REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

4TH QUARTER 2015/16 BUDGET IMPLEMENTATION STATUS REPORT

AS AT 30TH JUNE, 2016

Foreword

It is with great pleasure that we present to you the fourth quarter budget implementation report for the financial year 2015/16. This report provides information and achievements of various departments and entities of the County Government for the fourth quarter of 2015/16 financial year. It highlights the performance of recurrent and development expenditures of departments and other entities.

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

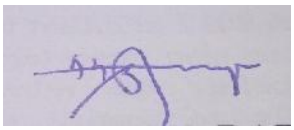
Also, the report is important source of information for budget implementation and reporting including informing the general public.

As a result of supplimentary budget, it is clearly noted from the report that original budget estimates deviated which resulted to increase or decrease in departmental allocations.

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

I have no doubt the report will be useful in gauging the budget implementation of the departments and improvement of efficiency and effectiveness in public finanacial management. Though this report is intended to create awareness in budget implementation among all the stakeholders, we urge you to give us feedback so that we can all contribute towards ensuring value for money to the tax payers.

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



Geoffrey K. Bartenge
County Executive for Finance
Baringo County Treasury

The County Profile

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

Administrative Units (Sub-Counties, Wards, Locations)

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

Sub County	Area Km^2	Number of Locations	Number of Electoral Wards
Mogotio	1314.6	24	3
Eldama Ravine	1002.5	16	6
Baringo South	1678	17	4
Baringo Central	799.9	21	5
Baringo North	1703.5	14	5
Tiaty	4516.8	24	7
Total	11015.3	116	30

Table 1 No table of figures entries found.Source: *KNBS, Baringo, 2013*

County's Shared Vision and Mission

Vision

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

Mission

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

Introduction

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

9. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with with Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012.
10. The report presents the status of budget execution beginning April to 30th June 2016 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly which is bestowed with the oversight mandate on utilization of public funds.
11. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations made. In this financial year 2015/16, the county's approved budget amounted to Kshs.5, 846,547,011.29 which comprised of Kshs3, 432,530,679.29 allocations for recurrent and Kshs 2,414,016,332.00 for development expenditure.
12. During supplementary budget, it was revised upwards to Ksh. 5,901,775,982 as a result of increase of Kshs.55, 228,970.71 in roll over funds, which comprised of Ksh.3, 540,882,146 for recurrent and Ksh.2, 360,893,839 for development.

Overall Budget Outlook and Implementation Report

13. This fourth quarter report for the 2015/16 financial year provides the status on budget implementation for the Baringo County Government amounting to Kshs 5,900,975,981 which includes a roll-over of 2014/15 development budget of Kshs 886,341,385 million.
14. During the quarter under review the overall development budget was adjusted downwards from Ksh 2,414,016,332.00 to Ksh 2,360,893,836 to finance budget deficit due to salary arreas.
15. During the quarter, the county received a total of Kshs 1,977,427,104 to finance both recurrent and development expenditure. This comprised equitable share of Kshs.1, 842,838,050, free maternity grants of Kshs. 22,982,500, Compensation for use fees forgone of Kshs 6,798,806, local revenue of Kshs. 76,883,756 and Road Maintenance Fuel Levy of Ksh.27,922,992
16. During the period under review the total expenditure increased from Kshs1, 229,361,825.70 in year 2014/15 to Kshs. 1,371,066,912 in 2015/16 financial year. The total recurrent expenditure for the period was Kshs.768, 145,516 while development expenditure was Kshs. 602,921,396. The fourth quarter

absorption rate was 22 % and 26% on recurrent and development of supplementary approved budget respectively. Overall absorption rate for the year was 80 percent of the total budget.

17. The targeted annual local revenue as per the budget is Kshs.300 million. The revenue collected during the quarter amounted to Kshs 76,883,756 compared to Kshs. 68,476,198 for 2014/15 financial year against a target of Kshs. 81,876,913.

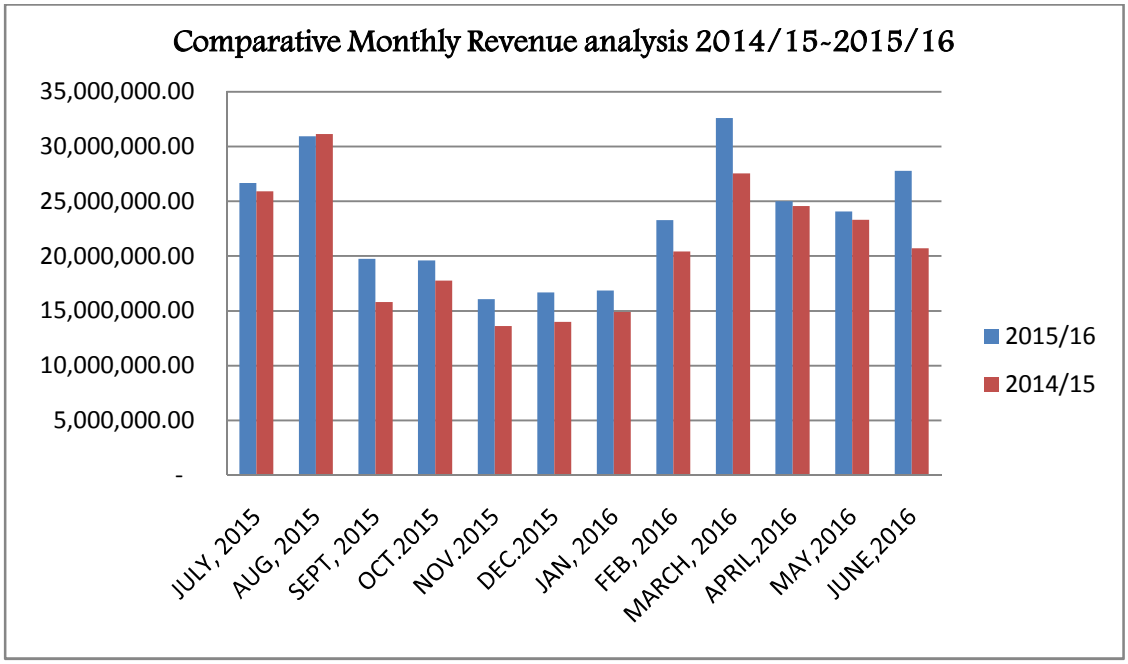


Chart1: Comparative Monthly Revenue – FY 2014/15 and FY 2015/16

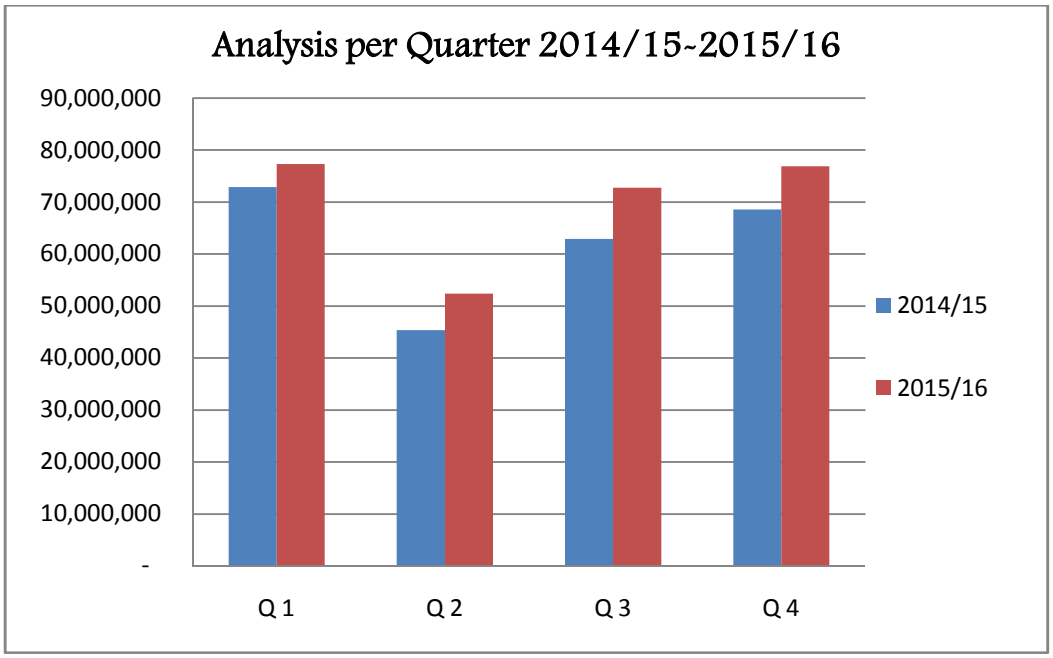


Chart2: Comparative Quarterly Revenue – FY 2014/15 and FY 2015/16

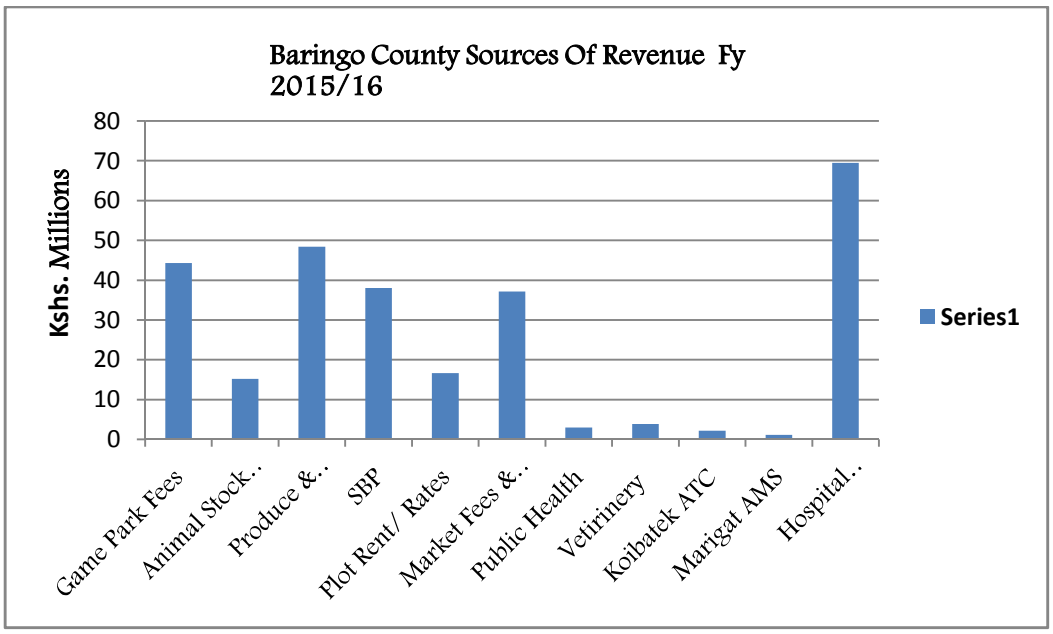
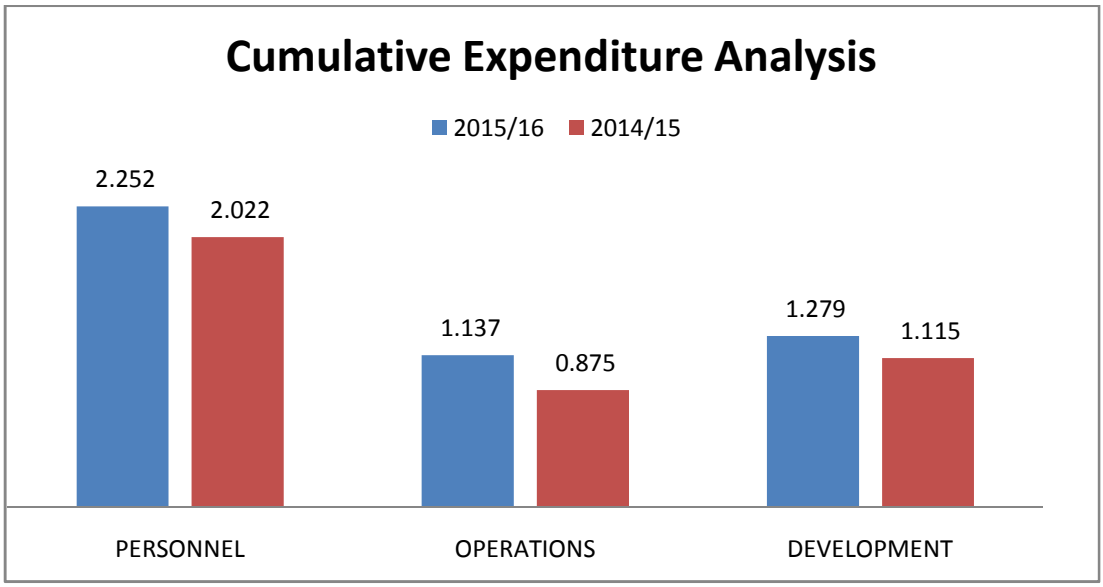


Chart 3: Annual income per source.

18. The receipts of equitable share increased during the fourth quarter in this financial year from Kshs 678,109,568 in 2014/15 to Kshs. 1,842,839,050 in 2015/16 financial year. This presented a great opportunity to increase service delivery in the county.

19. During the review period the County received Kshs. 4,527,500 for free maternity programme from the national government, Kshs 1,110,144,006 as equitable share, Kshs. 17,224,300 from the World Bank to support County health facilities, Kshs. 2,058,691 as user compensation for user fees foregone and Kshs 72,750,500 was collected from local sources.

20. Bank balances as at the end of the review period was Kshs 862144617.50 comprising of Baringo County Revenue Fund Account Kshs.575, 551,890.70 Baringo County Development Fund Account Kshs. 286,095,633.95 and Baringo County Recurrent Fund Account was Kshs 497,093.85.
21. Cumulative County total expenditures in the quarter amounts to Kshs 3,389,735,796 on recurrent and Kshs. 1,279,341,455 on development. In the quarter under review Kshs 768,145,516 was spent on recurrent expenditure and Kshs 602,921,396 was spent on development.
22. During the period under review development expenditure increased from Kshs 382,461,281.95 in FY 2014/15 to Kshs 602,921,396.



Chart; Comparative Cumulative expenditure- FY 2014/15 and FY 2015/16 in Billions

23. From the above analysis, recurrent expenditure has continued to increase specifically on personnel emoluments and wages i.e. from Kshs 2.022 billion to Kshs 2.252 billion due to recruitment of new personnel while operation costs

increased from Kshs 0.875 billion to Kshs 1.137 billion due to one off items and motor vehicle maintenance.

24. Development expenditures have equally increased from Ksh.1.115 Billion in year 2014/15 to Ksh. 1.279 in this financial year. This capital expenditure is critical in increasing socio-economic development of the county.

Departmental Budget Implementation Analysis

County Assembly

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

Expenditure trends

26. In the financial year 2015/2016 the county assembly was allocated Kshs. 585,869,962 for its operations but after supplementary budget it changed to Ksh. 577,869,962.This consist of Kshs. 512,588,730 for recurrent expenditure and Kshs. 65,281,232 for development
27. The recurrent allocation increased from Ksh 393,504,197 in 2014/15 financial year to Ksh 512,588,730 in 2015/16 financial year. The recurrent expenditure in the period under review reduced from Ksh 152,330,598.90 in 2014/15 financial year to Ksh 133,486,594 in FY 2015/16.
28. The development budget reduced from Ksh 85,282,232 in 2014/15 financial year to Kshs. 65,281,232. The development expenditure for the quarter reduced from ksh. 15,322,430.65 in 2014/15 FY to Ksh 9,471,292 in 2015/16.
29. Cumulatively, the County Assembly by the end of the fourth quarter had spent a total of Kshs. 516,843,238 in its recurrent and development expenditures. Overall absorption rate for the fourt quarters was 98% and 36 % for recurrent and development of the total approved supplementary budget earmarked for the financial year 2015/16.
30. Overall absorption rate for the quarter under review amounts to 25 % against the approved supplementary budget of Ksh 577,869,962.

Table 2: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	393,504,197	506,459,780	512,588,730	42,613,488	88,996,946	53117888.00	152,330,598.90	103,400,782	130,642,076	135,278,134	133,486,594
Development	85,281,232	79,410,182	65,281,232	2,243,151	3,542,059	10,370,377.00	15,322,430.65	7,072,752	394,785	6,343,608	9,471,292
Total	478,785,429	585,869,962	577,869,962	44,856,639	92,539,005	63,488,265	167,653,029.55	99,330,467	131,036,861	143,518,023	142,957,886

Car loan fund For County Assembly Members.

31. The County Assembly has managed repay car loan amounting to Kshs 30,892,865.60. Repayment for the quarter under review was Kshs. 5,430,941.02 earning an interest of Kshs. 391,185.94.

Achievements

Non-Financial Achievements

32. TheCounty Assembly sustained an effective Service Board, Continued the implementation of a Four-Year Strategic Plan, Enhanced members and staff capacity through a number of trainings and workshops, Passed Two (2) Laws, 4 Regulations/Policies passed, 23 Statements considered, 5 Reports adopted, 6 Motions passed, various Fact-finding Missions made, Continued the implementation of the HR policy and Completed the renovation of the Assembly Restaurant..

Table 3: Projects Summary Baringo County Assembly

Development Budget Implementation Status 2015/2016										
No	Project Title	Sub-Programme	Ward	Sub County/Ward	Brief Description Of The Project	Estimated Cost	Expected Out Come	Reference To CIDP	Status	Remarks
1	Construction of Non-Residential Building	Administrative Infrastructure Development	N/A	N/A	Expansion of Office block II(Gallery)	10,000,000.00	Efficient and effective laws passi	Assembly Strategic Plan	15 %	Under procurement (designs completed)

Development Budget Implementation Status 2015/2016										
No	Project Title	Sub-Programme	Ward	Sub County/ Ward	Brief Description Of The Project	Estimated Cost	Expected Out Come	Reference To CIDP	Status	Remarks
							ng			
2	Office Block (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Expansion of Office Block	28,200,000.00	Efficient and effective laws passing	Assembly Strategic Plan	80 %	Works Ongoing
3	Security Gate (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Construction of security Gate	3,018,217.00	Efficient and effective laws passing	Assembly Strategic Plan	85 %	Works Ongoing
4	Land Purchase (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Purchase of Land	10,000,000.00	Efficient and effective laws passing	Assembly Strategic Plan	25 %	Under-Procurement (valuation report being concluded)
5	Construction of Non-Residential Buildings (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Restaurant Completion	14,063,015.00	Efficient and effective laws passing	Assembly Strategic Plan	98 %	Due for completion
TOTAL						65,281,232.00			61 %	Absorption Rate

County Executive Services

Introduction

33. The Department is comprised of five sections i.e. Office of the Governor, General Administration, Office of the Deputy Governor, Civic Education, Research, Legal, Communication. The overall mandate of the department is to provide leadership in the county's governance and development.

Vision

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

Mission

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

Objectives

34. The Department has the following mandates:-

- To ensure effective coordination and management of the County Development Agenda;
- To provide leadership in the county's governance and development;
- To promote public policy formulation and implementation; and
- To mitigate and ensure preparedness against disasters in the county

Expenditure trends

35. In the financial year 2015/16 the department was allocated Kshs 411,437,589.19 for both recurrent and development expenditures which reduce to Ksh 360,139,363 during supplementary. Of this allocation Kshs 300,136,528 was allocated for recurrent and Kshs 60,002,835 for development expenditure.
36. The recurrent allocation reduced from Ksh 309,579,574 in 2014/15 financial year to Ksh 300,136,528 in 2015/16 financial year. The recurrent expenditure in the period under review increased from Ksh 97,818,559.90 in 2014/15 FY to Ksh 100,150,831 in FY 2015/16.
37. The development budget increased from Ksh 73,715,465 in 2014/15 financial year to Kshs. 60,002,835 in the year under review due need to expand office space to gather for entire county departments. The development expenditure in

the period under review increased from Ksh 2,229,254 in 2014/15 financial year to Ksh 3,849,988 in FY 2015/16.

38. By the end of the fourth quarter, the departments' recurrent expenditure stood at Kshs. 295,949,841 and development expenditure was Kshs 6,886,940.
39. The fourth quarter absorption rate for recurrent and development expenditure was 33 % and 6 % respectively.The cumulative absorption rate for recurrent and development expenditure was 99 % and 11 % respectively.Overall absorption rate for the quarter under review amounts to 84% against the approved estimates.

Table 4: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	309,579,574	328,253,899	300,136,528	33,852,123	92,166,966	38601743.00	97,818,559.90	64,739,276	62,010,608	69,049,127	100,150,831
Development	73,715,465	83,183,690	60,002,835	11,787,691	19,778,188	4,190,075.00	2,229,254.00	-	2,946,052	90,900	3,849,988
Total	383,295,039	411,437,589	360,139,363	45,639,814	111,945,154	42,791,818	100,047,813.90	64,739,276	64,956,660	69,140,027	104,000,819

Milestones

The department had the following achievement during the period under review:

40. During the quarter, the department was able to undertake various activities as depicted by the tabulated report attached herewith. All the units under this department were actively involved in implementing their planned activities as per their work including series of intergovernmental meeting on coordination of development as well as cohesion building forums.

    Under effective Coordination and Management of the County Development Agenda the department held-

a) One Intergovernmental Budget and Economic Committee Meeting .
b) Two C.O.G meetings.
c) One Security meeting held.
d) Two CEC Meetings facilitated and held.
e) Two bills and four policy documents presented to the Assembly.

f) Five studies and research conducted on key areas
g) Five public awareness meetings per Sub County on governance and civic education
h) One meeting for collaboration with CSOs,
i) Three MOU meetings
j) One Policy developed

Office of the Deputy Governor -County Disaster Management Report

41. Marigat town and its environs experienced flash floods that caused floods and loss of lives, destruction of infrastructure, loss of livelihood and many populations were at risk of disease epidemics. Some regions like the entire Marigat and Illchamus including Lake Bogoria region was submerged as a result of heavy down on 6/5/2016.Disaster office responded by issueing of food and non- food items in order to normalize lives of people within these areas.
42. Funds were mobilized to open up roads and drainage using dozers, backhoe and tippers. Over 500 households which were displaced were issued with food stuff (100 bags maize of 90kgs)
43. Two Culverts and drainage system destroyed by flood rains at Bondeni in kabarnet ward.
44. Held three peace meetings at Kapturu, chepkesin and Kapindasum in Baringo south and North sub-counties.The meeting brought together elders from Pokot, Tugen and illchamus communities to engage on peace negotiations.
45. County disaster management distributed 50 iron sheets (construction materials) to institutions razed down by fire or strong wind i.e. Sangarau Girls secondary and Kapkelelwa secondary schools blown by strong wind
46. Food went to support vulnerable (people with disabilities and orphans)
47. Children's home (Sunrise children's home Nginyang Rescue Centre)
48. Emergency occasioned by insecurity, floods and fires

Resilience Building

49. Food stuff was utilized in food for assets and resilience building activities mainly to open roads, lying pipes, distilling of dams, tree planting etc

No	Sub-County	Food received 90kg/Bags)	Food response to Emergency 90kg/Bags)	Food given to Vulnerable Persons 90kg/Bags)	Food for Work (90kg/Bags))

		Maize	Beans	Rice	Maize	Beans	Rice	Maize	Beans	Rice	Maize	Bean	Rice
1	Tiaty	189	33	0	0	0	0	39	21	0	150	12	0
2	B.North	394	188	5	65	45	0	54	29	5	275	114	0
3	B. Central	209	137	25	0	0	0	47	42	4	162	95	21
4	B.South	354	224	76	163	72	0	127	20	76	64	27	0
5	Mogotio	35	15	0	0	0	0	28	9	0	18	6	0
6	E/Ravine	24	0	0	0	0	0	0	0	0	24	0	0
Total		1205	597	106	228	117	0	295	121	85	693	254	21

Human resource section

Staff training

SMC for 27 officers in April

Attachment
3 students attached to Agriculture in May

Report On Disciplinary Cases

Number of disciplinary cases closed 19

Number of disciplinary cases ongoing 15

County Public Service Board

Vision

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

Mission

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

Accomplishments by the public service board for the period under review

50. In accordance with Section 59 of the County Government Act ,2012 ,it is the mandate of the County Public Service Board to manage the County human resource which includes exercising disciplinary control over, and removing persons holding office.

51. Article 235 of the Constitution requires every county to be responsible for the establishment of a public service in accordance with uniform norms and standards prescribed by an Act of Parliament. Accordingly, section 57 of the County Governments' Act establishes a Public Service Board for every county. The Board comprises of Chairperson, not less than three and not more than five members and a Secretary, all of whom are nominated and appointed by the Governor with the approval of the County Assembly. The current Board was thus established under this legal framework.
52. County Public Service Boards (CPSB) are devolved governance units established for the purpose of establishing and managing professional, effective and efficient public service to enable the county governments achieve the objectives of devolution.
53. The powers and functions of a County Public Service Board are set out in section 59 of the County Governments Act and relate to public officers in the County Public service. The powers do not extend to include and cover the Governor, Deputy Governor, and Members of the County Executive. County Public Service Board is, responsible for:

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

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

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

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

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

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

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

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

    ix. The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. They evaluate and report to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service. Further, CPSBs advise county

governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

Recruitment

54. The table below shows the recruitments done in the Period April- June 2016. The recruitments were done competitively and compliance was ensured in all the processes right from advertisement to appointment as required under the law.

Position	No. Recruited	Nature of recruitment	Terms
Finance Officer	1	Affirmative action	One year contract
IT Officer II	1	Affirmative action	One year contract
Clerical Officer II	1	Affirmative action	One year contract
Revenue Clerk	1	Affirmative action	One year contract
Clerical Officer	1	Affirmative action	One year contract
Building Inspectors	2	Internal recruitment	2 months contract
Admin Assistant III	1	Internal recruitment	P & P
Office Admin Assistant	1	Internal recruitment	6 months contract
Admin Assistant	1	Internal recruitment	1 year contract
Community Liaison Officer	1	Internal recruitment	1 year contract
Medical Officers	12	Through posting	P & P
Pharmacists	3	Through posting	P & P
Dental Officer	1	Through posting	P & P
Total	27		

55. It is worth to note that from the above; some of the appointed employees were internally sourced and others sourced externally. Their terms of engagements vary from permanent and pensionable to contractual ranging from three months contract to six months contracts and others are one year and three years contracts.

Advertisements

56. The Board however, advertised the following positions in the month of April and now awaiting completion of the recruitment process.

S/NO	Position	Posts	Date Of Advert
1.	Senior Electrical Inspector (power option)	2	8th April 2016
2.	Water Supply Operators	2	8th April 2016
3.	Inspector Water and Sewerage	3	8th April 2016
4.	Plumber – Pipe fitter	4	8th April 2016
5.	Assistant Director Physical Planning	1	8th April 2016
6.	Physical Planner	1	8th April 2016
7.	Physical Planning Assistant III	1	8th April 2016
8.	Land surveyor II	1	8th April 2016
9.	Internal Auditor I	1	8th April 2016
10.	Internal Auditor III	2	8th April 2016
11.	Agriculture Officer II	3	8th April 2016
12.	Engineer II (Agriculture)	1	8th April 2016
13.	Assistant Agricultural Officer III (Agriculture General)	5	8th April 2016
14.	Cateress II	1	8th April 2016
15.	Veterinary Officer 1	5	8th April 2016
16.	Animal Health Officer	2	8th April 2016
17.	Fisheries Officer II	1	8th April 2016
18.	Fisheries Assistant III	2	8th April 2016
19.	Livestock Production Officer (Animal Production)	4	8th April 2016
20.	Assistant Livestock Production Officer III (Animal Production /Dairy)	6	8th April 2016
21.	Laboratory Analyst	1	8th April 2016
22.	System Administrator	1	8th April 2016
23.	Web Administrator	1	8th April 2016
24.	Information Technology Technician	5	8th April 2016
25.	Senior Revenue Clerks	11	8th April 2016
26.	Senior Human Resource Officer- Training and Development	1	8th April 2016
27.	Senior Human Resource Officer– Performance Management	1	8th April 2016
	Total	69	

Training

57. In the quarter ending June 2016, one staff was facilitated to attend a course on report writing.

The main challenge in this area is lack of sufficient budgetary allocation to target all the County staff for training so as to improve service delivery.Its proposed that 2% of the total County budget be set aside for training like it is a HR policy in National Government.

Discipline Management

58. County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function the Board received three (3)

Disciplinary cases. Among those cases, two (2) employees were summarily dismissed and one (1) was given a first warning letter.

Promotion of Staff

59. Promotions of staff had not been done for a long time and some staff had stagnated in one job group for long without progression hence it is becoming a grievance issue for employees. The Board has started vetting of employees beginning with the Health services staff to establish the eligibility of promotions to every respective staff. Three hundred and twenty nine (329) employees from the department of Health had already been promoted in the first phase. In this quarter, 542 staff from various departments were promoted effective 1st July 2016 as tabled below.

S/NO	Department	No
1	Agriculture	119
2	Water and Irrigation	29
3	Transport	12
4	Treasury	3
5	Youth	6
6	Lands	8
7	Environment	1
8	Education	16
9	Tourism	16
10	Health	56
11	Health	242
12	Drivers	34
	TOTAL	542

Challenges

60. The County Public Service Board encountered several challenges in the course of its operations. The following is a summarized list of challenges faced by the Board.

	Challenge	Description of the Challenge	Mitigation of the Challenge
1	Budget Constraints	The County departments lack the capacity to train the employees. This has been occasioned by lack of budgetary provisions in regard to development of staff. This situation has inhibited the capacity building aimed at improving performance of employees and hence the general achievements as the entire county.	We are of the opine that the departments provide a budgetary allocation in the next planning period so that this anomaly is reversed for the betterment of achievement of objectives set in the county's sector plans
2	Promotions	Promotions of staff had not been done for a long time and some staff had stagnated in one job group for long without progression hence it is becoming a	The Board has started vetting of employees beginning with the Health services staff to establish the eligibility of promotions to every respective staff.

