditions	Objective- Improve training conditions at ATC
22) Crop Production and Management	Lomet Spring protection Kshs.300,000	Kabartonjo	Construction of cattle trough	contractor on site. Has done water protection chamber and provided community water point, yet to construct water cattle trough. Reason for roll over is no response was obtained when the quotations were raised	50%	Spring Water protection	Spring Water protection and community water point completed, community drawing water
23) Crop Production and Management	Krestetwo spring protection Kshs. 700,000	Kollowa	Completion of water works	Water works complete awaiting payment		Spring Water protection	Spring Water protection and community water point completed, community drawing water

24) Crop Production and Management	Kaptalai fencing & planting of trees Kshs. 500,000	Kabartonjo	Community water point and Water protection provided.	Awarded, Site handing over yet to be done. Reason for roll over is no response was obtained when the quotations were raised		Spring Water protection	Spring Water protection and community water point completed, community drawing water
<b>2018-19 projects</b>							
1)Crop Production and Management	Purchase of coffee seedlings 10M,	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Coffee seedlings purchased & distributed	Requisition raised, at tendering stage	10%	increased Productivity per acre	
2) Crop Production and Management	Purchase of coffee seeds	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Coffee seeds purchased & distributed	Requisition raised, quotations raised	10%	increased Productivity per acre	
3)Crop Production and Management	Purchase of coffee pulping machines	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Coffee pulping machines purchased & distributed	Requisition stage, at tendering stage	10%	increased Productivity per acre	
4) Crop Production and Management	Gully protection in denuded areas	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Gulleys controlled	Requisition raised, quotations raised	10%	increased Productivity per acre	
5)Crop Production and Management	Farm input support (supply of fertilizer and seeds)	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Fertilizers & maize seed purchased	Requisition stage, at tendering stage	10%	increased Productivity per acre	
6) Crop Production and Management	Affrutation project (mangoes-10,000, pawpaws-2,000, Avacadoes - 2,000, Bananas-5,000, apples - 500	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Assorted seedlings purchased	Requisition raised, at tendering stage	10%	increased Productivity per acre	
7)Crop Production and Management	Potato development project (potato seeds in bags)/ seed store	Eldama Ravine	potato seeds procured & delivered	Requisition raised, direct procurement from KALRO	10%	increased Productivity per acre	

8)Crop Production and Management	Expansion of green houses	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Greenhouses purchased and installed	Requisition raised, at tendering stage	10%	increased Productivity per acre	
9) Crop Production and Management	Soil testing	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Soil samples obtained and analyzed and report produced	Requisition raised, direct procurement from KALRO /Kenya Soil Survey Office	10%	increased Productivity per acre	
10)Crop Production and Management	Purchase of soil sampling equipment	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Purchase of soil sampling equipment, soil augur, polybags,	Requisition raised, quotations raised	10%	increased Productivity per acre	
11)Crop Production and Management	projects follow up and maintenance for sustainability	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	All agricultural projects monitored and evaluated	Requisition stage, imprests raised for projects follow up	50%	increased Productivity per acre	
12) Crop Production and Management	Purchase of planting materials	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	ground nuts seeds purchased and distributed	Requisition raised, quotations raised	10%	increased Productivity per acre	
13)Crop Production and Management	Support to Climate SMART Agriculture Project	Baringo Central,Mogotio, Eldama Ravine, B.South	Counter-funding	In the process of wiring money to Climate SMART project account	20%		
14)Crop Production and Management	Support to Coffee Mill	Baringo Central, Mogotio, Eldama Ravine, B.South B.North Tiaty	County support to establishment of coffee mill	Awaiting funding by Korean investors		increased Productivity per acre	
15)Crop Production and Management	Support to Agricultural Extension	6 sub counties	Purchase of motorbikes, ICT equipment, farmers capacity building and monitoring and evaluation	Requisition stage, awarded	50%	increased Productivity per acre	
16)Crop Production	Construction of Bartolimo	Kabartonjo	Construction of Bartolimo	Requisition stage	10%	Increased productivity per	

and Management	farmers store		farmers store			acre	
17) Agricultural Development	Overhaul of plant and Equipment at AMS Marigat	6 sub counties	Overhaul of plant and Equipment at AMS Marigat	Requisition stage, at award stage	40%	Increased revenue to county, Early land preparation, food security	
18) Agricultural Development	Fencing of AMS Marigat farm	6 sub counties	Fencing of AMS Marigat farm	Requisition stage	10%	Increased revenue to county, Early land preparation, food security	
19) Agricultural Development	Improvement of ATC farm infrastructure (construction of hay store,	6 sub counties	Improvement of ATC farm infrastructure (construction of hay store,	Requisition stage	10%	Increased revenue to county, food security	
20) Agricultural Development	Bush clearing 100 acres	6 sub counties	Bush clearing 100 acres	Requisition stage	10%	Increased revenue to county, food security	
21) Agricultural Development	Fencing of ATC farm perimeter & Paddocking	6 sub counties	Fencing of ATC farm perimeter & Paddocking	Requisition stage	10%	Increased revenue to county, food security	
22) Agricultural Development	Fruit and Tree Nursery Establishment	6 sub counties	Fruit and Tree Nursery establishment	Requisition stage	10%	Increased revenue to county, food security	
23) Agricultural Development	Purchase of Assorted farm inputs	6 sub counties	Purchase of Assorted farm inputs	Requisition stage	10%	Increased revenue to county, food security	
24) Agricultural Development	ATC ICT infrastructure	6 sub counties	ATC ICT infrastructure	Requisition stage	10%	Increased revenue to county, food security	
25) Agricultural Development	Purchase of agricultural equipment (spray pumps, pruners, hoes, machetes)	6 sub counties	Purchase of agricultural equipment (spray pumps, pruners, hoes, machetes)	Requisition stage	10%	Increased revenue to county, food security	



### 8) Key Achievements

90,000 coffee seedlings and 1500 fertilizers bags supplied to coffee farmers greatly increased the acreage under the coffee. (acreage moved from 1800Ha to 2000 Ha)

9,10,11) Implementation challenges, recommendations and Conclusion.

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

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

**SECOND QUARTER REPORT 2018-2019**

**Table 32: Specific project reporting**

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
	Support for newly (county) established irrigation schemes (purchase of seeds, fertilizers and chemicals) KES. 800,000	Kiboi (BN) Kurumposo (BC) Charaik (Ravine) Emining, Mukuyuni (Mogotio) schemes	Kiboi (BN) Kurumposo (BC) Charaik (Ravine) Emining, Mukuyuni (Mogotio) schemes	KES. 800,000	Tic Tik Global Ltd, P.o box 9277 Eldoret Phone No.0724895 655	797,650	21/3/2018	22/4/2018	100%	797,650	2,350	Inputs supplied (NPK 23:23:0-20 bags, CAN 20 bags, cowpeas - 200Kgs, green grams – 200Kgs, Beans-500Kgs, Onions-8Kgs, Ridomil-5Kgs, Milthane-5Kgs, Dudutrhin-5 litres, Marshal -5 litres
	Farm irrigation systems-Charaika irrigation scheme Kshs.3,000,000	Eldama Ravine	E. Ravine	Kshs.3,000,000	M/s Jepvic supplies P.O.box 46 Eldama Ravine	2,996,200	20/6/2018	Oct-2018	79.5%	2,381,700	614,000	Site handed over to contractor on 25th June,2018-laying of lateral pipe work on going
	Pyrethrum development -supply of clean planting materials	Eldama Ravine	E. Ravine	300,000	M/S Pyrethrum Board of Kenya P.O. box 420, Nakuru	300,000	22/5/2018	5/6/2018	100%	300,000	0	7750 splits delivered, 15 farmers benefitted, total acreage planted 1.5 acres
	Groundnuts value addition promotion Kshs.500,000	B. North, B. Central, B. South	B. North, B. Central, B. South	Kshs.500,000								Quotation forwarded to procurement office, yet to be awarded.  30% complete
	Support to coffee production-Purchase of Batian coffee seedlings -	Baringo Central, B.North, B. South ,Mogotio and Eldama Ravine	Baringo Central, B.North, B. South ,Mogotio and Eldama	6,000,000	M/S Allyan inv. P.o box 8931, Eldoret	4,550,000	16/4/2018	3/5/2018	99%	4,500,000	50,000	90,000 coffee seedlings delivered and distributed to farmers, 100% complete

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
			Ravine									
	Strengthening of extension project (purchase of extension training materials)	All 6 sub counties	All 6 sub counties	769,283	M/s Kibartu construction supplies, P.O. box 112 Kabarnet	803,700		23/11/2017	100%	803,700	0	1 laptop, 1 printer and auto card purchased and delivered,
	Ground nuts promotion (purchase of ground nuts seeds)	B. North, B. South, B. Central	B. North, B. South, B. Central	750,753	Egerton university, P.o. box 538 Njoro	750,283		30/04/2018	100%	750,283	0	250 Kgs delivered to Cheplambus Co-operative society, 100% complete, yet to be paid
	Cotton promotion (purchase of hybrid Cotton seeds)	B. North, B. Central	B. North, B. Central	200,000	M/S Rokip holdings Ltd, P.O.Box 264 Kabartonjo	200,000	16/5/2018	30/5/2018	100%	200,000	0	50Kg of hybrid seeds supplied. 100% complete
	Soil fertility management Kshs.400,000	Baringo Central, B.North, B.South, Mogotio, Eldama Ravine and Tiaty	Baringo Central, B.North, B.South, Mogotio, Eldama Ravine and Tiaty	400,000	M/s KALRO	400,000	15/2/2018		100%	400,000	0	Soil analysis report produced and sent to farmers.
	Creation of productive assets by households (farm ponds and negrims constructed establishment of kitchen gardening, etc) Kshs.2,300,000	Tiaty	Tiaty	2,300,000	M/s Laiwa Enterprise. P.O BOX 20711 Nairobi	2,296,000	20/2/2018	23/3/2018	100%	2,296,000	0	Farm ponds constructed and 1000 L tanks installed. 100% complete

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
	00											
	Coffee improvement scheme (rehabilitation of Moinget coffee factory)	B. Central, B. North, Koibatek B.South-Saimo Kipsaraman	B. Central, B. North, Koibatek B.South-Saimo Kipsaraman	2,400,000	M/s Thirteen Technologies P.o Box 5763 Eldoret	1,919,340		3/4/2018	100%	1,919,340	0	Rehabilitation works of Moinget coffee factory,100% complete, Balance to be used to repair drying beds
	Purchase of solar driers (Energy conservation devices)	Baringo central, Baringo north, Baringo south,Mogotio, E/Ravine and Tiaty	Baringo central, Baringo north, Baringo south,Mogotio, E/Ravine and Tiaty	300,000		291,000		9/4/2018	91%	260,400	30,600	36 pieces of solar devices supplied, distribution yet to be done. 100% complete
	Construction of six door toilet Kshs.1,000,000	ATC Koibatek	ATC Koibatek	1,000,000		1,151,110	9/2/2018	14/3/2018				Works on going-roofing, finishing remaining, 60% complete
	Completion of 13 rooms at ATC hostels Kshs. 2,444,871	ATC Koibatek	ATC Koibatek	2,444,871	M/s. Vemotech con. & gen. Suppliers LTD P. O Box 63 Marigat	2,382,541	9/5/2018	9/8/2018				works on going-fixing of doors, windows and painting remaining
	Construction of zero grazing unit Kshs. 1,500,000	ATC Koibatek	ATC Koibatek	Kshs. 1,500,000		1,500,000	9/2/2018	14/3/2018				Construction completed-100%
	Purchase of 1 Baler Kshs.2,250,000	ATC Koibatek	ATC Koibatek	Kshs.2,250,000								Awaiting delivery
	Purchase of hay rakes	ATC Koibatek	ATC Koibatek	540,000		535,000	28/5/2018					Supplied and 100% complete

