

**REPUBLIC OF KENYA**



**BARINGO COUNTY GOVERNMENT**

**FIRST QUARTER 2015/16 BUDGET  
IMPLEMENTATION STATUS REPORT**

**AS AT 30<sup>th</sup> September, 2015**

## **Foreword**

It is with great pleasure that we present to you the first quarter departmental report for the financial year 2015/16. This report provides information and achievements of various departments and entities of the County Government for the first 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.

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 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 Member for Finance**

**Baringo County Treasury**

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## **Introduction**

1. This is the first quarterly report for the financial year 2015/16 in a series of County Budget Implementation Review Reports. The report is prepared in fulfilment of Article Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012.
2. The report presents the status of budget execution during the period starting July to the end of September 2015. 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.
3. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations provided. 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. This conforms to the public finance requirement that at least 30% of budget must be allocated for development programs.
4. During the first quarter, the county received a total of Kshs1, 130,056,350 to finance both recurrent and development expenditure. This comprises a roll over funds of Kshs. 697,484,107, local revenue of Kshs.77, 326,161 and equitable share of Kshs.1, 052,730,189

## **The County Profile**

5. 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.
6. 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. 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.
7. 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. 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.
8. Baringo County has 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.
9. 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.

10. There are 184 health facilities: County Referral hospital (1), sub-county hospitals (4), dispensaries (156), health centres (19), medical clinics (2) and others (2). The infant mortality rate is 63 per1000.

**Administrative Units (Sub-Counties, Wards, Locations)**

11.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 <sup>2</sup>	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
<b>Total</b>	<b>11015.3</b>	<b>116</b>	<b>30</b>

*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.

**Overall Budget Outlook and Implementation Report**

This first quarter report for the 2015/16 financial year provides the status on budget implementation for the Baringo County Government

amounting to Kshs 5,846,547,011.29 The budget comprises of Kshs 3,432,530,679.29 for recurrent expenditure and Kshs 2,414,016,332.00 of development expenditure (includes a roll-over of 2014/15 development budget of Kshs 790.42 million).

12. During the period under review the total expenditure is Kshs. 866,704,309.45 representing 15% of the total budget. The total recurrent expenditure for the period was Kshs. 675,912,137.60 and development expenditure was Kshs.189,201,079.85 representing absorption rate of 20 % and 8 % of recurrent and development of budget
13. The revenue collected during the quarter amounted to Kshs 77,326,161 representing 26% of targeted revenue. The targeted revenue as per the budget is Kshs.300 million.
14. Bank balances as at the end of the review period was Kshs 573,349,940 comprising of Baringo County Revenue Fund Account Kshs. 97,162,227, Baringo County Development Fund Account Kshs. 124,650,454 and Baringo County Recurrent Fund Account was Kshs. 351,537,259.

## **Departmental Budget Implementation Analysis**

### **County Assembly**

15. 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.

In the financial year 2015/2016 the county assembly was allocated Kshs. 585,869,962 for its operations. This consisted of Kshs. 506,459,780 for recurrent expenditure and Kshs. 79,410,182 for development

16. By the end of the first quarter, it had spent Kshs. 99,330,468.25 on recurrent and development expenditures. The recurrent expenditure accounted of Kshs 91,435,502.85 while 7,169,035.40 was spent on development. This represents 17% absorption of the total budget earmarked for the financial year 2015/16.

### **Car loan fund For County Assembly Member.**

17. Car loan repayment for the quarter under review amounted to Kshs. 8,410,459 with an interest of Kshs. 462,045.94.

### **Milestones**

- i. Construction and renovation of County assembly building is 35%
- ii. Assembly gate is at 60%
- iii. Land for Speaker's residence/clerk is at procurement stage
- iv. County assembly restaurant is at 96% completion

## **County Executive Services**

### **Introduction**

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

### **Objectives**

19. The Department has the following mandates:-

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

### **Expenditure trends**

20. In the financial year 2015/16 the department was allocated Kshs 411,437,589.19 for both recurrent and development expenditures. Of this allocation Kshs 328,253,899.19 was allocated for recurrent and Kshs 83,183,690.00 for development expenditure.

21. By the end of the first quarter, the departments' recurrent expenditure stood at Kshs 64,119,378.90 with no development expenditure during the period under review. This represents 16% absorption rate of the total budget earmarked for the financial year 2015/16.

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

- i. Intergovernmental Budget and Economic Committee Meetings
- ii. Resolutions on Sub-National borrowing framework under C.O.G meetings
- iii. Promotion of peace and Security in the County
- iv. Presided various county functions
- v. CEC Meetings facilitated and held
- vi. Public awareness meetings per Sub County on governance and civic education
- vii. Studies and research conducted on sector areas
- viii. Foreign investors engagement, negotiations and partnerships were undertaken by the Governor during the period under review
- ix. The governor met with different community members, board of management and civil society representatives to discuss issues about county governance
- x. El nino preparedness strategies and committee established in the county.

### **County Treasury and Economic Planning**

- 23. 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.
- 24. One of treasury's mandates is revenue management both from local and National Governments' sources including grants and loans.
- 25. During the current financial year 2015/16 the department was allocated Kshs. 396,684,097.70 to fund its recurrent and development expenditures. Of this allocation Kshs. 343,322,935.71 is for recurrent and Kshs 53,361,161 for development.
- 26. The department by the end of the first quarter had spent Kshs 48,174,777.50 on recurrent expenditure. This represents 12% of the department's total budget for 2015/16 FY absorbed.

### **Non-financial performance of the Department**

#### **Introduction**

27. County Treasury is a service provision department with the main responsibility of managing finances of the county Government and its entities. The Department is structured into the following sections:

- a) Accounts & reporting;
- b) Supply Chain Management Services;
- c) Administrative Services and Revenue Management;
- d) Internal Audit and Risk Management Services; and
- e) Budget and Economic Planning.