	Challenge	Description of the Challenge	Mitigation of the Challenge
		grievance issue for employees.	This process will continue until all employees rightfully get their promotions. To begin with 326 health staff have been promoted others are in the process.
3	Policies	There is a discrepancy from the Salaries and Remuneration guidelines and the County's existing structures in terms of salary and remuneration structures.	The Board shall continue in the process of aligning the county's structure with those of SRC so that effective decisions are made.
4	Work culture among county employees	The County government is with employees with three different types of backgrounds namely: i. The employees from the devolved national ministries (referred to as seconded) - still think they belong to national government and loyalty is to national government ii. The employees from the defunct Local Authorities - largely casuals, contracts and needing up-skilling to match current service delivery challenges. iii. New recruited employees after the formation of the County Government - fresh, highly skilled and in strategic positions. Considering the varying backgrounds of the above employees, it is evident that each type of employees operates within the framework of the inherited culture thereby causing culture differential in the county which eventually affect service delivery. The groups appear to operate in 'silos' or 'us and them' mindset.	The Board recommended that public service to infuse new talent and institute performance systems within the county in order to realign mindsets, behaviors and performance objectives. This is happening in the recruitments done to date. This is the reason why the County public service Board initiated performance appraisal policy in order to change the prevailing culture to the desired culture of high and ONE performance. The Board also is developing strategies of developing team culture among all the employees in the county through targeted training- such as the recent People Management and Disciplinary Management training. Culture change and Leadership trainings will also be necessary to build one team focused on one objective, starting from the CEC and right down the Organization. It is therefore critical that the Executive and the County Assembly agree on a good training budget for the County for the next 3 years to support a massive training agenda align to Performance Contracting.

Way Forward

61. It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training and

performance management among others. A lot more still need to be done in the coming months especially in creating the ONE team culture in the county, a team that is constantly focused and energized and doing one thing i.e. creating more and high performance in the county, holding themselves and others accountable for their performance, we will be delivering more on training and more awareness on National Values and Principles as well as on Leadership and Integrity training and audit.

County Treasury and Economic Planning

Introduction

62. The county treasury department has five divisions namely Administration and Revenue, Accounting, Audit, Supply Chain and Budget and Planning sections which cut across all the departments and the six sub- counties. The main function of the treasury is to manage county funds as stipulated in the public finance management Act, 2012.One of treasury's mandates is revenue management both 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.

63. The Department's functions include:

a) Improve co-ordination of development planning and policy formulation
b) County budget formulation, implementation and reporting.
c) Address communities' vulnerability through county disaster management policy
d) Formulate, implement and monitor policies involving expenditure and revenue;
e) Formulate, evaluate and promote economic and financial policies that facilitate social and economic development in conjunction with other departments
f) Mobilize domestic and external resources for financing county government budgetary requirements
g) Develop policy for the establishment, management, operation and winding up of public funds
h) Prepare the annual budget for the County (including to co-coordinating the preparation of estimates of revenue and expenditure of the County Government);
i) Consolidate the annual appropriation accounts and other financial statements of the County Government in a format determined by the Accounting Standards Board;
j) Ensure proper management and control of, and accounting for, public finances in order to promote efficient and effective use of the County's budgetary resources

k) Maintain proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the County Government;

l) Formulate, implement and monitor macro-economic policies involving expenditure and revenue;

m) Manage the level and composition of county public debt, county guarantees and other financial obligations of county government;

n) Assist county government to develop their capacity for efficient, effective and transparent financial management.

o) Manage county government's procurement and disposal of goods and services as per relevant national and county government's legislations.

Expenditure trends

64. During the current financial year 2015/16 the department was allocated Kshs. 396,684,097.70 to fund its recurrent and development expenditures which increase to Ksh 404,789,058 during supplementary. Of this allocation Kshs. 361,906,060 is for recurrent and Kshs 42,882,998 for development.

65. The recurrent allocation increased from Ksh 227,375,458 in 2014/15 financial year to Ksh 361,906,060 in 2015/16 financial year due to placement of sub county administration under the department. The recurrent expenditure in the period under review decreased from Ksh 103,151,577 in 2014/15 financial year to Kshs 99,909,126.

66. The department cumulatively by the end of the fourth quarter had spent Kshs 300,258,724 on recurrent expenditure and Kshs. 30,983,745 on development.

67. The fourth quarter absorption rate for recurrent and development expenditure was 28 per cent and 43 per cent respectively. The overall absorption rate for the department was 35 per cent.

68. The cumulative absorption rate for recurrent and development expenditure was 83 per cent and 72 per cent respectively. The overall absorption rate for the department was 88 per cent.

Table 5: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	227,375,458	343,322,936	361,906,060	13,269,160	32,561,290	42177566.00	103,151,577.00	48,249,777.50	66,680,162	85,419,658	99,909,126
Development	216,876,218	53,361,162	42,882,998	-	-	360,000.00	420,640.00	149,330	751,157	11,691,003	18,392,255
Total	444,251,676	396,684,098	404,789,058	13,269,160	32,561,290	42,537,566	103,572,217.00	48,399,108	67,431,319	97,110,662	142,957,886

Administrative Services and Revenue Management

Revenue statement for fourth quarter 2015/2016

69. PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual. As defined in our service charter the key mandate of county treasury is to mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.
70. The major sources of revenue for Baringo County are tourism, land rates, single business permit, market fees and hospital user charges among others.
71. During the fourth quarter of the financial year 2015/2016 total of Kshs 1,699,064,778.00 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,487,592,968.00 representing 87% of that receipt, local revenue amounted to Ksh 76,883,756.00 representing 5% and the total grants and donations for the quarter is Ksh. 134,588,054.00 was received in the first quarter representing 8% of the total in the fourth quarter of the financial year 2015/2016.

Actual revenues for Fourth Quarter 2015/16 compared to actual of 2014/15:

Revenue Sources		2015/2016			2014/2015 4th quarter
	Annual Budget	Quarter Target	Actual	Variance	Actual
Equitable Share	4,440,576,026	1,110,144,006	1,487,592,968	-377,448,962	1,375,593,695
Local Revenue	300,000,000	81,876,913	76,883,756	4,993,157	68,476,198
Grants/Donations	274,058,570	68,514,642	134,588,054	-66,073,412	5,947,500
Total	5,014,634,596	1,260,535,561	1,699,064,778	-438,529,217	1,450,017,393

Revenue Receives from National Treasury.

Equitable Share	Fy 2015/16	Fy 2014/15
1st Quarter	355,246,082.00	484,363,977.00
2nd Quarter	1,132,346,886.00	1,207,129,187.00
3rd Quarter	1,110,144,006.00	1,046,226,191.00
4th Quarter	1,487,592,968.00	1,375,593,695.00
Cumulative	4,085,329,942.00	4,113,313,050.00

72. During the fourth quarter of the financial year 2015/2016, a total of Ksh. 1,487,592,968.00 was received from the national treasury as exchequers receipts as for the three months April, May and June 2016. There was an increase of Ksh. 111,999273,880 compared to 2014/2015 fourth quarter receipts of Ksh. 1,375,593,695.00.

Grants/ Donations:

2. Grants/Donations	FY 2015/16	FY 2014/15
1st Quarter	0.00	35,138,500.00
2nd Quarter	28,487,092.00	11,895,000.00
3rd Quarter	124,420,899.00	5,947,500.00
4th Quarter	134,588,054.00	5,947,500.00
Cumulative	287,496,045.00	58,928,500.00

73. In the fourth quarter of financial 2015/16 a total budget provision for grants/ donation amounted to Kshs 68,514,642.00 but 134,588,054.00 was received.

Local revenues:

3. Local Revenue	FY 2015/16	FY 2014/15	FY 2013/14
1st Quarter	77,326,161.00	72,859,998.05	64,551,775.50
2nd Quarter	52,357,215.00	45,361,058.00	27,601,933.00
3rd Quarter	72,750,071.00	63,026,174.00	37,449,618.00
4th Quarter	76,883,756.00	68,476,198.00	71,916,277.75
Cumulative	279,317,203.00	249,723,428.05	201,519,603.50

74. A total of Ksh. 76,883,756.00 was collected during the fourth quarter of the financial year 2015/2016 from local revenues. This represents an increase of Ksh. 8,407,558.00 of the collections of the same quarter in the financial 2014/2015 of Ksh. 68,476,198.00. a 12% increase from the last financial year fourth quarter

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

No	Sub – Counties	Apr,2016	May .2016	Jun, .2016	Totals
1	Kabarnet Town	4,876,233	4,163,898	4,430,201	13,470,332
2	Eldama Ravine Town	3,562,928	2,915,610	2,935,813	9,414,351
3	Eldama Ravine Sub – County	2,020,654	1,783,665	3,058,233	6,862,552
4	Mogotio Sub – County	1,314,709	1,938,256	1,281,745	4,534,710
5	Baringo South Sub – County	2,483,595	1,970,555	4,669,402	9,123,552
6	Tiaty Sub – County	1,134,450	809,210	788,050	2,731,710
7	Baringo North Sub – County	760,801	778,337	809,765	2,348,903
8	Baringo Central Sub – County	832,771	657,217	818,290	2,308,278
9	Lake Bogoria National G. R	1,403,860	1,062,450	2,618,780	5,085,090
10	Koibatek ATC	119,843	-	157,980	277,823
11	Marigat AMS	297,740	27,900	268,200	593,840
12	Hospital Revenue	6,196,399	7,979,088	5,957,128	20,132,615
Total Revenues		25,003,983	24,086,186	27,793,587	76,883,756

Table 2: Revenue per source Inter-financial year comparison per Quarter

No	Sources	Fourth Quarter 2015/2016	Fourth Quarter 2014/2015	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	5,238,250	5,575,785	(337,535)	-6%
2	Animal Stock Sale Fees	3,066,100	1,712,120	1,353,980	79%
3	Produce & Other Cess	15,608,088	12,104,771	3,503,317	29%
4	Single Business Permit	14,548,951	14,555,741	(6,790)	0%
5	Plot Rent/ Rates	5,407,694	4,255,396	1,152,298	27%
6	Market Fees & Others	9,499,455	8,232,831	1,266,624	15%
7	Public Health Licences	1,304,680	1,776,170	(471,490)	-26%
8	Veterinary	1,206,260	0.00	1,206,260	
9	Koibatek ATC	157,980	1,822,689	1,664,709	91%
10	Marigat AMS	713,683	418,360	295,323	70%
11	Hospital Revenue	20,132,615	18,022,335	2,110,280	12%
Total		76,883,756	68,476,198	8,407,558	12%

39. The above table shows the Comparisons of 2014/2015 and 2015/2016 fourth quarter per Revenue source. From the comparisons there a small reduction in the Game Park revenues of Ksh 337,535 and public Health licensing of ksh 471,490. Funding of Koibatek Agricultural College has made it realize improvement in revenue collection. In general there is an overall increment of 91% up from 15% from the previous quarter.
40. There was an overall improvement in all the revenue sources except revenue from the Public health licences, and Marigat Agricultural mechanization Systems .
41. The hospital revenue as at the end of fourth quarter of the financial year 2015/2016 had a total collection of Ksh. 20,132,615.00 This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital. Equipping of hospitals with medical equipment will create a boost to user charges collection in hospitals.
42. Political interference has become a major shortcoming in enhancement of revenue collection both in structured and unstructured revenue sources especially in markets and motorbikes mothly collections.

43. The markets and produce cess has continue to a major boost in revenue collection during the low season.
44. Training of enforcement officers with help in revenue compliance, the number of enforcement officer are still inadequate and they overstrained in their operations. There is an urgent need to increase the number of enforcement officers.
45. The roll out of Revenue management system has started to contribute to improved controls and ease of revenue collection. The implementation process is at fifty percent though the upgade of the system has brought more challenges.

Supply Chain Management FY 2015/2016 4th Quarter Report

46. The section managed to process departmental development projects requisitions and a good number of tenders and quotations were issued, received, evaluated and awarded.
47. With the enactment of the Public Procurement and Assets Disposal Act 2015 (PPAD 2015) in January, user departments have been tasked most of the procurement processes hence giving the section the much needed support.
48. During the period under review the section handled the following number of tenders and evaluations-no. seven (7) tenders for fisheries sub subsector,no. eleven (11) tenders under livestock sub sector, twenty (20) tenders under 20 under agriculture sub sector, no. four (59) under veterinary sub sector, Education-no 34, Environment no. nine (9) tenders, no. Forty (40) under Health Services, no seven (7) under lands department, no eighty (80) under water department and no. one hundred and five (105) under transport and infrastructure department.

Budget and Planning Section

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

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

a. Preparation of 2016/2017 financial year Programme Based Budget
b. Development of Mid Term Review framework
c. Capacity building of departments on Monitoring and Evaluation and;
d. PreparationThird Quarter report

Accounts

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

Financial Statements

The section has ensured timely completion of financial statements on time

Exchequer requisitions and payments

51. Monthly exchequer requisitions have also been made on a timely basis resulting in efficient processing and making of payments of salaries as well as suppliers of goods works and services. Disbursements to county entities like Hospitals, Health centres and dispensaries have also been prompt. A lot has been achieved in the quest for timely payment of certified works/projects and suppliers of goods and services.

Implementation of IFMIS and System Controls

52. All payments are processed and paid through IFMIS and G-Pay systems. Financial and accounting systems are now robust with adequate books of accounts, records and reconciliations. However, continuous improvement of accounting and internal control systems in all county department and entities has been initiated through capacity building and assessments.

Internal Audit and Risk Management Services

53. This section is responsible for enhancement of internal control and accounting systems and risk management for all County Government entities.

Achievements for the 4th Quarter (April-July 2016)

The following represents a summary of the achievements of the section in the fourth quarter of the 2015/16 financial year.

Ref. No.	Audit	Auditee	Remarks
BCG/CT/HIA/VOL2/4	Audit of County Funds i.e. CoDF, Community Wildlife Conservancy and Coop Fund.	Department of Industrialization, Commerce, Trade and Enterprise Development	Audit completed and final report issued
BCG/CT/HIA/VOL2/7	Investigation on loss of Revenue in Mogotio Sub county	Department of Treasury, Revenue section	Audit completed and final report issued
BCG/CT/HIA/VOL2/5	Value for Money Audit	Department of Agriculture, Livestock and Fisheries	Audit completed and final report issued

Training

54. During the period Head of Internal Audit attended ICPAK annual conference at White Sands-Mombasa. The officers in the department did not attend any other training or workshop.

Challenges

i. Lack of a separate office space to handle confidential matters
ii. Lack of operational vehicle thus greatly affecting field audit work
iii. Lack of sufficient workforce (audit clerks) thus delay in collection of audit data

Emergency fund

55. The total allocation for emergency for the 2015/16 FY was Ksh. 76,537,263. Cumulative expenditure in the quarter was Kshs 37,032,590. During the quarter, a total of Ksh. 5,769,590 was spent on clearance of drainage, purchase of food stuffs, and issueing of food and non- food items in order to normalize lives of people within these areas. Two Culverts and drainage system destroyed by flood rains at Bondeni in kabarnet ward; Held three peace meetings at Kapturu, chepkesin and Kapindasum in Baringo south and North sub-counties.The meeting brought together elders from Pokot, Tugen and illchamus communities to engage on peace negotiations; County disaster management distributed 50 iron sheets (construction materials) to institutions razed down by fire or strong wind i.e. Sangarau Girls secondary and Kapkelelwa secondary schools blown by strong wind.

Health Services

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

Vision

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

Mission

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

Strategic goal of the Sector

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

Strategic Objectives of the department

i. To promote access to quality and affordable curative health care services
ii. To deliver preventive and promotive health care services
iii. To achieve efficiency and effectiveness in health care delivery through appropriate health management systems
iv. To promote excellence in service delivery
v. To develop institutional and legal framework

Mandates of the department

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.

The core functions of the department include:-

i. Setting of standards, Policy formulation, implementation and regulations
ii. Preventive and Promotive health services
iii. Curative and rehabilitative health services
iv. Monitoring and evaluation of provision of health care services
v. Manage community Units, clinics, dispensaries, health centres and hospitals

Health administration and planning

57. The department has focused on access and utilization of health service as priority for the year. The construction and completion of health facilities and provision of

essential commodities and the timely remuneration and management of human resource for health

Expenditure trends

58. During the 2015/16 financial year the department was allocated Kshs 1,804,746,187.60 for both recurrent and development expenditures which increase to Ksh 1,879,822,658 during supplementary.Of this the department was allocated Kshs. 1,470,163,276 and Kshs. 409,659,382 for recurrent and development expenditure respectively.
59. The recurrent allocation increased from Ksh 1,144,654,855 in 2014/15 financial year to Ksh 1,470,163,276 in 2015/16 financial year.
60. The development budget increased from Ksh 241, 360,510 in 2014/15 financial year to Kshs. 409,659,382 in period under review
61. The recurrent expenditure in the period under review increased from Ksh 202,152,469.75 in 2014/15 financial year to Ksh 240,504,163 and the development expenditure during the quarter increased from Ksh. 26,146,625 in 2014/15 financial year to Ksh 69,052,050 in 2015/16 financial year.
62. The department by the end of the fourth quarter cumulatively had spent Kshs 14, 75,164,229 on recurrent expenditure and Kshs. 202,060,589 on development.
63. The absortion rate for the quarter was 16% and 17% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 100 per cent and 49 per cent respectively. The overall absorption rate for the department was 89 per cent.

Table 12: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	1,144,654,855	1,375,054,160	1,470,163,276	407,722,562	173,997,959	83059869.00	202,152,469.75	268,129,057.05	603,766,291	362,764,718	240,504,163
Development	241,360,510	427,172,027	409,659,382	21,736,127	40,542,758	18,605,246.40	26,146,625.00	46,202,478	51,164,664	35,641,397	69,052,050
Total	1,386,015,365	1,802,226,187	1,879,822,658	429,458,689	214,540,717	101,665,115	228,299,094.75	314,331,535	654,930,955	398,406,115	309,556,213

Milestones

64. Infrastructure development 2013/14 F/Y (43 Projects) - Seventy seven (77) percent are complete and (10 health centres are on the final stages of completion).

Infrastructure development 2014/15 F/Y-(76 Projects) - Ten (10) health centres and Sixty six (66) are on various stages of completion.

65. Infrastructure development 2015/16 F/Y—(90 Projects) - the projects are in various stages, tenders have been awarded, sites handed over and some are ongoing.
66. The following health facilities have been done roll out and currently using the AFYA EHMS
67. Esageri health centre,Kituro health centre,Mogorwo health centre,Salawa health centre,Kimalel health centre,Barwessa health centre,Bartabwa health centre,Kipcherere health centre,Kampi samaki centre,Mochongoi health centre,Nyinyang heath centre,Kisanana health centre,Emiming health centre,Lebolos dispensary.

AFP Surveillance Performance

Indicator	Target	Achievement
AFP Detection Rate	1 case monthly	2cases
Stool Adequacy	80 %	100 %
AFP cases reported within 14 days from date of onset of paralysis	80 %	100 %
60 -90 days follow up examination	100 %	100 %

Measles Surveillance and Indicators

No. of suspected measles outbreaks	No. of cases reported within 48 hours	Lab Results		Indeterminate	% of suspected cases with serum collected
		-Ve	+Ve		
5	4	4	0	0	100

Overall Reporting rates by ownership

	Ownership	Category	Number of health facilities	Number reporting	Reporting rate (%)
1	Public service providers	Primary care facilities	207	191	94
		Referral Hospitals*	5	5	100
2	FBO/NGO facilities	Primary care facilities	5	5	100
		Referral Hospitals*	1	1	100

3	Private facilities	Primary care facilities	18	8	40
		Referral Hospitals*	0	0	
	Total	Primary care facilities	230		
		Referral Hospitals*	6		
		All facilities	236		

*: County, Mission, Private and national referral hospitals

Beyond Zero Mobile Health Services

68. Leadership and Management

- Beyond Zero committee is in charge of operationalization of the Beyond Zero Mobile Clinic.
- Routine meetings to review data outputs on monthly basis(CHMT)
- Beyond Zero in charge shall coordinate the operations of beyond Zero clinics that includes preparations of monthly work plans and reports
- Health personnel to be orientated on ethical issues and TOR
- CHMT to do orientation of ambulance guidelines and work plans, to the health workers assigned to the ambulance and periodically reviewed by sub county health management teams.
- Management and monitoring tools and reporting shall be developed by the County Management committee for the program.

Sites Visted During The quarter	Adults	Under 5 Years	Activities
Oterit	91	73	Outreach services • Screening services • -Treatment of minor ailments • MCH/FP/FANC • Deworming • VitA supplements • HTC • Emergency Deliveries • Health Education and Health promotion • Minor stitching
Campi turkana	88	103	
kipterewet	50	36	
St. marys	83	44	
Kaptorongot	102	55	
Mogotio polytechnic	97	34	
Mogotio mkt.	69	23	
Katakwa	101	84	

69. Development Projects Inherent Challenges

- Contractors not sufficiently oriented to stakeholders participation- *public participation* in project implementation
- Element of mistrust/speculation-due to limited information- hampers

progress and breeds hostility

- Generally poor workmanship- mostly due to inadequate supervision by all parties
- Inadequate/untimely technical advice on construction leading to omissions with far reaching implications(structural alterations/corrections)
- Standardization of design and construction visa-vis the cost need to be harmonized(Maternity, ward, theatre etc)

70. Sector Wide Challenges

i. Low budgetary allocation: Despite increased budgetary allocation the department cannot meet its entire obligation due to inadequate resources. Most affected are preventative health care programs.
ii. Shortage of staff: This challenge has dodged the sector for a better part of the year despite concerted efforts to recruit. Most rural health facilities are still under one nurse and others still have no qualified teams. A shortage field extension workers (CHEWs) to run community health services.
iii. Increasing demand for health services

71. Reccommendation.

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

Department Of Transport, Infrastructure and Energy

72. The Transport and Infrastructure Department consists of Roads; Public Works; Transport Sub departments.

Vision

To achieve high standards in infrastructural facilities and ICT services

Mission

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

Strategic Objectives

73. The strategic objectives are:

- To develop rural and urban roads infrastructure for improved social and economic integration
- To develop ICT infrastructure, capacity and software application systems for sustainable development;
- To promote effective public transport and traffic management;
- To ensure compliance to standards in public works;
- To develop and improve access to stable, reliable and affordable energy;
- To promote excellence in service delivery;
- To develop institutional and legal framework.

County Response to Department Vision and Mission

74. 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.

Expenditure trends

75. During the current financial year 2015/16 the department was allocated Kshs 570,543,593.22 to fund its expenditure which increase to Ksh. 593,321,184 during supplimenary out of which Kshs 50,437,567 and Kshs 542,883,617 for recurrent and development expenditures respectively.

76. The recurrent allocation reduced from Ksh 59,763,981in 2014/15 financial year to Ksh 50,437,567 in 2015/16 financial year.

77. The development budget increase from Ksh 529,121,643 in 2014/15 financial year to Kshs. 542,883,617 in FY 2015/16 under review

78. The recurrent expenditure in the period under review reduced from Ksh 27,727,591.40 in 2014/15 financial year to Ksh 14,967,941 in the review period

and development expenditure for the quarter increased from Ksh 85,962,996.00 in 2014/15 financial year to Kshs. 124,859,577 in 2015/16 financial year.

79. The department by the end of the fourth quarter cumulatively had spent Kshs 45,606,207 on recurrent expenditure and Kshs. 282,841,304 on development.

80. The absortion rate for the quarter was 30% and 23% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 90 per cent and 52 per cent respectively. The overall absorption rate for the department was 55 per cent.

Table 19: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 Fy-(Ksh)				2015/2016 Fy- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	59,763,981	53,553,030	50,437,567	4,732,573	22,704,373	2230161.00	27,727,591.40	16,563,390	8,726,704	5,348,172	14,967,941
Development	529,121,643	516,990,563	542,883,617	24,203,047	139,929,000	43,274,799.00	85,962,996.00	49,774,037	68,537,289	39,670,401	124,859,577
Total	588,885,624	570,543,593	593,321,184	28,935,620	162,633,373	45,504,960	113,690,587.40	66,337,426	77,263,993	45,018,574	139,827,518

Milestones

81. Several projects in different wards were put on tender, evaluated and awarded and site handed over: In total there were fifty five (55) projects that are under different status in development as attached in the annex.

82. Project implementation in the fourth quarter:-The project activities carried out in the fourth quarter included: Dozer works, Grading, Concrete Slab, Gravelling, Gabion Installation, Steel Fabrication, Excavation, Bush Clearing, Approach works, Road Marking, Culvert Installation, Blasting, Excavation, Drift Construction, Road expansion and excavation, Earthworks, Culvert Installation, Spot Gravelling, Grading and Hand packing in all wards in the county.

83. A total of fifty nine (59) Roads were done by county machines:-the activities roads had been opened up and rehabilitated using county machines; Dozer work and grading, gravellingand striping .

84. Challenges
    i. Budgetary allocations for road maintenance are inadequate.
    ii. Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
    iii. Lack of capacity of our contractors in terms of skills and resources.

iv. 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.
v. Lack of supervision vehicles for frequent supervision.
vi. This makes it difficult to supervise projects effectively throughout the project implementation.
vii. Lack of adequate number of personnel to carry out supervision.

Department Of Agriculture, Livestock Development and Fisheries

85. The Agricultural Department comprises of the following four sub-departments: Agriculture; Livestock Development; Fisheries Development; and Veternary.

Vision:

A food secure, competitive and productive County.

Mission:

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

County Response to Department Vision and Mission

86. This is major sector in the county since 80 per cent of the population depends on agriculture for their livelihood. Agricultural production however has been varying over the years depending on the amount of rainfall received per year. The county will strive to increase crop and livestock production so as to attain food security and provide marketing of farm and livestock produce. In addition promotion of drought resistant crops and small scale irrigation will be adopted. The cooperative development and marketing sub Department will also be improved. Construction of honey refinery will be a priority in order to add value to the locally produced honey. Farmers will be encouraged to form marketing societies for their farm produce and livestock so as to reduce exploitation from middle men. Value addition will also be a priority in the county.

87. Strategic Goal

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

88. The strategic objectives of the Department are to:-

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

viii. To Increase production and productivity in livestock for food security

ix. To prevent and control livestock diseases

x. To promote fish production for food security

xi. To Enhance drought resilience and climate change adaptation

Expenditure trends

89. In the current financial year 2015/16 the department was allocated Kshs 446,133,839.00 to fund its recurrent expenditure and Development which reduce to Ksh. 412,999,313 during supplimentary budget .The recurrent is Kshs. 209,417,223 while development expenditure is Kshs 203,582,090.

90. The recurrent allocation increased from Ksh185,472,281 in 2014/15 financial year to Ksh 209,417,223 in 2015/16 financial year and the development budget reduced from Ksh 248,742,784 in 2014/15 financial year to Kshs. 203,582,090 in period under review.

91. The recurrent expenditure in the period under review increased from Ksh 43,758,228.10 in 2014/15 financial year to Ksh 49,318,451 and development expenditure increased from ksh. 36,988,423 in 2014/15 financial year to Ksh. 55,822,972 in 2015/16 financial year.

92. The department by the end of the fourth quarter had spent Kshs. 208,888,663 on recurrent expenditure and Kshs. 103,110,693 on development.

93. The absorption rate for the quarter was 24% and 27% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 100 per cent and 51 per cent respectively. The overall absorption rate for the department was 76 per cent.

Table21 Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	185,472,281	210,646,128	209,417,223	27,412,153	70,700,047	4673140.00	43,758,228.10	34,930,315	61,460,423	63,179,475	49,318,451
Development	248,742,784	235,487,711	203,582,090	19,137,158	42,922,267	27,205,000.00	36,988,423.00	7,312,284	21,932,757	18,042,681	55,822,972
Total	434,215,065	446,133,839	412,999,313	46,549,311	113,622,314	31,878,140	80,746,651.10	42,242,599	83,393,179	81,222,155	105,141,422

Milestones

Agriculture

94. Under Food security project -Purchase of farm inputs-100% completed,

179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers in Baringo North, Baringo South, Baringo Central, Mogotio, Koibatek,

95. Irish Potato Bulking expansion project-120 bags of Potato seeds have been harvested and stored in diffuse store which is 100% complete
96. Drought Tolerant Crops Promotion - project at 95% completion supply of cassava /sweet potato planting materials done and put in land preparation ongoing before planting, Beans seeds to be distributed ton farmers in the short rains
97. Coffee Establishment and Expansion (100,000 seedlings & 9.6 Kg seed) - Project at 90% completion. Coffee seedlings delivery is ongoing, already 53,200 seedlings delivered and distributed

    Coffee Extension Revival (Purchase of motorcycles for coffee extension & AMS operation)- 50% complete Supplier has submitted invoice to the department for payment delivery of motorcycles will be done once payment is made.
98. Expansion of Fruit Tree Orchards-project at 90% completion, 12,000 assorted fruit seedlings delivery on-goings (mangoes-3300, bananas-2500, macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed.
99. Irrigation Promotion for kitchen gardens (purchase of drip kits)- 90% complete, supplied and awaiting installation.
100. Technology Adoption for increased Horticulture Production (Green House Project)- 90% complete, supplied and awaiting installation
101. Construction of Storage Tank for Water Harvesting ATC-50% complete, Tender evaluation already done, Site handing over to the contractor to be done.
102. Completion of Kitchen and dining Hall-80% complete Roll over- (ongoing project), structure complete, finishing and fittings ongoing

    Renovation of 26 self- contained rooms-50% complete Tender awarded and handing over of the site done,Fencing -450M of Fencing works 100% completed

    Purchase of 3 Farm Tractors - Suspended, funds to be reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek

    Construction of ATC Guest House -BQ for guest development underway, BQ fencing ready at procurement

103. Purchase of 1 Harrows,Purchase of 1 Trailers,Purchase of 1 Ridgers-Quotations raised, response being awaited

104. Purchase of pyrethrum seeds-98% complete100Kg of seed already delivered,4 kg awaiting delivery, farmer groups' trainings done, crop in the nurseries already.

105. Tree planting -80 % complete, 50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on

106. Kewangoi Farmers society maize store -60% complete,Contract has been awarded, Site handing over done.Contractor putting material to the site, and works to start anytime soon.

107. Challenges
   - e- procurement that delayed the process in the first two quarters
   - Old and unreliable transport hence need for new motorcycles; 14 motorcycles grounded,4 motor vehicles grounded
   - Inadequate and aging staff hence staff to farmer ratio being 1:1400 as opposed to recommend average of 1:400, need to hire new staff.

Fisheries Department

108. Introduction

The fishery department is sub divided into three areas of specialization.

a. Inland fishery-which contributes about 68% of total fish harvest.
b. Dam fishery-contributes to 18% of total fish harvested in the quarter.
c. Aquaculture-contributes about 14% of total fish harvest.

Production

109. Fish production on this quarter showed a decline from the start due to less flow of water from the permanent rivers making fish brood stock to seek hide in the breeding areas and in Aquaculture ,there were slight increase in pond harvest this was due to farmers were preparing their fish ponds for restocking ,hence the ponds required full harvest.