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
	Kshs.540,000											
	Purchase of hermetic bags	Baringo central, Baringo north, Baringo south, Mogotio, E/Ravine and Tiaty	Baringo central, Baringo north, Baringo south, Mogotio, E/Ravine and Tiaty	1,300,000		999,840 & 299,960		15/3/2018	100%	1,299,800	0	12 silos, 1000 hermetic bags supplied, 100% complete
	Completion of borehole and construction of storage tank-water harvesting at ATC. Kshs.1,000,000	ATC Koibatek	ATC Koibatek	1,000,000		924,439	23/6/2018	23/7/2017	76%	703,030	221,436	Pipes already supplied, works on going
	Completion of Kewangoi maize store. Kshs.4,800,000	Eldama Ravine	Eldama Ravine	Kshs.4,800,000		4,389,182		6/3/2017	51%	2,240,000	2,149,182	Contract has been terminated, BQs for remaining works have been developed
	Construction of ATC guest house	ATC Koibatek	ATC Koibatek	19,800,000		19,722,320			28%	5,566,964	14,155,356	The ground floor is complete; Slab for 1st floor complete, 2nd floor complete, 3 <sup>rd</sup> floor ongoing
s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
	Purchase of	Baringo Central,										

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencem ent	Expected date of completi on	Absorp tion rate	Amount paid	Varianc e	Status
	coffee seedlings 10M,	B.North, B.South, ELdama Ravine & Mogotio										
	Purchase of coffee seeds	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Purchase of coffee pulping machine	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Gulley protection in denuded areas	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Farm input support (supply of fertilizer and seeds)	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Affruitation project (mangoes-10,000, pawpaws-2,000, Avacadoes -2,000, Bananas-5,000, apples -500)	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Potato development project (potato seeds in bags)/ seed store	Eldama Ravine										
	Expansion of green houses	Tiaty, Baringo Central, B.North, B.South,										

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencem ent	Expected date of completi on	Absorp tion rate	Amount paid	Varianc e	Status
		ELdama Ravine & Mogotio										
	Soil testing	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Purchase of soil sampling equipment	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	projects follow up and maintenance for sustainability	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Purchase of planting materials	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio										
	Support to Climate SMART Agriculture Project	Baringo Central, Mogotio, Eldama Ravine, B.South										
	Support to Coffee Mill	Baringo Central, Mogotio, Eldama Ravine, B.South, B.North, Tiaty										
	Support to Agricultural Extension	6 sub counties										
	Construction of Bartolimo farmers store	Kabartonjo										
	Overhaul of	6 sub counties										

s/n o	Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencem ent	Expected date of completi on	Absorp tion rate	Amount paid	Varianc e	Status
	plant and Equipment at AMS Marigat											
	Fencing of AMS Marigat farm	6 sub counties										
	Improvement of ATC farm infrastructure (construction of hay store,	6 sub counties										
	Bush clearing 100 acres	6 sub counties										
	Fencing of ATC farm perimeter & Paddocking	6 sub counties										
	Fruit and Tree Nursery Establishmen t	6 sub counties										
	Purchase of Assorted farm inputs	6 sub counties										
	ATC ICT infrastructure	6 sub counties										
	Purchase of agricultural equipment (spray pumps, pruners, hoes, machetes)	6 sub counties										

**Livestock Production Section 2nd Quarter 2018-19 Non- Financial Report**



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

**Table 33: Livestock Production Section 2nd Quarter 2018-19 Non- Financial Report**

Programme Name: Livestock development and Management.							
Objective: To Increase livestock production and productivity through appropriate technologies for food security.							
Outcome: Increased food security and household Income.							
2017-18 projects and roll overs							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1) Livestock development and Management	Pasture development- Purchase and distribution of 2,357 kgs pasture seeds to livestock farmers	Countywide	To procure and distribute 2,357 kgs of pasture seed to livestock farmers.	2,357 kgs of pasture seed procured and distributed to farmers	100%	Increase pasture availability for increased lived productivity and production	Guidelines on pasture development project in place.
2) Livestock development and Management	Livestock marketing- Rehabilitation of 2 saleyards (Marigat and Eming)	Marigat and Mogotiosub counties	2 sale yards rehabilitated (Eming and Marigat)	Eming saleyard at 100 % complete & Marigat sale yard construction ongoing	100%	Increase marketing of livestock and livestock products	Eming sale yard & Marigat construction complete
3) Livestock development and Management	Support to E -Livestock Extension	Countywide	2 laptops purchased to support extension	2 laptops purchased and in use in sub county offices.	100%	Improved service delivery to the farmers.	Project complete-need to upscale
4) Livestock development and Management	Apiculture development Procurement and distribution of 250 KTBH beehives& accessories	Countywide	250 KTBH beehives& accessories	250 beehives supplied and distributed to beneficiaries in sub counties Awaiting supply of accessories from supplier.	70%	Increase quality and quantity production of honey.	Guidelines for project implementation in place.
5) Livestock development and Management	Purchase and distribution of 35,833day old chicks for poultry upgrading.	Countywide	Procure and distribute 35,833day old chicks for poultry upgrading.	Awaiting delivery of 35,833day old for poultry upgrading.	70%	Increase quality and quantity production of poultry meat and eggs	Guidelines for project implementation in place.

6) Livestock development and Management	Purchase and distribution of 25 in calf dairy heifers.	Lembus ward, Eldama Ravine sub county.	25 in calf dairy heifers	25 in calf dairy heifers supplied and distributed to farmers	100%	Increase quality and quantity production of milk.	Monitoring and evaluation of beneficiaries ongoing
7) Livestock development and Management	Procurement of tractor and accessories for pasture development.	Barwessa ward-Baringo North sub county.	1 tractor with accessories	Awaiting delivery from supplier	60%	Increase conservation of pasture.	Follow up is on.
8) Livestock development and Management	Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	1 milk processing plant established	Construction of the main building at roofing stage	70%	Increase in milk value addition.	Contract terminated for Kenasia holdings Bill of quantities developed for completion works & retendering done!.
9) Livestock development and Management	Counter funding for ASDSP 2 project.	County wide.	Implementation of ASDSP 2 project	Process for wiring county contribution to the project account initiated.	50%	Livestock value chains development (dairy, meat goat and honey)	Follow up is on with county treasury.
<b>2018-19 Projects</b>							
1) Livestock development and Management	Pasture development- Purchase and distribution of 3,000 kgs of pasture seeds to livestock farmers	Countywide	To procure and distribute 3,000 kgs of pasture seed to livestock farmers.	At procurement stage	20%	Increase pasture availability for increased lived productivity and production	Guidelines on pasture development project in place.
2) Livestock development and Management	Livestock marketing- Rehabilitation of 2 saleyards (Baringo Central and Baringo south)	Baringo Central and Baringo south sub counties	2 sale yards rehabilitated (kaptara and Loitip)	At procurement stage	20%	Increase marketing of livestock and livestock products	Bqs developed
	Modernization/staging of kimalael annual goat auction	Marigat south	Kimalael goat auction modernized/2018 event staged	2019 event staged successfully.	100%	Increase marketing of livestock and livestock products	Guidelines on project in place.
3) Livestock development and Management	Support to E-Livestock Extension	Countywide	Capacity building of livestock farmers.	Trainings and M&E conducted.	90%	Improved adoption of appropriate technologies in Livestock production and quality delivery of projects to farmers.	Trainings and M&E done and documented

4) Livestock development and Management	Apiculture development Procurement and distribution of 250 capacity building of county beekeepers	Countywide	250 KTBH beehives& capacity building of county beekeepers	At procurement stage	20%	Increase quality and quantity production of honey	Guidelines for project implementation in place
	Apiculture development - support to completion of kapkuikui honey refinery.	Baringo south	Completion of kapkuikui honey refinery and capacity building.	At procurement stage	20%	Increase quality and quantity production of honey	Strategy for project implementation in place.
5) Livestock development and Management	Purchase and distribution of 10,000day old chicks for poultry upgrading.	Countywide	10,000-day old chicks for poultry upgrading.	At procurement stage	20%	Increase quality and quantity production of poultrymeat and eggs	Guidelines for project implementation in place.
6) Livestock development and Management	Purchase and distribution of60 dorper sheep and galla goats	Countywide	60 dorper sheep and galla goats	At procurement stage	20%	Increase quality and quantityof livestock and livestock products in small stock.	Guidelines for project implementation in place.
7) Livestock development and Management	Purchase and distribution of10 sahiwal bulls for establishment of bull schemes	Countywide	10 sahiwal bulls for livestock upgrading of local cattle breeds.	At procurement stage	20%	Increase quality and quantity of livestock and livestock products in cattle.	Guidelines for project implementation in place.
8) Livestock development and Management	Construction of amilk processing facilityin Eldama ravine	Eldama Ravine sub county.	1 milk processing plant established	Construction of themain building at roofing stage.-phased project	70%	Increase in milk value addition.	Contract terminated forKenasia holdings Retendering done..
9) Livestock development and Management	Counter funding for ASDSP 2 project.	County wide.	Implementation of ASDSP 2 project	At wiring stage	50%	Livestock value chains development(dairy, meat goat and honey)	Follow up is on with county treasury.
10) Livestock development and Management	Counter funding for EU ideas project	Marigat and Mogotio sub counties	Completion of MAOI slaughter house and Mogotio tannery.	7 Implementation plans for the 2 facilities ready-project phased.	30%	Livestock and livestock products value addition/local economic development	Planning for stakeholder validation of the 7 Implementation plans for the 2 facilities ready-project phased.

**Table 34: Specific project reporting-Projects for 2017/2018**

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
Pasture development- Purchase and	Countywide	All wards	2,500,000	Allyan investment	2,500,000	October	29/03/2018	100%	1,000,000	0	2,357 kgs of pasture seed

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
distribution of 2,357 kgs pasture seeds to livestock farmers				P.o Box 8931 Eldoret. Rachelinc Enterp. P.o Box 6271-30100 Eldoret		2017					procured and distributed to farmers.
Livestock marketing-Rehabilitation of 2 sale yards(Marigat and Eming)	Baringo south and Mogotio	Marigat and Eming	1,500,000	M/S Kamargut hardware P.o Box 66 marigat Ronjul inv. Ltd p.o Box 389-30100 Eldoret	1,500,000	October 2017	May 2018	100%	1,500,000	0	Emining sale yard & Marigat sale yard at 100 % complete
Support to E - Livestock Extension- Purchase of laptops for extension	Countywide	Countywide	940,650	Future tech computer solutions P.O. Box 5372 Eldoret	940,650	October 2017	29/03/2018	100%	940,650	0	Project complete
Purchase and distribution of 35,833-day old chicks for poultry upgrading.	Countywide	Countywide	4,300,000	Kuku chick Ltd	4,300,000	October 2017	April 2018	100%	0	0	Awaiting delivery.
Procurement of tractor and accessories for pasture development	Baringo North sub county	Barwessa ward	3,300,000	CMC Ltd	3,300,000	October 2017	June 2018	100%	3,300,000	0	Awaiting delivery.
Purchase of 25 in calf dairy cows for farmers	Eldama Ravine sub county	Lembus ward	2,000,000	M/s tech link ltd P.O. box 9860 Nairobi	2,000,000	October 2017	June 2018	100%	2,000,000	0	Delivered and distributed to farmers
Apiculture development Procurement and	Countywide	Countywide	3,000,000	Sako constr. Ltd P.O. box 557-20103	3,000,000	October 2017	5/06/2018	70	998,750 paid	0	Supplied 250 beehives- KTBH and distributed

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
distribution of 250 KTBH beehives& accessories				E/Ravine							to farmers Accessories yet to be supplied
Construction of amilk processing facilityin Eldama ravine	Eldama Ravine sub county.	Eldama ravine	5,500,000	Kenasia holdings Ltd	5,500,000	July 2017	June 2018	0	5,500,000	0	Contract terminated forKenasia holdings  Bill of quantities for remaining work done Retendering done/procurement stage Project phased
Counter funding for ASDSP 2 project.	Countywide	Countywide	5,000,000	ASDSP 2 project	5,000,000	July 2017	June 2018	0	5,000,000	0	Process for wiring county contribution to the project account on
<b>2018/2019 projects</b>											
Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
Pasture development- Purchase and distribution of 3,000 kgs of pasture seeds to livestock farmers	Countywide	All wards	3M								At procurement stage
Livestock marketing- Rehabilitation of2 sale yards(Baringo Central and Baringo south)	Baringo Central and Baringo south sub counties	Kabarnet and Marigat	1M								At procurement stage

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
Modernization/staging of kimalel annual goat auction	Marigat south	Marigat	1M								At procurement stage
Support to E - Livestock Extension	Countywide	All wards	1.5M								Farmer trainings and M&E for livestock projects done
Apiculture development Procurement and distribution of 250 capacity building of county beekeepers	Countywide	All wards	2M								At procurement stage
Apiculture development - support to completion of Kapkuikui honey refinery	Baringo south	Marigat	1M								At procurement stage
Purchase and distribution of 10,000day old chicks for poultry upgrading	Countywide	All wards	1M								At procurement stage
Purchase and distribution of 60 dorper sheep and galla goats	Countywide	All wards	1M								At procurement stage
Purchase and distribution of 10 sahiwal bulls for establishment of bull	Countywide	Countywide	1M								At procurement stage

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
schemes											
Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	Eldama Ravine	5.5M								Project phased and retendering done
Counter funding for ASDSP 2 project.	County wide.	Countywide	5.5M								At procurement stage
Counter funding for EU ideas project	Marigat and Mogotio sub counties	Countywide	5.5M								At procurement stage

#### Key Achievements

- Pasture development in the county
- Poultry enterprise development
- Apiculture development-beekeeping enterprise development in the county.

#### Implementation challenges, recommendations and Conclusion.

- Release of funds to suppliers and contractors has been slow affecting service delivery especially on the prompt completion of projects, treasury to release funds on time to avoid back log of projects
- Most contractors lack the capacity and delay project implementation; proper appraisal should be done before awarding the contracts.

## Lands, Housing and Urban Development Sub Sector

### Project Information and Overall Performance

#### Department Objectives

- ❖ Development and implementation of policies on land
- ❖ Proper Spatial planning and regulation
- ❖ Generation, maintenance and dissemination of accurate geographical data
- ❖ Ascertainment and recording of interests and land rights
- ❖ Secure land tenure
- ❖ Ensuring sustainable land use
- ❖ Management of land information and updating land records
- ❖ Urban planning and development control.
- ❖ Administration of Kabarnet and Eldama Ravine towns
- ❖ Support of land adjudication and demarcation in the County

#### Expenditure Analysis

The total budget of the sub sector is Kshs287,746,010 which is 4 percent of the total budget. This was an increment by over 50 percent than the previous years' allocation of Kshs150,625,473. Recurrent expenditure allocation in the sub sector is Kshs 77,181,938 with salaries taking the lion share of Kshs 61,986,238 and operations and maintenance taking Kshs 15,195,700. Development budget increased in the FY 2018/19 from Kshs 71,848,147 in FY 2017/18 to Kshs 210,564.072.

During the period under review the sub sector has cumulatively spend 38 per cent on recurrent and 5 percent on its development expenditure thus realizing an average absorption rate of 14 percent of its total budget.

**Table 35: Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
	2017/18	2018/19	Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
Recurrent	78,777,326	77,181,938	3,128,197	6,307,266	9,435,463	12%	1,784,727	27,661,915	29,446,642	38%
Development	71,848,147	210,564,072	-	7,536,060	7,536,060	10%	-	9,831,233	9,831,233	5%
<b>Total</b>	<b>150,625,473</b>	<b>287,746,010</b>	<b>3,128,197</b>	<b>13,843,326</b>	<b>16,971,523</b>	<b>11%</b>	<b>1,784,727</b>	<b>37,493,148</b>	<b>39,277,874</b>	<b>14%</b>

**Table 36: Quarterly Monitoring Report**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
P1 General Administration and Support Services)							
General	Physical Planning Section –Kabarnet						



Administration and Support Services	Stakeholder meeting and data collection for planning of Barpello trading centre	Barpello	Draft plan for Barpello	100%	80%	Proper land use management in Barpello	Draft plan to be presented to stakeholders in Barpello for validation
	Sensitization/stakeholders meeting for planning of Seretunin trading centre	Seretunin	Draft land use plan for Seretunin trading centre	100%	50%	Proper land use management in Plesian	Boundary conflict stalled the progress of plan. Follow up in the next quarter.
	Beaconing of Churo town public utilities and plots	Churo	Beaconing of all public utilities and plots in Churo town	100%	60%	Secure public utilities	Remaining section to be completed in the next quarter.
	Processing of building plans applications	Kabarnet	30	24	80%	Controlled developments	Requires sensitization and enforcement
	Processing of subdivision schemes	Kabarnet	40	20	50%	Land Subdivided as per the set standards Checking on proposed roads and sizes of parcels	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of change /extension of user	Kabarnet	10	0	0%	Controlled development	Requires sensitization and enforcement.
	Collection of Revenue(KSH)	Kabarnet	120,000	131,920	109.9 %	Enhanced revenue collection	Requires more enforcement to improve on collection
Physical Planning Section – Eldama Ravine							
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
Planning of Urban	PDP preparation	Eldama	5	1	20%	Draft Part Development	Circulation and

Centres General Administration and Support Services		Ravine				Plan for Eminent Institutions	Forwarding for approval in the 3 <sup>rd</sup> Quarter.
	Processing of building plans applications	Eldama Ravine	20	8	40%	Controlled developments	Requires sensitization and enforcement
	Processing of subdivision schemes	Eldama Ravine	20	13	65%	Land Subdivided as per the set standards  Checking on proposed roads and sizes of parcels	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of change /extension of user	Eldama Ravine	3	2	67%	Controlled development	Requires sensitization and enforcement.
	Collection of Revenue(KSH)	Eldama Ravine	70,000.00	39,200.00	56%	Good response	Requires more enforcement to improve on collection
	Land Survey Section –Eldama Ravine						
Land surveying	Projects/activity	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
	Boundary disputes fee	Eldama Ravine and Mogotio sub-counties	Ksh 35,000	0.00	No collections made.	Reduced land related disputes	Achieve more in the next quarter
	Boundary disputes	Eldama Ravine and Mogotio sub-counties	2 cases	2 cases dealt with	50%	Reduced land related disputes	Achieve more in the next quarter
	Random checks on adjudication demarcated parcels.	Eldama Ravine and Mogotio sub-	1 adjudication section to be checked.	0	0%	Demarcated parcels	Achieve more in the next quarter

		counties					
	Checking and recommending of building plans	Eldama Ravine and Mogotio sub-counties	8	9	112%	Development control	Improve in the next quarter
	Opening of roads	Eldama Ravine and Mogotio sub-counties	To open 15 access road	8	66%	-Makutano- igure -Sinonin dip-arama -Kiptuno junction-to primary school,Huruma estate Eldama ravine, -Kilombe-kanjulul road,illotii –Boito -Koibaitek primary-sawmill -Poror-kamatunda -Routing of pipes laying from chemasusu to distribution within Eldama ravine town.	Improve in the next quarter
	Cadastral survey	Eldama Ravine and Mogotio sub-counties	Cadastral survey in Shauri and Timboroa trading centres	2	0	-Proper land use management	Procurement stage
	Data collection	Eldama Ravine and Mogotio sub-counties	Picking of data in one (1) trading centre.	1	0	Target not meet	Improve in the next quarter
	Showing of plots	Eldama Ravine and Mogotio sub-counties	10	11	112%	Security of tenure enhanced	Improve in the next quarter
P2: Urban development Services							
General Administration services	Projects	Location of the	Quarter Targets	Achieved Outputs (Physical	Percentage of cumulative	Outcomes (outcomes and impacts since	Action Plan

for Kabarnet town		Project		progress based on outputs)	e achievement	project commencement)	
	Improvement of Cabro parking bay in Kabarnet Town.	Kabarnet Town	100%	100%	100%	Improved parking bays within the town	Project completed
	Construction of 24m span footbridge in Kuriondonin	Kabarnet Town	100%	0%	0%	Project suspended due to change in scope.	Procurement process
	Improvement of pedestrian walk ways in Kabarnet town	Kabarnet Town	100%	100%	100%	Improvement of pedestrian walkways within the town	Project completed
	Construction of septic tank in Kabarnet town	Kabarnet Town	100%	100%	100%	Improved liquid waste management in town	complete
	Installation of six floodlights	Kabarnet Town	100%	100%	100%	Improved security and business environment in town	complete
	Revenue Collection	Kabarnet town	7,250,549.00	5,519,835.00	76%	Target deficit	To work out on the deficit area
	Public participation Forum	Kabarnet Town	100%	50%	80%	Dissemination information /activities and also projects for F/Y 2018/19	Plan more public participation forums
	Fire emergency & Disaster response	Kabarnet Town	100%	60%	60%	Enhanced fire emergency response	Procurement of new fire engine initiated.
General Administration services for Eldama Ravine town.	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
	Drainage works at Eldama Ravine Town	Eldama Ravine Town	100%	60%	60%	Open all the drainages for easy flow and stop the spread of water borne diseases	Hasten the process of project completion

Eldama Ravine Town Office Cabro works	Eldama Ravine Town	100%	85%	85%	improve walk path in the office administration	Hasten the process of project completion
Refurbishment of town administration block	Eldama Ravine Town	100%	70%	70%	Improve standards of eldama ravine town offices	Hasten the process of project completion
Purchase of a garbage compactor	Eldama Ravine Town	100%	0%	0%	Improved solid waste management in town	Procurement stage
Street lighting	Eldama Ravine Town	100%	0%	0%	Improved security in town.	Procurement stage
Construction of septic tank	Eldama Ravine Town	100%	0%	0%	Improved liquid waste management	Procurement stage
Preparation of Integrated urbandevelopment plan (IUDP)for Eldama Ravine Town	Eldama Ravine Town	100%	0	0	Proper land use management in eldama Ravine Town.	Procurement stage
Revenue Collection(ksh)	Eldama Ravine town	2,764,411.00	5,793,335.00	209.5%	Enhanced revenue collection	To improve on the collection in the next quarter

#### **Comment on Value-For-Money Achievements.**

- Land adjudication in Sandai and other areas has been initiated in the 3<sup>rd</sup> quarter to enhance processing of titles for the residents.
- Land use planning and cadastral survey to be initiated in the 3<sup>rd</sup> quarte to enhance proper land use planning.