Fisheries Status and Technical Activities

110. Capture fisheries is a major contributor to fish production in Baringo County and measures have been taken to increase fish production through fish farming and dam fishery to ensure fish consumers get enough protein supplied from fish as compared to agricultural products.

Monitoring Control and Surveillance (Mcs)

111. Monitoring and Surveillance of the Lake is done every week to monitor fishermen activities and ensure breeding zones are secured for further production of fish to be added to the population.

112. Aquaculture Report for the 4rd Quarter

- Baraza 6 meetings with 648 males and 413females in attendance -Fish farming awareness campaign, Training on Aquaculture and Training on pond construction.
- Pond stocking (23,000 Tilapia fingerlings –Ksh 230,000), Some of the ponds were recently constructed and lined by County government
- Dams stocked-6 dams stocked with ,24,000 fingerlings,the fingerlings were purchased by the County
- Pond sampling and Harvesting-26,748 kg of tilapia sold at Ksh 6.687 M the fish was sold to local markets and Hotels at Kabarnet Town, Nakuru hotels,Eldoret markets and spar resort –lake Bogoria
- New pond construction-23 ponds with total area 6,900m2 ,to be stocked with 23,000, tilapia fingerlings purchased at Ksh 230,000.The ponds were constructed by individuals and groups ,the County Government lined some of the ponds with the cost of Ksh 738,000 ,and have been stocked.
- Staff meeting -6 meetings held , 1 county and 1 per sub county discussed on project implementation, Responsibility sharing ,scheduling Educational days and A,O,B'S
- Marketing- the Extension officers intensified their market networking for farm produce and Markets in Nakuru and Eldoret Towns were identified.
- Construction of one pelletizer machine housing-Constructed at Ksh 790,000-he plant is complete awaiting, the second phase of installation of Electricity and commissioning.

Revenue Collected During the 4rd Quarter

S/No	Revenue	April	May	June	Total Amount
1	Morning Cess	3,470	1,790	4,070	9,330
2	Fisher Men Licence	2,400	800	2,400	5,600
3	Fish Traders Licence	18,000	7,500	7,500	33,000
4	Boat	7,000	1,400	5,600	14,000
Total Amount		30,870	11,490	19,570	61,930

113. Livestock Department

- Construction of 1 livestock sale yard at chepngeret in Tiaty sub county- Tender awarded to Paka investments.
- Renovation of Barwessa livestock sale yard in Barwessa,Baringo North sub county- Tender awarded to M/S Kerbei Construction Co Ltd.
- Construction of toilets for Block 4 sale yard in Koibatek sub county- Bill of quanitities for toilet done.
- Modernization of Kimalel Goat Auction in Marigat, Baringo south sub county- Tender for pavilion awarded to M/S Brel works ltd and Construction of perimeter fence ongoing
- Construction of 3 Milk cooler houses- Mochongoi cooler tender awarded to Dyge builders,Arama cooler tender awarded to Baor

enterprises Ltd,Emining cooler tender awarded to Nyowo construction Co ltd

- Establishment of a milk processing plant- Tender for construction awarded to Kanasia holdings Ltd
- Procurement and distribution of day old chicks - Tender awarded to Kuku chic Ltd
- Procurement and distribution of pasture seed- Tenders awarded to LIC Mogotio and KVDA
- Construction of a hay store- Tender awarded to Bhai israelex Ltd
- Purchase of motorbikes- Tender awarded to Toyota Kenya
- Apiculture development(purchase and distribution of 570 beehives)- Tender awarded to Sako contractors Ltd.
- The KCB foundation-Baringo county livestock development project- Torongo FCS supported with KES 2.1 M interest free loan to buy chaff cutters for farmers.BAMSCOS supported with KES 2.3M to supply semen
- Agricultural Sector Development Support Program(ASDSP)estock production- Value chain actors Concepts on capacity building supported

114. Capacity Building of the Baringo Livestock Community

- A total of 10,954 farmers were reached(6,418 males and 4,536 females)
- 1 field day was carried out.
- A total of 81 farmer group trainings were carried out during the quarter countywide in the following areas;
  - Poultry rearing.
  - Pasture production, conservation and utilization
  - Dairy production and clean milk technology
  - Small stock(goat and sheep) management.
  - Modern beekeeping and value addition
  - Training on livestock marketing.

115. Major Projects Challenges and Solutions

Livestock Sale Yards (Chepngeret and Block 4)

Challenges

- Site identification, development of drawings/plans and Bill of quantities consumed time.

Solutions

- Liasing with public works to expedite the process of generating drawings and bill of quantities.
- Decentralizing supervision of the sale yards from the county livestock office to the sub county livestock offices.

Modernization of the Kimalel Goat Auction Yard

Challenges

- Design and bill of quantities required for auxiliary facilities at the new site was time eating.
- Delay in release of support by development partners has delayed completion of perimeter fence

Solutions

- Liasing with the public works to have the designs done and Bill of quantities generated on time.
- Deep engagement with development partners.

Milk Cooler Houses.

Challenges

- Development of design and bill of quantities required was time consuming.

Solutions

- Liasing with the public works department to have the designs done and Bill of quantities generated on time.

Milk Processing Plant

Challenges

- Due to the complexity of the project, implementation takes time

Solutions

- Liasing with all the relevant department and stakeholders to exploit synergy during project implementation.

Poultry Upgrading Program

Challenges

•Inadequate supply of high quality chicks from within the county.

•High demand for the high quality cockerels/day old chicks at KARI Naivasha.

Solutions

- Procurement from other reputable farms.

Apiculture Development

Solution

- Supporting county trained artisans to transform into beekeeping equipment suppliers.

Capacity Building/Extension

Challenges

- Untimely release of financial resources by the national government to the county government affects the livestock seasonal calendar and extension activities.
- Inadequate allocation of funds for livestock initiatives such as capacity building (extension).

Solutions

- Proposal development to development partners to fund livestock projects and activities.
- Collaboration between the four sections within the department of Agriculture, Livestock and Fisheries for joint activities which save costs and working with other stakeholders.

KCB Foundation/Baringo County Government Livestock Project

Challenges

- The inadequate capacity of the beneficiaries to immediately meet the requirements for the interest free loans.

  Solutions
- Capacity building of the beneficiaries by the department of livestock production on the requirements to enable them access the support such as preparation of business plans and cash flow statements..

Education and ICT Department

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

Vision

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

Mission

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

Mandate

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

Strategic Objectives

118. To increase the number of classrooms and improve infrastructural facilities to create conducive environment for learners.

- To improve performance through e-learning.
- To Enhance access to ECD education to all children in Baringo County

Expenditure trends

119. In the current financial year 2015/16 the department was allocated Kshs 489,621,896.24 to fund its recurrent expenditure and Development which increase to 534,771,897during supplimentary. The recurrent was Kshs. 267,970,615 while development expenditure was Kshs 266,801,282.

120. The recurrent allocation increased from Ksh 215, 574,411in 2014/15 financial year to Ksh 267,970,615 in 2015/16 financial year and development budget increased from Ksh254, 797,284 in 2014/15 financial year to Kshs. 266,801,282 in period under review..

121. The recurrent expenditure in the period under review reduced from Ksh 92,160,801 in 2014/15 financial year to Ksh 57,085,062 and The development expenditure in the period under review reduced from Ksh 114,322,323.65 in 2014/15 financial year to Ksh 65,278,465. This is attributed to long winding procurement procedures.

122. The department by the end of the fourth quarter had spent Kshs. 256,464,353 on recurrent expenditure and Kshs. 141,970,165 on development.

123. The absorption rate for the quarter was 21% and 24% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 96 per cent and 53 per cent respectively. The overall absorption rate for the department was 75 per cent.

Table 22 Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	215,574,411	268,049,954	267,970,615	15,434,562	57,920,076	79849445.00	92,160,801.00	86,746,780	29,447,779	83,184,732	57,085,062
Development	254,797,284	221,571,942	266,801,282	25,554,012	26,346,711	23,572,362.00	114,322,323.65	53,000,000	14,855,486	8,836,214	65,278,465
Total	470,371,695	489,621,896	534,771,897	40,988,574	84,266,787	103,421,807	206,483,124.65	139,746,780	44,303,265	92,020,946	122,363,527

Milestones

ICT Development Projects

124. The Department in the FY 2015/2016 was allocated funds for development. It is worth to note too that Department secured funding of ICT Projects from the National Government, ICTA and other partners.

- Construction of an ICT Innovation Centre Tenges which is ongoing.
- Complete Installation of LAN in Town Administration offices, Boresha Sacco - Office of Tourism, Boresha Sacco - Department of Education, Department of Planning and Urban Development, Office of Public Works and Baringo Central Offices
- Construction of Mwachon IT Centre which is almost complete.
- Networking of Hospital County Referral and Health Centres

Partnerships and Collaborations

The Department of ICT collaborated with the following partners.

No	Organization	Area of Collation
1.	World Health Organization(WHO)	• Installation and implementation of AfyaEHRS in all our hospital facilities and networking
2.	World Best Friends and KOICA from Korea	• Donation of Computers and training at Elias IT Centre
3.	EMCAST	• Discussions on implementation of E-learning system in Baringo County

No	Organization	Area of Collation
4.	ICT Authority(ICTA)	• Networking of Governors KNA offices and NOFBI project in Baringo County • Preparation of ICT Road Map in conjunction with World Bank

Bursary and Scholarships Section

a) Bursary Disbursement

125. The total amount budgeted for bursaries in FY 2015/2016 was Kshs. 30,000,000(thirty million) The amount was given out to the six sub counties which benefited 3,925 students learning in varrious secondary schools and middle colleges. The amount disbursed was as follows;

No	Sub County	No of Beneficiaries	Amount Disbursed
1.	Eldama Ravine Sub County	878	5,520,000
2.	Baringo Central Sub County	590	4,600,000
3.	Baringo North Sub County	608	4,600,000
4.	Mogotio Sub County	408	2,760,000
5.	Baringo South Sub County	407	3,680,000
6.	Tiaty Sub County	831	6,440,000
	Total	3,925	27,600,00

b) Scholarships Bursary Awarded To Vocational Training Institutions.

126. During the quarter the department was able to disburse Kshs.12, 000,000 which benefited 10 students per ward making a total of 300 students in the entire county.

c) University/Colleges Bursary for FY 2015/2016

During the quarter the Department was able to disburse Kshs. 12,000,000. The process is ongoing.

d) Emergency Bursary Disbursements

127. During the quarter the department was able to disburse Kshs. 1.500,000 which benefited 233 needy students in the entire County.

Early Childhood Education Centres (ECDE) – Section

128. During the quarter some of the ECDE teachers passed on, others deserted duty and a number of them left teaching. Atotal of seventy two (72) staff left ie Baringo South 6 left, Baringo North 5 left, Mogotio Sub County 6 left, Baringo Central 6 left, Eldama Ravine Sub County 4 left and Tiaty Sub County 45 left. The department will seek placement for the same number.

ECDE Pupils Enrolment

129. The ECDE pupil enrolment has continued to increase over the years since the devolvement of Early Childhood Development and Education function to the County Government vide Devolved Government Act 2012

Summary of enrollment per Sub County

Sub County	Boys	Girls
Eldama Ravine	4290	4001
Mogotio	3,293	3,232
Baringo North	5,487	5,557
Baringo Central	2,305	2,560
Tiaty	6800	5517
Baringo South	3,663	3,625
Total	25,838	24,492

ECDE Projects

The following projects/classroom constructions have been undertaken by the department:

Financial Year	Classrooms constructed	Amount
2013/2014	120	120M
2014/2015	98	98M
2015/2016	113	113M
2016/2017	120 To be constructed	120M

ECDE College

130. The department has deployed staff (the principal and deputy principal) to Lelian ECDE Resource Centre to fast track the establishment and operationalization of the ECDE College. Other staff will soon be deployed to assist in the training of ECDE trainees, particularly the dean of curriculum/training/Examinations and other relevant personnel.

131. The college is in the process of receiving a new hostel which will host 80 students. Plans are underway to have ECDE teachers' training earliest August 2016.The department in a few days will meet the County Director of Education to finalize a formal handing over/taking over of DICECE documentations to County Government of Baringo to enable Lelian Resource Centre function well. A principal and deputy have already been deployed to the college to oversee the opening of the college.

Benchmarking

132. The Department in May 2016 sent the Chief Officer and the principal Lelian ECDE Resource Centre for a benchmarking exercise to West Pokot County Government. The County prides in being the first County Government to have a functional ECDE college hence the necessity of visiting the County. They have model centres consisting of a kitchen, classroom, water tank and toilets. They feed the ECDE learners and provide learning materials.

Ecde Programme Coordinators

133. During the quarter, the Department received seven (7) new staff- ECDE programme Coordinators. The staff were inducted, trained in computer skills and deployed to varrious sub-counties.

134. Five more ECDE programme Coordinators are yet to be recruited, two will be in charge of Tiaty Sub County and three will move to Lelian Resource Centre. The department will make necessary changes in its staff as it deems fit to enhance performance in service delivery to the citizenry of Baringo County.

Feeding Of ECDE Learners in the County

135. The school meals programme has been a joint MOEST/WFP programme supporting both pre-primary and primary school children since 1980.In Baringo, the programme started in 1982 and it covered 111 schools in Tiaty,67 schools in Mogotio,71 schools in Baringo North,29 schools in Baringo Central and 50 schools in Marigat.

136. Currently, there is no feeding of ECDE learners in the County after the World Food Program pulled out effective 1st January 2016. This has greatly affected the stability and progress of the teaching and learning process. Tiaty Sub County is hard hit by this stoppage of WFP assistance of food provision to ECDE learners since it was the greatest beneficiary of the program.

137. The department is collaborating with other departments to find a way of providing meals to the learners. It is currently developing a feeding policy to be presented to County Assembly for their input and adoption.

Sanitary Pads

138. The county received 37,520 sanitary pads costing Kshs. 3,000,000 for our daughters. The same programme need to be lauded as it makes our daughters to be more in their learning environments.

New Vocational Training Centres

139. The County Government constructed 7 new workshops during the 2014/2015 and 2015/2015 financial years. In this quarter the department has posted managers to these new centres to oversee their start off. The new VTC are; Muguyuni, Kamelilo, Kapkwang, Churo, Kipkimbirwo and Kerio Valley.

Registration by TVETA

140. Out of the 17 VTC, 11 applied for Accreditation and subsequent registration by the Technical and Vocational Education and Training as required by TVET 2013. The following institutions have been assessed by TVETA and are awaiting accredation and registration.

Challenges

141. The following challenges have been noted in the department pertaining ECDE programmes:

a) The ECDE teachers are requesting for increase in their wages
b) The number of ECDE learners is increasing steady which calls for increase in the learning facilities.
c) ECDE learners are challenged by lack of meals
d) Communities are urging the County Government to employ more ECDE teachers.
e) Inadequate instructing staff in the VTCs especially in the following trade areas
    - Building construction 5
    - Hairdressing & Beauty theraphy 5
    - Welding & fabrication 3
    - ICT 8
    - Plumbing 3
    - Food processing 2
    - Fashion design & garment making 3
    - Motor vehicle tech 5
f) Inadequate infrastructure-This includes training material, tools and equipment. Initially the national government used to allocate subsidised youth polytechnic tuition fee - SYPT of Ksh 15000 per trainee per year, currently the county

government is yet to take up. This has led to inadequate training materials thus affecting the quality of training.

g) Increase in NITA exam registration fee.-NITA increased the fee from sh 2500 to 5000 for grade I, sh. 4000 to 6000 for grade II & sh. 5000 to 7500 for grade III. This has disadvantaged the candidates considering the background of most of them who are struggling to pay fees.

Department Of Water and Irrigation

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

Vision

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

Mission

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

Mandate

143. The department's mandate includes:

- Provision of water services to human and livestock,
- Construction of sewerage facilities to manage liquid waste
- Reclaiming of degraded lands, ASALs into vibrant economic development areas
- Provision of adequate water for Irrigation.
- Main water sources; springs, wells, boreholes, ground catchments or pans, dams, roof catchments, waterholes, streams and rivers and lakes.

144. Strategic Objectives

i. To increase safe water accessibility through rehabilitation of existing water supplies and development of new ones;
ii. To provide adequate water for irrigation through the construction of irrigation structures to allow development and expansion of irrigable land;
iii. To design sewerage facilities
iv. To build staff and community capacity on irrigation and water services activities and management;
v. To partner with other stakeholders in Research and Development of water and irrigation prospects

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

Expenditure trends

146. In the current financial year 2015/16 the water and Irrigation department was allocated Kshs 502,349,869 to fund its recurrent expenditure and Development expenditures which reduces to Ksh.489, 841,137 during supplementary. The recurrent allocation was Kshs. 95,593,588 while development expenditure is Kshs 394,247,549.

147. The recurrent allocation increased from Ksh 81,354,324 in 2014/15 financial year to Ksh 95,593,588 in 2015/16 financial year and development budget increased from Ksh 380,151,532in 2014/15 financial year to Kshs. 394,247,549 in period under review due to prioritization of the water sector by the county.

148. The recurrent expenditure in the period under review decreased from Ksh 31,629,185.55 in 2014/15 financial year to Ksh 30,578,519 and development expenditure in the period under review increased from Ksh 46,829,347 in 2014/15 financial year to Ksh 142,497,397.This was due to cumbersome procurement procedures.

149. The department by the end of the fourth quarter had spent Kshs. 84,570,876 on recurrent expenditure and Kshs. 255,624,100 on development.

150. The absortion rate for the quarter was 32% and 36% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 88 per cent and 65 per cent respectively. The overall absorption rate for the department was 69 per cent.

Table 23: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	81,354,324	88,330,276	95,593,588	11,150,002	33,181,019	9,387,518.00	31,629,185.55	22,016,700	17,042,746	14,932,911	30,578,519
Development	380,151,532	414,019,593	394,247,549	45,645,252	82,820,661	38,802,419.00	46,829,347.00	16,052,849	81,552,260	15,521,593	142,497,397
Total	461,505,856	502,349,869	489,841,137	56,795,254	116,001,680	48,189,937	78,458,532.55	38,069,550	98,595,006	30,454,504	173,075,915

Milestones

151. The main focus area for the period under review was completion of procurement for 2015/16 FY, launching of awarded tenders and fast tracking implementation.

The department by the end of the reporting period achieved the following:

i. Finalized procurement processes and tender awards.
ii. All the projects targetted for the financial were rolled out in full
iii. More than 85% of the awarded projects were launched
iv. JICA wound up their activities on the 70 boreholes, soft component at the end of June 2016. The Department has already taken over supervision of the PMCs.
v. Launching of project implementation for 2015/16 FY was stepped up and hence 60% of the projects were launched.
vi. Progress on the negotiations for Radat Dam was realized through concerns and site visits by H.E The Governor ans the PS for Water.

152. Roll over Budget 2014/2015 FY – Project progress

114 high impact projects were prioritized across the county and categorized as below;

i. Construction , rehabilitation and expansion of existing irrigation projects through expansion of conveyance pipelines, weir rehabilitation,intake protection, canal lining, provision of potable pumps for irrigation
ii. Rehabilitation and expansion of surface gravity and pumping systems through purchase and laying of pipes, weir rehabilitation
iii. Construction of water storage facilities for Livestock consumption and small scale domestic use
iv. Purchase and installation of roof catchment for institutions.
v. Ground water development ; borehole drilling and equipping, rehabilitation and replacement of pumps

153. During the 4th quarter, 2014/15 FY projects were fast tracked and hence completed. Only projects that had challenges and those retendered remained ongoing.

- Rehabilitation of intake weir, canal lining and conveyance pipeline at Muguyuni, Oighony, Rebeko, Awee-These projects were completed as per the allocated budget and scope for the Fy during the period under review
- Lonoo- These projects are 95% complete.
- Increase in accessibility to safe and clean water for Baringo residents 48 water supplies were prioritized for rehabilitation and expansion in all the 30 wards. Four (4) roll over projects from list in quarter 3.are as follows;Pipeline extensions,Kemtilil, Silonga, Nasinya, and Ngarau- All the projects were completed and are serving the respective communities.
- On-going pipeline extensions-Kureswo, Marigat Town, Loberer-Ngambo, Ol-Arabal, Maji-mazuri, Kibarasoi, Kipiyatie ,1 project was completed-6 projects are on-Going and are over 90% Kureswo, Loberer-Ng'ambo, Ol Arabal.
- Increase in water storage-Kipkanget (re-tendered) Construction of 50m3 masonry tank and repair/rehabilitation of spring protection works Contractor started the works

and is about 85% complete. Contractor was paid for the works achieved. Construction is ongoing-Contractors progress is satisfactory.

- Increase in accessibility to safe and clean water for Baringo residents -Borehole rehabilitations and equiping(18)-Chepchomus,Kitecho,Kaprorwa, Losampurpur, Barkibii, Chesitet, Kitunduny, Ngaratuko, Chebarsiat, Nasorot, Natan, Ponpon, Tangulbei, SDA-Oro, Lombogishu, Kagogh, Kokore, Cheptaran. 17No. were cummulatively completed by the end in the 4th quarter.Kagogh is under construction, the rehabilitated and equipped boreholes are functional and serving the respective communities.
- Increase in water for livestock-Construction of water pans - Six water pans were prioritized for the financial year – Enoot, Keon, Kisumet, Nalukumongin, Loyaimoi and Mochowon. Cumulatively Five water pans were completed and about 1,200 livestock units and 400 HHs are now benefiting from the completed water pans.
- Increase in water storage to institutions-Construction of roof catchment structures 12 schools in Loiwat, 4 schools in Loyamorok Installation of 4 tanks in Loyamorok is complete while 8 tanks in Loiwat are also installed. The contractor is remaining with 4 tanks in Loiwat to install.

Budget 2015/2016 FY – Project progress

The project implementation status for the quarter is reported herebelow;

- Increased acreage under irrigation Rehabilitation of intake weir, canal lining and conveyance pipeline Rosoga Sorti, Ketiptergek, Sosurwo, Salabani, Loboi-Lorwai, Cheraik, Chepness, Emsos, Kamwen intake, Feasibility study for Irrigation. Ketipterkek and Loboi-Lorwai are complete while the rest of the projects are under construction; some are nearing completion. Area under irrigation for the completed schemes: Ketipterkek 60 acres (target 180) – Require main canals, sub main canals and laterals. Loboi –Lorwai 200 acres (target 350) – Extn of main canal lining, Sub main and laterals
- Increase in accessibility to safe and clean water for Baringo residents-54 water supplies were prioritized for rehabilitation and expansion in all the 30 wards. The projects are as follows;Pipeline extensions at Sogon, Sirinyo, Ol-Arabel, Kaplelach, Kureswo, Lelbatai, Sangarau, Kapkong, Kabasis, Kaptumo, Kasore, Kapkomoi, Ngetmoi, Tilelon, Kimagog, Sagasag, Kiptorokwo, Kamgoin, Kapkowe, Sosion, Ngusuria, Kapsigorian, Sironoi, Kapkokorwo, Kuriondonin, Kabiyet-Kaburiandi, Kabiyet-Benonin, Katarakwa, Maji-Mazuri, Kibarasoi, Kiptuno, Asururiet, Kibias-Tolmo, Cheraik, Kapdening,

Perkerra, Koiserat-Kimolon, Kombokabon bebosok, Kelwondonin/Eyewo, Ayebo, Kapkombe/Kabarkebo/Setkwony, Chebarsisa, Yeptos, Kipsenai, Ketiborok, Kirisoi, Uswonin-Koroto and Kabiyet-Benonin-By the end of the 4th quarter Ngusuria, Yeptos, Kabiyet-Benonin,Kimagog-Tilelon-Kuriondonin-Kapkowe-Sagasag-kiptorokwo, Katipsogon, Katiborok projects had been completed. Some projects had started, while others were being launched, 11 projects were completed and the rest were in various stages of implementation.

- Increase in water storage-Construction of storage Tanks and Roof Harvesting,11 masonry storage tanks to be constructed are as indicated below-:Kaptumo, Katarakwo, Kikosi, Emkwen, Nakurtarkwei, Muserechi/Kaplesir, Mandina/Kaplelach, Ainoptich, Riongo, Turkubos, Ngecheranin while plastic tanks for ECD schools in Kolowa-Kaptumo was complete and Emkwen, Muserechi/Kaplesir storage tanks are almost complete while the rest are at various stages of construction. All projects had been launched and construction started in most of them.
- Increase in accessibility to safe and clean water for Baringo residents-Borehole rehabilitations and equiping (14) Kailer/Eldume,Nyimbei,Katipsogon,Noiwet,Belatiat,Lapkeiyet,Kimose,Motiput,Kamusuk ,Ngoron,Mogongwo, Kapkein,Mogotio,Chemolingot. Noiwet, Mogongwo and Motuput were done during the 4th quarter. However payment was made except Motuput. The rest are in the process launching. The boreholes are yet to be drilled and equipped.
- Increase in water for livestock-Construction of water pans Fourteen water pans were prioritized for the financial year – Ol-Arabel, Salawa(Kasaon), Cheptalamach, Kaghat, Kangiruru, Tuwot, Chepungus, Arusion, Sowo, Kaptuiya, Kapturget, Toboroi, Chemarich and Chesangich Sowo, Chesangich and Kasaon are almost complete while launching of the remaining including construction is ongoing.The remaining water pans will be implemented in quarter four.
- Increase in water storage to institutions-Construction of roof catchment structures ECD schools in Kilowa Procurement and award done. No payment made awaitng launching.
- Increase of system's performance efficiency-Purchase and installation of pumpsetsKapkong water supply pumpsets, Kabartonjo, Seretunin, Aiyebo and Kipsaraman All pumpsets were delivered and installed except Kapkong pumpset

which is was ordered by the contractor from the manufacturere.Contractor to soon supply the pumpsets.

- Increase in piped water forhuman and livestock-Construction of new intake structures and rehabilitation of existing ones. 15 intake weirs are prioritized in this financial year viz-: Manuar/Ngarie, Kaplelach, Sangarau, Kapkomoi, Setkwony, Sosion, Tinet, Kipngorom, Cheberen, Kapchego, Temo, Kipsenai, Tirenwo and Rochombo Tirenwo had been started at the close of the 4th quarter.All contractors have taken over site.
- Procurement and Tender Award- Procurement of the 45 projects which rolled over from quarter 3 were finalized and awarded.

Observations

- Project implementation for 2015/2016 FY began towards the end of financial year, this means the department has to make extra effort to implement including for the next financial year.
- Recommendations and wayforward-
- Staff need to be hired to support the few technical staff and also as a way of succession planning for the department
- Contractors that delay project implementation will be cautioned and fast tracked to achieve the project objective
- The department shall increase frequency of supervision and as well accelerate, upon request, payment preparations to support contractors to timely complete projects.

Conclusion;

- The department has a lot of projects of 2015/16 FY rolled over and have made adequate plan to complete the bulk of the projects by the end of the 1st quarter of 2016/17 FY.
- Plans are under way to liaise with other stakeholders i.e KVDA,World Vision, KRCS, JICA, NDMA, WFP to find out their target projects for 2016/17 financial year for collaboration and focused planning.
- It is anticipated that all irrigation projects started in 2013/2014 will be completed fully in the 2016/17 FY.

154. Challenges

i. Breakdowns of water supplies and at times slow financial facilitation to quickly respond to breakdowns.

ii. Delay in preparation of BOQs for new projects due to changes of proposals by respective wards
iii. Under-budgets to projects which caused over expenditure.

Department Of Environment and Natural Resources

155. The department of Environment and Natural Resources, Energy and Mining manages the diverse landscapes and renewable natural resources on behalf of the people of Baringo County in a manner that supports a healthy environment, a growing economy and strong, vibrant communities. Its core mandate is to foster environmental, energy and mining objectives of the county government on behalf of the people of the county of Baringo. The 2014-15 Annual Report details the department's activities and results for the fiscal year ending June, 2015.

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

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

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

Expenditure trends

159. In the current financial year 2015/16 the Environment department was allocated Kshs 76,545,691 to fund its recurrent expenditure and development expenditures which reduce to Ksh.65,412,812 during the supplementary. The recurrent is Kshs. 28,262,126 while development expenditure is Kshs 37,150,686.

160. The recurrent allocation reduced from Ksh 31,988,680 in 2014/15 financial year to Ksh 28,262,126 in 2015/16 financial year and development budget reduced from Ksh 46, 819, 539 in 2014/15 financial year to Kshs. 37,150,686.

161. The recurrent expenditure in the period under review reduced from Ksh 8,788,481.20 in 2014/15 financial year to Ksh 3,723,380 and development expenditure in the period under review increased from Ksh 4,011,743 in 2014/15 financial year to Ksh 12,518,615.

162. The department by the end of the fourth quarter had spent Kshs. 27,883,107 on recurrent expenditure and Kshs. 22,615,234 on development.

163. The absortion rate for the quarter was 13% and 34% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 99 per cent and 61 per cent respectively. The overall absorption rate for the department was 77 per cent

Table 24: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	31,988,680	28,314,129	28,262,126	2,952,613	6,298,399	8,871,685.00	8,788,481.20	5,840,494	11,229,359	7,089,874	3,723,380
Development	46,819,539	48,231,562	37,150,686	496,944	13,051,590	5,562,968.00	4,011,743.00	3,286,509	3,837,700	2,972,410	12,518,615
Total	78,808,219	76,545,691	65,412,812	3,449,557	19,349,989	14,434,653	12,800,224.20	9,127,003	15,067,059	10,062,284	16,241,995

164. During the reporting period the rainfalls received could be described as slightly above normal and therefore an appropriate season for tree planting.

165. A total of 9,725mango seedlings were delivered to the County out of which 1,500 were for North; 2,500 South; 3000 Mogotio; 1,725 Central; 500 Tiaty and another 500 for Eldama Ravine. The period was marked by extensive tree planting, both fruit and indigenous and exotic trees.

166. This report is a summary programmes in the 6 sub counties in Baringo County and operations at the head office during the 4TH Quarter in the Financial Year 2015/16.