#### **Implementation Challenges**

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

#### **Recommendations/Way Forward.**

- a. The Department requires vehicles to hasten fieldworks.
- b. 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.
- c. Hastening the procurement processes of projects for faster implementation.

## **D. General Economic and Commercial Affairs Sector**

### **Introduction**

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

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

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

### **Vision**

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

### **Mission**

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

### **Strategic Goal**

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

### **Strategic Objectives**

- a) To make direct contribution in establishment and growth of local businesses, industries and cooperatives
- b) To promote an enabling environment for business enterprises to thrive.
- c) To attract and retain local and external investments in Baringo County
- d) To promote expansion of local markets and facilitate access to external markets for local products and services
- e) To protect consumers by enabling fair trade practices

### **Specific Objectives**

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

### **Part C: Expenditure Trends and Analysis**

The sector was allocated Kshs 8,029,370,014 to fund its recurrent and development expenditures. This was 2 percent of the total budget in the financial year 2018/19. To run its recurrent expenditure the sector was allocated Kshs 77,633,658 and Kshs 70,691,500 for Development

expenditure. Under the recurrent expenditure the sector allocated Kshs 65,357,982 and Kshs 12,275,676 towards staff emoluments and operations and maintenance respectively.

During the period under review the sector achieved a cumulative absorption rate of 21 percent as compared to 22 percent in the previous financial year. Recurrent expenditures was higher than the development due to staff emoluments and it achieved 37 percent while capital expenditure was merely 2 percent.

**Table 38: Expenditure Analysis  
General Economic and Commercial Affairs Sector**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q 1	
Recurrent	78,690,386	77,633,658	5,235,820	20,532,808	25,768,628	33%	-	28,854,652	28,854,652	37%
Development	45,358,180	70,691,500	-	2,091,764	2,091,764	5%	-	1,563,424	1,563,424	2%
<b>Total</b>	<b>124,048,566</b>	<b>148,325,158</b>	<b>5,235,820</b>	<b>22,624,572</b>	<b>27,860,392</b>	<b>22%</b>	<b>-</b>	<b>30,418,076</b>	<b>30,418,076</b>	<b>21%</b>

#### Past Achievements

Achievements of the sub sector for the last five years include: Construction of 11 (eleven) new fresh produce markets has provided small scale traders especially women facilities for selling farm produce thus improving their income. Farmers from various sub counties have also benefited from expanded market for their produce, Construction of Modern Market Stalls for honey and small trader stalls in strategic places have seen better business environment for the traders which is also reflected in increased sales, Disbursement of trade loans to MSEs and Cooperative Societies has improved the potential of these enterprises through availability of cheap and affordable loans. The enterprises and cooperatives are set to expand their business capacities. One of ESP uncompleted project at Mogotio tannery whereby BCG budgeted kshs. 5M and did fencing of operation area, gate house, toilets and application of power into the factory. Workshops for Jua Kali artisans at Kabarnet and Eldama Ravine towns were constructed. Fish Eating stalls at lake Baringo were completed and in use. Renovation of existing market sheds that provide a conducive environment for Traders at Mogotio old market was completed and one for Eldama Ravine is ongoing.

#### Part D : Programme Objectives

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

#### Second Quarter Achievements

### Programme 1 : Industrial Development and Investment Promotion

The activities undertaken included the following;

- a) Stakeholders consultative meetings on Commercialization of Aloe Farming in the County
- b) Stakeholders consultative meetings on Establishment of Industrial park/EPZ in Baringo County
- c) Stakeholders consultative meetings on completion and operationalization of Mogotio Tannery.

**Table 39: 2ndQuarter report for the County Flagship Projects under the Investment Unit**

S/No.	Project Name	Planned Activities	Implementation Status in the 2 <sup>nd</sup> quarter 2018/2019	Remarks
1	Commercialization of Aloe	Carry out feasibility study for the commercialization of Aloe in Baringo	Through consultations with Natural Product Industry Initiative, an advert with terms of reference for consultancy services to carry out feasibility study on Aloe Commercialization in Baringo was placed in the daily newspapers. Bids were opened and currently under evaluation	The feasibility study report will strengthen funding proposals to be submitted to development partners
		Survey & demarcate 300 acres of land from the larger Kimose Agricultural Holding ground land in Emining Ward	The department corresponded with the office of the Principal Secretary, State Department of Livestock Development on ownership status and change of land use. Two meetings were held between both parties at Nairobi Department of Livestock office and Kimose Grounds. The Nairobi team was to brief the PS Livestock and give wayforward	Awaiting feedback from PS, State Department of Livestock
		Engage Vision 2030 Delivery Secretariat and other stakeholders on the best Business Model for the Aloe project	The Special Economic Zone (SEZ) or Export Processing Zone (EPZ) Model was been agreed upon.	EPZ Authority are willing to commence negotiations and work on the master plan
		Establishment of Baringo Investment and Economic Development Corporation to serve as a special purpose vehicle in Public-Private Partnership engagements in the Aloe project	The Bill is still at the County Assembly awaiting Public participation	Establishment of County Parastatals will provide a platform for engagement with investors
		Resource Mobilization Initiatives to fund the commercialization of Aloe project	The Department participated in the development of concept note for the EU Call for proposals through partnership with Red cross. We are awaiting to be invited to submit the full proposal.	The concept note prioritized commercialization of Aloe as an alternative source of livelihood for the people of Baringo
		Engage KEFRI, KWS & the Community on possible revival of the Aloe activities at Koriema factory	Held stakeholder meeting for the revival of Aloe activities including mobilizing and sensitizing farmers to uptake the crop again and operationalize the factory to process finish aloe products such as Soap & Lotion	The county need to consider supporting the Aloe farmers to revive the Aloe activities
2	Development of Industrial Parks	Seek collaboration with strategic partners to support in the Industrial parks development	The collaboration with EPZ Authority still stands. The delay to start working on the master plan is due to the need to clear with the state department of livestock who are currently utilizing the Kimose farm	The department is already fast tracking the discussion with State department of livestock,
3	Completion and	Participate in technical	Participated in a series of planning meetings	The Kenya Leather



	operationalization of Mogotio Mini-Tannery	meetings to plan the startup activities for the completion and operationalization of the Tannery	throughout the quarter Request for technical assistance from Kenya Leather Development Council to support the implementation of the project was accepted. The Kenya Leather development Council assigned an officer to the county to join the County Technical team for discussions on how to operationalize the Mini-Tannery	Development Council CEO nominated a technical officer who will be co-opted in the Technical team.
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## Programme 2 : Trade Development and Weights & Measures

The activities undertaken included the following;

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

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

Achievements

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 90% of the planned stamping stations and dispensing pumps.
- Providing 100% safety of certificate of verification, Working Standards and stamps of verification by visiting all trading centres in Baringo central and some parts of Baringo North sub counties.
- Realizing **Ksh.95, 560.00** as the revenue collection from sizing and stamping above the quarterly expectation of the Pre-set annual Target of **Ksh.600, 000.00**. Mostly done in Baringo North Sub county
- Successful prosecution processes of one case with adduced evidences giving satisfaction for a prima facie case.

b) Micro and Small Enterprises activities and general loan management i.e. Fund committee meeting on 28/09/2018 had approved disbursement of **ksh 8,730,000** to a total of **112 traders** across the county; however, **Kshs. 5,030,000** was disbursed to **62 traders** for the Eldama Ravine and Mogotio Sub-Counties. Total loan recoveries for the quarter was **Kshs. 1,340,322.00**. Total amount at bank as per closure of quarter was **Ksh. 5,011,704.00**.

c) Business Counseling, advisory and dissemination of information to traders to a tune of **106** business people who visited the office for the same.

d) Participated and facilitated County SMES at the 19<sup>th</sup> Jua Kali/Nguvu Kazi EAC Exhibition at Eldoret Sports Ground starting 2<sup>nd</sup> to 9<sup>th</sup> December, 2018 that brought together the five EAC member states (Kenya, Uganda, Tanzania, Rwanda and Burundi) with the aim of enhancing regional integration through promotion and marketing of Micro, Small and Medium Enterprises (MSMEs) sector products and Services. A total of 1,050 exhibitors participated at the event that exhibited in the sectors of Textiles, Handcrafts, Livestock, Metal works/mechanical, Herbal medicines, ICT innovations etc.

e) Participated at the Kimalel Cultural and Goat Auction on **21<sup>st</sup> December and 22<sup>nd</sup> December, 2018**. A total of **Kshs 25,290,000.00** was realized from the sale of **2,529 goats**, beside the auction, other activities included cultural exhibition, youth extravaganza and water sport at Lake Baringo popularly known as kaldich.

The event under the slogan of *Mifugo Yetu, Afya Yetu* was partly aimed at supporting national government policy of universal health care.

### Co-operative Development and Management

The activities undertaken included the following;

**Table 40: Below is our Audit report for 2<sup>nd</sup> quarter starting 1<sup>st</sup> October – 31<sup>st</sup> December 2018**

Cs/ No	Society Name	Year Of Audit	Amount Charged & Collected
1. 4899	Arama Fcs	2018	3,500.00
2. 3058	Marrigat Fcs	2017	5,700.00
3. 3797	Mumberes Fcs	2018	37,600.00
4. 0969	Mogotio Fcs	2017	16,700.00
<b>Total</b>		<b>4 Audit Years</b>	<b>63,500.00</b>

Distribution of Audit fees

- A. 30% of 63,500.00 (Kshs. 19,050) was sent to National Government.
- B. 70% of 63,500 (Kshs. 44,450) went to Baringo County Government

### **Eldama Ravine Sub-County**

#### **Second Quarter Report 1<sup>st</sup> October -31<sup>st</sup> December 2018.**

The sub county has 28 active cooperative societies comprising of 16 Saccos, 1Housing, 1Investment, 1 Umbrella cooperative society and 9 Marketing cooperative societies.

The following are the activities carried out during the above referred quarter.

#### **Board Meetings**

SOCIETY	ACTIVITIES
1.SKYLINE SACCO	Receiving inspection report from Sasra where issues raised were to be implemented by the board and supervised by the Scco.
2.BORESHA	Discussion and receiving of inspection report from Sasra .Board agreed to implement issues raised by Sasra and Scco to supervise.
3. BARTEK INVESTMENT	Discussion on reviews of By-laws and development of electoral policy.
4.LANGAS	Discussion on how to increase production and to activate dormant membership
5.TORONGO	Solving the problems that arose after elections.

#### **Annual General Meetings for Marketing Cooperative Societies**

All marketing cooperative societies held their AGM and conducted 1/3 rule of election of the directors except for Sabatia who had not implemented the electoral policy and hence our office postponed the AGM to not later than March 2019 and Langas FCS because of lack of quorum.