167. Achievements

i. Department of Environment given key role in the ASDSP programme honey value chain, environmental conservation and climate change mitigation measures sensitization campaigns in the county

ii. Successful request to GDC to support the department with 50,000 tree seedlings; with 20,000 already delivered

iii. Completion of the model tree nursery in Mogotio and handing over by the contractor to the department

iv. Conservation of eight micro catchment and riparian areas in Ng'etmoi Baringo Central by planting trees and bamboo

v. Tendering of all projects that had been pending and handing over of sites and commissioning works to begin.

vi. Planting of the 32,786 indigenous and exotic tree and 6,766 mango trees in the tree planting and agro forestry programme

vii. In anticipation of the July- August rains, the department has made arrangements for an extensive tree planting exercise as from the month of June through procurement of indigenous, exotic and fruit tree (mango) seedlings

viii. The establishment of tree nursery by the Baringo South SCEO and scouts in Mochongoi

ix. The conservation of 12 springs and micro catchment areas in Morop, Baringo Central

x. Successive holding of the World Environment Day Celebration on 7th June in Loboi, Baringo South with over 600 participants

168. Other achievemnets

Environmental Conservation and Management of Solid waste-

- Installation of litter bins is ongoing in some sub counties, but a challenge of funds for installation has slowed down the process. Cleanups – target 3 (Mogotio, Kabartonjo and Marigat towns)-1 temporary solid waste collection point, 2 No. clean ups achieved in Ravine and Mogotio.
- Community sensitization meetings on solid waste management.target 5 community meetings-6 No. achieved ;4 held in Tiaty and 2 in Baringo Central
- Dumpsite development-Target 2 NO. (Kabarnet and Marigat),Marigat dumpsite tendered to Morning Light Co Ltd, Kabarnet proposed dumpsite had land conflict with community, but the site has been handed over to the contractor and works ongoing-Marigat dumpsite works to begin when survey works is completed
- Development of Eco – target 2NO. toilet (Mogotio and Eldama Ravine)Tender awarded & site handed over to contractor-Mogotio awarded to Fastend and Ravine to Dellefam Construction works to begin- mogotio to be completed by 8/9/2016 and Ravine by 4/8/2016,
- Community Environmental education (E.E) and awareness creation had a target of 15 countywide -16 No. meetings achieved Held in Baringo Central, North, South, Mogotio and Tiaty,

- Control of landslides/Floods,Target 2 community meetings-3 No. meetings Held in Baringo central, River bank Protection-50 bamboos planted -River bank protection done in Tenges ward

Natural Resource Conservation and Management- County Forest conservation and Management

- Creation and reservation of County forest target 5 NO. Paka, Tiaty, Koitegan, Arabal and Kiplombe,Tender for mapping awarded to Magla and VicelMapping yet to be done
- Promotion of agro forestry.-Promoting agroforestry through selling/donating of fruit trees to women groups, schools and farmers.6,848 indigenous/exotic and 6726 mango trees planted on farm Mangoes planted in North, Mogotio, South and Central Planting of other trees done in Mogotio and South
- Forest extension services target 5NO. Meetings-5 No. achieved in Tiaty, South and Mogotio
- Training on PFM target 5 No. Trainings-2 No. achieved Mogotio and Ravine.In Ravine 8 CFAs signed FMP with KFS
- Tree planting -165,000 41,404 trees planted Achieved in South, North Tiaty and Central
- More than 50 % of the funds allocated to tree planting removed during supplementary budget
- Monitoring and evaluation of trees/mangoes planted Beneficiary schools, Avenue, institutions and households planting - Limited by transport problems
- Construction of fire tower 1 no. Kiplombe Tendered to Dellefam Contractors The project is expected to be completed by end of August 2016

  Soil and water conservation
- construction of soil erosion control structures - 4 sites Kipsigiriyo, Kamaa(Barewessa), Kisanana Phase 2 and Salawa Barwessa designs to be redone due to effects of El Nino,Kisanana is on going,Salawa and Kipsigiryo already handed over to contractor to begin soon Kisanana 2 water pans completed and gabion construction is ongoing

- Spring conservation and protection 5 springs (Komposang, Kimoriot, Sogee, Barpello & Orosion) Tender awarded for supply of materials-8 micro catchments conserved -12 water springs conserved Supply of Protection and conservation materials is ongoing-Work to begin after completion of supply of materials-12 springs conserved in Morop in Baringo Central by planting 250 bamboos; (Chekurwo Kiprurini, Lomoiwo, Sisitye, Kimalel, Anonoi , Koin, Kipkelbon, Yatiab motoy, Meseru, Kapkelewa and Benonin water springs)- Eight (8) micro catchments conserved in Baringo Central in Ng'etmoi, Kapropita Ward in collaboration with Kenya Dairy Board (Micro catchments conserved are; Solian, Kibemkoi, Kamterewo, Kimsameswane, Mukerkurecho and Siwon by planting 100 bamboo & 1,770 indigenous trees)
- Community sensitization on soil and water conservation 5No. meetings Achieved 5No. of meetings Achieved in Tiaty, Central, South and Eldama Ravine
- Wildlife Conservation and Management-creation of community wildlife conservancies 2 Arabal-Mukutani and Tiaty conservancies Not achieved Funds removed during supplementary budgeting wildlife education and awareness 4 No. meetings 4 No. achieved All done in Tiaty sub county
- Promotion of renewable energy sources-Distribution of improved jikos target

  800 jiko liners were supplied by Sigoro women group.2 jikos given Baringo Central and Training and awareness on renewable energies community meetings to demonstrate Installation of the jiko.4 No. meetings achieved in Tiaty, South and Central.

169. Other Achievements during the Month;

- Participation of the department in the ASDSP Participatory Scenario Planning (PSP) workshop on the honey value chain, environmental conservation and climate change mitigation measures
- Department representation in the Chester Hotel workshop, Nakuru on environmental issues, child protection, water, food security and education by the SCEO Mogotio
- Tree planting and catchment protection launch held on the 26th May 2016 in Ng'etmoi in which eight micro catchment and riparian areas were conserved

through planting of trees and bamboo in collaboration with Kenya Dairy Board. Function was graced by His excellency the Deputy Governor Baringo County

- Completion of the modern toilet in Kabarnet town
- Taking lead in the sensitization workshop for stakeholders on establishment of a geo-park in the county

Some of the challenges experienced during the period included;

- Mobility problem due to lack of means of transport;
- Low facilitation of the sub County Officers due to the lack of office operation funds;
- Some funds for key projects removed from the budget during supplementary
- Delay by contractors to commence construction works for projects handed over to them

Department of Lands, Housing and Urban Development

Introduction

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

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

Vision

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

Mission

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

Mandate

172. The Lands and Physical Planning units are mandated by the Constitution Chapter 5, Part 1 on Land. Specifically sections 60-65 and 68 Legislation on Land. The Housing Development is mandated to facilitate provision of housing in sustainable human settlements and uphold the constitution of Kenya 2010 and more specifically Chapter 4, Article 43 (1) (b) that states that "every person has the right to accessible and adequate housing and to reasonable standards of sanitation.

173. The specific mandate includes:

- 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
- Settlement of poor landless Kenyans

- Secure land tenure
- Property valuation for various purposes
- Administration of government trust land
- Management of land information and updating records
- Ensuring sustainable land use

Expenditure trends

174. In the current financial year 2015/16 the department was allocated Kshs 199,074,218.83 to fund its recurrent expenditure and development expenditures which increase to ksh. 220,108,643 during supplimentary. The recurrent is Kshs. 83,319,435 While development expenditure is Kshs 136,789,208.
175. The recurrent allocation reduced from Ksh 130,287,896 in 2014/15 financial year to Ksh 83,319,435 in 2015/16 financial year and development budget increased from Ksh 77,569,476 in 2014/15 financial year to Kshs. 136,789,208 in period under review.
176. The recurrent expenditure in the period under review reduced from Ksh 52,911,121.10 in 2014/15 financial year to Ksh 5,269,376 and development expenditure in the period under review increased from Ksh 7,740,657 in 2014/15 financial year to Ksh 50,177,809.
177. The department by the end of the fourth quarter had spent Kshs. 59,079,241 on recurrent expenditure and Kshs. 94,941,880 on development.
178. The absortion rate for the quarter was 6% and 37% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 71 per cent and 69 per cent respectively. The overall absorption rate for the department was 70 per cent.

Table 25: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	130,287,896	82,705,993	83,319,435	6,634,592	39,486,538	30,258,720	52,911,121.10	10,162,398	28,710,503	14,936,964	5,269,376
Development	77,569,476	116,368,226	136,789,208	0	20,909,467	8,011,436	7,740,657.00	2,040,000	27,541,647	15,182,424	50,177,809
Total	207,857,372	199,074,219	220,108,643	6,634,592	60,396,005	38,270,156	60,651,778.10	12,202,398	56,252,150	30,055,953	55,447,185

Achievements

179. Physical Planning Department

a. Revision of development plans: Kampi ya samaki-70%,Timboroa -80%,Kituro centre 100%,Barweza 50% and kimalel 70% where Draft plan ready.
b. Development new plans; Nginyang B Trading centre 80% complete where Draft plan ready, awaiting second stakeholders validation and Kiboino centre -40% complete;Base map ready and Draft plan preparation ongoing,Olkokwe 90%,Kapkelelwa 90% Draft plan ready for second stakeholders validation,Muchukwo Draft plan ready for second stakeholders validation 40% Plan formulation ongoing
c. Preparation of PDPs- PDP for SDA Kabarnet -PDP for existing KOLOWA SDA and Girls school-PDP for change of use of dumpsite to residential -Kabarnet
d. Processed building plans applications-15 building plans prepared
e. Processed Sub-Division scheme plans-4 processed
f. Revenue Collection Kshs 71,900

180. Survey section

a. Cadastral survey of plots-78
b. Resolution Of Boundary Disputes-4 cases resolved
c. Issuance of new parcel number-86
d. Processing of mutation surveys-24 surveys
e. AiA Collection-Ksh 40,080

181. Land Adjudication

a. Demarcation/Survey demarcation work is currently ongoing in 8 sections. Sensitization of land owners and field monitoring is required to improve on output.
b. I)Kipchere Adj section =373 parcels demarcated
c. ii)Sogon Kimondis =200
d. iii)Kapkirwok =118

   Total parcels demarcated=691
e. Recording and implementation of LCC-Total of 56 cases- 98 A/B cases pending-Sagasak-68 Kipcherere-30

f. Recording and implementation of A/B cases-23cases were heard-98 cases pending) at Sagaak adjudication section and kipcherere
g. A/R objections filed as after publication-350 cases were heard- Konoo Adjudication section. 837 cases-Keturwo =700, Barwessa =400.
h. Finalize implementation of LAO decision in sections-achievement during the period-3 and adequate funding is required for field work at Kapkirwok. Checking of Kaptiriony, TungoManach and Tungururwo/Kaplel/Kaplotin in progress.
i. Submission of sections for titling to DOS-No of titles expected=8900
j. Publication of sections
k. Sensitization work on land adjudication work. No.4meetings held4, Four proposed Land adjudication sections are expected to be established in Tiaty constituency of East Pokot .

182. Towns

a. Water Boozer to Supply water to Kabarnet Town residents- 100 percent achieved.
b. Refuse compactor- Collect refuse in Kabarnet Town and its environs- 70% achieved.
c. Street lighting- target was 30 poles- 100% achieved.
d. Revenue a total of Kshs 14,888,899 was achieved during the quarter.
e. Solid waste -Improved solid waste management-65 Tones collected
f. Fire emergency & Disaster response-
g. Monument Renovation-80% of the work done
h. Covering of Open drainage system-Open drainages to facilitate storm water flow-Open all the drainages for easy flow and stop the spread of water bone diseases -90% Opened Drainage system within the CBD in Kabarnet.

Market Stalls

a. Consultative meetings with the stakeholder on distribution of the stalls- Effective distribution & Promotion business and Revenue collection New bus park stall distributed to the successful applicants -Stalls issued to the public and operational.
b. Refurbishment of Slaughter house at E/Ravine Town-Well Refurbished slaughter House-It was closed due to poor condition and un operational-100% Complete and operational.
c. Construction of Tarmac Road within the CBD-100% complete and operational.
d. Installation of shoe shine Booths at E/Ravine Town-Improved business working environment-10 shoe shine booths-100%-Two booths complete.

e. Tree planting within the CBD Beautification of town-500 Ornamental trees 60% complete.

f. Purchase of Town Vehicle -To facilitate Revenue collection and routine administration duties-Two operating vehicle available -1 Vehicle Purchased.

183. General Lands Office Activities

a. Preparation of county spatial development plan(phase 1) CSDP in prepared and approved but there is lack of county land use development framework ,completed and awaiting presentation and final validation

b. Resolution of public complaints- Boundary resolution in Ngolong, Kimalel and other areas. Resolution of all land issues/complaints received-A lot of land issues/complaints raised to the office and ss per complains received 85% of issues resolved and others forwarded to CLMB.

Challenges

- Need for creation of effective development control units within the two towns.
- Lack of adequate field operation vehicles to carry out planning and surveying
- Need to establish and a land and development control committee

Recommendations

- Need to fast-track the process of approval of town by-laws to facilitate efficient service delivery and development control within the urban centre.
- Need to purchase field vehicle to enhance service delivery.

Department Of Industrialization, Commerce, Tourism and Enterprise Development

184. The Department comprises of five sub-departments namely: Industrialization, Commerce, Tourism, Wildlife, Cooperatives and Small & Medium Enterprises (SMEs).

Vision

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

Mission

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

Mandate

185. The Sector is a key contributor of economic growth of the county as reflected by economic growth rate of the county. The Sector 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 Millennium Development Goals (MGDs) and CIDP through trade, tourism, cooperative development and investments.

County Response to Department Vision and Mission

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

Expenditure trends

187. In the last financial year 2015/16 the department was allocated Kshs 210,208,801 to fund its recurrent expenditure and Development expenditures which reduced to ksh. 207,774,865 during the supplementary. The recurrent was Kshs 111,333,192 and development budget Kshs 96,441,673.

188. The recurrent allocation increased from Ksh 98,439,363 in 2014/15 financial year to Ksh 111,333,192 in 2015/16 financial year and development budget reduced from Ksh 146,305,499 in 2014/15 financial year to Kshs. 96,441,673 in period under review.

189. The recurrent expenditure in the period under review decreased from Ksh 21,953,688.85 in 2014/15 financial year to Ksh 20,440,018 and development expenditure in the period under review reduced from 33,676,879 in 2014/15 financial year to Ksh 24,178,576 due to slow implementation of e-procurement.

190. The department by the end of the fourth quarter had spent Kshs. 89,493,423 on recurrent expenditure and Kshs. 69,711,144 on development.

191. The absorption rate for the quarter was 18% and 25% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 80 per cent and 72 per cent respectively. The overall absorption rate for the department was 77 per cent.

Table 26: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4
Recurrent	98,439,363	96,967,249	111,333,192	5,229,630	48,265,526	14,697,658.00	21,953,688.85	21,229,156	15,402,814	32,421,434	20,440,018
Development	146,305,499	113,241,552	96,441,673	13,208,318	11,887,144	62,675,976.00	33,676,879.00	83,000	37,017,727	8,431,841	24,178,576
Total	244,744,862	210,208,801	207,774,865	18,437,948	60,152,670	77,373,634	55,630,567.85	21,312,156	52,420,541	40,853,275	44,618,594

192. Milestones

- Construction of Market Sheds at Kabel, (Mochongoi) Baringo South Sub-County-Market completed and stalls occupancy advertised awaiting commissioning.Fencing activity will be carried immediately, Bill of quantities completed handed to contractor.
- Market Sheds at Equator/ Mumberes Ward-Market completed and awaiting commissioning, Stalls occupancy advertised Fencing activity almost complete Market

site is far away from potential customers who like buying and selling on main highway. There is a Plot dispute by some group claiming some share on revenue

- Construction of Market Sheds at Koloa Tiaty Sub-County, Baringo County-Market completed and, stall occupancy ongoing awaiting commissioning.Fencing activity completed. The project is complete.
- Tenges market sheds at Tenges Town -Market completed, stall occupancy advertised, awaiting commissioning. There is need for landscaping route to market shed- To provide drainage and wall reinforcement on the upper side-Fencing activity will be carried out on completion of bill of quantities - Contractor to fix lightening arresters.
- Construction of Market Sheds at Kabarnet Town, Baringo Central Sub-County--Market completed as per contract sum and , stall occupancy allocation ongoing, awaiting commissioning -variation delayed the works-Project cost changed and affected the budget hence delayed payments.-To wait re allocation of funds for the first storey.-Wall Fencing complete on one side and Electrical wiring and Connection done.
- Construction Of Industrial Park at Kabarnet-All works completed Awaiting commissioning, Stall allocartion in process.Conflict of project management use between MSEA and County project in the same compound.
- Signages- Signage erected at strategic directional spots.Directional signages strategically placed to various spots across the county. Contractor did not indicate distance to the sites

On-Going Projects/Programmes

- Market Sheds At Bartabwa Baringo North Sub-The project roofed.Materials on site,Office block complete -painting ongoing,Pit Latrine ongoing,Stalls construction on course Contractor to complete works by 1/7/2016-the market area appear squeezed with inadequate space and not clearly demarcated,- power line was rerouted that allowed roofing to take place,Need for concrete reinforcement at the back,Water Kiosk to be moved,BQs for fencing at Preparation stage
- Market Sheds at Kipsaraman Baringo North Sub-County-Contractor moved to site, as advised by client in consultation with project manager.Beaconing of Market area done and the plot encroacher served to demolish the illegal structures to allow for enough space for ease of work. There a challenge of Court injunction on by the encroacher but the contractor instructed to use available space for time being.Works are ongoing though there are land ownership issues but the County recommended work to start

after several site meetings. -Contract documents fully signed and time extended for the contractor.

- Refurbishing and equipping of Mogotio Information Center-- On-going. 70% complete.Budgetary deficiency has allowed for the projected to be extended to the next financial year.
- Micro Small and Medium Enterprises-Trade/SME Loans All sub counties-Loan repayment/recovery is on and the third disbursement done in December, 2015 as revolving fund.Budgeted amount was Ksh 19.8M already given to 247 beneficiaries awaiting County Treasury to wire to the SMEs account Kshs. 2.413m meant for the current Financial Year 2016/ 2017 budget is kshs. 7.5m.
- Support of Community Conservancies-Funds paid to the conservancies(5 in number) Protection of the natural and animal environment leading to Increased revenue collection through tourism
- Ksh 12M disbursed to 5 Community conservancies i.e. (Ruko, Kaptuiya, Morop/Tarambas, Ngenyin and Kimwochoch.
- Support to Cooperative Societies-Ksh.17M disbursed cumulatively during the FY 2013/2014, 2014/2015 and 2015/2016 Loans disbursed to support enterprises Loan repayment/recovery is on and the second disbursement shall be due soon as it is a revolving fund with 2016/ 2017 budget is Kshs. 7.5m.
- Lake Bogoria Community Grant-Ksh 6M disbursed to the Community as per guidelines developed.Payment of Kshs. 3.1m has been disbursed 388 students as bursary 40% went to projects as follows; Dispensary, Sandai Chief's Office, PWDs(600,000/=) to purchase equipment.
- Restoration of Lake Kamnarok-Water and aquatic life restored and the project was meant to restore water & aquatic life from the dried lake and managing/treating to provide spill way. The excavations were done and the lake was filled with water.Works on going Water Hyacinth has invaded the Lake.
- Construction Of Curio Shops at Lake Bogoria/Emsos--MC delayed in starting work but currently almost complete.Contractor has moved back to site after abandoning the place for a long time.Works ongoing- to be completed by 8/7/2016 as Construction works are 90% complete.

Stalled Projects

- Construction Of Curio Shops at Lake Baringo/Kampi samaki- works 70% complete and MC has resumed site.

- Equip Mogotio Tannery-Contractor completed work as signed with External works remaining. This was project initiated by the national government through ministry of Industrialization and the County government took over to complete works on gate, ablution bloc, fencing and ramp. The delay in completion of the works was due to delayed awarding of contract. Its now complete and awaiting commissioning.
- Construction of Honey Stalls at Loboi Junction and Radat Market-External works remaining and to fix doors.Contractor has abandoned the site before doing proper finishing and is not willing to provide his final accounts.

New Projects Status As At 20/6/2016

- Proposed Mild Steel Railing at Cheploch Gorge- Tender awarded and Site handed over on 31/05/2016 and Contract Signed Works set to beginning by 6/6/2016.
- Proposed Renovation of Reptile Park at Lake Baringo- Contract awarded and site handed over to contractor on 17/5 2016 and its 60% complete.
- Renovation/Refurbishment of Aloe Factory at Koriema- Contract awarded and site handed over to contractor and Works ongoing.Proposed fencing at Muserechi Market- Awarded Site handed over on 10/6/2016 To commence works immediately-Budget sum is to shared with Radat market- Fencing will protect more than 100 traders.
- Proposed market shade Nginyang Market- Awarded and Site handed over on 10/6/2016. To commence works immediately sine construction of stalls will benefit more than 80 traders.
- Proposed market stalls Marigat at Market- Awarded and Site hand-over on 28/6/16. Construction of stalls will benefit more than 80 traders, commencement of work on 11/6/16 and take one month.
- Proposed Pit Latrine Block at Barwessa Auction Yard- Contract awarded and signed with Site hand over on 27/6/16. Commencement time 30/6/2016 and finish by 16/7/16.
- Proposed Construction of Toilets at Lake Bogoria- Contract awarded and signed..
- Proposed Renovations And Civil Works at Ravine Market- Award stage- Variation between quoted amounts and Engineer's estimates were so high.
- Construction of Honey Stalls at Marigat and other centers in Baringo south- Contract awarded. Site handed over.
- Establishment of Lake Kamnarok Ziwa gate/Fencing/Gate of Lake Kamnarok Compound offices (outpost) for Rangers at Barwesa town site- Awarded and Site handed over on 14/6/2016.

- Cleaning and landscaping of Lake Baringo Public Beach- Contract awarded ,Site to be handed over on 28/6/30
- Grading of Turuturu Lake Kamnarok Road- Works Ongoing.
- Proposed Renovations and Civil Works at Mogotio Market- Data collection done on 9/6/2016 at Works dept preparing the BQs.

Community Projects-lake Bogoria Grant

193. During the quarter the subsector received a cash transfer from county treasury of ksh.1, 800,000. At the review period it had a balance of Kshs 2,272,183 and disbursement of Kshs 2,492,500. The projectsto be undertaken in the program are as follows; Ksh 6M disbursed to the Community as per guidelines developed with a Payment of Kshs. 3.1m has been disbursed 388 students as bursary; 40% went to projects as follows; Dispensary, Sandai Chief's Office, PWDs(600,000/=) to purchase equipment.

Cooperative subsector

194. Initial capital of the co-operative development fund was Kshs. 22,791,200 and 17, million has been disbursed to 17 cooperative societies. A total cumulative repayment of loans and interest during the four quarters is Kshs 2,310,640and balance in bank as at 30/06/2016 was Kshs 5,698,245.

195. During the quarter under review Kshs 454,490 was repayed by the cooperative societies and Kshs 2 million was disbursed in the same period.

Community Wildlife Conservation Fund

196. During the period under review the the balances brought down was Kshs. 3,045376.20 and the department made a disbursement of Kshs. 2,351,200 with a surplus of Kshs. 693,896.20.

Small and Medium Enterprise Fund

197. In the fourth quarter the subsector had a cumulative revenue of Kshs. 3,214, 685 that include Kshs 1,460,591 as brought down from the last quarter and Kshs. 1,754,094 as repayment from the SMEs. The department disbursed Kshs. 44,000 in the same period.

Department Of Youth, Gender, Labour, Sports, Culture, Social Security and Services

Introduction

198. The Department's aspiration for the County is to make a cohesive, secure, socially, culturally and economically empowered community that seeks to enhance a better living environment for its people.

199. This can be done through Promotion of Sporting Activities e.g. organizing Regional and Inter regional competitions which enhances Peace, Cohesion, Unity and Harmony amongst the Community. Also in Sports, wealth creation can be achieved through building of stadiums and setting up of Sporting Academies to curb unemployment of the many Youth in the county. Setting up of Sports Academies for Talent development will help keep the youth busy, and this will help curb idleness that lead to social ills.

Vision

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

Mission

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

200. 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.

Expenditure trends

201. In the financial year 2015/16 the department was allocated Kshs 153,331,266.50 to fund its recurrent expenditure and development expenditures which increased to Ksh. 154,925,090 during the supplimentary. Of which recurrent was Kshs 49,753,806 and development budget Kshs. 105,171,284.
202. The recurrent allocation reduced from Ksh 74,426,500 in 2014/15 financial year to Ksh 49,753,806 in 2015/16 financial year and development budget increased from Ksh 89,125,942 in 2014/15 financial year to Kshs. 105,171,284.
203. The recurrent expenditure in the period under review increased from Ksh 12,517,241.00 in 2014/15 financial year to Ksh 12,712,056 and development expenditure in the period under review increase from Ksh 8,810,963.65 in 2014/15 financial year to Ksh 26,822,401.
204. The department by the end of the fourth quarter had spent Kshs. 43,569,548 on recurrent expenditure and Kshs. 45,313,224 on development.
205. The absortion rate for the quarter was 26% and 26% for recurrent and development expenditure respectively.The cumulative absorption rate for recurrent and development expenditure was 88 per cent and 43 per cent respectively. The overall absorption rate for the department was 57 per cent.

Table 27: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		Supplementary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)			
	2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4
Recurrent	74,426,500	48,353,145	49,753,806	2,825,455	30,018,726	21763737.00	12,517,241.00	6,734,453	9,946,499	14,176,540	
Development	89,125,942	104,978,122	105,171,284	5,325,516	9,143,086	2,813,244.00	8,810,963.65	565,172	4,200,646	13,725,005	
	163,552,442	153,331,267	154,925,090	8,150,971	39,161,812	24,576,981	21,328,204.65	7,299,625	14,147,145	27,901,545	

206. Milestones

i. Construction of Kabarnet Stadium- Second phase to commence next week.
ii. Construction of Eldama Ravine stadium sanitation- laying of iron sheets in progress and Windows delivered to the site.

iii. Construction of Eldama Ravine stadium; track, goal posts, football pitch- Contractor discharged from the site
iv. Eldama Ravine Stadium concept paper and master plan- Concept Paper drawn and PDP and Allotment letter in place
v. Rehabilitation of Mogotio playing field- Completed
vi. Construction of Sirwa Athletic Camp- Previous Contract terminated. (BCG/TRN/343/2014/15)-Retendering on going
vii. Construction of Ossen Athletic Camp- Works on progress
viii. Rehabilitation of Kabartonjo playing field- volleyball and toilets are done
ix. Rehabilitation of Marigat playing field- Track not accommodated,-Toilets not well done, Field not evenly levelized.
x. Rehabilitation of Chemolingot playing field- Community requested amendment to the Map (Acres),Road reserve to be constructed within the ground
xi. Construction of Kabarnet Youth Empowerment centre- At roofing stage, underway
xii.
xiii. Construction of Youth Empowerment centre-Eldama Ravine- Walling Complete
xiv. Construction of Youth Empowerment centre-Kabartonjo- At roofing stage
xv. Construction of Youth Empowerment centre-Chemolingot- Contract awarded and on Negotiation stage
xvi. Equipping Emining Youth Empowerment Centre- Equipping ongoing
xvii. Construction of Youth Empowerment centre-Marigat Site Handed over to the Contractor
xviii. Disbursement of Youth and women Empowerment fund and PWD's- 10,000,000 has been disbursed to Boresha Sacco and beneficiary groups have started collecting their loans totalling to ksh.1,243,244.85.
xix. Construction of Kimalel cultural village- Roofing of Nyama Choma Zone ongoing. Box Profile mabatis used., Traditional huts at lental stage;The Agikuyu, Turkana, Ilchamus and Nubians at lenthal stage, The Pokot and Tugen have just been raised.
xx. Construction of Cultural Players Theatre-Kabarnet-28th April 2016.,-Construction of Snake Park ongoing,Players Theatre works started,Committee has been set that will be monitoring the project and forwarded to the CEC.
xxi. Polkadot Library – Kabarnet- Contract ready for signing
xxii. Kambi Samaki Pit latrine- Works awarded

Four policies have been developed by various sub sectors-Sports Policy, Sexual and Gender Based Violence Policy, Youth Policy,Music Policy and Cultural Policy

186. Challenges

i. Insufficient funds to train sports resource teams.
ii. High levels of staff de-motivation, no promotions.
iii. Challenges of acquisition of land for development projects
iv. Lack of funds to sustain sports and cultural activities
v. Low capacity of contractors to implement projects
vi. Delays in passage of policies to implement program
vii. Delays in approvals of development projects hosted in national government land ie Social Hall project

Annex 1; Expenditure Analysis

	Economic Classification	Approved Estimates (Ksh)		Supplimentary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)				Total (Q1+Q2) 2015/16 FY	Absorption Rate Q 4 2015/16 FY	Total (Q1+Q2+Q3+Q4) 2015/16 FY	Absorption Rate 2015/16 FY
County Assembly		2014/15	2015/16	2015/16	Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q4				
	Recurrent	393,504,197	506,459,780	512,588,730	42,613,488	88,996,946	53117888.00	152,330,598.90	103,400,782	130,642,076	135,278,134	133,486,594	154,342,624	26%	502,807,586	98%
	Development	85,281,232	79,410,182	65,281,232	2,243,151	3,542,059	10,370,377.00	15,322,430.65	7,072,752	394,785	6,343,608	9,471,292	7,563,821	15%	23,282,438	36%
	Total	478,785,429	585,869,962	577,869,962	44,856,639	92,539,005	63,488,265	167,653,029.55	99,330,467	131,036,861	143,518,023	142,957,886	161,906,445	25%	516,843,238	89%
Office of Governor	Recurrent	309,579,574	328,253,899	300,136,528	33,852,123	92,166,966	38601743.00	97,818,559.90	64,739,276	62,010,608	69,049,127	100,150,831	126,749,884	33%	295,949,841	99%
	Development	73,715,465	83,183,690	60,002,835	11,787,691	19,778,188	4,190,075.00	2,229,254.00	-	2,946,052	90,900	3,849,988	2,946,052	6%	6,886,940	11%
	Total	383,295,039	411,437,589	360,139,363	45,639,814	111,945,154	42,791,818	100,047,813.90	64,739,276	64,956,660	69,140,027	104,000,819	129,695,936	29%	302,836,781	84%
Treasury	Recurrent	227,375,458	343,322,936	361,906,060	13,269,160	32,561,290	42177566.00	103,151,577.00	48,249,777.50	66,680,162	85,419,658	99,909,126	114,929,940	28%	300,258,724	83%
	Development	216,876,218	53,361,162	42,882,998	-	-	360,000.00	420,640.00	149,330	751,157	11,691,003	18,392,255	900,487	43%	30,983,745	72%
	Total	444,251,676	396,684,098	404,789,058	13,269,160	32,561,290	42,537,566	103,572,217.00	48,399,108	67,431,319	97,110,662	142,957,886	115,830,427	35%	355,898,974	88%
Health	Recurrent	1,144,654,855	1,375,054,160	1,470,163,276	407,722,562	173,997,959	83059869.00	202,152,469.75	268,129,057.05	603,766,291	362,764,718	240,504,163	871,895,348	16%	1,475,164,229	100%
	Developme	241,3	427,1	409,65	21,736,	40,542,	18,605,246	26,146,625.0	46,20	51,16	35,64	69,05	97,36	17%	202,0	49