#### **Audit Position**

Final Accounts [Audit] presentation to the members of all cooperative societies was done as required by the law except Sabatia FCS Ltd whose AGM was postponed while Langas FCS had a quorum hitch

#### **SDM**

Skyline Sacco Ltd held SDM to approve their 2019 budget.

#### **Disputes**

##### **1. Langas FCS Ltd and Torongo FSC Ltd**

Dispute arose over boundaries (Area of operation) of the two societies, where Langas Fcs Ltd claimed that Torongo had encroached in their area. This was solved and Torongo was advised to stick to her area of operation.

2. Election dispute in Torongo between a successful candidate and a candidate who lost an election. The meeting of the board and the office upheld the election after recount in the presence of the two candidates.

### 3. Kabimoi FCS Ltd and Kiptoim FCS Ltd

Dispute was over the plot in Kiptoim's area of operation and the society was claiming that the plot should be theirs while Kabimoi insisted that the plot belonged to Kabimoi FCS Ltd and it was bought when the two societies were one i.e. before the division. The matter is still pending awaiting resolution of the membership this February (2019)

**Table 41: Milk Statistical Data 1<sup>st</sup> October –December 2018**

	Society	September	October	November	December	Total	Gross Income
1	Mumberes	279,047.00	301,690.00	292,300.00	286,967.00	1,160,004.00	44,370,153.00
2	Torongo	140,443.00	138,661.00	130,307.00	112,687.00	522,098.00	19,970,248.50
3	Sabatia	219,730.30	226,632.70	232,637.00	222,350.00	901,350.00	34,476,637.50
4	Arama	21,711.40	27,063.30	29,901.00	35,369.90	114,045.60	4,362,244.20
5	Langas	15,150.00	17,694.00	18,700.80	21,597.80	73,142.60	2,797,704.45
6	Sigoro	29,006.00	34,670.80	40,094.90	42,774.50	146,546.20	5,605,392.15
7	Kabimoi	28,222.00	30,672.50	30,487.50	28,783.50	118,165.50	4,519,830.38
8	Kiplombe	113,712.00	129,012.00	138,970.00	137,410.00	519,104.00	19,855,728.00
9	Mwachon	15,159.80	16,032.80	15,677.20	12,147.60	59,017.40	2,257,415.55
	<b>Total</b>	<b>862,181.50</b>	<b>922,129.10</b>	<b>929,075.40</b>	<b>900,087.30</b>	<b>3,613,473</b>	<b>138,215,353.70</b>

#### Challenges

- Transportation challenges facilitation

#### Baringo North and Baringo Central Sub-County

##### Activities for Second Quarter

There are two main activities, namely:

1. Annual General Meeting for Tugen Hills FCS Ltd. held on 23/11/2018
2. Annual General Meeting for KETA Jua Kali Sacco Society Ltd held on 17/11/2018

##### Challenges and proposed way forward

1. Mobility: There was inadequate facilitation to reach out to Co-operative Societies in the field. GK Vehicle GKA 865H should be repaired and be utilized fully
2. Office administration: Rented post Office box 101 at Kabarnet and Post office box 126 at Kabartonjo have been suspended due to none payment of outstanding fees. The resulting effect is communication cut off from partners, clients and stakeholders. Outstanding fees should be paid

**Table 42: Mogotio Sub-County - Second Quarter Report**

Date	Place	Activities Carried out
4/10/2019	Mumberes FCS Ltd required me to attend by SCCO, Ravine	Carried out elections for the Board members at Mumberes with SCCO, Ravine
17/10/2018	Mogotio High School Sacco	Attended executive meeting on the books of accounts in preparation for auditing by the County Auditor
19/10/2018	Baringo Biashara Sacco	Carried out first General Meeting as per the Act, Rules and By-Laws. Elections done
24/10/2018	Sub-County	Attended Sub-County Administrators meeting and head of departments to address issues,

	Administrative Office	and challenges in Mogotio Sub-County
30/10/2018	Baringo Biashara Sacco	Carried out Education for the Board on the matter of first General Meeting and opening bank account for the Society
5/11/2018	Kiemmo Huduma Sacco	Attend Board of Directors meeting. Agenda was bookkeeping of the Society and loans to members, NYS fund Ksh.76 million
6/11/2018	Baringo Biashara Sacco	Carried out education of Board Members on the duties and performance of the Society (Marketing their products)
7/11/2018	BAMSCOS Ltd	Carried out a meeting with the officials on milk production progress
13/11/2018	Kabimoi FCS Ltd	Attended a Board Meeting at Kabimoi FCS Ltd on addressing conflict on plot ownership at Sesat Kiptoim Society claims the area
26/11/2018	Baringo Biashara Sacco	Attended Executive Committee meeting on the Bank account issues and education day preparation for members
18/12/2018	Kiptoim FCS Ltd	Carried out AGM with the County Auditor audited accounts read to members
19/11/2018	Mogotio FCS Ltd	Carried out S.G.M on reading of the Balance sheet, audited accounts and issues of production from members
20/11/2018	Rachemo Honey Marketing Society	Attend staff meeting on honey production and Society per that day

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

### Projects Implementation Status report

The activities undertaken included the following;

- a) Market Sheds at Barbachun, Bartabwa Ward in Baringo North Sub-County: Completion, Floor hacking and skirting plus pavement works undertaken. Project practically completed and prepared final payment worth **Kshs. 103,015.40** and **5% retention worth Kshs. 492,935.70** during period under review.
- b) Market Sheds at Kipsaraman, Baringo North Sub-County; Toilets, Rubbish bin and main market slabbing and flooring undertaken by main contractor. Prepared third payment worth **Kshs. 1,563,423.88** during period under review.
- c) Retention worth **Kshs.122, 479.80** for M/S Salawa Metal Works and Renovators for construction of Kabarnet market extension.
- d) Retention worth **Kshs.106, 488.00** for M/S Kibern International for construction of Nginyang market.

### Projects earmarked for FY 2018-19

Bill of quantities from department of Public Works were forwarded to Treasury for tendering for the following;

- (1) Construction of Toilets at Churo market Stalls = Budget Estimates = **Ksh. 1M**
- (2) Construction of Toilets at Chemolingot market Stalls = Budget Estimates = **Ksh. 1M**
- (3) Demolition and Upgrading of Marigat Old market s = Budget Estimates = **Ksh. 1M**

### List of implementation challenges and recommended Way forward.

- i) There was no financial input in terms operations and maintenance during first quarter
- ii) Inadequate technical supervisory staff at works department - there is need to employ more technical staff
- iii) Inadequate support staff within the department to fully deliver the mandates - need for capacity building of existing staff and recruitment of new ones to replace retiring staff.
- iv) Lack transport for field work - County Government to budget for more vehicles
- v) Uncooperative Contractors - Need for advanced evaluation on contract awards
- vi) Inadequate budget allocations to fully implement priority projects - need to enhance budget allocations.

## E. Education Sector

### Introduction

#### Sector Composition and Mandate

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

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

#### Vision

Towards literate and skilled population

#### Mission

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

#### Goal

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

#### Sector Objectives

- i. To develop infrastructural facilities and equipment for basic education and technical training
- ii. To implement relevant curricular in basic education and vocational training
- iii. To enhance enrolment and retention of learners through continuous support of needy and vulnerable persons and groups

#### Mandate

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

**Table 43: Program and Strategic Objectives**

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

### Performance Overview and Background for Programs and Funding

#### Expenditure Trends and Analysis

The Education Sector budget allocation was Kshs.681,883,829 to finance both Recurrent and Development expenditure. The sub sector takes 8 percent of the total budget. Of this allocation, Kshs. 261,169,239 and Kshs83,306,00 was for staff emoluments and operations and maintenance

respectively. Development allocation amounts to Ksh 337,408,590, meant to expand ECDEs and Technical and Vocational Training centres.

The recurrent expenditure during the second quarter was Kshs. 121,520,732 while capital expenditure was Kshs 29,629,885 and cumulatively the department has spent Kshs 147,207,764 and Kshs 22,630,815 on recurrent and capital programs respectively yielding to 39 percent and 7 percent respectively. Overall budget absorption was 23 percent which is lower than the previous year – 27% biannual.

**Table 44: Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY- (Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1	
<b>Recurrent</b>	296,399,784	344,475,239	47,149,324	98,717,850	145,867,174	49%	13,170,700	121,520,732	134,691,432	39%
<b>Development</b>	296,450,478	337,408,590	-	15,400,338	15,400,338	5%	-	22,630,815	22,630,815	7%
<b>Total</b>	<b>592,850,262</b>	<b>681,883,829</b>	<b>47,149,324</b>	<b>114,118,188</b>	<b>161,267,512</b>	<b>27%</b>	<b>13,170,700</b>	<b>144,151,546</b>	<b>157,322,246</b>	<b>23%</b>

**Program Outputs and Performance Indicators**

**Vocational Training**

- a) Preparation of tender documents ongoing

**ECDE**

- a) Budgeted amount for all ECDE projects is Kes. 103,448,590
- b) Tender notice and request for quotations publicized and received online.

**Bursary fund**

- a) Budgeted amount is Kes.60,000,000
- b) Notice issued in December, applications received and awards done at ward level. Beneficiaries' lists received for processing of cheques.

**Key Achievements**

**Bursary Fund Program**

- a) Collection of acknowledgement letters for the bursaries

**Vocational Programme**

- b) Completion of Kituro septic tank project
- c) Inspection of Sigowet and Kabarak VTC projects (both at finishing stages).
- d) Training of VTC managers on utilization of Subsidized Vocational Training Centres support Grant.
- e) Opening of SVTCSG accounts.

**E.C.DE.**

- a. EMNP and feeding guidelines draft ready, awaiting tabling before cabinet
- b. Training of 100 ECDE teachers on ICT skills
- c. December tuition for Baringo Training College – Lelian students.
- d. Introduction of Competency based curriculum to Mogotio Sub county ECDE teachers.

**Challenges**

- I. Slow pace in the implementation of projects by contractors
- II. More time required in training of staff on e-sourcing.

### **Recommendations**

- I. The department will award contracts only those who don't have pending contracts.
- II. The department will carry out strict supervision of projects to ensure that timelines are adhered to as indicated.

## **F. HEALTH SECTOR**

### **Introduction**

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

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

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

### **Vision**

A preferred choice in healthcare service provision

### **Mission**

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

### **Mandates**

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

### **Strategic objectives**

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

### **Strategic goal**

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

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

### Expenditure Trends and Analysis

The sector was allocated Kshs2,708,423,924 to fund its recurrent and development expenditures. To run its recurrent expenditure the sector was allocated Kshs1,940,705,581 and Kshs 767,718,343 for Development expenditure. The sector takes 34 percent of the total budget and a big junk of the expenditure is consumed in recurrent expenditures.

Under the review period, the sector spent Kshs 727,860,317 on recurrent expenditure and Kshs 21,893,225 on capital expenditure. Cumulative absorption rate for the recurrent and capital expenditure was 53 and 3 percent respectively with an average absorption rate of 39 percent.