	Economic Classification	Approved Estimates (Ksh)		Supplimentary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)				Total (Q1+Q2) 2015/16 FY	Absorption Rate Q 4 2015/16 FY	Total (Q1+Q2+Q3+Q4) 2015/16 FY	Absorption Rate 2015/16 FY
	nt	60,510	72,027	9,382	127	758	.40	0	2,478	4,664	1,397	2,050	7,142		60,589	%
	Total	1,386,015,365	1,802,226,187	1,879,822,658	429,458,689	214,540,717	101,665,115	228,299,094.75	314,331,535	654,930,955	398,406,115	309,556,213	969,262,490	16%	1,677,224,817	89%
Transport and Infrastructure	Recurrent	59,763,981	53,553,030	50,437,567	4,732,573	22,704,373	2230161.00	27,727,591.40	16,563,390	8,726,704	5,348,172	14,967,941	25,290,093	30%	45,606,207	90%
	Development	529,121,643	516,990,563	542,883,617	24,203,047	139,929,000	43,274,799.00	85,962,996.00	49,774,037	68,537,289	39,670,401	124,859,577	118,311,326	23%	282,841,304	52%
	Total	588,885,624	570,543,593	593,321,184	28,935,620	162,633,373	45,504,960	113,690,587.40	66,337,426	77,263,993	45,018,574	139,827,518	143,601,419	24%	328,447,511	55%
Agriculture	Recurrent	185,472,281	210,646,128	209,417,223	27,412,153	70,700,047	4673140.00	43,758,228.10	34,930,315	61,460,423	63,179,475	49,318,451	96,390,737.15	24%	208,888,663	100%
	Development	248,742,784	235,487,711	203,582,090	19,137,158	42,922,267	27,205,000.00	36,988,423.00	7,312,284	21,932,757	18,042,681	55,822,972	29,245,041	27%	103,110,693	51%
	Total	434,215,065	446,133,839	412,999,313	46,549,311	113,622,314	31,878,140	80,746,651.10	42,242,599	83,393,179	81,222,155	105,141,422	125,635,778	25%	311,999,356	76%
education	Recurrent	215,574,411	268,049,954	267,970,615	15,434,562	57,920,076	79849445.00	92,160,801.00	86,746,780	29,447,779	83,184,732	57,085,062	116,194,559.05	21%	256,464,353	96%
	Development	254,797,284	221,571,942	266,801,282	25,554,012	26,346,711	23,572,362.00	114,322,323.65	53,000,000	14,855,486	8,836,214	65,278,465	67,855,486	24%	141,970,165	53%
	Total	470,371,695	489,621,896	534,771,897	40,988,574	84,266,787	103,421,807	206,483,124.65	139,746,780	44,303,265	92,020,946	122,363,527	184,050,045	23%	398,434,518	75%
Water and irrigation	Recurrent	81,354,324	88,330,276	95,593,588	11,150,002	33,181,019	9,387,518.	31,629,185.5	22,016,700	17,042,746	14,932,911	30,578,519	39,059,445.	32%	84,57	88

	Economic Classification	Approved Estimates (Ksh)		Supplimentary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)				Total (Q1+Q2) 2015/16 FY	Absorption Rate Q 4 2015/16 FY	Total (Q1+Q2+Q3+Q4) 2015/16 FY	Absorption Rate 2015/16 FY
							00	5					97		0,876	%
	Development	380,151,532	414,019,593	394,247,549	45,645,252	82,820,661	38,802,419.00	46,829,347.00	16,052,849	81,552,260	15,521,593	142,497,397	97,605,109	36%	255,624,100	65 %
	Total	461,505,856	502,349,869	489,841,137	56,795,254	116,001,680	48,189,937	78,458,532.55	38,069,550	98,595,006	30,454,504	173,075,915	136,664,555	35%	340,194,975	69 %
Environment and Natural Resources	Recurrent	31,988,680	28,314,129	28,262,126	2,952,613	6,298,399	8,871,685.00	8,788,481.20	5,840,494	11,229,359	7,089,874	3,723,380	17,069,852.45	13%	27,883,107	99 %
	Development	46,819,539	48,231,562	37,150,686	496,944	13,051,590	5,562,968.00	4,011,743.00	3,286,509	3,837,700	2,972,410	12,518,615	7,124,209	34%	22,615,234	61 %
	Total	78,808,219	76,545,691	65,412,812	3,449,557	19,349,989	14,434,653	12,800,224.20	9,127,003	15,067,059	10,062,284	16,241,995	24,194,061	25%	50,498,341	77 %
Lands, Housing and Urban Development	Recurrent	130,287,896	82,705,993	83,319,435	6,634,592	39,486,538	30,258,720	52,911,121.10	10,162,398	28,710,503	14,936,964	5,269,376	38,872,901.15	6%	59,079,241	71 %
	Development	77,569,476	116,368,226	136,789,208	0	20,909,467	8,011,436	7,740,657.00	2,040,000	27,541,647	15,182,424	50,177,809	29,581,647	37%	94,941,880	69 %
	Total	207,857,372	199,074,219	220,108,643	6,634,592	60,396,005	38,270,156	60,651,778.10	12,202,398	56,252,150	30,055,953	55,447,185	68,454,548	25%	153,957,686	70 %
Industrialization , Commerce, Tourism and Enterprises Development	Recurrent	98,439,363	96,967,249	111,333,192	5,229,630	48,265,526	14,697,658.00	21,953,688.85	21,229,156	15,402,814	32,421,434	20,440,018	36,631,971	18%	89,493,423	80 %
	Development	146,305,499	113,241,552	96,441,673	13,208,318	11,887,144	62,675,976.00	33,676,879.00	83,000	37,017,727	8,431,841	24,178,576	37,100,727	25%	69,711,144	72 %
	Total	244,744,862	210,208,801	207,774,865	18,437,948	60,152,670	77,373,634	55,630,567.85	21,312,156	52,420,541	40,853,275	44,618,594	73,732,697.25	21%	159,204,566	77 %
Youth, Gender, Labour, Sports,	Recurrent	74,426,500	48,353,145	49,753,806	2,825,455	30,018,726	21763737.00	12,517,241.00	6,734,453	9,946,499	14,176,540	12,712,056	16,680,952	26%	43,569,548	88 %

	Economic Classification	Approved Estimates (Ksh)		Supplimentary Budget	2014/2015 FY-(Ksh)				2015/2016 FY- (Ksh)				Total (Q1+Q2) 2015/16 FY	Absorption Rate Q 4 2015/16 FY	Total (Q1+Q2+Q3+Q4) 2015/16 FY	Absorption Rate 2015/16 FY
Culture, Social Security and Services	Development	89,125,942	104,978,122	105,171,284	5,325,516	9,143,086	2,813,244.00	8,810,963.65	565,172	4,200,646	13,725,005	26,822,401	4,765,818	26%	45,313,224	43 %
		163,552,442	153,331,267	154,925,090	8,150,971	39,161,812	24,576,981	21,328,204.65	7,299,625	14,147,145	27,901,545	39,534,457	21,446,769.93	26%	88,882,772	57 %
RECURRENT	Recurrent	2,952,421,520	3,430,010,678	3,540,882,146	981,551,475	696,297,865	388,689,130	846,899,543.75	688,742,579	1,045,065,962	887,781,739	768,145,516	1,654,108,307	22%	3,389,735,796	96 %
DEVELOPMENT	Development	2,389,867,124	2,414,016,332	2,360,893,836	169,337,217	410,872,930	245,443,902	382,462,281.95	185,538,411	314,732,170	176,149,477	602,921,396	500,366,865	26%	1,279,341,455	54 %
	Total	5,342,288,644	5,844,027,010	5,901,775,982	1,150,888,692	1,107,170,795	634,133,032	1,229,361,825.70	874,280,990	1,359,798,131	1,065,764,062	1,371,066,912	2,154,475,171	23%	4,670,910,096	79 %

Annex 1; Office of the Governor

Objective 1: To ensure effective Coordination and Management of the County Development Agendas.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 4 Target	Achievement (4th Quarter)	Remarks
Intergovernmental relations –						
i). Consultations on County development agendas regarding county allocation of funds	No. of Intergovernmental Budget and Economic Committee Meetings	4	4	1	1	100% attended all meetings Allocation of funds
ii). Resolutions on Sub-National borrowing framework	No. of C.O.G meetings attended..	6	6	2	1	-Over 100% achieved. attended all meeting -County Roadmap. Promotion of Intergovernmental relations.
a) Promotion of peace and Security in the County.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 4 Target	Achievement (4th Quarter)	Remarks
Promotion of peace and Security in the County.						
i). Enhanced peace and security	No. of security meetings held.	8	8	1	2	100% achievement
ii). Community co-existence	Number of meetings with delegations from different community groups	12	12	3	5	Over 100% achievement
Objective 2: Presiding over National & County Celebrations.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 4 Target	Achievement (4th Quarter)	Remarks
i). Enhanced County development through projects and programmes.	No. of national days and county functions facilitated and presided	7 National and County functions.	7	1	3	-Presided various county functions. Over 100% achievement of period target
ii). Enhanced cohesion and unity between national and county Government.	Number of projects, program and activity presided by both the county and national government	4	6	1	5	Various functions held in collaboration with the National Government
Objective 3: To Promote Public Policy Formulation & Implementation						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 4 Target	Achievement (4th Quarter)	Remarks

i). Policies and plans formulated and submitted to County Assembly. ii).Implementation of approved policies.	No. of CEC Meetings facilitated and held.	12	12	3	2	100% achievement
	No. of Bills presented to the County Assembly	4	4	3	2	100% Achievement
	No of policies and plan documents submitted to County Assembly.	4	2	4	1	Over 100% achievement
Enhancement of policy formulation	Number of studies and research conducted on key areas	4	1	1	5	200% achievement
Defending county government in court cases	Number of cases against the County Government successfully defended.	12	4	4	5	200% Achievement
4 To provide Leadership in the County's Governance communication & Development						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 4 Target	Achievement (4th Quarter)	Remarks
Promote Democracy, Good Governance & Cohesion						
Enhanced public participation in good governance	No. of public awareness meetings per Sub County on governance and civic education	24	12	12	5	Over 100% achievement
	Number of collaborations with CSOs, workshops and public forums debate organized	4	4	1	1	100% achievement
	No of meeting with community members on transparency, cohesion and good governance	24	0	2	Over 20 meetings	The governor and the deputy governor meet with different community members, churches, schools, board of management and civil society representatives on different public and community functions to discuss issues about county governance
Enhanced County development through investor's collaborations.	Foreign investors engagement and negotiations	4	0	1	1	Several Investment negotiations and partnerships were undertaken by the Governor during the period under review
Partnership and collaborations with financial institutions and investors	No. of MOUs and Agreements signed between the County Government and partners	5	3	3	5-MOU 4-AGREEMENT	100% Achievement
Enhanced communication of	Number of documentaries	4	0	1	4 documentaries produced during the	300% achievement

government programmes and projects					devolution conference	
	Productions of quarterly magazine	4	0	1	1-baringo today 7th edition	100% Achievement
	Number of communication and media strategy and policy	1	0	1	1-it is at FGD and consultative forums, disbursement of funds to the consultant has delayed the next stage as per the contract	100% Achievement
	Executive P.A system	1	0	1	1-purchased	100% achievement
	Weekly print media monitoring and television clips				Newspaper supplements during the devolution conference Continuous update of county facebook page,website,and governors twitter handle	Over 100% achievement
Infrastructure Development.						
Enhance service delivery Conducive and convenient living and working environment.	Construction of new county office blocks.	2 floors	0	0	Retendered	Project still at tendering process
b) To mitigate and ensure Preparedness against Disasters.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 4 Target	Achievement (4th Quarter)	Remarks
Disaster Preparedness						
Mitigation against disaster	Number of disaster preparedness strategies and committee established	1 county el nino preparedness and mitigation committee And coordination	0	1	1	Flood response at marigat
	Hold peace and security taskforce consultative meetings	Hold consultative meetings with communities and stakeholders	3	1	1	1 consultative meetings baringo county peace and cohesion forum

Annex 3; Department of health services

Infrastructure Development 2013/14 F/Y

	PROJECT NAME	LOCATION/ WARD	BUDGET	CONTRACT SUM	STATUS	REMARKS/IMPACT
1	Proposed erection and completion of 48-body mortuary at Kabarnet	Kabarnet Town Hospital B/Central	13,241,520.50		100%	Complete & handed over in use.
2	Proposed construction of Dispensary Block at Nakoko-Tiati	Chemolingot Tiaty	5,339,831.48.		100%	Dispensary Complete & handed over. In use. About 3000 people access health service
3	Proposed construction of paediatric ward & septic tank at Marigat	Marigat Town B/south	6,921,937.50		100%	Complete & handed over. In use children admitted.
4	Proposed renovation works of Amenity at Kabarnet District Hospital	Kabarnet Town Hospital B/Central	5,781,962.00		100%	Complete and handed over.
5	Proposed renovation & repairs of County Health Office at Kabarnet	Kabarnet Town B/Central	581,603.20		100%	Complete and in use
6	Proposed completion of theatre at Chemolingot	Chemolingot Town Hospital Tiaty	4,533,767.20		100%	Completed, handing over notice awaited
7	Proposed refurbishment and erection of perimeter wall, waiting bay and painting at Eldama Ravine Hospital	Eldama Ravine Town Hospital Koibatek	5,021,129.60		98%	Complete contractor to attend to defects before handing over.
8	Proposed Dispensary water tanks, staff house and pit latrines at Topulen H/centre	Silale-ward Tiaty sub county	4,645,485		100%	Complete, handed over. In use.
9	Proposed construction of Maternity block at Churo	Churo Tiaty	2,485,876.52		100%	Complete and handed over
10	Proposed outpatient and general ward blocks at Mogotio	Mogotio Town Mogotio	9,561,677.00		100%	Handed over- awaiting clients instruction on additional works.
11	Proposed Dispensary, water tanks and pit latrines at BarpachunBartabwa	Bartabwa ward in North Baringo	1,885,157.20		100%	Completed and handed over.
12	Proposed renovation works and completion works at Keturwo Health Centre	Ewalel / Chapchap ward Baringo County B/Central	1,853,929.20		100%	Initial contract complete client decision on floor awaited
13	Proposed renovation works and General ward at Barwessa ward	Kabarnet Town Hospital B/Central	2,917,099.00		100%	Complete & handed over at DLP
14	Proposed one bedroom staff house, water harvesting and water tanks at Sirata Health centre	Mukutani Ward Baringo South Sub-County	2,027,332.00		100%	Complete & handed over

15	Proposed completion work to staff house, electrical works and toilets at Kiboino Health Centre	Kabarnet Ward Baringo central sub county	1,874,136.60		100%	Complete.MC given notice for Handing over .final inspection done &works complete
16	Proposed maternity ward and water tanks at Kokwototo health centre	TangulbeiKorossi ward Tiaty sub-county	2,622,552.20		100%	Complete awaiting handing over
17	Proposed maternity ward, pit latrines and water tanks at Saos Health Centre.	Perkerra Ward Koibatek sub-county	1,908,465.00		98%	To construct latrine before Handing over notice received but decline due to few defects.
18	Proposed two (2) bedroom staff houses and roof renovation at Solian health Centre	Koibatek ward Koibatek sub-county	2,451,107.84		100%	Complete. Handed over , DLP expired
19	Proposed two bedroom staff houses water harvesting and water tanks at Kasiela Health Centre	Mochongoi ward Baringo North sub-county	2,351,639.40		100%	Complete , handing over
20	Proposed maternity ward and water tanks at Tinomoi health centre	Marigat Ward Baringo South sub-county	2,429,956		100%	Completed and handed over
21	Proposed maternity ward and water tanks at Amaya Health Centre	Churo/Amaya ward Tiaty sub-county	2,005,400.00		100%	Work handed over and facility in use . water tank not delivered. Attend to minor defects before payment of rentention.
22	Proposed dispensary, pit latrine and water tanks at Chepturu Health Centre	Loiwat/Kolowa Ward Tiaty sub-county	2,995,514.40		100%	Complete Handing over. In use
23	Proposed dispensary, water tanks and pit latrines at Seretion Health Centre.	Ripko ward Tiaty sub county	2,680,934.20		100%	Complete. Handing over to in use
24	One bedroom staff house, pit latrine and water tanks at Kreze Health Centre	Tirioko ward Tiaty sub-County	2,447,623.00		100%	Complete handing over in use
25	Proposed dispensary, pit latrine and water tanks at Chemoril health centre	Loyamuruk ward Tiaty sub-county	1,548,818.96		98%	Complete but defects to be rectified before handing over defective water tank.
26	Proposed dispensary, pit latrines and water tanks at Akoreyon health centre	Saimo Soi Ward Baringo North Sub-County	1,556,470.60		100%	Complete awaiting handing over
27	Proposed two (2) bedroom staff houses and water tanks at Oldebes health centre	Kisanana Ward Mogotio Sub-County	2,508,794.49		100%	Complete handed over
28	Proposed dispensary staff houses, fencing, temporary structure and pit latrines at Akwichatis health centre	Silale Ward Tiaty Sub-County	6,521,896.60		100%	Complete and handed over in use.

29	Proposed staff houses and water reticulation at Borowonin Health Centre	Kapropita Ward Baringo Central Sub-County	2,343,266.70		100%	Complete & handed over Require water and latrine.
30	Proposed construction of a one (1) bed room staff houses and completion works to maternity ward at Mumberes health centre	Maji mazuri ward Koibatek sub-county	1,387,720.40		90%	At finishing stage
31	Proposed renovation works at Salawa Health Centre	Kabarnet ward Baringo Central Sub-County	818,371.40		60 %	Contract terminated because of poor workmanship and delay in contract.
32	Proposed construction of general ward and renovation work at Barwessa Health Centre	Barwessa ward Baringo North sub-county	2,899,687.96		100%	- Complete & handed over at DLP .
33	Proposed construction of Theatre block at Kabartonjo	Kabartonjo Baringo north	9,361,941.20		90%	Final finishes in progress for electrical works
34	Proposed General ward at poi Dispensary	Kabartonjo Baringo north	1,749,484.28		80%	MC not fully attended to renovation works
35	Renovators to Administration block & intern ¼ at Kabarnet	Kabarnet Distric Hospital Baringo central sub county	2,247,012		100%	Complete and handed over and in use .DLP expires Final A/C awaited
36	Renovation and fencing works at Koriema Dispensary	Baringo South	1,184,335.04		95%	MC to make good defective work before handing over.
37	Proposed renovation of Bartolimo H/c and construction of septic Tank	Baringo north	710,761.00		100%	Complete handed over as MC finalizes defective works
38	Renovation works to kuikui Health centre		1,870,836.40		100%	Complete and handed over
39	Construction of theatre block at Emining Health Centre		3,571,080.00		80%	Internal finishings on
40	Renovation works at Tenges Health centre		2,133,970.00		100%	Complete and handed over
41	Renovation works at Kiptagich Health centre		1,443,666.40		100%	Complete and handed over
42	Renovation works at Kiptuno Health centre		1,268,986.80		80%	Finishes ongoing but defects to be attended to.
43	Construction of 2BR staff house and lab and maternity renovation at Torongo H/C		2,958,643.00		100%	Complete, handed over

Projects 2014/2015 F/Y

	PROJECT NAME/DESCRIPTION	WARD NAME	BUDGET(2013/2014)	CONTRACT SUM	STATUS	REMARK/IMPACT
1	Esageri health Centre	Koibatek	2,000,000	1.540,097.20	80%	Renovation works
2	Kabiyet disp	Eldama Ravine	2,000,000	5,436,960.60	45%	Roofing and internal finishes on going.
3	Arama disp	Lembus kwen	2,000,000	1,445,383.00	70%	Construction of a Kitchen
4	Maji Mazuri disp	Maji Mazuri/Mumberes	4,000,000.	3,796,695.08	35%	New Dispensary. temination of contract recommended.
5	Sagat disp	Lembus Perkerra	2,000,000	4,518,211.60	75%	New Maternity
6	Timboroa disp	Lembus	2,000,000		100%	Renovation of maternity Kitchen and OPD.handed over and In use.
7	Construction of dispensary block at Toniok	Lembus Perkerra	2,000,000	5,630,605.00	100%	Completed to be handed over.
8	Kipsogon disp	Mogotio	1,000,000	968,165.00	100%	Renovation works. Handed over in use.
9	Koitebes disp	Mogotio	2,000,000.00	6,100,000.00	60%	Internal finishing
10	Mugurin health centre	kisanana	2,000,000.00	5,755,398.00	50%	New general ward
11	Radat disp	Emining	2,000,000.00	5,610,665.96	75%	New maternity
12	Kapkui kui dispensary		2,000,000	5,073,793.60		New maternity
13	Barsemoi Dispensary			5,452,701.80	99 %	New maternity
14	Loropil disp	Ilchamus	1,000,000	2,740,244.80	98%	New staff house
15	Longewan disp	Ilchamus	1,000,000	5,840,750.80	35%	New dispensary
16	Kokwa disp	Ilchamus	1,000,000	5,119,045.20	45%	New dispensary

	PROJECT NAME/DESCRIPTION	WARD NAME	BUDGET(2013/2014)	CONTRACT SUM	STATUS	REMARK/IMPACT
17	Kiserian disp	Makutani	1,500,000	6,089,269.00	30%	New maternity
18	Ngelecha disp. New dispensary block	Makutani	2,000,000.	5,253,100	%	Project moved to chemorongion
19	Kaptimbor dispensary Maternity block	Kabarnet		5,399,910	85%	New maternity
20	Kasoyo disp Purchase of equipment	Kapropita	1,000,000.00		Procurement	Purchase of equipment
21	Kasitet disp Maternity block	Kapropita	2,000,000.00	4,994,948.40	30%	New maternity block
22	Seretunin Disp Renovation of Maternity & Staff house completion	Ewalel/Chapchap Ward		2,494,589.20	40%	Completion of a staff house; and renovation of a maternity block
23	Orokwo disp	Kabarnet	1,000,000.00	1,913,083.60	5%	New staff house
24	Chesongo	Kabarnet	1,000,000.00			Renovation and fencing of dispensary
25	Terik dispensary	Bartabwa	1,000,000.00	1,508,998.00	100%	completion of LATF project. Awaiting handing over
26	Kipkaren health centre New dispensary	Bartabwa	2,000,000.00	4,905,083.00	70%	New dispensary
27	Nasur health centre	Churo/Amaya	2,000,000.00	4,893,732.60	80%	New dispensary . road obstruction.
28	Orus disp New dispensary	Tangulbei/Korossi	2,000,000.00	5,178,553.20	65%	construction of dispensary block
29	Keriwok disp	Tangulbei/Korossi	2,000,000.00	5,178,553.00	75%	construction of dispensary block
30	Berkibon dispensary Maternity wing finishing	Marigat ward	500,000.00			Renovation of
31	Sabor Dispensary Renovation and fencing	Marigat ward	1,000,000.00		98%	Renovation and fencing dispensary.

	PROJECT NAME/DESCRIPTION	WARD NAME	BUDGET(2013/2014)	CONTRACT SUM	STATUS	REMARK/IMPACT
32	Kapkwei Dispensary Staff house	Marigat ward	500,000.00	1,719,578.20	45%	New staff house
33	Kapkomoi Dispensary New laboratory construction	Ewalel/Chapchap Ward	300,000.00		documentation	
34	Timboiywo Dispensary General ward block	Sacho Ward	2,000,000	5,847,821.00	40%	construction of general ward block
35	Mogorwo Dispenary Renovation work	Tenges Ward	1,000,000	896,517.60	98%	Renovation of maternity and service block
36	Lelgut Dispensary Staff house	Tenges Ward	2,000,000	2,114,448.00	10%	new staff house- stalled at 3rd course of walling. termination
37	Ngeiwan Dispensary New dispensary	Kabartonjo Ward	2,000,000	4,780,174.40	55%	New dispensary
38	Nuregoi Dispensary New dispensary	Kabartonjo Ward	2,000,000	4,816,385.66	12%	Terminated contract dispensary
39	Construction of Kasok Dispensary	Saimo/Kipsaraman	1,000,000	4,486,399.60	98%	New dispensary
40	Chewara Dispensary Completion	Tirioko Ward	1,000,000	5,253,100	80% complete	New dispensary
41	Chesawach Dispensary New dispensary	Tirioko Ward	2,000,000			New dispensary. TENDER RE ADVERTISED
42	Cheptaran disp. New dispensary	Loiwat-Kolowa Ward	2,000,000	4,997,570.00	85%	New dispensary block
43	Maron Dispensary Renovations	Ripkwo ward	500,000			Renovation works
44	Construction of Katikit Dispensary	Ripkwo ward	2,000,000.	5,269,550	60%	New dispensary block
45	Nasorot dispensary Staff house and Water tank	Silale Ward	1,000,000		documentation	New staff house
46	Nasorot Dispensary New dispensary	Silale Ward	1,000,000	6,984,267.20	55%	New dispensary

	PROJECT NAME/DESCRIPTION	WARD NAME	BUDGET(2013/2014)	CONTRACT SUM	STATUS	REMARK/IMPACT
47	Tuwo dispensary construction	Loyamorok ward	2,000,000	5,054,479.60	60%	New dispensary block
48	Maregut Dispensary Construction	Barwessa Ward	2,500,000	4,820,728	65%	New dispensary block
49	Kapluk dispensary New laboratory	Barwessa Ward	1,000,000		40%	New laboratory
50	Ayatya dispensary staff house.	Barwessa Ward	1,000,000.00	1,754,598		new staff house reternderd
51	kipcherere disp. Renovation	saimo soi	500,000.00			Contractor on site
52	Yatia dispensary completion	saimo soi	400,000.			awarded
53	Akorian dispensary Staff house	saimo soi	800,000			New staff house
54	sutiechun dispensary completion	saimo soi	300,000			Contract awarded Renovation of dispensary
55	Kabartonjo Hospital Surgical ward.	BARINGO NORTH/Kabartonjo Ward	4,000,000			Not started, shelved in favour of Completion of Theatre
56	Kabartonjo Hospital - fencing, renovation of wards, staff houses,	BARINGO NORTH/Kabartonjo Ward	2,000,000.			Not started, shelved in favour of Completion of Theatre
57	Kabartonjo Hospital - Diesel powered incinerator housing	BARINGO NORTH/Kabartonjo Ward	1,000,000.00		100%	Complete handed over in use
58	MARIGAT HOSPITAL - Casualty, fencing, incinerator	BARINGO SOUTH/ Marigat Ward	10,000,000		50%	construction of casualty unit
59	MARIGAT HOSPITAL - new site(septic tank, Lab renovations)	BARINGO SOUTH/ Marigat Ward	3,000,000			Tender awarded contractor yet to sign contract. Moved to mogotio.