**Table 45: Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
			2017/18	2018/19	Q1		Q 2	Cumulative	Q1	
Recurrent	1,952,276,632	1,940,705,581	303,549,623	552,889,694	856,439,317	44%	300,230,137	727,860,317	1,028,090,454	53%
Development	594,853,364	767,718,343	-	8,858,784	8,858,784	1%	-	21,893,225	21,893,225	3%
<b>Total</b>	<b>2,547,129,996</b>	<b>2,708,423,924</b>	<b>303,549,623</b>	<b>561,748,478</b>	<b>865,298,101</b>	<b>34%</b>	<b>300,230,137</b>	<b>749,753,542</b>	<b>1,049,983,679</b>	<b>39%</b>

### Major achievements for the period under review

#### 1. Preventive and Promotive Health Services Program

##### HIV/AIDS Sub Program

- ❖ HIV testing and counseling is provided in 185 facilities. The total number tested was 11,903 where 125 tested positive for HIV. Of these, 95% were linked and enrolled into care. Prevention of mother to child transmission of HIV and syphilis is provided in 126 facilities where 3,453 were tested and 46 turned positive. Uptake on ART and infant prophylaxis 95% maternal and 90% for infants.
- ❖ A data quality assessment was conducted whose objective was to assess the quality of the data that was reported. From the findings, it was noted that there is a 95% concordance in the Data reporting registers, the DHIS 2 and the EMR.
- ❖ At Marigat sub county hospital, children and adolescents psychosocial support groups were held to address the psychosocial and developmental issues that affect the ART care and treatment outcomes.
- ❖ Training for HIV service providers took place at the Kenya School of Government, Baringo. Annual National HIV program performance review meeting was held on 18<sup>th</sup> to 21<sup>st</sup> December, 2018. Refresher training for HIV testing counselors and Health care workers on the revised HIV testing curriculum guidelines was held on 28<sup>th</sup> to 30<sup>th</sup> November, 2018.



Health managers were trained on HIV self-testing on 20<sup>th</sup> November, 2018 in order to increase access and uptake of HIV testing especially among couples.

The County HIV Coordination Committee meeting was held and 15 members attended drawn from County health leadership, government departments, FBOs, CSOs, Government agencies and County Assembly. Deliberations included review of World AIDS day celebration and way forward.

### **TB Sub Program**

Some of the achievements during the quarter included:

- Supervision of 24 facilities
- Sensitization of 60 staff on Gene expert across all the sub counties.
- Technical assistance in the six sub counties jointly with a team from national TB program.
- Regional data review and validation for the 6 sub counties supported by national TB program
- Sensitization of staff from Kampi samaki and Kokwa on TB infection prevention and control and facility IPC plan drafted.
- Active case finding scaled up to 2 more facilities
- Public private partnership on TB case finding and management enhanced by sensitizing staff working in all private clinics in Mogotio town.
- Poor documentation in the recording tools.

### **Malaria Sub Program**

Malaria Support on Data Quality Audit took place in all sub counties involving officers from the county and Sub County. Supported by IRDO. Support supervision on selected health facilities in all 6 sub counties courtesy of the same partner.

VPD support supervision conducted using ODK where over fifteen health facilities were supervised and staff sensitized accordingly. Training of sub county teams and other stakeholders on VRAM was conducted at Mogotio Sub County by KRC and Health Dept. DQA on Malaria implemented and recommendations put in place. Action points were agreed upon between facility staff and those carrying out support supervision to be checked in the sub sequent visits. VRAM is being implemented at all levels currently within the seven sub counties.

### **Immunization Sub Program**

On 14<sup>th</sup> November 2018, a Stakeholders forum on Immunization was held, and later planning was done for Support Supervision with SCHCs. Immunization performance for the County reviewed, gaps identified and planned for strategies to address the gaps.

Other achievements included: County EPI targeted support supervision, Sub county EPI support supervision, Ordering and distribution of vaccines and other logistics, TOT Operational level training National Immunization stakeholder's forum and Installation of new cold chain equipment (refrigerators)

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

Dissemination of survey study findings on Family Planning by ESHE; In Tiaty and Baringo North was done to CHMT, Tiaty and Baringo North health managers. Health provider factors were most outstanding challenges to FP uptake to address unmet need.

The Beyond Zero Mobile clinic was an initiative of the First Lady H.E Margaret Kenyatta whose objective was to take health services to far-to-reach areas. Services offered include ANC, Immunization, family planning and treatment of minor ailments. During the quarter 26

outreaches were conducted. Staff who offer services during the outreaches are drawn from adjacent health facilities and are paid lunch allowances. Currently one volunteer nurse is attached to the Beyond Zero. The CHMT plays a key role and supports in ensuring that quality health care services are provided. Clients reached during the quarter were as follows:

	October 2018	November 2018	December 2018	Total
Out-patient (OPD)	1195	1180	1238	3613
Child welfare clinic (CWC)	32	41	38	111
Antenatal clinic (ANC)	63	59	77	199
Family planning (FP)	281	221	192	694

### **Nutrition Sub Program**

The nutrition sub program coordinates nutrition services in order to reduce preventable diseases. The portfolio includes:

- Nutrition Service delivery and access to the community
- Nutrition commodities
- Improve community resilience through Baby friendly community and hospital initiative
- Food and nutrition assessment
- Capacity development /Support supervision/Mentorship
- Behavior communication for change/Communication for development

### **Regard eliminating communicable conditions, the specific objectives are:**

To increase the proportion of children 6-59 receiving at least one dose of vitamin A in 6 months from 32% to 80%, to increase the number of children under five years receiving dewormers at least twice a year. From 50% to 70% and to increase number of children exclusively breastfeed up to 6 months.

### **Some of the activities carried out during the quarter included:**

- Sensitization of mother to mother support groups to promote appropriate IYCN practices and micronutrient deficiency prevention and control strategies.
- Launch and implement *Malezi Bora* activities by provide children aged 6-59 months with two doses of vitamin A per year in all Health facilities, ECD, Community and integrated outreaches
- Deworm children aged 12-59 months in all ECD centres, Healthfacilities, community and integrated outreaches

Regarding reversing the burden of non-communicable diseases, nutrition assessment and reporting was done. Nutrition commodities were also ordered for use in the facilities. This included redistribution of nutrition commodities from facilities that were consuming slowly to others that were consuming faster in order to avoid stock outs.

### **Regarding minimizing exposure to health risk factors, specific objectives included:**

- Increase the proportion of infants initiated to breastfeeding within one hour after delivery.
- Increase the proportion of infants less than six month of age on exclusive breastfeeding.
- Improve health and nutrition status of children below 23 months
- Increase the number of health facilities offering high impact nutrition interventions

### **Some of the activities included:**

- Baby friendly hospital initiative assessment at Marigat sub county hospital
- Training of health workers on BFCI and Training of CHV's

**Regarding strengthening collaboration with health-related sectors, the specific objectives included:**

Increasing the number of agencies/partners integrating nutritional care standards in their plans and increasing coordination meetings

Some of the activities/achievements included Nutrition technical/stakeholders forums and CNTF.

All these efforts led to a reduction in stunting from 30% to 25%

**Community Health and Water, Sanitation and Hygiene Sub Programs**

Community Led Total Sanitation (CLTS) is an innovative methodology for mobilizing communities to completely eliminate open defecation (OD). Communities are facilitated to conduct their own appraisal and analysis of open defecation and take their own actions to become open defecation free (ODF). Emphasis is put on facilitating increased awareness of current sanitation condition in the community and the associated on health and well-being and generating a sense of disgust resulting from open defecation. This is intended to lead to self-mobilization of the community to stop open defecation and to improve their sanitation facilities by building and using latrines.

In Baringo central, HH visited for services in the last 3 months by the CHVs were about 51%, there has been a consistency of data reported on the number of pregnant mothers and those who delivered after doing data reviews on the same, Under WASH program, 20 villages out of the 24 villages in Kabasis CU have been triggered in 2018 with the support of Afya-uzazi. Total number of pregnant traced was 30.

The gold standard is for communities to use latrines and not to defecate in the open. Open defecation causes contamination of water sources and be a cause of outbreaks of epidemics like cholera in the communities.

**Table 46: showing status of Open Defecation Free (ODF)**

Sub County	No. of Villages in the County	No. villages triggered	No. of villages ODF Claimed	No. of villages ODF Verified	No. of villages ODF Certified	No. of villages ODF Celebrated	Remaining villages to be ODF Claimed	Partner supporting
Baringo North	441	74	28	1	0	0	413	Afya Uzazi, World Vision
Baringo Central	342	2	0	0	0	0	342	Afya Uzazi
Marigat	332	2	1	0	0	0	331	Afya Uzazi
Tiaty	390	30	0	0	0	0	390	Fred Hollows Foundation
Mogotio	263	8	0	0	0	0	263	World vision, Afya Uzazi
Koibatek	253	0	0	0	0	0	253	
<b>Baringo County</b>	<b>2,021</b>	<b>116</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>Afya Uzazi, World Vision,</b>

**Disease surveillance Sub Program**

During the month of November: Response to complaints of Hep. B from the lower parts of Baringo North (Kuikui, Barwessa, Chemintany and Bartabwa. Over 500 suspected cases of Hepatitis B were screened and those positive more specimens were collected for further analysis at KEMRI reference labs. That negative received the first and second doses of Hepatitis B Vaccines. Results of specimens sent to KEMRI.

#### **Health Promotion Sub Program**

Some of the activities that were carried out included 3 community health education sessions conducted at Kuikui, Chemintany and Sandai that is Baringo north and south. Topics addressed included HIV, kalaazar, drug and substance abuse and hepatitis B. Other areas covered included importance of immunization for children below 5 years and improved health seeking behavior as far as access to services is concerned.

Sensitization of CSOs and CHVs on the importance of immunization; aimed at disseminating the benefits to the community. CHVs were also trained on hazards vulnerability and capacity assessment in order to equip them with the knowledge to address any hazards affecting their communities.

Support supervision to Eldama Ravine Sub county hospital, and facilities in Mogotio. Staff were encouraged to sensitize their clients on services offered at their facilities so as to improve uptake of services. Training on interpersonal communication carried out to improve interaction between health care workers and caregivers which will in turn motivate the community to seek for services at the health facilities. Training on capacity assessment aimed at equipping the managers with knowledge on importance of good performance and networking in order to improve service delivery.

#### **2. Curative and Rehabilitative Health Services Program**

Sensitization was carried out on the use of Uterine Balloon Tamponade to treatment of postpartum hemorrhage and prevent maternal death. This is a maternal health care innovation that can be used in low resource settings (10 key managers in the County were sensitized on UBT).

#### **Diagnostic Services Sub Program**

Support supervision was conducted in all 6 sub Counties to assess the stock status of TB commodities and offer technical assistance on smear follow ups and processing of sputum using gene expert machine. It was noted that there were adequate stocks of TB commodities, smear follow up were done but not regularly especially Baringo county referral Hospital, no major errors in the reporting of smears, though few minor errors noted in Mogotio and Tiaty, some smear positive cases had no recorded results for HIV in BCRH.

It was also noted that 7 Health centers had expired RDTs, 2 Health centers had RDTs and 3 Health centers had no RDTs.

#### **Non-Communicable Diseases Sub Program**

The county is taking seriously the issue of snake bites and has formed a task force to look into ways the issue can be addressed as it has been a cause of mortality in some of the sub counties that experience high temperatures. Some of the community health volunteers and CHEWs have been trained on how to manage snake bites. Two health workers from Eldama Ravine and Tiaty have been selected to undergo an intensive 6 month training on the same so to roll out good management practices throughout the County.

#### **3. Administrative and Support Services Program**

### **Planning and Budgeting**

On 11<sup>th</sup> October 2018, there was presentation of 4<sup>th</sup> Quarter 2017/18 Budget analysis to County Assembly. A report was given on expenditure, roll-over of development funds and strategies to minimize roll-overs.

### **Partnerships and Collaboration**

On 16<sup>th</sup> December 2018, an introductory meeting with HP Plus was held. It involved sensitization of CHMT on advocacy for financing for family planning. The result will be the development of a policy brief on the same.

### **Supportive supervision and mentorship**

On 15<sup>th</sup> November 2018, Support Supervision to Mogotio Hospital was done. The objective was to support the management team in Mogotio to evaluate status towards operationalization to Level 4. Identified gazettment, electrification and water supply were starting points.

### **Human Resource for Health Sub Program**

On 11<sup>th</sup> December 2018 the official Launch of the Human Resource for Health documents that had been developed with the support of the USAID funded Afya Uzazi program over a period of one year was held. The ceremony was held at the Rift valley Hills Resort and was graced by dignitaries from the county as well as various partners and stakeholders. These documents included:

1. Baringo County Rapid Human Resource for Health Assessment 2018
2. Baringo County Human resource for Health strategic plan (2018-2022)
3. Incentive Framework for Attraction and Retention of Health workforce 2018
4. Workload Indicators for Staffing Needs 2018

The next steps will include preparing work plans for implementation of these documents so as to improve Human resource for health which will contribute to achievements of the objectives of the sector.

### **Health Infrastructure Sub Program**

- Site visits on project implementation
- Site handing over
- Development of Bill of quantities on new projects

### **4. Monitoring and Evaluation of The Health Sector**

There was an introductory meeting, self-assessment and planning for County Measurement, Learning and Accountability Program (CMLAP II). Participants included County leadership, CHMT and key Sub county managers. The outcome was a self-assessment and planning for M&E Framework in the County.

Measurement, Learning and Accountability (MLA) Baseline Assessment validation was done, M&E Unit assessment, Stakeholder mapping and formation of M&E TWG.

County Health Stakeholders Forum was held. It involved mapping and alignment of functions. There were 30 Health service stakeholders in attendance where 10 gave presentations. A stakeholders' map developed by CHMT based on attendance.

Benchmarking visit was carried out to Keringet sub county hospital in Nakuru County as an initiative of the M&E unit and technical working group. The team was composed of county and

sub county managers. It also comprised managers from 3 facilities that were selected to become centres of excellence as far as Linda Mama (and NHIF reimbursements) was concerned. The aim of the visit was to borrow best practices regarding the Linda Mama Initiative since Keringet was identified as a facility that was doing very well. The visit was conducted in collaboration with the Afya Uzazi program that is supporting both Baringo and Nakuru counties. It was felt that this would empower facilities by helping them gain access to more health financing and therefore increase their ability to meet their financial obligations. This also means there will be a reduced financial burden for the county to shoulder.

### **Challenges**

Challenges related to documentation

1. The electronic medical records system was down in some of the facilities and there was lack of support to send a technical ICT person to the ground to assist
2. Some facilities lack reporting tools
3. Facilities lack defaulter tracing mechanisms. This makes it difficult to follow up those who have missed appointments for immunization, ART and TB treatment

### **Challenges related to TB programming**

- No support is given to HCWs to do TB screening in schools where TB has been diagnosed
- Knowledge gap on TB and LMIS amongst the HCW
- Chest clinic doesn't have a staff attached and patient coming for review and drug collection experience some challenges
- Few TB diagnostic services especially in Tiaty forcing patient to travel long distances to access the services
- Stock out of patient packs and pediatric TB drugs in Marigat and Tiaty
- Inadequate supply of contact registers
- Network connectivity hitches leading to delay in transmission of results by gene expert machine to the clinicians

### **Challenges related to HIV Programming**

- Stock outs and shortage of Reporting tools-new 731, HEI Registers / Card, DAR, Cohort register, green cards are not available in all Health facilities
- Most of the HCWs do not understand the indicators in the reporting tools thus leading to poor documentation and reports
- Logistics –transport to visit the rural facilities and support group at community level by the CHMT and the SCHMTs
- Introduction of New drug regimens not included in the KEMR in some Health facilities hence manually done thus affecting drugs forecasting, quantification and ordering
- Poor adherence and low viral load suppression rates especially among the children and the adolescents
- Newly diagnosed clients declining to enroll into ART care and treatment due to stigma and thus affecting PMTCT program implementations, specifically expectant mothers

- Lack of Air time and bundle for reviewing reports and also downloading and printing the viral load results

#### **Challenges related to immunization**

1. Inadequate support supervision and mentorship to health facilities
2. Lack of immunization data quality self-assessment (DQS)
3. Inadequate tools and other immunization logistics
4. Shortage of vehicles to conduct support supervision to health facilities

#### **Challenges related to Beyond Zero mobile clinic**

- Inadequate commodities/ medical supplies.
- Areas with inactive community health volunteers register low turnout during outreaches because of inadequate mobilization
- Some clients' needs specialized services like dental and eye services

#### **Challenges related to disease surveillance and diagnostic services**

1. Lack of transport media for storage of specimens while transporting of specimens to reference labs for purposes of confirmation, also inadequate reagents
2. Inadequate funds for active case search for cases targeted for eradication, elimination and control
3. Lack of an emergency kitty at the department for emergency response
4. Inadequate transport facilities for targeted support supervision on Vaccine preventable diseases

#### **Challenges relating to Tiaty sub county**

1. Poor network connectivity
2. Harsh climatic conditions, many of the places are hot and dry
3. Lack of a power back up in many facilities
4. Delays in submission of reports by some facilities as a result of the vastness of the sub county and difficulty in movement
5. There an issue of understaffing as some decline to report and those who transfer out are not replaced
6. Delays in receiving funds from the county for support. The hospital collections are low which is attributed to the low socio-economic status of majority of the patients who receive services at the hospital
7. Gazzettment of Tiaty as disturbed and dangerous has led to some of the partners pulling out and therefore leading to decreased support to implement some of the activities
8. Low literacy levels of many of the residents leading to low uptake of services and cultural issues like early marriages which affects negatively the health of girls and women
9. Erratic supply of blood and laboratory reagents
10. Inadequate refrigerators to store vaccines making it difficult for the residents to easily access immunization services

11. Poor sanitation and hygiene and low latrine coverage in the area making it easier for waste to contaminate water bodies and easily cause spread of diseases like cholera

#### **Challenges related to community health**

1. Lack of motivation for community health volunteers who play a critical role in empowering communities to take care of their own health
2. Community health units lack reporting tools so it becomes difficult to capture the data they collect to help in planning
3. Inadequate resources for supervision in order to follow up on some of the community strategy initiatives. This could also include lack of means of transport like bicycles or motorcycles
4. Many households lack functional latrines

#### **Challenges related to Health infrastructure development/projects:**

- No ready vehicle for field visits for projects
- Delay in Funding site visits for measurements

#### **Recommendations**

1. Financial support to track implementation of projects as well access to a vehicle
2. More labs to be operationalized to improve on diagnosis and stocked well with reagents and commodities
3. Sourcing of reporting tools from the TB program
4. The containers that will store commodities for nutrition require to be refurbished for use since storage space at the health facilities is inadequate
5. On job training needs to be conducted for staff in some of the facilities in order to improve documentation practices
6. Support for community health volunteers so that they can be followed up to provide reports on how they have sensitized communities to take care of their own health
7. Refrigerators should be provided for some of the facilities so that they can carry out immunization services
8. Mobile phone numbers for caregivers should be recorded to make it easier for defaulter tracing
9. Facilities can hold health education talks so that clients who come to access health services can be empowered with information like the importance of immunization, etc
10. Institutionalization of integrated management of childhood illness (IMCI) during support supervision and mentorship. This will ensure facilities budget for items they may require
11. Repair of defective motorcycles so that they can be used for support supervision as they can be used to easily access the facilities
12. Setting aside an emergency response kitty to take care of emergencies like outbreaks
13. The county leadership needs to give special attention and support to Tiaty to ensure it is declared to be calm and that partners can invest in it. Workers also need to receive incentives that can attract and retain them. This will contribute to improving the health indicators
14. Provision of transport to visit the rural facilities / support groups at the community



15. Provision of refreshments for the clients during their support group at the community level because the partner support only those at the facility
16. New reporting tools to be delivered by NASCOP and the county to be availed to all the facilities
17. Servicing and painting of the Beyond Zero mobile clinic truck
18. Attaching a nurse to the Beyond Zero mobile clinic
19. Regular integrated outreach activities to reach all populations
20. Quarterly support supervision and mentorship to all health facilities
21. Quarterly immunization data quality self-assessment (DQS)
22. Distribution of all tools and other immunization logistics to all facilities
23. Allocating a vehicle to CHMT for support supervision to health facilities
24. Mapping of pregnant women for ease of follow up to attend ANC

#### **Best practices**

- Riding on the existing partner support, THS-UC, GAVI HSS, and Afya Uzazi to conduct other activities. This included conducting TB screening during outreaches
- Optimizing the Faith based facilities to offer outreach activities
- Continuous stakeholder involvement which enriches development and implementation of plans
- Partnership, networking and support
- Monthly support groups psychosocial meetings which has improved adherence and viral load suppressions especially among the adults
- Involving the parents/guardians during children /adolescents' support groups which has really improved adherence
- Involvement of agricultural department who empower clients on IGA which is in progress and yet to be reviewed by March to see the progress since they were given the seeds to attain food security at the household level
- Involvement of children officers during children /adolescent support groups to enlighten them on children rights and ownership
- Timely and accurate reporting by ART facilities ensuring adequate stocks of HIV commodities

## **G. Social Protection, Culture and Recreation Sector**

### **Introduction**

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

### **Vision**

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

### **Mission**

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

### **Strategic Objectives**

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

### **Department Objectives-**

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

### **Expenditure Analysis**

The sector was allocated Kshs 136,071,009 which was 2 percent of the county's total budget to finance its recurrent and capital expenditure. The sector allocated Kshs 30,604,973 to fund recurrent expenditure and Kshs 105,466,036 to fund capital expenditure. The recurrent expenditure during the quarter under review was Kshs 9,930,150 and the capital expenditure was Kshs 6,999,070 which was an absorption rate of 41 percent and 7 percent respectively.