	PROJECT NAME/DESCRIPTION	WARD NAME	BUDGET(2013/2014)	CONTRACT SUM	STATUS	REMARK/IMPACT
60	MARIGAT HOSPITAL - Mortuary coolant - 12 bodies phase one construciton	BARINGO SOUTH/ Marigat Ward	4,000,000.		10%	construction of a mortuary on going
61	Proposed WARD Block at Marigat Hospital	Marigat		5,117,983.80	100 %	Complete not in use
62	Kabarnet DH - New Surgical ward block& CHMT admn offices	Kapropita	20,000,000.00			Contract awarded
63	Kabaernet hosp. Placenta Macerator	Kapropita	1,500,000		100%	Procured
64	Rehabilitation of Sewerage and Lagoon at Kabarnet phase 2	Kapropita	3,500,000.			Contract awarded
65	Renovation at Kabarnet Hospital. Opd, staff houses	Kapropita			100%	Complete and handed over in use
66	Kabarnet Referral hospital Parking bay	Kapropita		2,794,544.40	100%	Complete not handed over
67	Mogotio Hospital	Mogotio	1,000,000	11,332,353	60%	Male and female wards
68	Proposed plumbing works at Mogotio hospital	Mogotio	2,000,000.	2,595,918.00	20%	Installation of plumbing and drainage works in OPD and Twin ward
69	Incinerator at Mogotio hospital	Mogotio			-	Project shelved in favour of priority needs
70	Administration block at Mogotio Hospital	Mogotio			70%	construction of office block
71	Eldama Ravine Hospital - Causality block phase 1 OPD extension, X-Ray Lab and Pharmacy	Eldama Ravine	10,000,000			Contractor on site
72	Eldama Ravine hospital , walk way, ward renovations	Eldama Ravine	2,500,000.00	5,405,797.20	100% completed	Not handed over

	PROJECT NAME/DESCRIPTION	WARD NAME	BUDGET(2013/2014)	CONTRACT SUM	STATUS	REMARK/IMPACT
73	Incinerator at Ravine	Eldama Ravine	4,000,000.	2,962,176.00	90%	In use finishing on going
74	Casualty Block at Chemolingot Hospital	TIATY – RIPKO/KOSITEI Ward	8,000,000.	19,940,782.80	30%	Work very slow
75	Chemolingot Hospital - Maternity and male ward	TIATY – RIPKO/KOSITEI Ward	4,000,000.	5,058,545.40	65%	construction of casualty unit
76	Chemolingot Hospital - Placenta pit gate bridge + septic tank + incinerator	TIATY – RIPKO/KOSITEI Ward	4,000,000.			Shelved to attend to budgetary overcommitments

Projects 2015/16 F/Y

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
1	Kabarnet - Completion of Surgical ward block Phase 1, Renal Unit, Doctors Lounge, Oxygen Plant	Baringo Central	Kabarnet - Completion of Surgical ward block Phase 1, Renal Unit, Doctors Lounge, Oxygen Plant	8,923,796.00	-	Awarded
3	Construction and equipping of County Health Offices - Kabarnet	Baringo Central	Construction and equipping of County Health Offices - Kabarnet	4,462,250.00	-	Awared Combined With Surgical Block
4	Rehabilitation of Sewarage and Lagoon at Kabarnet Hospital	Baringo Central	Rehabilitation of Sewarage and Lagoon at Kabarnet Hospital	2,677,350.00	-	Awarded To Rotalink Contractors.
5	Construction of Medical Training College (Classes & Hostel) - Kabarnet	Eldama Ravine	Construction of Medical Training College (Classes & Hostel) - Kabarnet	4,462,250.00	-	
6	MARIGAT HOSPITAL - Casualty, fencing, incinerator	Baringo South	MARIGAT HOSPITAL - Casualty, fencing, incinerator	1,784,900.00	-	On Going Project 45%
7	MARIGAT HOSPITAL - Mortuary coolant - 12 bodies phase one construciton	Baringo South	MARIGAT HOSPITAL - Mortuary coolant - 12 bodies phase one construciton	1,338,675.00	-	On Going
8	MARIGAT HOSPITAL - new site(septic tank, Lab renovations)	Baringo South	MARIGAT HOSPITAL - new site(septic tank, Lab renovations)	1,784,900.00	-	Moved To Mogotio . Awarded
9	Construction of Marigat Maternity Ward and equipping (20 bed)	Baringo South	Construction of Marigat Maternity Ward and equipping (20 bed)	3,123,575.00		

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
10	Construction & equipping of theatre Unit at KabartonjoBaringo North Health Centre	Baringo North	Construction & equipping of theatre Unit at KabartonjoBaringo North Health Centre	3,569,800.00		Lectrical Works Awarded
11	Kabartonjo Hospital Surgical ward	Baringo North	Kabartonjo Hospital Surgical ward	2,677,350.00	20,000,000.00	Electrification
12	Kabartonjo Hospital - fencing, renovation of wards, staff houses,	Baringo North	Kabartonjo Hospital - fencing, renovation of wards, staff houses,	1,338,675.00	-	
13	Kabartonjo Hospital - Diesel powered incinerator housing	Baringo North	Kabartonjo Hospital - Diesel powered incinerator housing	446,225.00	-	Completed And Handed Over
14	Chemolingot Hospital - Modern casuality unit - phase 1	Tiaty	Chemolingot Hospital - Modern casuality unit - phase 1	2,677,350.00	20,000,000.00	25% At Window Level.
15	Chemolingot Hospital - male ward	Tiaty	Chemolingot Hospital - Maternity and male ward	3,569,800.00		At Finishing Awaiting Handing Over And Equiping
16	Completion and equipping of theatre Unit at Chemolingot Hospital.	Tiaty	Completion and equipping of theatre Unit at Chemolingot Hospital.	2,677,350.00		
17	Construction of One 3 storey surgical block, clinics & wards at Eldama Ravine Hospital	Eldama Ravine	Construction of One 5 storey surgical block, clinics & wards at Eldama Ravine Hospital	7,139,600.00		Contractor On Site
18	Eldama Ravine Hospital - Renovation of critical buildings including old wards, staff houses at the hospital	Eldama Ravine	Eldama Ravine Hospital - Renovation of critical buildings including old wards, staff houses at the hospital	1,338,675.00		Completed
19	Upgrading Mogotio Health Centre to Sub District Hospital-(Construction and equipping of 2 wards,Mortuary, completion of maternity, Laundry, fencing and external civil works)	Mogotio	Upgrading Mogotio Health Centre to Sub District Hospital-(Construction and equipping of 2 wards,Mortuary, completion of maternity, Laundry, fencing and external civil works)	2,677,350.00		Ongoing
20	DHMT Administration blocks Mogotio hospitals - phase 1 - 3M/ office structure	Mogotio	DHMT Administration blocks Mogotio hospitals - phase 1 - 3M/ office structure	1,784,900.00		Ongoing
21	Construction of Mogotio Hospital - Female ward	Mogotio	Construction of Mogotio Hospital - Female ward	1,784,900.00		Ongoing
22	Construction of Mogotio Hospital - Male ward	Mogotio	Construction of Mogotio Hospital - Male ward	1,784,900.00		Ongoing
23	Construction of Mogotio Hospital - Theatre - Phase one	Mogotio	Construction of Mogotio Hospital - Theatre - Phase one	4,908,475.00		Ongoing
24	Sigoro Maternity renovation	Lembuskwen	cdf stalled. For completion and renovation of delapedated structure.	2,000,000.00	-	To Be Re Advertised
25	Sinonin Dispensary staff house	Lembuskwen	Construction of one bedroom staff house	1,000,000.00		Awarded Moved To Chemusus.
26	Sagatdisp	Lembus Perkerra	Completion of Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank.	1,000,000.00		On Going Project
27	SaosMarternity	Lembus Perkerra	Construction completed and handed over. Additional works for completion of drainage and equipment.	1,000,000.00		
28	Toniok Dispensary	Lembus Perkerra	Completion of Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank.	1,000,000.00		Project Completed To Be Handed Over.
29	Tilingwo Dispensary	Loiwat-Kolowa	construction of staff house.with 10 water tank	1,000,000.00		Contractor Awarded On Site

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
30	Kipnai Dispensary	Loiwat-Kolowa	Construction of staff house.with 10000 Litre water tank	1,000,000.00		Contractor On Site
31	Cheptaran Dispensary	Loiwat-Kolowa	construction of staff house with 10,000litre water tank	1,000,000.00		Contractor On Site
32	Nginyang Maternity Wing	Loyamorok	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00	30%	Contractor Active On Site
33	ChemorilDispensaty	Loyamorok	Construction of one bedroom staff house with water tank.	1,000,000.00		Awarded
34	MajiMazuridisp	Majimazuri	Construction of one bedroom staff house with water tank.	1,000,000.00		Ongoing Project At 45% Completion
35	Igure Dispensary	Majimazuri	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00		Contract Awarded
36	Kapkuikui dispensary	Mochongoi	Completion of existing maternity block project.	2,000,000.00	-	Ongoing Project
37	Sandai dispensary	Mochongoi	Renovation of Facility construction of toilets, paint and ceiling.	1,000,000.00	-	Awarded
38	Kibingor Maternity wing finishing	Marigat	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		Awerded
39	Construction of Seretion Dispensary.	Tiyati	Construction of one bedroom staff house with water tank.	1,000,000.00	-	Awarded
40	Construction of Kapkures Dispensary(Refurbishment)	Marigat	renovation of Facility, painting and ceiling.	1,000,000.00	-	On Advertisement
41	Construction of Kapkwelelwa Dispensary	Sacho	construction of laboratory unit	2,000,000.00	-	Awarded
42	Construction of Timboiywo Dispensary	Sacho	completion of 20 bed capacity ward (on going project).	1,000,000.00	-	On Going 45%
43	Construction of Sagasakik dispensary-Maternity wing	Mogotio	Construction of maternity ward,with placenta pit and septic tank	3,000,000.00	20%	Active On Site
44	Construction of Donge Dispensary	Ribkwo	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	3,000,000.00	10%	Contractor On Site
45	Kipcherere health centre	Saimo/Soi	renovations of delapidated building	1,200,000.00	-	Awarded
46	Sibilo dispensary completion	Saimo/Soi	renovation of old dispensary block.	600,000.00	-	Awarded
47	Sutiechun dispensary completion	Saimo/Soi	Renovation of dispensary (Fencing)	200,000.00	-	Awarded
48	Rondonin dispensary completion	Saimo/Soi	completion of dispensary	500,000.00	-	Awarded
49	Yatia dispensary completion	Saimo/Soi	completion of dispensary	500,000.00	-	Awarded
50	Construction of Kaseber Dispensary	Saimo/Kipsaraman	construction of new dispensary block.	1,000,000.00	-	Awarded
51	Construction of Kiptere Dispensary	Saimo/Kipsaraman	construction of new dispensary block.	1,000,000.00	-	Awarded
52	Construction of Kapchepkisa Dispensary	Saimo/Kipsaraman	construction of new dispensary block.	1,000,000.00	-	Awarded
53	Nakoko Dispensary Upgrading	Silale	Construction of one bed room staff house and water tank.	2,000,000.00		Awarded
54	Haemoque blood test and Microscopic Machines lab. Equipment.	Silale	Purchase of laboratory equipment for Nakoko and Akwitchatis.	1,000,000.00	-	Procurement
55	Renovation of Ochii health centre	Tenges	Construction of one bed room staff house and water tank.	1,000,000.00	20%	Awarded

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
56	Renovation of Kisonei health centre	Tenges	Constrction of staff house and water tank.	1,000,000.00	-	Awarded
57	Renovation of Cheplambus health centre	Tenges	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		Awarded
58	Orusdisp	Tangulbei/Korossi	Completion of dispenary block and construction of staff house	1,000,000.00		On Going (Construction Of Dispensary)
59	Keriwokdisp	Tangulbei/Korossi	Completion of dispenary block and construction of staff house	2,000,000.00		On Going (Construction Of Dispensary)
60	Construction of Ngaina Dispensary	Tirioko	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	1,500,000.00		Awarded
61	Construction of Sugut Dispensary	Tirioko	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	1,500,000.00		Awarded
62	Establishment of a maternity facility at Ngolong Health Centre - phase 1	Kabarnet	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00	-	Awarded
63	Establishment of a maternity facility at Kipsoit Health Centre - phase 1	Kabarnet	Completion of existing dispensary. (electrification, fix, doors etc.)	1,000,000.00	-	Awarded
64	Kiplombe dispensary Staff quarters	Koibatek	Construction of one bedroom staff house with water tank.	1,500,000.00	-	Awarded
65	Lebolos dispensary Staff quarters	Koibatek	Construction of one bedroom staff house with water tank.	1,500,000.00	-	Awarded
66	Seguton dispensary	Lembus	construction of laboratory unit	1,000,000.00	-	Awarded
67	Tinet dispensary	Lembus	Extension for extra rooms	1,000,000.00	-	Awarded
68	Tugumoi dispensary	Lembus	Extension for extra rooms	1,000,000.00	-	Awarded
69	Kapiyet Health Centre Completion	Eldama Ravine	Completion of dispenary block	3,000,000.00	-	On Going
70	Kaptorokwo dispensary Staff quarters	Ewalel Chapchap	Construction of one bedroom staff house with water tank.	1,000,000.00	-	Awarded
71	Ngetmoi dispensary.	Ewalel Chapchap	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00	-	Awarded
72	Kisok dispensary Expansion	Kapropita	Extension	1,500,000.00	-	
73	Establishment of a maternity facility at Bokorin Health Centre - phase 1	Kapropita	staff quarters	1,500,000.00	-	Awarded
74	Radat Maternity wing	Emining	Completion and equiping of maternity.	1,000,000.00	-	On Going
75	Chemutung dispensary	Emining	Completion of project started by community.	1,000,000.00	-	Awarded

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
76	Cheberen dispensary	Emining	Completion and equiping of maternity.	1,000,000.00	-	Documentation
77	Mugurin Health Centre	Kisanana	Completion and equipingof female ward.	3,000,000.00	-	On Going. 45%
78	MukutaniDipensary	Mukutani	cdf project for completion Equiping of Maternity.	1,000,000.00	-	Awarded
79	KapindasumDipensary	Mukutani	Renovation dispensary	1,000,000.00	-	Awarded
80	KiserianDipensary	Mukutani	extension	1,000,000.00	-	On Going
81	NgamboDipensary	Ilchamus	Extension for extra rooms	3,000,000.00	-	On Going
82	Bossei dispensary Maternity	Kabartonjo	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00		Awarded
83	Root Dipensary Completion	Kabartonjo	Completion of dispenary block and equipments	1,000,000.00	80%	Contractor Active On Site
84	Kinyach Maternity Wing	Bartabwa	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		
85	Barbarchun Maternity Wing	Bartabwa	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		On Going
86	Kapturo Maternity Wing	Bartabwa	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		Awarded
87	KiptaiwaDipensary	Barwessa	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	2,000,000.00		Contractor On Site
88	Keturwo Laboratory new	Barwessa	Consruction of laboratory unit	1,000,000.00		Awarded
89	Kaptuya Dispensary staff House	Churo/Amaya	construction of one bedroom staff house and water tank.	1,500,000.00	-	Contractor On Site
90	Nasur Dispensary staff House	Churo/Amaya	Construction of one bedroom staff house and water tank.	1,500,000.00	-	Awarded
90	Tinomoi Dispensary Construction	Marigat Ward	Construction of new dispensary. With incinerator, septic tank 10,000l. Water tank	2,000,000.00		

Annex 4 agriculture, livestock and fisheries development
Agriculture sub sector

S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Date of Completion	Remarks	Payment status
1	Food security project - Purchase of farm inputs	853,110	Baringo Central, B.South ,B.North ,Mogotio & Koibatek Contractor- Chemtany	April 2016	100% completed, 179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers in	853,110/-

			agrovet Ltd		Baringo North, Baringo South, Baringo Central, Mogotio, Koibatek,	
2	Irish Potato Bulking expansion project	473,950	Koibatek, Mochongoi Emkwen Contractors	June 2016	120 bags of Potato seeds have been harvested and stored in diffuse store which is 100% complete	527,330/- to be paid to contractor once final inspection has been done
3	Drought Tolerant Crops Promotion	947,900	Countywide Contractor –KALRO Katumani	March 2016	PROJECT AT 95% COMPLETION supply of cassava /sweet potato planting materials done and put in land preparation ongoing before planting, Beans seeds to be distributed ton farmers in the short rains	390,000/- roll over for beans supply and 690,000/- for cassava and sweet potato planting materials, paid in 2015-16
4	Coffee Establishment and Expansion (100,000 seedlings & 9.6 Kg seed)	3,388,493	Kabartonjo, Kabarnet, Tenges, Koibatek, Mochongoi Contractor-JKUAT	June,2016	Project at 90% completion. Coffee seedlings delivery is ongoing, already 53,200 seedlings delivered and distributed	3,388,493/-
5	Coffee Extension Revival (Purchase of motorcycles for coffee extension & AMS operation)	1,706,220	Countywide Toyota Kenya	June, 2016	50% complete Supplier has submitted invoice to the department for payment Delivery of motorcycles will be done once payment is made	Payment voucher prepared and is at treasury awaiting payment
6	Expansion of Fruit Tree Orchards	1,895,800	Countywide Contractor- JKUAT	June 2016	PROJECT AT 90% COMPLETION. 12,000 assorted fruit seedlings delivery on-goings (mangoes-3300, bananas-2500, macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed	1,895,800/-
7	Irrigation Promotion for kitchen gardens (purchase of drip kits)	995,295	Countywide	June 2016	90% complete, supplied and awaiting installation	Payment voucher in process
8	Technology Adoption for increased Horticulture Production (Green House Project)	2,132,775	Countywide	June 2016	90% complete, supplied and awaiting installation	Payment voucher in process
9	Construction of Storage Tank for Water Harvesting ATC	1,421,850	Koibatek ATC	June 2016	50% complete, Tender evaluation already done, Site handing over to the contractor to be done	Payment voucher not raised
10	Completion of Kitchen and dining Hall	2,843,700 (total project cost -5M)	Koibatek ATC	June 2016	80% complete Roll over- (ongoing project), structure complete, finishing and fittings ongoing	878,694 (3rd payment) (Total payment to date 3,495,655)
11	Renovation of 26 self-contained rooms	1,421,850	Koibatek ATC,	June 2016	50% complete Tender awarded and handing over of the site done	Payment voucher not raised

12	Fencing	715,665	Koibatek ATC Contractor: Koski Enterprise	June 2016	450M of Fencing works 100% completed	704,840/= paid
13	Purchase of 3 Farm Tractors	8,531,100	countywide	-	Suspended, funds to be reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek BQ for guest development underway, BQ fencing ready at procurement	Project suspended funds reallocated to construction of ATC guest house
13	Construction of ATC Guest House	8,531,100	countywide	-	Funds reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek BQ for guest development underway, BQ fencing ready at procurement-LPO already given to contractor for fencing	
14	Purchase of 1 Harrows	1,042,690	Countywide committee	June, 2016	Quotations raised, response being awaited	Not paid
15	Purchase of 1 Trailers	1,042,690	Countywide Contract –yet to be awarded by tender committee	June, 2016	Quotations raised, response being awaited	Not paid
16	Purchase of 1 Ridgers	616,441	Countywide Contract –yet to be awarded by tender committee	June, 2016	Quotations raised, response being awaited	Not paid
17	Purchase of pyrethrum seeds	250,000	Maji Mazuri/ Mumberes Ward Contractor –AFFA pyrethrum board of Kenya	April,2016	98% complete 100Kg of seed already delivered,4 kg awaiting delivery, farmer groups' trainings done, crop in the nurseries already.	240,000/-
18	Tree planting	1,000,000	Kapropita Ward	April 2016	80 % complete, 50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	Payment voucher yet to be raised
19	Kewangoi Farmers society maize store	1,500,000	Lembus Kwen	June2016	60% complete, Contract has been awarded, Site handing over done. Contractor putting material to the site, and works to start anytime	Not paid
Total		32,779,529				

Livestock sub sector

Project Name	Outcome	Outcome indicator	Target	Baseline information (2014/15 FY)	Quarter 4 target	Achievement (4th quarter)	Remarks

Construction of 1 livestock sale yard at chepngeret in Tiaty sub county.	Improved marketing of livestock and livestock products .	Increase in number of of livestock and livestock products marketed.	800 households and county government to benefit through cess collection.	21 sale yards constructed/rehabilitated by end of FY 2015/2016.	800 households and county government to benefit.	Tender awarded to Paka investments.	• Most sale yards already in use. • Some sale yards constructed with support from SNV Kenya and FAO.
Renovation of Barwessa livestock sale yard in Barwessa, Baringo North sub county.	Improved marketing of livestock and livestock products .	Increase in number of livestock and livestock products marketed.	915 households and county government to benefit through cess collection.	21 sale yards constructed/rehabilitated by end of FY 2015/2016.	915 households and county government to benefit.	Tender awarded to M/S Kerbei Construction Co Ltd.	• Renovation of large stock sale yard.
Construction of toilets for Block 4 sale yard in Koibatek sub county.	Improved support facilities in the livestock markets	Functional support facilities	410 households	21 sale yards constructed/rehabilitated by end of FY 2015/2016.	410 households	Bill of quanitities for toilet done	Tender awarded in FY 2015/2016
Modernization of Kimalel Goat Auction in Marigat, Baringo south sub county	Creation of a centre of excellence for increased marketing of livestock and livestock products .	Households benefitting socio-economically from the market.	7,000 household to benefit.	Approximately 6,700 households benefited directly and indirectly from the 2015 annual goat auction.	7,000 household to benefit in the 2016 auction.	• Tender for pavilion awarded to M/S Brel works ltd Box 121 Marigat • Construction of perimeter fence ongoing	• KCBF & SNV Kenya supporting the project. • 70% complete.
Construction of 3 Milk cooler houses.	Reduced post harvest milk losses and enhanced milk bulking for value addition in the county.	Households benefitting from the milk coolers installed and reduction in post harvest milk losses	1100 households to benefit.	8000 households already benefitting from 8 milk coolers privately owned in Koibatek ,Baringo North and Baringo central sub counties	1100 households to benefit.	• Mochongoi cooler tender awarded to Dyge builders Box 136 Marigat • Arama cooler tender awarded to Baor enterprises Ltd	Contractors to be handed over the sites.

						Box 137 • Emining cooler tender awarded to Nyowo construction Co ltd Box 14841 Nakuru	
Establishment of a milk processing plant.	Reduced post harvest milk losses and enhanced milk bulking and value addition in the county.	Number of households benefitting from the milk processing plant and reduction in post harvest milk losses	100,000 households to benefit.	Milk Value addition done on small scale by private individuals and businesses.	100,000 Households to benefit.	• Tender for construction awarded to Kanasia holdings Ltd.	Flag ship project in County CIDP.
Procurement and distribution of day old chicks.	Increased poultry meat and egg production for increased food security among the resource poor farmers in the county	Households with improved poultry breeds in the county.	500 households	2500 estimated households with improved breeds in the county.	500 households	• Tender awarded to Kuku chic Ltd.	Awaiting supply of 14,000 day old chicks.
Procurement and distribution of pasture seed.	Increased pasture production for improved livestock nutrition.	Increased Acreage under pasture.	170 acres reseeded,benefiting 100 households.	1,600 acres under pasture.	170 acres to be put under pasture.	• Tenders awarded to LIC Mogotio and KVDA.	1700 kgs of pasture seed procured and distributed to farmers
Construction of a hay store.	Increased pasture conservation for improved livestock nutrition	Number of households benefiting from the hay store	600 households	3800 households benefitting from LIC and Kimose hay stores.	600 households	• Tender awarded to Bhai israelex Ltd.	Hay store will act as a strategic livestock feed reserve.
Purchase of motorbikes	Increased number of farmers adopting appropriate farming technologies.	Increased mobility of extension staff and number of farmers reached.	2 motorbikes.	Most extension machinery in unserviceable condition.	2 motorbikes	• Tender awarded to Toyota Kenya.	Awaiting supply.

Apiculture development(purchase and distribution of 570 beehives)	Increased honey production by county beekeepers.	Increase in honey production	170 households	Individuals purchased their own hives .	170 households	• Tender awarded to Sako contractors Ltd.	• Beehives supplied and distribution to county beekeepers on going.
The KCB foundation-Baringo county livestock development project.	Increased investment and access to credit by livestock farmers in the livestock sector.	Number of cooperatives and individuals accessing credit and grants for livestock development	2 cooperatives	Approximately 20,000 active members in cooperatives and individuals already a ccessing credit from financial institutions	2cooperatives.	Torongo FCS supported with KES 2.1 M interest free loan to buy chaff cutters for farmers. BAMSCOS supported with KES 2.3M to supply semen.	Loan applications and processing ongoing for cooperative societies
Agricultural Sector Development Support Program(ASDSP)	Increased capacity , investment and access to credit by livestock businesses	Increased livestock productivity and investment in the subsector	Livestock value chain businesses	County extension staff conduct capacity building and farmers mobilize own savings for investment in livestock production.	Livestock value chain businesses.	Value chain actors Concepts on capacity building supported.	Value chain actors concepts implementation ongoing.

Fisheries Sub sector

Aquaculture Report for the 4rd Quarter

S/No	Activity	Ward	No	Attendance	Remarks
1	Baraza	All sub counties	6	648 males and 413females	Fish farming awareness campaign Training on Aquaculture Training on pond construction
2	Pond stocking	All sub counties-23 ponds	(23,000 Tilapia fingerlings –Ksh 230,000)	N/A	Some of the ponds were recently constructed and lined by County government
3	Dams stocked	Across, the county	6 dams stocked with ,24,000 fingerlings	N/A	The fingerlings were purchased by the County
4	Pond sampling and Harvesting	All sub counties	26,748 kg of tilapia sold at Ksh 6.687 M	N/A	The fish was sold to local markets and Hotels at Kabarnet Town, Nakuru hotels,Eldoret markets and spar resort –lake Bogoria
5	New pond construction	All sub counties	23 ponds with total area 6,900m² ,to be stocked with 23,000, tilapia fingerlings purchased at Ksh 230,000	N/A	The ponds were constructed by individuals and groups ,the County Government lined some of the ponds with the cost of Ksh 738,000 ,and have been stocked
6	Staff meeting	For the 5 sub counties	6	1 county and 1 per sub county	Discussed on project implementation, Responsibility sharing ,scheduling Educational days and A,O,B'S
7	marketing	Across	-	-	The Extension officers intensified their market networking for farm produce and Markets in Nakuru and Eldoret Towns were identified
8	Office visits	Baringo central office	1	246	Farmers and general visitors received and entered into the visitor's book.
9	Construction of one pelletizer machine housing	Emining Ward-Mogotio sub county	Constructed at Ksh 790,000		The plant is complete awaiting ,the second phase of installation of Electricity and commissioning

Annex 5: Department of Water and Irrigation

The project implementation status for the quarter is reported herebelow;

Outcome		Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 4	Remarks
Increased acreage under irrigation		Rehabilitation of intake weir, canal lining and conveyance pipeline	Muguyuni, Oighony, Rebeko, Awee	These projects were completed as per the allocated budget and scope for the Fy during the period under review			Most irrigation projects are being implemented in phases due to high capital investment cost. This makes it not possible to realise impact in the first phase.
			Lonoo,	These projects are 95% complete			
Increase in accessibility to safe and clean water for Baringo residents			48 water supplies were prioritized for rehabilitation and expansion in all the 30 wards. Four (4) roll over projects from list in quarter 3.are as follows; <u>Pipeline extensions</u> Kemtilil, Silonga, Nasinya, and Ngarau.	All the projects were completed and are serving the respective communities.			The Water projects are complete and are serving the respective communities
			<u>On-going pipeline extensions</u> Kureswo, Marigat Town, Loberer-Ngambo, Ol-Arabal, Maji-mazuri, Kibarasoi, Kipiyatie	1 project was completed. 6 projects are on-Going and are over 90%		Kureswo, Loberer-Ng'ambo, Ol Arabal,	Pipelaying for the 6 projects are ongoing. It estimated that over 650 HHs will be connected.
Increase in water storage			Kipkanget (re-tendered) Construction of 50m3 masonry tank and repair/rehabilitation of spring protection works	Contractor started the works and is about 85% complete. Contractor was paid for the works achieved.			Construction is ongoing. Contractor progress is satisfactory.
Increase in accessibility to safe and clean water for Baringo residents			Borehole rehabilitations and equiping(18) Chepchomus, Kitecho, Kaprorwa, Losampurpur, Barkibii, Chesitet, Kitunduny, Ngaratuko, Chebarsiat, Nasorot, Natan, Ponpon, Tangulbei, SDA-Oro, Lombogishu, Kagogh, Kokore, Cheptaran.	17No. were cummulatively completed by the end in the 4th quarter. Kagogh is under construction			The rehabilitated and equipped boreholes are functional and serving the respective communities
Increase in		Construction of	Six water pans were	Cumulatively Five			About 1,200 livestock units

water for livestock		water pans	prioritized for the financial year – Enoot, Keon, Kisumet, Nalukumongin, Loyaimoi and Mochowon	water pans were completed			and 400 HHs are now benefiting from the completed water pans.
Increase in water storage to institutions		Construction of roof catchment structures	12 schools in Loiwat, 4 schools in Loyamorok	Installation of 4 tanks in Loyamorok is complete while 8 tanks in Loiwat are also installed.			The contractor is remaining with 4 tanks in Loiwat to install.
				TOTAL	209,600,000		

Budget 2015/2016 FY -The Project Implementation Status For The Quarter Is Reported Here below

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 4	Remarks
Increased acreage under irrigation	Rehabilitation of intake weir, canal lining and conveyance pipeline	Rosoga Sorti, Ketiptergek, Sosurwo, Salabani, Loboi-Lorwai, Cheraik, Chepness, Emsos, Kamwen intake, Feasibility study for Irrigation.	Ketipterkek and Loboi-Lorwai are complete while the rest of the projects are under construction; some are nearing completion.	41,508,716	22,141,013	Area under irrigation for the completed schemes: Ketipterkek 60 acres (target 180) – Require main canals, sub main canals and laterals. Loboi –Lorwai 200 acres (target 350) – Extn of main canal lining, Sub main and laterals
Increase in accessibility to safe and clean water for Baringo residents		54 water supplies were prioritized for rehabilitation and expansion in all the 30 wards. The projects are as follows; <u>Pipeline extensions</u> Sogon, Sirinyo, Ol-Arabel, Kaplelach, Kureswo, Lelbatai, Sangarau, Kapkong, Kabasis, Kaptumo, Kasore, Kapkomoi, Ngetmoi, Tilelon, Kimagog, Sagasag, Kiptorokwo, Kamgoin, Kapkowe, Sosion, Ngusuria, Kapsigorian, Sironoi, Kapkokorwo, Kuriondonin, Kabiyet-Kaburiandi, Kabiyet-Benonin, Katarakwa,	By the end of the 4th quarter Ngusuria, Yeptos, Kabiyet-Benonin, Kimagog-Tilelon-Kuriondonin-Kapkowe-Sagasag-kiptorokwo, Katipsogon, Katiborok projects had been completed. Some projects had started, while others were being launched.	206,460,877	38,123,798	11 projects were completed. The rest were in various stages of implementation.

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 4	Remarks
		Maji-Mazuri, Kibarasoi, Kiptuno, Asururiet, Kibias-Tolmo, Cheraik, Kapdening, Perkerra, Koiserat-Kimolon, Kombokabon bebosok, Kelwondonin/Eyewo, Ayebo, Kapkombe/Kabarkebo/Setkwony, Chebarsisa, Yeptos, Kipsenai, Ketiborok, Kirisoi, Uswonin-Koroto and Kabiyet-Benonin				
Increase in water storage		Construction of storage Tanks and Roof Harvesting. 11 masonry storage tanks to be constructed are as indicated below-: Kaptumo, Katarakwo, Kikosi, Emkwen, Nakurtarkwei, Muserechi/Kaplesir, Mandina/Kaplelach, Ainoptich, Riongo, Turkubos, Ngecheranin while plastic tanks for ECD schools in Kolowa.	Kaptumo was complete and Emkwen, Muserechi/Kaplesir storage tanks are almost complete while the rest are at various stages of construction.		3,487,716	All projects had been launched and construction started in most of them.
Increase in accessibility to safe and clean water for Baringo residents		Borehole rehabilitations and equiping (14) Kailer/Eldume,Nyimbei,Katipsogon,Noiwet,Belatiat,Lapkeiyet,Kimose,Motiput,Kamusuk,Ngoron,Mogongwo, Kapkein,Mogotio,Chemolingot.	Noiwet, Mogongwo and Motuput were done during the 4th quarter. However payment was made except Motuput. The rest are in the process launching		7,081,396	The boreholes are yet to be drilled and equipped.
Increase in water for livestock	Construction of water pans	Fourteen water pans were prioritized for the financial year – Ol-Arabel, Salawa(Kasaon), Cheptalamach, Kaghat, Kangiruru, Tuwot, Chepungus, Arusion, Sowo, Kaptuiya, Kapturget, Toboroi, Chemarich and Chesangich	Sowo, Chesangich and Kasaon are almost complete while launching of the remaining including construction is ongoing.		4,702,842	The remaining water pans will be implemented in quarter four.
Increase in water storage to institutions	Construction of roof catchment structures	ECD schools in Kilowa	Procurement and award done.		No payment made	Awaitng launching
Increase of system's	Purchase and installation of	Kapkong water supply pumpsets, Kabartonjo, Seretunin, Aiyebo and	All pumpsets were delivered and installed except Kapkong pumpset		6,092,800	Contractor to soon supply the

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 4	Remarks
performance efficiency	pumpsets	Kipsaraman	which is was ordered by the contractor from the manufacturere.			pumpsets.
Increase in piped water forhuman and livestock	Construction of new intake structures and rehabilitation of existing ones.	15 intake weirs are prioritized in this financial year viz-: Manuar/Ngarie, Kaplelach, Sangarau, Kapkomoi, Setkwony, Sosion, Tinet, Kipngorom, Cheberen, Kapchego, Temo, Kipsenai, Tirenwo and Rochombo	Tirenwo had been started at the close of the 4th quarter.		591,740	All contractors have taken over site.
			Total	248,669,593.00	82,221,305	

Annex 6; Department of Environment and Natural Resources

NO	Program	Sub Program	Target	Achieved	Remarks
1	Environmental Conservation And Management	Solid waste management			
		a) Provision of litter bins	100 NO. to all sub counties		Installation ongoing in some sub counties, but challenges of funds for installation has slowed down the process
		b) Cleanups	-3 (Mogotio, Kabartonjo and Marigat towns) -1 temporary solid waste collection point	2 No. clean ups achieved	Cleanups in Ravine and Mogotio
		Community sensitization meetings on solid waste management.	5 community meetings	6 No. achieved	4 held in Tiaty and 2 in Baringo Central
		a) Dumpsite development	2 NO. (Kabarnet and Marigat)	Marigat dumpsite tendered to Morning Light Co Ltd, while Kabarnet dumpsite given to	Kabarnet proposed dumpsite had land conflict with community, but the site has been handed over to the contractor and works ongoing Marigat dumpsite works to begin when survey works is completed
		b) Development of Eco – toilet	2NO. (Mogotio and Eldama Ravine)	Tender awarded & site handed over to contractor Mogotio awarded to	Construction works to begin Mogotio to be completed by 8/9/2016 and Ravine by 4/8/2016

NO	Program	Sub Program	Target	Achieved	Remarks
				Fastend and Ravine to Dellefam	
		Community Environmental education (E.E) and awareness creation	15 countywide	16 No. meetings achieved	Held in Baringo Central, North, South, Mogotio and Tiaty
		Control of landslides/Floods	2 community meetings	3 No. meetings	Held in Baringo central
		River bank Protection		50 bamboos planted	River bank protection done in Tenges ward
2	Natural Resource Conservation And Management	County Forest conservation and Management			
		a) Creation and reservation of County forest	5 NO. Paka, Tiaty, Koitegan, Arabal and Kiplombe	Tender for mapping awarded to Magla and Vicel	Mapping yet to be done
		b) Promotion of agro forestry.	-Promoting agroforestry through selling/donating of fruit trees to women groups, schools and farmers.	6,848 indigenous/exotic and 6726 mango trees planted on farm	Mangoes planted in North, Mogotio, South and Central Planting of other trees done in Mogotio and South
		c) Forest extension services	5NO. Meetings	5 No. achieved	Tiaty, South and Mogotio
		d) Training on PFM	5 No. Trainings	2 No. achieved	Mogotio and Ravine. In Ravine 8 CFAs signed FMP with KFS
		e) Tree planting	-165,000	41,404 trees planted	Achieved in South, North Tiaty and Central More than 50 % of the funds allocated to tree planting removed during supplementary budget
		f) Monitoring and evaluation of trees/mangoes planted	Beneficiary schools, Avenue, institutions and households planting	-	Limited by transport problems
		g) Construction of fire tower	1 no. Kiplombe	Tendered to Dellefam Contractors	The project is expected to be completed by end of August 2016
		Soil and water conservation			
		a) construction of soil erosion control structures			
			- 4 sites Kipsigiriyo, Kamaa(Barewessa), Kisanana Phase 2 and Salawa	Barwessa designs to be redone due to effects of El Nino Kisanana is on going Salawa and Kipsigiryo already handed over to contractor to begin soon	Kisanana 2 water pans completed and gabion construction is ongoing
		b) Spring conservation and protection	5 springs (Komposang, Kimoriot, Sogee, Barpello & Orosion)	Tender awarded for supply of materials	Supply of Protection and conservation materials is ongoing Work to begin after completion of supply of

NO	Program	Sub Program	Target	Achieved	Remarks
				-8 micro catchments conserved -12 water springs conserved	materials -12 springs conserved in Morop in Baringo Central by planting 250 bamboos; *(Chekurwo Kiprurini, Lomoiwo, Sisitye, Kimalel, Anonoi , Koin, Kipkelbon, Yatiab motoy, Meseru, Kapkelewa and Benonin water springs)* - Eight (8) micro catchments conserved in Baringo Central in Ng'etmoi, Kapropita Ward in collaboration with Kenya Dairy Board (*Micro catchments conserved are; Solian, Kibemkoi, Kamterewo, Kimsameswane, Mukerkurecho and Siwon by planting 100 bamboo & 1,770 indigenous trees*)
		Community sensitization on soil and water conservation	5 No. meetings	Achieved 5No. of meetings	Achieved in Tiaty, Central, South and Eldama Ravine
		Wildlife Conservation and Management			
		a) creation of community wildlife conservancies	2 Arabal-Mukutani and Tiaty conservancies	Not achieved	Funds removed during supplementary budgeting
		b) wildlife education and awareness	4 No. meetings	4 No. achieved	All done in Tiaty sub county
		Promotion of renewable energy sources			
		a) Distribution of improved jikos	800 jiko liners were supplied by Sigoro women group.	2 jikos given	Baringo Central
		b) Training and awareness on renewable energies	community meetings To demonstrate Installation of the jiko.	4 No. meetings achieved	Achieved in Tiaty, South and Central.

Annex 7; Department of Lands Housing and Urban Development

Physical Planning Department

Programme	Outcome Indicator	Target	Baseline Information	Target for the 3rd quarter	Achievement (3rd quarter)	Remarks
Revision of development plans	Revised Plan	Kampi ya Samaki centre.	Development plan outdated	100%	70%	Draft plan ready for 2nd stakeholders validation
		Barwessa	Development plan outdated	100%	50%	Plan formulation in progress

Programme	Outcome Indicator	Target	Baseline Information	Target for the 3rd quarter	Achievement (3rd quarter)	Remarks
		Timboroa centre	Development plan outdated	100%	80%	Draft plan ready for 2nd stakeholders' validation.
		Kituro centre	Development plan outdated	100%	100%	Draft plan ready for approval
		Kimalel centre	Development plan outdated	100%	70%	Draft plan ready for 2nd stakeholder's validation.
		Kapkut centre	Development plan outdated	100%	70%	Awaiting stakeholders validation
Preparation of new development plans	Approved local physical development plans for urban centre centers	Nginyang B centre	Not planned	100%	80%	Draft plan ready for second stakeholders validation
		Kiboino centre	Not planned	100%	40%	Draft plan ready for second stakeholders validation
		Olkokwe	Not planned	100%	90%	Draft plan ready for second stakeholders validation
		Kapkelelwa	Not planned	100%	90%	Draft plan ready for second stakeholders validation
		Muchukwo	Not planned	100%	40%	Plan formulation ongoing
Preparation of PDPs	PDPs prepared and processed	3	Public and private institutions lacking ownership documents	4	3	-PDP for SDA Kabarnet -PDP for existing KOLOWA SDA and Girls school -PDP for change of use of dumpsite to residential -Kabarnet
Processed building plans applications	NO. of building plans approved.	20 plans	Development control enhanced.	20	15 Ksh.52,900	Proper structures for development control should be created.

Programme	Outcome Indicator	Target	Baseline Information	Target for the 3rd quarter	Achievement (3rd quarter)	Remarks
	(Attached banks lips for revenue collection)					
Processed Sub-Division scheme plans	NO. of sub-division scheme plans processed	10	-	10	4 Ksh.9000	Control of agricultural land not to be subdivided into smaller portions
Site layout plans	No.of site plans prepared	4	Proper planning of institutions	4	2 Ksh10,000.00	-
Revenue Collection(Ksh)	Revenue collected(bank slips)	50,000	Improved revenue generation	50,000	Ksh 71,900	Need for field vehicle to carryout development inspection

Survey Department

Planned Activities as in Annual Work Plan			
	Target	Achieved	Remarks
Assessment of R.I.M amendment fees	To collect a total of Kshs. 300,000.00 In the 1st, 2nd 3rd and 4th quarters 300,000/=	Collection in the 1st, 2nd 3rd and 4th quarters is Kshs. 293,058.00	The target not wholly met. Land boards were disband.
1. Cadastral and survey of Market centers 2. Upper and Lower Bondeni	To survey Maji Mazuri market centre 683 plots Upper 111 plots and Lower 32 plots.	Theoretical and placing data completed for 683 plots. Theoretical and placing data complete for 143 plots.	The work was stopped by Forest services for lack of letter from their Director Work in progress.
Physical planning	To pick existing plots and new areas to be planned at Timboroa trading and Poror Centre.	The picking of 504 plots has been completed and plotting has been completed. Poror Centre 132 Plots plotting in progress.	Work completed Work in progress.
Boundary deputes fees	To collect a total of Kshs. 50,000.00 In the 1st, 2nd 3rd and 4th quarters 50,000/=	Collection in the 1st, 2nd 3rd and 4th quarters is Kshs. 34,000.00	The target not wholly met.
Sale of map fees	To collect a total of Kshs. 25,000.00	Collection in the 1st, 2nd 3rd and 4th quarters is Kshs. 16,900.00	The target not wholly met.

Planned Activities as in Annual Work Plan			
	Target	Achieved	Remarks
	In the 1st, 2nd, 3rd and 4th quarters 18,750/=		
Processing of mutation survey	~200 mutations to be received from private surveyor. In the 1st, 2nd, 3rd and 4th quarters 200	~263 Mutations received in the 1st, 2nd 3rd and 4th quarters	The target wholly met.
Mutation survey by government	~8 mutations in the four quarters. To collect kshs 51,200.00 In the 1st, 2nd 3rd and 4th quarters kshs 51, 200.00	~1 mutation notified ~ collected Kshs. 32,440.00	The target not met. No A.I.E availed in the 1st, 2nd 3rd and 4th quarters.
Boundary disputes	12 cases in the four quarters. In the 1st, 2nd 3rd and 4th quarters 18	18 cases attended. 24 notified in the 1st, 2nd 3rd and 4th quarters	The target wholly met.
Random checks on adjudication demarcated parcels	1 Adjudication section to be checked	No parcels checked in the 4th quarter.	No work in progress at the moment

Land Adjudication

NO	Performance Categories	Units	Achievements In the 4th Quarter	Performance indicators	Cumulative achievements (Total achievements to date)	Results achieved	Remarks
1	Demarcation/Survey	No of parcels	204	Copy of demarcation book showing parcels demarcated (sample)	691	Demarcation work is currently ongoing in 8 sections.	Sensitization of land owners and field monitoring is required to improve on output. i)Kipchere Adj section =373parcels demarcated ii)Sogon Kimondis =200 iii)Kapkirwok = 118 Total parcels demarcated=691
2	Recording and implementation of	No. of	~	LCC	56	The 16 cases were heard at Barwessa	Funding of the executive officer is yet to be received in order to clear all the (98

NO	Performance Categories	Units	Achievements In the 4th Quarter	Performance indicators	Cumulative achievements (Total achievements to date)	Results achieved	Remarks
	LCC	Cases		proceedings (sample)		adjudication section 40 cases at Kipchere Total cases 56	AB cases pending) Sagasak = 68 Kipcherere = 30
3	Recording and implementation of A/B cases	No. of cases	-	A/Board case proceedings (sample)	22	21cases were heard at Barwessa and 2 cases heard at Konoo.	Funding of the executive officer is yet to be received in order to clear all the (98 AB cases pending) Sagasak =68 Kipcherere =30
4	Hearing of A/R objections filed as after publication	No. of cases	1047	AR Objection case register	1237	The 647 cases were heard at Konoo adjudication. 400 Cases were also heard at Barwessa Adj Section.	Funding is yet to be received for disposal of A/R cases (Cases filed) at Konoo = 837 obj cases cleared Keturwo =700 pending Barwessa =400 Heard No. of cases pending=1078
5	Finalize implementation of LAO decision in sections	No. of sections	-	Name of section finalized	3	Adequate funding is required for field work at Kapkirwok.	Checking of Kaptiriony, TungoManach and Tungururwo/Kaplel/Kaplotin completed and records forwarded to the county surveyor for onward transmission to the Director of survey

NO	Performance Categories	Units	Achievements In the 4th Quarter	Performance indicators	Cumulative achievements (Total achievements to date)	Results achieved	Remarks
6	Submission of sections for titling to DOS	No. of sections	-	Forwarding letter Ref No.	3	Salawa =5051 Morop =2396 Majindege =1453 No of titles expected =8900	The 8900 titles are expected to be issued to landowners before the end of the year.
7	Publication of sections	No. of sections	-	Publication notice Ref No.	3	Konoo Adjudication section was published on 28/08/2015 Keturwo published on 13/10/2015 Barwessa published on 14/10/2015	Two section s were published during the 2nd quarter of the financial year 2015/2016
8	Sensitization work on land adjudication work.	No. of Sections	-	Minutes of the meetings held	4	Four proposed Land adjudication sections are expected to be established in Tiaty constituency of East Pokot	The sensitization work was carried out between 29th august 2015 and 2nd oct 2015 whereby land adjudication committees were established in accordance with cap 28 4 laws of Kenya.

Kabarnet Town

Outcome	Outcome Indicator	Target	Baseline Information	4th Quarter Target	Achievement in 4th Quarter	Remarks
Water Boozer	-Supply water to Kabarnet Town	-30,000 residents	Lack of adequate water supply	100%	100%	-

Outcome	Outcome Indicator	Target	Baseline Information	4th Quarter Target	Achievement in 4th Quarter	Remarks
	residents		systems			
Refuse compactor	-Collect refuse in Kabarnet Town and its environs	- To collect 20 ton in a day	Waste management improvement	70%	-	Contract awarded
Street lighting	- 24 Hr. economy	30 poles	Lack of street lighting system	30 poles	-All lighting	-
Revenue	April - 4,402,783 May - 4,962,968 June - 4,110,696	- 5,815,235 - 4,163,898 - 4,430,201	-	14,888,899	-obtain Target	-
Solid waste	60 Tones Collected	65 tones collected	Improved solid waste management	65 Tones collected	-Clean Town, proper disposal of solid waste	-
Fire emergency & Disaster response	Saved lives and properties	-	-		-Saved lives and properties	-
Boda boda sheds	-Good parking for Boda boda	-All Boda boda operators in Town			-To enhance Revenue -	
Sewerage systems	-Good drainage system -Proper disposal of waste	-To repair all drainages in the Town			Good drainage system -Proper disposal of waste	
Monument Renovation	-Beautification -	-	-	80% of the work done	- Beautification	

Outcome	Outcome Indicator	Target	Baseline Information	4th Quarter Target	Achievement in 4th Quarter	Remarks
Liquid waste Management	100,000 per month	Ksh 200,000			- Enhanced Revenue - Proper disposal of liquid waste	
Vendors stalls	Employment opportunities to youth, women and PWD	36 Stalls			- 100 % Completed - Improve the economy of the citizens.	
Construction of Jua kali sheds	-Employment opportunities to youth, women and PWD				- 100% Completed - Improve the economy of the citizens.	
Market Stalls	-Employment opportunities	40 stalls			- 100% Completed - Improve the economy of the citizens	

Housing Department

Outcome	Outcome Indicator	Target	Baseline Information	Quarter 1st Target	Achievement(1st Quarter)	Remarks
Establishment of Land banks	Availability of land for construction of housing schemes	100%	Lack of adequate	80%	60%	Tender evaluation done

Eldama Ravine Town

Monitoring and Evaluation of Town projects

Programmes	Outcome Indicator	Target	Baseline Information	Quarter Target	Achievements (quarter)	Remarks
Covering of Open drainage system	Open drainages to facilitate storm water flow	Open all the drainages for easy flow and stop the spread of water bone diseases	Most of the drainage system were blocked	100%	90%	Opened Drainage system within the CBD
Distribution and opening of new bus park stalls	Consolidative meetings with the stakeholder on distribution of the stalls	Effective distribution & Promotion business and Revenue collection	New bus park stall distributed to the successful applicants	-	Stalls issued to the public and operational	Distribution of bus park stalls to public and is operational
Refurbishment of Slaughter house at E/Ravine Town	Well Refurbished slaughter House		It was closed due to poor condition and un operational	100%	Complete and operational	complete and operational
Construction of Tarmac Road within the CBD				100%	complete and operational	Complete and operational
Installation of shoe shine Booths at E/Ravine Town	Improved business working environment	10 shoe shine booths	There was no such structures	100%	Two booths complete	Need finance to complete the remaining Booths
Tree planting within the CBD	Beautification of town	500 Ornamental trees		100%	60%	Need tree protection against animal and Human being.
Purchase of Town Vehicle	To facilitate Revenue collection and routine administration duties	3 Vehicles needed	Two operating vehicle available and Two crowded	3 Vehicles	1 Vehicle Purchased	There is only one vehicle in the budget of 2016/2017 Financial Year
Waste disposal	Routine sweeping of the town, burning of wastes at dump side, installation of litter bins, cleaning of the town by stakeholders and staff		Ensuring the town and its environs is clean and tidy	90%		The activities have been extended to outside areas within the town administration jurisdiction

Programmes	Outcome Indicator	Target	Baseline Information	Quarter Target	Achievements (quarter)	Remarks
Community waste Management mobilization	Clean of estates and villages	To mobilize estate residents to participate in monthly cleanups	Ensure the estates are clean			Continued awareness and resourcing of the programme is required
Refuse collection	Clean and safe environment with controlled and efficient solid and liquid waste management	Continuous improvement of waste collection and to extend collection areas	-	-	-	There is need to create community based organizations to manage waste and identify the most efficient way of disposing the waste.
Dispute resolution and land clearance	Resolved Disputes	Handle and facilitate land disputes within town Clearance certificate issued to land owners	-	-	-	Many land/disputes involve duplication of allotment letters and are not registered with the county

General Lands Office Activities

Outcome	Outcome Indicator	Target	Baseline Information	Quarter 4th Target	Achievement(4th Quarter)	Remarks
Preparation of county spatial development plan(phase 1)	CSDP in prepared and approved	100%	Lack of county land use development framework	100%	90%	Complete Awaiting presentation and final validation
Preparation of county spatial development plan(phase 2)	CSDP in prepared and approved	50%	Lack of county land use development framework	50%	-	Tendering process
Resolution of public complaints	Boundary resolution in Ngolong, Kimalel and other areas.	Resolution of all land issues/complaints received	A lot of land issues/complaints raised to the office	As per complains received	85% of issues received solved	Several cases of land /boundary disputes resolved, others forwarded to CLMB

Annex 8; Department of Industrialization, Commerce, Tourism and Enterprise Development
Projects Status as 04/04/2016

Projects Commissioned and In Use

Name of the Project/program and location	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Status as at 13th July, 2016	Remarks
Construction of Market Sheds at Kabel, (Mochongoi) Baringo South Sub-County	One completed Market	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	11,040,996.00	11,040,995.60	Market completed and commissioned, stalls in use	-Fencing activity to be carried out after budget allocation and bill of quantities completed Certificate of completion issued Retention paid
Market Sheds at Emining Baringo County	Market Constructed	40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses	11,040,996.00	11,040,996.00	Market completed, commissioned and in use.	-Project in retention period -Fencing activity completed - Proposed to hire market master and cleaners for management and hygiene -to provide for security All payments prepared

Construction Of Industrial Park at Eldama Ravine	Industrial park constructed	6 Jua-Kali Artisans housed	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	4,082,976.00	4,08,976.00	Work Completed and commissioned Project in use Retention period expired and project fully paid Entrepreneurs envisage a place of high turn-over if challenges well addressed Need for electricity connections at BCG project Litter collection need be addressed	Conflict of project management use between MSEA and County Project on the same compound Bad road status during rainy season Rental differences; i) MSEA - Nil; ii)ESP - 500/=; iii) BCG - 2,000/= Toilets - too far, not enough, no regular water supply Need to open two more gates towards mortuary

Projects Completed and Ready For Use

Name of the Project/program	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Status as at 13th July, 2016	Remarks
Market Sheds at Kapkelelwa Baringo County	Market Constructed	House 40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses.	10,894,036.00	8431676.18	Market completed and stalls occupancy advertised awaiting commissioning	Fencing activity will be carried immediately, Bill of quantities completed handed to contractor - Last payment of Kshs.1,119,000.00 made
Market Sheds at Equator/ Mumberes Ward	Market Constructed	To accommodate 40 traders	Employment and wealth creation, increase revenue, bolster market outlets; transform socio-economic	11,182,345.00	10,224,045.00	Market completed and awaiting commissioning, Stalls occupancy	Fencing activity almost complete Market site is far away from

			livelihoods of small scale businesses			advertised	potential customers who like buying and selling on main highway Plot dispute by some group claiming some share on revenue Last Payments of kshs. 501,200.00 done
Construction of Market Sheds at Koloa Tiaty Sub-County, Baringo County	Market Constructed	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	12,438,587.20	12,438,587.20	Market completed and , stall occupancy ongoing awaiting commissioning	Fencing activity completed 100% complete
Tenges market sheds at Tenges Town, Tenges Ward	Market shed	40 traders	Wealth and employment creation. Transform informal trade to formal trade,	11,545,775.00	10,803,374.20	Market completed, stall occupancy advertised, awaiting commissioning Need for landscaping route to market shed - To provide drainage and wall reinforcement on the upper side	-Fencing activity will be carried out on completion of bill of quantities - Contractor to fix lightening arresters - Last payment kshs. 2,712,003.80 done

Construction of Market Sheds at Kabarnet Town, Baringo Central Sub-County,	Completed Market Constructed	40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses	13,769,629.00	13,771,678.40	-Market completed as per contract sum and , stall occupancy allocation ongoing, awaiting commissioning	-variation delayed the works -Project cost changed and affected the budget hence delayed payments -To wait re allocation of funds for the first storey -Wall Fencing complete on one side - Last payment of kshs. 1,214258.00 Done Electrical wiring and Connection done
Construction Of Industrial Park at Kabarnet	Market Constructed	8 Jua-Kali Artisans	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	6,001,410.80	6,001,410.80	All works completed Awaiting commissioning Stall allocartion in proces	All works completed Project in retention period Conflict of project management use between MSEA and County project in the same compound - Last payment of Kshs 780,546 done
Signages	Directional signages provided		Provide directional signage to the visitors/tourists	2,177,280.00		Signage erected at strategic directional spots	Directional signages strategically placed to various spots across the county. Contractor did not indicate distance to the sites

On-Going Projects/Programmes

Name of the	Outcome	Target	Outcome	Contract sum	Accumulated	Status as at 27th June, 2016	Remarks

Project/program	indicator				payment		
Market Sheds At Bartabwa Baringo North Sub-County	Market Constructed	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	10,408,704.78	7,595,550.20	The project roofed. Materials on site Office block complete - painting ongoing Pit Latrine ongoing Stalls construction on course Contractor to complete works by 1/7/2016	-the market area appear squeezed with inadequate space and not clearly demarcated - power line was rerouted that allowed roofing to take place Need for concrete reinforcement at the back Water Kiosk to be moved BQs for fencing at Preparation stage The last Payment of kshs. 1,500,047.00 done
Market Sheds at Kipsaraman Baringo North Sub-County	Completed Market.	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	10,824,726.00	-	Contractor moved to site, as advised by client in consultation with project manager Beaconing of Market area done and the plot encroacher served to demolish the illegal structures to allow for enough space for ease of work Court injunction on by the encroacher Contractor instructed to use available space for time being Works ongoing	-The land ownership issues -County recommended work to start after several site meetings -Contract documents fully signed - Time extended for the contractor -Works ongoing
Refurbishing and equipping of Mogotio Information Center	Centre refurbished and equipped	All tourists	Information disseminated	26,750,335.40	11,596,010.00	- On-going. -70% complete	Budgetary deficiency has allowed for the projected to be extended to the next financial year - 3rd Payment of Kshs. 5m done
Micro Small and Medium Enterprises-Trade/SME	Business community	Countywide	Promote smallholder trade, wealth and			Loans disbursed to support MSME enterprises	Loan repayment/recovery is on and the third disbursement done in December, 2015 as

Loans All sub counties	supported		employment creation	19,826,000.00	21,610,000.00		revolving fund Budgeted amount was ksh 19.8M. already given to 247 beneficiaries Awaiting County Treasury to wire to the SMEs account Kshs. 2.413m meant for the current Financial Year 2016/ 2017 budget is kshs. 7.5m
Support of Community Conservancies	Conservancies established	Three (3) conservancies and 2 viewpoints established	Conservancies supported	15,000,000	12m	Funds paid to the conservancies(5 in number)	Protection of the natural and animal environment leading to Increased revenue collection through tourism Ksh 12M disbursed to 5 Community conservancies i.e. (Ruko, Kaptuiya, Morop/Tarambas, Ngenyin and Kimwochoch
Support to Cooperative Societies	Cooperatives established and supported	6 cooperative Societies empowered	Wealth and employment creation., promote value addition	17,791,200	Ksh.17M disbursed cumulatively during the FY 2013/2014, 2014/2015 and 2015/2016	Loans disbursed to support enterprises	Loan repayment/recovery is on and the second disbursement shall be due soon as it is a revolving fund 2016/ 2017 budget is kshs. 7.5m
Lake Bogoria Community Grant	10% of revenue collected within the National reserve	Bursaries to the needy	Support to Community	L/S	N/A	Ksh 6M disbursed to the Community as per guidelines developed.	Payment of Kshs. 3.1m has been disbursed 388 students as bursary 40% went to projects as follows; Dispensary, Sandai Chief's Office, PWDs(600,000/=) to purchase equipment

Restoration Of Lake Kamnarok	Wildlife habitat conserve and more tourist visitors	One lake kamnarok restored to its initial status/capacity	Restoration of the lake, conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	9,273,955.00		Water and aquatic life restored	This project was meant to restore water & aquatic life from the dried lake and managing/treating to provide spill way. The excavations were done and the lake was filled with water Works on going Water Hyacinth has invaded the Lake
Construction Of Curio Shops at Lake Bogoria/Emsos	Curio shop constructed	20 Curio sellers housed	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	1,626,980.04	906,324.25	-MC delayed in starting work. -almost complete Contractor has moved back to site after abandoning the place for a long time Works ongoing- to be completed by 8/7/2016	-Construction works 90% complete - Mc Requested for payment

Stalled Projects

Name of the Project/program	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Status as at 27th June, 2016	Remarks
Construction Of Curio Shops at Lake Baringo/Kampi samaki	Curio shop constructed	20 Curio sellers	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	1,322,502.08	624,307.00	Has stalled for some time Finishing works to be done	works 70% complete MC has resumed site
Equip Mogotio Tannery	Tannery equipped	Hides and skin traders county wide	Increase revenue	5,000,000.00	5,000,000.00	Contractor completed work as signed External works remaining	- This was project initiated by the national government through ministry of Industrialization and the County government took

							over to complete works on gate, ablution bloc, fencing and ramp. The delay in completion of the works was due to delayed awarding of contract. Awaiting commissioning Awaiting PPPs signing
Construction of Honey Stalls at Loboi Junction and Radat Market	Stalls constructed	Highway honey sellers	Improved hygiene, Transform informal trade to formal trade, promote rural development Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses.	1.8m	_1,594,698.00	External works remaining To fix doors	Contractor has abandoned the site before doing proper finishing and is not willing to provide his final accounts

New Projects Status As At 20/6/2016

S/No	Project Name/Contractor	Status	Contract Sum	Budget Estimates	Remarks
1	Proposed Mild Steel Railing At Cheploch Gorge By M/S Chepkok Contractors Co. Ltd P.O Box 70, Ng'inyang Tel. 0702543282	Tender awarded Site handed over on 31/05/2016 LandC:\land scaping Engineer called to give technical advise	2,893,411.20	2,9000,000	Contract Signed Works set to beginning by 6/6/2016 Opinion by Landscaping Architect sought
2	Proposed Renovation Of Reptile Park At Lake Baringo By M/S Kaiyet Agencies P.O Box 1, Kabarak Tel. 0723150885	Contract awarded and site handed over to contractor on 17/5 2016 60% complete	703, 598.00	1,000,000	-Works ongoing -Targeting both local and International tourists - Inspection on 20/6/16 and 1st payment sought by contractor

3	Renovation/Refurbishment Of Aloe Factory At Koriema By M/S Studio Pidex Ltd P.O Box Nakuru.	Contract awarded and site handed over to contractor.	941,000	965,200	Works ongoing Requested for 1st payment
4	Proposed Fencing At Muserechi Market By M/S Kaiyet Agencies P.O Box 1, Kabarak Tel. 0723150885	Awarded Site handed over on 10/6/2016	446,304	965,200	-To commence works immediately -Budget sum is to shared with Radat market - Fencing will protect more than 100 traders
5	Proposed Market Shade Nginyang Market By M/S Kibern International Ltd P.O Box 40, Ng'inyang Tel. 0727448437	Awarded Site handed over on 10/6/2016	1,064,880	1,000,000	To commence works immediately Construction of stalls will benefit more than 80 traders
6	Proposed Market Stalls Marigat At Market By M/S Destiny Option Co. Ltd P.O Box 3393 Nakuru Tel. Mc (Victor Kandie)- 0720094437 Foreman - 0713291738	Awarded Site hand-over on 28/6/16	773,630	750,000	Construction of stalls will benefit more than 80 traders To commence work on 11/6/16 and take one month
7	Proposed Pit Latrine Block At Barwessa Auction Yard M/S Mundaon Co. Ltd P.O Box 411 Nakuru Tel 0722816306	Contract awarded and signed. Site hand over on 27/6/16	590,900	500,000	Improved hygiene for Traders Commencement time 30/6/2016 and finish by 16/7/16
8	Proposed Construction Of Toilets At Lake Bogoria	Contract awarded and signed.	N/A	600,000	Improved hygiene for Tourists
9	Proposed Renovations And Civil Works At Ravine Market	Award stage	N/A	7,781,640	Variation between quoted amounts and Engineer's estimates were so high
10	Construction Of Honey Stalls At Marigat And Other Centers In Baringo South M/S Mirtal Investment P.O Box 68 Marigat 0705967155	Contract awarded. Site handed over	1,595,000	1,930,400	Improved hygiene for Traders
11	Establishment Of Lake Kamnarok Ziwa Gate/Fencing/Gate Of Lake Kamnarok Compound Offices (Outpost) For Rangers At Barwesa Town Site M/S Mukungon Enterprises P.O Box 409 Kabarnet Tel. 0724678796	Awarded Site handed over on 14/6/2016 Poor Game reserve roads	1,535,360.00	-	To commence works immediately Offices site -Chain link fence(400m perimeter), Toilets and bathrooms, gate Upper site - Chain link fence(400m perimeter), Toilets, Bath rooms , water tank(KEN Tank)
12	Cleaning And Landscaping Of Lake Baringo Public Beach M/S Barpe Enterprises P.O Box 147, Marigat Tel. 0728444369	Contract awarded Site to be handed over on 28/6/30	720,000	720,000	Public utility for the Beach To commence on4/7/16 End time - after one month
13	Grading Of Turuturu Lake Kamnarok Road Emmanuel Ruto 0724896167 Rotalink Engingeering Co. Ltd P.O Box 1017- 30100 Eldoret	Works Ongoing	6,088,840	6,000,000	Contract signed Requested for payment
14	Proposed Renovations And Civil Works At Mogotio Market	Data collection done on 9/6/2016 At Works dept preparing the BQs	N/A	1000,000	Improved hygiene for Traders