**SECOND QUARTER REPORT 2018-2019**

**Table 47: Expenditure Analysis**

Economic Classification	Approved supplementary Budget	Approved Budget	2017/2018 FY-(Ksh)			Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)			Absorption Rate 2018/19 FY
	2017/18	2018/19	Q1	Q 2	Cumulative		Q1	Q 2	Cumulative	
<b>Recurrent</b>	32,873,660	30,604,973	3,360,491	5,381,953	8,742,444	27%	2,586,182	9,930,150	<b>12,516,332</b>	<b>41%</b>
<b>Development</b>	102,246,896	105,466,036	-	13,773,039	13,773,039	13%	-	6,999,070	<b>6,999,070</b>	<b>7%</b>
<b>Total</b>	<b>135,120,556</b>	<b>136,071,009</b>	<b>3,360,491</b>	<b>19,154,992</b>	<b>22,515,483</b>	<b>17%</b>	<b>2,586,182</b>	<b>16,929,220</b>	<b>19,515,402</b>	<b>14%</b>

**Table 48: Quarterly Report.**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
<b>Sports</b>	Rehabilitation of Sinonin Primary school ground	Eldama Ravine		On going	75%	-Standard Playable ground. -Talent identification and development.	Leveling complete awaiting erection of standard goal posts, Volleyball and net poles and planting of grass
<b>sports</b>	Rehabilitation of Moringwo Primary school ground	Eldama ravine		Site handed over	5%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
<b>sports</b>	Rehabilitation of Metipso Primary school ground	Eldama ravine		Site handed over	5%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
<b>Sports</b>	Rehabilitation of Kapcholo Primary school ground	Eldama ravine		Site handed over	5%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
<b>Sports</b>	Rehabilitation of Sigoro Primary school ground	Eldama ravine		Negotiation stage	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
<b>Sports</b>	Rehabilitation of Kewangoi Primary school ground	Eldama ravine		Negotiation stage	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
<b>Sports</b>	Rehabilitation of Kiptuno Primary	Eldama ravine		Boundary disputes	5%	-Standard Playable ground.	Leveling, erection of standard goal posts, Volleyball

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
	school ground			settlement		-Talent identification and development.	and net poles and planting of grass
sports	Rehabilitation of Talai Secondary school ground	Baringo Central		On going	75%	-Standard Playable ground. -Talent identification and development.	Leveling complete awaiting erection of standard goal posts and Volleyball poles.
sports		Rehabilitation of Emsos Primary school ground		On going	60%	-Talent identification and development	-Standard Playable ground. -Talent identification and development.
sports	Rehabilitation of Solian Primary school ground	Eldama ravine		Site yet to be handed over	0%	-For Speed work training of athletes. -Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
sports	Construction and completion of hostel at Kapketen	Eldama Ravine		Site handed over	30%	Conducive training environment for athletes.	Erection and completion of Athletics camp
sports	Rehabilitation of Kapketen athletics camp – Partial completion of Kitchen Block, Partitioning, Ablution and septic tank.	Eldama Ravine			0%	Putting it into usable Form	completion of Kitchen Block, Partitioning, Ablution and septic tank
Sports	Rehabilitation of Mogotio playing field	Mogotio			100%	improved playing ground	Leveling and construction of goals and toilet and changing rooms
Sports	Construction of Sirwa Athletics Camp.	Mogotio		Terminated	10%	training of Athletes	Erection and completion of Athletics camp
Sports	Construction of Ossen Athletics Camp	Baringo north		on going	80%	training of Athletes	Erection and completion of Athletics camp
Sports	Rehabilitation of Kabartonjo playing field	Baringo north		on going	30%	improved playing ground	Leveling and construction of goals and toilet and

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
							changing rooms
Sports	Rehabilitation of Chemolingot	Tiaty		on going	0%	improved playing ground	Leveling and construction of goals and toilet and changing rooms
Sports	Rehabilitation of Marigat " "	Baringo south		on going	80%	improved playing ground	Leveling and construction of goals and toilet and changing rooms
sports	Visa Oshwal field	Baringo central		on going	80%	Improved playing ground	Leveling is complete awaiting goal posts
Sports	Proposed erection and completion Co TOILET E/Stadia.			on going	85%	have decent abolition block	Erection and completion of ECO Toilet block
Youth and gender	Construction Septic tank at Eldama Ravine Youth Empowerment Centre	Eldama Ravine		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction Septic tank at Eming Youth Empowerment Centre	Mogotio		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction Septic tank at Marigat Youth Empowerment Centre	Baringo South		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction Septic tank at Chemalingot Youth Empowerment Centre	Chemalingot		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction of fence at Chemalingot Youth Empowerment Centre	Chemalingot		Complete	100%	Enhance security	Construction of septic tank
Youth and gender	Construction of fence at Marigat	Chemali		Complete	100%	Enhance security	Construction of

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Youth Empowerment Centre	ngot					fence
Youth and gender	Construction of fence at Eminging Youth Empowerment Centre	Mogotio		Complete	100%	Enhance security	Construction of fence
Youth and gender	YEPC - Chemolingot	Tiaty		Ongoing	90%	empower youth access opportunities	Construction and completion of youth empowerment centre
Youth and gender	YEPC-E/Ravine	Eldama Ravine		on going	80%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	'YEPC -Kabarnet	Baringo Central		Complete	100%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	'YEPC - Kabartonjo	Baringo north		Stalled	60%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	'YEPC -Marigat	Baringo South		Stalled	30%	empower youth access opportunities	Erection and completion of YEPC
Culture and the arts	Construction of social hall and play theatre. Phase 1	Baringo central		on going	50%	promote social activities	Erection and completion of social hall
Culture and the arts	Construction of kimalael cultural centre phase 1	Baringo south		on going	100%	promote cultural activities	Erection and completion of cultural centre
Culture and the arts	Construction of kimalael cultural centre phase 2-pit latrine, septic tank, raised water tank and piping	Baringo county		Complete	100%	promotion of cultural activities	Provision of sanitation facility, and watering points
Library services	construction works for polkadot library kbt, museum	Baringo Central	completion of capping	on going	100%	enhance research and development	Erection and completion of polkadot library

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Culture and the arts	Erection of fence in Kimalel cultural centre	Baringo south		Complete	100%	Securing of cultural centre	Secured facility
Youth and gender	Grants to PWDs	county		operational	100%	Provide social security to PWDs	Disbursement of funds to PWDs
Youth and gender	Youth Fund	county		operational	100%	Provide social security to Youth	Disbursement of funds to youth
Youth and gender	Women Fund	county		operational	100/%	Provide social security to women	disbursement of funds to women

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

- All undertaken project are will meet its objective source of livelihood to beneficiaries. In this case youth and women funds have essentially provided a source livelihood to over 50 youth groups and 50 women groups across the county . Likewise cash transfer funds have help the old cushioned from the challenges of hard economic times occasion by lack of other financial sources and drought.
  - Cultural programmes have become an eye opener the various communities to initiate community cultural festivals that have taken place in Simot and Anoibmoi. These events provide an opportunity to learn, preserve, conserve and revitalize the important component of our cultural heritage.
- 3. Challenges and recommended way forward.**
- Inadequate resources. Economic planning to provide more funds to these service-oriented department. These are a department where the effects are not immediate. However, the ripple effects will be felts in all sectors down to the grass root.
  - 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.

### County Funds

#### Emergency fund

During the second quarter, the opening balance was Kshs6,903,993.15, additional interest earned of Kshs 1,761 totaling Kshs 6,905,754.15 as receipts. The fund management disbursed Kshs 6,551,125 with operation costs of Kshs 924. Closing balances as at 31<sup>st</sup> December was Kshs 353,705,15.

#### Lake Bogoria Community Grant

Balance brought forward was Kshs 2,899,892 and interest earned was Kshs 10,647.00 totaling to Kshs2,910,539. Operation costs was Kshs316,997. Total disbursement was Kshs 470,000. Closing balances as at 3st December was Kshs 2,123,542.



**Co-operative Fund**

During the quarter the balance brought forward Kshs 2,843,654.65 and additional loan recovery of Kshs. 300,270.00 totaling to Kshs 3,143,924.65. Operation costs was Kshs 1,500. Closing balance was Ksh 3,142,424.65.

**Small and Medium Enterprise Fund**

During the quarter the Small and Medium Enterprise account had balance brought forward Kshs 8,756,742 and additional loan recovery of Kshs1,340,322. totaling to Kshs10,097,064. Operation cost was Kshs5,360 and the account closing balance was Ksh5,011,704.

**Bursary Fund**

Bursary Fund account in the quarter had balance brought forward Kshs3,684,539 and a disbursement of Kshs 376,100 and the closing balance for review period was Ksh3,308,439.

**Executive Mortgage Scheme**

The Executive Mortgage Scheme Account in the quarter had balance brought forward of Kshs 5,285,977.50 and loan recovery of Kshs 976,118 totaling to Kshs 6,262,095.50 as receipts with operation costs of Kshs 360 and the account balance at the closure of the quarter was Kshs6,261,735.50.

**Executive Car Loan Scheme**

The Executive car loan account in the quarter had balance brought forward of Kshs3,721,959.50 , loan recovery of Ksh1,276,166 totaling to Kshs 4,998,125.50 and an operation expenditure of Kshs360.00. The committee managed to disburse Kshs800,000 during the review period thus closing balance was Kshs.4,197,765.50

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

In the fund account, balance brought forward Kshs 3,003,799.91and during the review period, Kshs1,560,000.00 was disbursed and the closing balance over the review period was Ksh.1,443,799.91.

**Youth and Women Fund Account**

During the quarter under review, the Youth and Women Fund Account, had a balance brought forward of Kshs 5,628,440.54and Kshs 1,338,678.30from loan recovery totaling to Kshs6,967,118.84. During the review period, Kshs 700,000was disbursed and at the end of the quarter under review, the account balance was Kshs6,267,118.84.

**Table 48 County Funds**

<b>Funds Accounts Quarterly Report Fy 2018-2019</b>										
<b>Descriptions</b>	<b>Emergency Fund</b>	<b>Lake Bogoria Community Grant</b>	<b>Co-operative Fund</b>	<b>SME Fund</b>	<b>Community Wildlife Conservancy Fund</b>	<b>Bursary Fund</b>	<b>Executive Mortgage Scheme</b>	<b>Executive Car Loan Scheme</b>	<b>PWds</b>	<b>Youth and Women Fund</b>
<b>Opening Bal-1st October,2018</b>	<b>6,903,993.15</b>	<b>2,899,892</b>	<b>2,843,654.65</b>	<b>8,756,742</b>	<b>0.00</b>	<b>3,684,539</b>	<b>5,285,977.50</b>	<b>3,721,959.50</b>	<b>3,003,799.91</b>	<b>5,628,440.54</b>
Receipts from Baringo										
Loan Recovery			300,270	1,340,322			976,118	1,276,166		1,338,678.30
Interest Earned	1,761.00	10,647.00								
<b>Total Receipts</b>	<b>6,905,754.15</b>	<b>2,910,539.00</b>	<b>3,143,924.65</b>	<b>10,097,064.00</b>	<b>0.00</b>	<b>3,684,539.00</b>	<b>6,262,095.50</b>	<b>4,998,125.50</b>	<b>3,003,799.91</b>	<b>6,967,118.84</b>
Less: Disbursements/Uses	6,551,125.00	470,000.00		5,080,000.00		376,100.00		800,000.00	1,560,000.00	700,000.00
NHIF										
Operations Costs/Bank Charges	924.00	316,997.00	1,500.00	5,360.00			360.00	360.00		
<b>Total Expenses</b>	<b>6,552,049.00</b>	<b>786,997.00</b>	<b>1,500.00</b>	<b>5,085,360.00</b>	<b>-</b>	<b>376,100.00</b>	<b>360.00</b>	<b>800,360.00</b>	<b>1,560,000.00</b>	<b>700,000.00</b>
<b>Closing Bal As 31ST DEC, 2018</b>	<b>353,705.15</b>	<b>2,123,542.00</b>	<b>3,142,424.65</b>	<b>5,011,704.00</b>	<b>0.00</b>	<b>3,308,439.00</b>	<b>6,261,735.50</b>	<b>4,197,765.50</b>	<b>1,443,799.91</b>	<b>6,267,118.84</b>

SECOND QUARTER