Annex 9; Department of Youth, Gender, Labour, Sports, Culture, Social Security and Services

Sport Activities

Activity	Expected Outcome	Indicators	Target	Achievements	Expenditure	Remarks
Hosting County and Regional Events Namely cross country, track and field events and Chemususu and Baringo Half Marathon.	Getting talented athletes to be selected in the National Team	Photos, reports	1	1	Ksh.224,000/=	-Norah Jeruto from E/Ravine Sub-County getting Gold after emerging winner in 3,000 SC, Women during Senior African Championships held in Durban, South Africa. -Additional budget to be allocated.
Anti Doping Validation Of The Policy	Policy in place	Copy of the Policy	1	1		The Bill was passed and taken to the president for Ascent.
Rugby Between Ravine And Kabarnet Teams	Encouraging a new sport in the county	Photos, Report	1	1	-	-Sponsored by well wishers. Several tournaments were held in the county. - Winner got a trophy and Ksh 5,000/= while Runner's up got Ksh 3,000/=.
Supporting sports for persons with disabilities	Involvement of PWD in sports activities for betterment of health and wellbeing	Photos, Reports	2	1	Ksh 96,000/=	Registered significant improvement on the pitch despite lack of accessible developed pitch.
National Paravolley Elections In Nairobi	Having a representative from Baringo County in the National Paravolley Office.	Elected office bearers	1	1		Edwin Kandie from the Baringo County team was elected Vice Treasurer of the Paravolley National Office.
Documentation of grounds and preparation of title deeds.	Secure grounds earmarked for stadium	P.D.P's, Allotment letters, Title Deeds	6	0	-	Insufficient funds
Kabarnet High School Annual Open Tournament- 7th Edition		-Appreciation Letter -Certificates -Trophies	7 schools turned up	Football -16 teams Volleyball-18 team Badminton Table tennis Lawn tennis- 4 teams		Event successful, Enhancement of soft skills amongst the students.
GoTv Football League, between Ulinzi Fc from Nakuru and Umoja	A win for umoja FC	Photos		History made in Baringo, having one of our teams		-5 – 0 loss to Umoja stars and a win to Ulinzi

Activity	Expected Outcome	Indicators	Target	Achievements	Expenditure	Remarks
Fc from Baringo. .				play in a top National league.		Stars. - With great exposure, Umoja will go very far in football

Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
Organization of Music festival and talent identification and development	1. Improved vocal skills 2. Improved marketing skills 3. Cooperation and team work building between artist 4. Expected improvement on creative 5.	Number participated	6 groups per sub county	5 groups proceeded to the National and performed exceptionally well.	2,000,000	Additional budget allocation to be considered and be cascaded to the ward levels
Talent search / Training	-The artist trained to be able to improve production, and enhance performances. -To enable the artist earn a living Behavior -Change –on HIV /AIDS Skill on dances and choreography -recording to be undertaken for 7 artist. Formation of five band teams	Number trained	6 artist per sub-county trained on music production and performances	-3 of the trained artist managed to launch their CD's. -Some of the trained artist organized a successful Youth Talents Show which attracted nearly 500 participants.	200,000	Successfully held training and yielded positive results
Cultural exchange pogramme	-Promotion of county of diversity to other counties -County branding -Group exposure	Number of exchange programme	All cultural groups and individuals	1 visits officers visit to Turkana and Nubian trad dance visit Mombasa.	400,000	Need more for to facilitate quarterly exchange programme.
Launch of groups initiatives	Branding and marketing of art works	No of launches	Artist	2 group	10,000	This are group initiatives
County monument map	Knowledge of indigenous resource for restoration conservation and preservation.	No of sites and monuments	All sub counties	13 monuments and sites	-	Resources are required to visit far flanked areas.

Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
	EXPECTED OUTCOME	INDICATORS	TARGET	ACHIEVEMENT	EXPENDITURE	REMARKS
Youth and women funds	Enhancement of youth and women group business ventures	Number Groups benefitted	85	10,000,000 has been disbursed to Boresha Sacco and beneficiary groups have started collecting their loans.	10,000,000	Fully disbursed
Training of youth on entrepreneurship skills	Increased knowledge on business management	# of youth trained on business skills	100	100 youth trained on entrepreneurship skills and access to Government procurement services	1,000,000	Joined partnership with Conrad in the implementation
Training of women and community leaders on on Gender Based Violence prevention (GBV)	Reduced incidences of GBV in the community	# community trained on GBV	100	Launched campaign to end GBV in Baringo County	-	To end GBV forum was launched in the county.
Support to child protection initiatives	Increased child protection and support by families and communities	# of trainings held on child protection services	20	Sensitized community on child protection approaches	50	Increased partnership on child protection initiatives

Summary Of Projects Undertaken During The Financial Year 15/16.

No	Project Name	Location	Contractor Contacts	Tender No.	Project Sum	Payments To Date	Expected Results	Status	Challenges/ Remarks
1.	Construction of Kabarnet Stadium	Kabarnet ward	Birmark Construction Ltd 0722 806 648	BCG/TRN/313/2014/15	14,326,698	14,325,687.02	-Functional football pitch and track for speed work training. -Revenue generation to the County Government.	-Second phase to commence next week..	-Gate to be fixed to control animals and trespass. -80% complete
2a)	Construction of Eldama Ravine stadium sanitation	E/Ravine Ward	Zeegen Contructors 0703 766 630	BCG/TRN/342/2014/15	5,538,170.60	1,258,430.40	-Revenue generation to the county government.	-laying of iron sheets in progress -Windows delivered to the site.	-Slow pace of work.
b)	Construction of Eldama Ravine stadium; track, goal posts, football pitch	E/Ravine Ward	Jopa Contractors Ltd	BRC/KBK/28/2011-2012	5,000,000	489,111.00	-Functional track and football pitch.	-Contractor discharged from the site.	-prolonged execution of directed remedial works. -Contractor discharged on site
c)	Eldama Ravine Stadium concept paper and master plan	-	-	-	-	-	-State of the art stadium.	-Concept Paper drawn. -PDP and Allotment letter in place.	-contract signed for master plan

No	Project Name	Location	Contractor Contacts	Tender No.	Project Sum	Payments To Date	Expected Results	Status	Challenges/ Remarks
3.	Rehabilitation of Mogotio playing field	Mogotio Ward	M/S Home Serve Invest. 0726 829 310	BCG/TRN/427/2014/15	496,703.00	Payment in progress	-functional ground.	-Completed; .	-Project handed over to client.
4.	Construction of Sirwa Athletic Camp	Mogotio Ward	-	-	4,420,000.00	-	-Curb migration of athletes to other counties in pursuit of training camp. -Identifying and nurturing of talents.	- Previous Contract terminated. (BCG/TRN/343/2014/15) -Retendering on going	- At award stage
5.	Construction of Ossen Athletic Camp	Kabartonjo Ward	Kramkel Agencies Ltd	BCG/TRN/339/2014/15	7,999,708.00	1,614,125.85	-Curb migration of athletes to other counties in pursuit of training camp. - Establishment of Camping programmes, hence cost cutting measure. -Identifying and nurturing of talents.	-Works on progress	- Contractor requires access road to the site to deliver materials and is being done -Community dialogue on land ownership is on going
6.	Rehabilitation of Kabartonjo playing field	Kabartonjo Ward	M/S NAIRUN KENYA 0725 763 904	BCG/TRN/426/2014/15	989,530,00	-	-Functional ground.	-volleyball and toilets are done.	-Slow pace of works.-Contractor reluctant to finish the project
7.	Rehabilitation of Marigat playing field	Marigat Ward	M/S NAIRUN KENYA	BCG/TRN/426/2014/15	"	-	-Functional ground for clubs to train	-Track not accommodated.	-Shoddy works done. Contractor instructed to

No	Project Name	Location	Contractor Contacts	Tender No.	Project Sum	Payments To Date	Expected Results	Status	Challenges/ Remarks
			0725 763 904				and compete.	-Toilets not well done. -Field not evenly levelized.	finish the works
8.	Rehabilitation of Chemolingot playing field	Chemolingot Ward	M/S Kolowa Contractor and General Suppliers 0710 221 375	BCG/TRN/450/2014/15	609,567,00	-	-Promotion of peace through sports. -securing of public grounds.	-Community requested amendment to the Map (Acres) -Road reserve to be constructed within the ground	-land earmarked for stadium has been encroached. -Letter to CEC lands done to schedule for a meeting .
9.	Construction of Kabarnet Youth Empowerment centre	Kabarnet Ward	Kipyekwei Building Constructors. 0722 274 442	BCG/TRN/289/2014/15	7,388,915.80	2,009,048.80	Empowered youth -Engaging Youth Positively	- At roofing stage, underway	Progress is god. At finishes
10.	Construction of Youth Empowerment centre-Eldama Ravine	E/Ravine Ward	Sesya Construction Ltd 07	BCG/TRN/ /2014/15	8,137,000.00	-	-Empowered youth -Engaging Youth Positively	-Walling Complete	-Request for 1st Payment made. -payments in progress.
11.	Construction of Youth Empowerment centre-Kabartonjo	Kabartonjo Ward	M/s Tunoi Supplirs Services limited		8,247,745.00	2,507,413.30	Empowered youth -Engaging Youth Positively	At roofing stage	Roofing stage
12.	Construction of Youth Empowerment centre-CHEMOLINGOT.	Chemolingot Ward	Salma Constructors	-	8,036,862.80	-	-Empowered youth.	- Contract awarded – On Negotiation stage	- Initial contract was terminated. (BCG/TRN/4/2014/15) -Awarded to second contractor and site handing over is to be done
13.	Equipping Emining Youth Empowerment Centre	Emining Ward	-	-	-	-	-Empowered youth -Constructively engaging the youth.	-Equipping ongoing	-Supplier identified to supply the same
14.	Construction of Youth Empowerment centre-Marigat	Marigat ward	-Tibet Kenya Limited	BRCG/TNR/303/2014-2015	7,490,015.00	-	-Empowered youth -Constructively engaging the youth.	-Site Handed over to the Contractor.	-Works to commence immediately.

No	Project Name	Location	Contractor Contacts	Tender No.	Project Sum	Payments To Date	Expected Results	Status	Challenges/ Remarks
15.	Disbursement of Youth and women Empowerment fund and PWD's.	All wards	Boresha Sacco	Memorandum Of Understanding Made.	10,000,000.00	10,000,000.00	-Economically empowered youth. -Engage youth in IGA's.	-10,000,000 has been disbursed to Boresha Sacco and beneficiary groups have started collecting their loans.	-Groups have received the funds -M/E on selected groups done and indicators display good progress
16.	Construction of Kimalel cultural village	Marigat ward	Elhe Construction Ltd 0720 534 100	BCG/TRN/345/2014/15	7,178,384.00		-Conservation and Preservation of Cultural Heritage. -Unity among the Communities living in the County.	-Roofing of Nyama Choma Zone ongoing. Box Profile mabatis used. - Traditional huts at lental stage; The Agikuyu, Turkana, Ilchamus and Nubians at lenthal stage, - The Pokot and Tugen have just been raised.	-At finishes.
17.	Construction of Cultural Players Theatre- Kabarnet	Kabarnet ward	m/s Chesrob Enterprise Ltd 0721 323 029	BCG/TRN/328/2014/15	39,029,569.00		-Revenue to the County Government. -Promotion of Youth Talents. -accessibility to Recording Studio. -Reliable Social Hall facility to the County	-MOU signed -Site Handing over done on 28th April 2016. -Construction of Snake Park ongoing. -Players Theatre works started. -Committee has been set that will be monitoring the project and forwarded to the CEC.	-Relocation of Snake Park. -Development of BQ's for the snake park to be relocated. -Project is on going
18.	Polkadot Library – Kabarnet	Kabarnet	Polkadot	BRCG/TNR/386/2016-2016	2,337,475.40		-Improved Children reading Culture.	-Contract ready for signing	-Library container has arrived in Mombasa - Construction works at 80 % completion rate.
19.	Kambi Samaki Pit latrine	Ilchamus	Kochu Company	LSO	749,418.00	-	-Community Utilization. -Conservation of environment. -Reduced exposure to diseases.	-Works awarded .	-lSO Issued

Annex 10; Department of Transport and Infrastructure

Progress Status

The following projects were put on tender, evaluated and awarded and site handed over:

S/No	Project	Ward	Project Status
1.	Katipsogon-Ngetmoi Girls High School Road	Ewalel/Chapchap	40%
2.	Chemoril-Adomeyan Road	Loiyamorok	3%
3.	Murkut Drift	Ribkwo	4%
4.	Nakoko-Akiriamet Road	Silale	4%
5.	Mengmenti-Orusion Road	Silale	4%
6.	Chebarsiat-Rilwo-Kapkules-Chepkewel-Sachangwany Road	Saimo Soi	80%
7.	Yemit-Koitlil-Kaokechir-Kapkusum Road	Mochongoi	5%
8.	Kapketen-Kapyemei-Number Road	Koibatek	5%
9.	Arama Centre-Arama Secondary School	Lembus Kwen	5%
10.	Kapsimotwo-Kabiyet-Loita Road	Ravine	10%
11.	Kamalanget Footbridge	Emining	15%
12.	Kibingor-Cheboruswo Footbridge	Marigat	20%
13.	Mosuro-Sokotei	Mukutani	2%
14.	Lorok Sokotei Road	Mukutani	2%
15.	Torongo-Orapyemit-Tugumoi Road	Lembus	2%
16.	Riongo-Chemukutan Road	Loyamorok	2%
17.	Rotu-Kongor Road	Tirioko	2%

S/No	Project	Ward	Project Status
18.	Cherumbo - Kakelio - Kaptuya Primary	Churo Amaya	2%
19.	Chepkalacha-Mukutani Road	Tangulbei Korossi	10%
20.	Lodengo-Kerelion Road	Kolowa-Loiwat	2%
21.	Ebeneezer-Bridge-Bondeni Road	Ravine	7%
22.	Keting-Kapkures Footbridge	Marigat	12%
23.	Alem Nyakwala Road & Lorwatum Karuen Road and Alem-Nyakwala and Karuen-Lorwatum Road and Murkut Drift	Ribkwo	45%
24.	Kewangoi-Ngormus-Kamisiko Stream Road	Lembus Kwen	5%
25.	Kipsaraman Rondinin Road	Saimo Soi	5%
26.	Shabab Umoja Road	Ravine	7%
27.	Lodengo Kerelion Road	Loiwat Kolowa	7%
28.	Rosebet Kasoi Road	Ewalel/Chapchap	3%
29.	Naitili-Ecd-Kiplombe Centre Road	Koibatek	10%
30.	Sigowo Kapkelelwa Road	Sacho	5%
31.	Barwessa Ward Roads	Barwessa	60%
32.	Sigoro School Junction-Kapkoi Road	Lembus Kwen	40%
33.	Nginyang - Pag Road	Silale	60%
34.	Ishakanin-Kapturo Road	Bartabwa	3%
35.	Kaseber-Kasisit-Tirimionin Road	Saimo Kipsaraman	35%
36.	Ketkor-Kormor-Kaptum-Kapkomon-Kasirwa-Kurumon Road	Kabartonjo	5%
37.	Kipkitur-Kibotany-Kisanana-Railways Road	Kisanana	5%
38.	Loiwat-Kerelon-Donge Road	Loiwat Kolowa	7%
39.	Kapchomuswo-Ngolong-Kapkokwon-Muchukwo Road	Kabarnet/Barwessa	5%
40.	Stage-Koimugul-Keneroi Road	Mochongoi	
41.	Waseges-Sambaka-Nyimbei Road	Mochongoi	5%
42.	Cheplambus Lelbatai Road	Tenges	5%
43.	Toniok-Muyore-Cheptilatil Road	Lembus Perkerra	7%
44.	Tangulbei-Akwichatis-Kokwototo Road	Tangulbei/Korossi	7%
45.	Moringwo Centre-Kaptim Road	Lembus Kwen	7%
46.	Esageri-Sagasagik-Emining Road	Emining	7%
47.	Sawmill-Simotwet-Tolmo Road	Lembus Perkerra	10%
48.	Sagasak-Tilelon-Slaughter House Road	Ewalel/Chapchap	3%
49.	Eldama Ravine Hospital Road	Ravine	10%
50.	B4-Junction Road	Saimo Soi	85%
51.	Seretunin Bokorin Road	Kabarnet	5%
52.	Barbachun-Kinyach Road	Bartabwa	2%
53.	Ketindui Footbridge	Kabarnet	2%
54.	Tibingar-Koroto Road	Saimo Soi	5%
55.	Tendenbei-Karandi Road	Mochongoi	7%

Project Implementation In The Fourth Quarter
The project activities carried out in the fourth quarter included:

S/No	Project Name	Ward	Activities
Baringo North			
1.	Kabartonjo Sec-Tiriondonin-Kapkokom Road	Kabartonjo	Dozer works, Grading, Concrete Slab
2.	Kapkiamo-Kasaka Road	Kabartonjo	Dozer works
3.	Ketbarer-Sogom-Kingoi Road	Kabartonjo Ward	Dozer works, Grading
4.	Kapkiamo-Kasaka Road	kabartonjo	Dozer works
5.	Kapluk-Barwessa-Kinyach Road	Barwessa	Grading
6.	Saal-Terenin-Kaboron Road	Bartabwa	Grading, Gravelling
7.	Chebarsiat-Rilwo-Kapkules-Chepkewel-Sachangwany Road	Saimo Soi	Dozer works
8.	B4- Junction Road	Saimo Soi	Grading, Gravelling, Gabion Installation
9.	Chebokel-Kasisit-Mboruto-Kimugul-Mondoi Road	saimo kipsaraman	Dozer works
10.	Kasiber-Kasisit-Tirimionin Road	saimo kipsaraman	Dozer works, Gravelling
Baringo Central			
11.	Bartoronjo Footbridge	Ewalel Chapchap	Steel Fabrication, Excavation, Bush Clearing, Approach works
12.	Katipsogon-Ngetmoi girls high school road	ewalel/chapchap	Grading, Gravelling, Culvert Installation
13.	Cereal Road	Kabarnet	Culvert Installation, Road Marking
14.	Cheplogoi-Chesongo Road	Kabarnet	Dozer works, Grading, Culvert Installation
15.	Kapter-Mongo Road	Kapropita	Blasting, Excavation
Tiaty			
16.	Chemolingot Kositei Katikit Kapturo Road	Ribkwo	Drift Construction
17.	Alem-Nyakwala and Karuen-Lorwatum Road and Murkut Drift	Ribkwo	Drift Construction
18.	Chemolingot-Chemisik-Katikit Road	Ribkwo	Dozer works
19.	Kokwomon Kampi	Tirioko	Gabion Installation
20.	Akwichatis-Nasorot-Napukut-Choken	Silale	Dozer Works, Grading
21.	Nakoko-Malinmgal Road	Silale	Dozer Work, Grading
22.	Nginyang - Pag Road	Silale	Road expansion and excavation
23.	Pkurul-Cheption-Chepturu road	Kolowa-loiwat	Dozer works ongoing
Baringo South			
24.	Loropil-Ngambo-Sintaan Road	Ilchamus	Bush Clearing
25.	Eldepe Osinya-Lomayana-Meisori Road	Ilchamus	Bush Clearing
26.	Chelaba – Kamoskoi	Mochongoi	Culvert Installation
27.	Marigat Loop Roads	Marigat	Earthworks, Culvert Installation, Kerb
28.	Kabel Manuari Road	Mochongoi	Bush Clearing, Grading, Drift Construction, Gravelling
Eldama Ravine			
29.	Tarmac-Cheptililit-Sagat Road	Lembus Perkerra	Dozer works, Bush clearing, Spot Gravelling, Culvert Installation, Grading
30.	Kapsimotwo-Kokwembei-Benonin-Kaboni Road	Ravine Ward	Dozer works, Gravelling, Grading
31.	C55-Mercy Hospital Road	Ravine	Earthworks, Culvert Installation, Handpacking

32.	Langas-Sirwe Road	Lembus kwen	Grading, Gravelling, Culvert Installation
33.	Majimazuri-Makutano Road	Mumberes/Majimazuri	Bush clearing, Spot Gravelling, Culvert Cleaning, Grading, Culvert Installation
Mogotio			
34.	B4-Post Office Road	Mogotio	Earthworks, Culvert Installation
35.	Kapnaburuki Kapngasia Road	Mogotio	Grading, Gravelling, Culvert Installation
36.	Kabarbesi Road	Emining	Excavation, culvert installation, gravelling
37.	Chebirbei-Waseges Road	Kisanana	Dozer works

Roads Done By County Machines

By the end of the fourth quarter the following roads had been opened up and rehabilitated using county machines.

S/No	Road Name	Ward	Scope Of Work
Mogotio Sub County			
1.	Mogotio - kipsogon - logiri rd	Mogotio	Dozer work and grading
2.	Sirwa - mokirip - lawina - kapkein rd	Mogotio	Dozer work
3.	Sachangwan rd	Mogotio	Grading
4.	Olkokwe - kabergei road	Kisanana	Dozer work
5.	Kipnyunguny - tuyotich road	Kisanana	Dozer work
6.	Olkokwe - chomiek -oldebes & tinosiek road	Kisanana	Dozer work
7.	kobarak kapkeles road	Kisanana	Dozer work
8.	Sinende - Out post road	Kisanana	Dozer work
9.	Sinende water pan	Kisanana	Dozer work
Eldama Ravine Sub County			
10.	Seguton rd	Lembus	Grading
11.	Lebolos - Kabimoi road	Koibatek	grading and gravelling
12.	Kcc - Mission road	Ravine	grading
13.	Shauri road works	Ravine	grading
14.	Timboroa - seguton road	Lembus	grading and gravelling
15.	Solian rd works	Koibatek	grading
16.	Timboroa - sec school road	Lembus	grading and gravelling
17.	Seguton small town rd	Lembus	grading
18.	Soback rd works	Ravine	grading

S/No	Road Name	Ward	Scope Of Work
19.	Kapcholoi road	Lembus	grading
Baringo Central Sub County			
20.	Kaprogonya link road II	Kabarnet	Dozer work only
21.	kaprogonya - sach angwan	Kabarnet	Dozer work only
22.	Visa oshwal- Fire station (prison rd)	Kabarnet	Dozer work only
23.	Mumol - kaptipchor	Kapropita	Dozer and grading
24.	Mumol - mwafrika	Kapropita	Dozer and grading
25.	Benin -Kapropita	Kapropita	Dozer and grading
26.	Kapropita -Kaochesir	Kapropita	Dozer and grading
27.	Kapropita - Litei	Kapropita	Dozer and grading
28.	Off Kipkanyillat road(Kasoiyo)	Kapropita	Dozer work only
29.	Kapkut -Cattle dip	Kapropita	Dozer work only
30.	Tenges -Mogorwo	Tenges	Dozer ,Grading and gravelling
31.	Mogorwo -Kisonee	Tenges	Grading
32.	Off kiptagich link road(to slain somali victim armed forces soldiers home)	Sacho	Grading
33.	Cereal-Kapkut rd	Kapropita	Grading and Gravelling
34.	Koriema -Kabarbarma	E/Chapchap	Grading
35.	Muchukwo-Salawa-Ainobmoi-Kapkelelwa-Mogorwo rd	B/Central	Grading
36.	Kabartonjo jtn-seretunin & Seretunin college	E/Chapchap	Grading
37.	Riwo road	E/Chapchap	Grading and Gravelling
38.	Ketindui road	Kabarnet	grading
39.	Sossion road	Sacho	grading
40.	Kator road	Kabarnet	Dozer work only
41.	Kaptara road	Kabarnet	Grading and Gravelling
42.	Tenges - kasoiyo	Tenges	striping and grading

S/No	Road Name	Ward	Scope Of Work
43.	Stadium road	Kabarnet	dozer work
44.	Seretunin road	Kabarnet	grading
Baringo North Sub County			
45.	Kaptere - Poin road works	Saimo Kipsaraman	Dozer work only
46.	Chambai Road works	Saimo Kipsaraman	Dozer work only
47.	Moigutwo - Kipkaren -Kombosang rd works	Bartabwa	Dozer work only
48.	Moigutwo Road	Bartabwa	Grading work only
49.	Moigutwo pry school playing ground leveling	Bartabwa	Dozer work only
50.	Kemelon - Terik road works	Bartabwa	Dozer work only
51.	Kombosang - Barwesa & Bishop rd works	Barwesa	Dozer work only
52.	Barwesa - Serebo rd works	Barwesa	Dozer work only
53.	Barwesa - Sloughter house rd works	Barwesa	Dozer work only
54.	Aiyatya	Barwesa	Dozer work only
55.	Rondinin rd works	Saimo Soi	Dozer work only
Baringo South Sub County			
56.	Lake Bogoria rd works	Marigat	Grading
57.	Koriema -Ngetmoi rd works	Marigat	
58.	Koriema Sabor rd works	Marigat	Grading
59.	Kimalel air strip & kimalel auction yard	Marigat	

Annex 11: Education and ICT

ICT Development Projects

The Department in the FY 2015/2016 was allocated funds for development. It is worth to note too that Department secured funding of ICT Projects from the National Government, ICTA and other partners.

No	Project	Amount Allocated(Kshs)	Status	Remarks
1.	Construction of an ICT Innovation Centre Tenges	3,000,000.00	Ongoing	
2.	Installation of LAN in Town Administration offices, Boresha Sacco - Office of Tourism, Boresha Sacco - Department of Education, Department of Planning and Urban Development, Office of Public Works and Baringo Central Offices	8,000,000.00	Completed	
3.	Construction of Mwachon IT Centre	2,000,000.00	Finishing stages	Project done in collaboration with other partners
4.	Networking of Hospital County Referral and Health Centres			Project done by WHO

ECDE Centres Placement

During the quarter some of the ECDE teachers passed on, others deserted duty and a number of them left teaching as shown below.

Sub County	Ward	No Of Teachers Who Left Service	Replacements Needed	Total Replacements Per Sub County
Baringo South	Mochongoi	2	2	6
	Mukutani	1	1	
	Ilchamus	3	3	
Baringo North	Kabartonjo	1	1	5
	Saimo Soi	3	1	
	Bartabwa	1	1	
Mogotio	Kisanana	2	2	6
	Mogotio	1	1	
	Emining	3	3	
Baringo Central	Kabarnet	2	2	
	Kapropita	1	1	

Sub County	Ward	No Of Teachers Who Left Service	Replacements Needed	Total Replacements Per Sub County
	Tenges	3	3	6
Eldama Ravine	E/Ravine	2	2	4
	Lembus Perkerra	1	1	
	Koibatek	1	1	
Tiaty	Loyamorok	2		45
	Silale	3		
	Churo	3		
	Tangulbei	6		
	Ribkwo	7		
	Tirioko	15		
	Koloa	8		
Total				72

ECDE Pupils Enrolment

The ECDE pupil enrolment has continued to increase over the years since the devolvement of Early Childhood Development and Education function to the County Government vide Devolved Government Act 2012.

Sub County	Ward	Boys	Girls	Total
Eldama Ravine	Ravine	927	893	1,820
	Lembus Perkerra	375	351	726
	Lembus Kwen	697	622	1,319
	Mumberes/Majimazuri	845	760	1,605
	Koibatek	530	496	1,026
	Lembus Torongo	916	879	1,795
	TOTAL	4290	4001	8291
Mogotio	Emining	856	818	1674
	Kisanana	1085	1135	2220
	Mogotio	1352	1279	2631

Sub County	Ward	Boys	Girls	Total
	TOTAL	3,293	3,232	6,525
Baringo North	Saimo Soi	914	884	1798
	Saimo Kipsaraman	982	1137	2119
	Kabartonjo	1253	1371	2624
	Barwessa	1589	1423	3012
	Bartabwa	749	742	1491
	TOTAL	5,487	5,557	11,044
Baringo Central	Tenges	343	370	713
	Sacho	402	455	857
	Kabarnet	729	689	1418
	Kapropita	345	556	901
	Ewalel/Chapchap	486	490	976
	TOTAL	2,305	2,560	4,865
Tiaty	Churo/Amaya	938	933	1871
	Koloa	1278	1028	2306
	Loyamorok	600	561	1161
	Ribkwo	1195	915	2110
	Silale	767	511	1278
	Tangulbei	905	447	1352
	Tirioko	1117	1122	2239
	TOTAL	6800	5517	12,317
Baringo South	Ilchamus	645	648	1293
	Mukutani	367	351	718
	Marigat	1376	1363	2739
	Mochongoi	1275	1263	2538
	Total	3,663	3,625	7,288
	Grand Total	25,838	24,492	50,330

Vocational Training Section

Enrolment

S/No	Institution	Enrolment		Total
		Male	Female	
1.	Baringo VTC	28	71	99
2.	Marigat VTC	41	22	63

S/No	Institution	Enrolment		Total
		Male	Female	
3.	Muguyuni VTC	11	7	18
4.	Kabimoi VTC	41	38	79
5.	Kituro VTC	132	82	214
6.	Kabartonjo VTC	18	9	27
7.	Cheberen VTC	16	15	31
8.	Nginyang VTC	5	3	8
9.	Ochii VTC	15	20	35
10.	Mogotio VTC	301	185	486
11.	Tugumoi VTC	3	4	7
12.	Maji – Moto VTC	7	8	15
13.	Kamelilo VTC	0	15	15
Total		618	479	1097