28. The department, therefore, is not involved in project implementation but plays a critical supportive role in monitoring and evaluation. The following paragraph highlights the various activities and programmes undertaken by the various divisions of County Treasury.

❖ **Accounts**

The section is primarily responsible for facilitating budget implementation through making of exchequer requisition, processing of payments and book keeping including compiling expenditure reports and statements. Some of the achievements of the section for the past 12 months include the following:

❖ **Financial Statements**

29. The section has ensured timely completion of financial statements for the 2015/16 financial year and statements submitted to the Auditor-General on time.

❖ **Exchequer requisitions and payments**

30. 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**

31. All payments are being 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.

## **Supply Chain Management Services**

32. The section is responsible for procurement of goods, works and services. Although the section has not achieved much in completion of procurements for the period under review, a lot of work is currently in progress.

### **Training**

- i. Two officers attended IFMIS training on end to end E-Procurement organized by National Treasury at Nairobi.
- ii. Two officers from IFMIS H/O visited the County to train all officers in the section and address challenges experienced in the system. The training achieved its purpose as all users in the office can now use the system.
- iii. IFMIS support staff reported to the Section.

### **Achievements**

- i. Finalized 2015/2016 Procurement Plan and uploaded in IFMIS.
- ii. Carried out evaluation of pre-qualification of Suppliers and Tenders for term contracts for 2015/2016 F/Y.
- iii. Consolidated list of pre-qualified suppliers.
- iv. IFMIS connectivity done in the SCM offices.
- v. Secured passwords for e-procurement roles for all users in the section.
- vi. Facilitated creation of requestors and approvers for all departments
- vii. Supplier definition in the IFMIS supplier portal done, 80 % complete remainder on-going.
- viii. Participated in e-payment exercise (auto creation)
- ix. Facilitated four (4) students on internship program.

### **Challenges**

- i. Delay in receiving and configuring of e-procurement passwords by IFMIS H/O.
- ii. Auto creation (e-payment) consumed so much time affecting other operations in the Section.
- iii. Suppliers still have challenges in responding to RFQs in the system. A test run yielded no response despite follow-up and assistance provided to the bidders.

- iv. Storage for tender documents still a challenge. Storage space acquired at the fire station already full. This has led to difficulties in retrieving documents when need arise due to congestion.
- v. Inspections of projects-Departments have not developed inspection timetables or have not shared with the Section if developed. This has led to the Section being given short notices to provide an officer to participate in field work.
- vi. Departments are still lacking behind in implementation of projects for the 1st quarter. Ninety nine percent development projects are still pending at the Departments. Most requisitions received are for recurrent expenditure.

### **33. Administrative Services and Revenue Management**

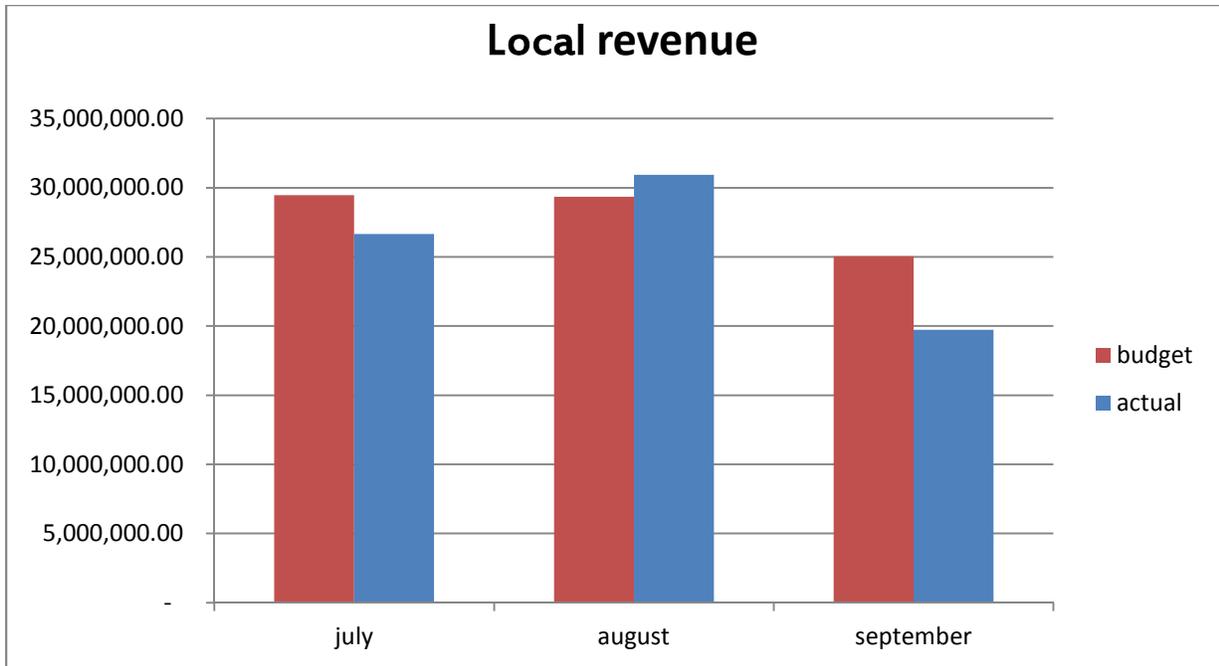
Revenue collection, banking and accounting is the main responsibility of the Unit.

#### **Revenue performance**

The annual revenue collected during the quarter amounted to Kshs77,326,161 representing 26% of targeted revenue. The targeted revenue as per the budget was Kshs 300 million. There was an increment of Kshs 2,326,161 representing 3% above the average revenue targets.

#### **Local revenue**

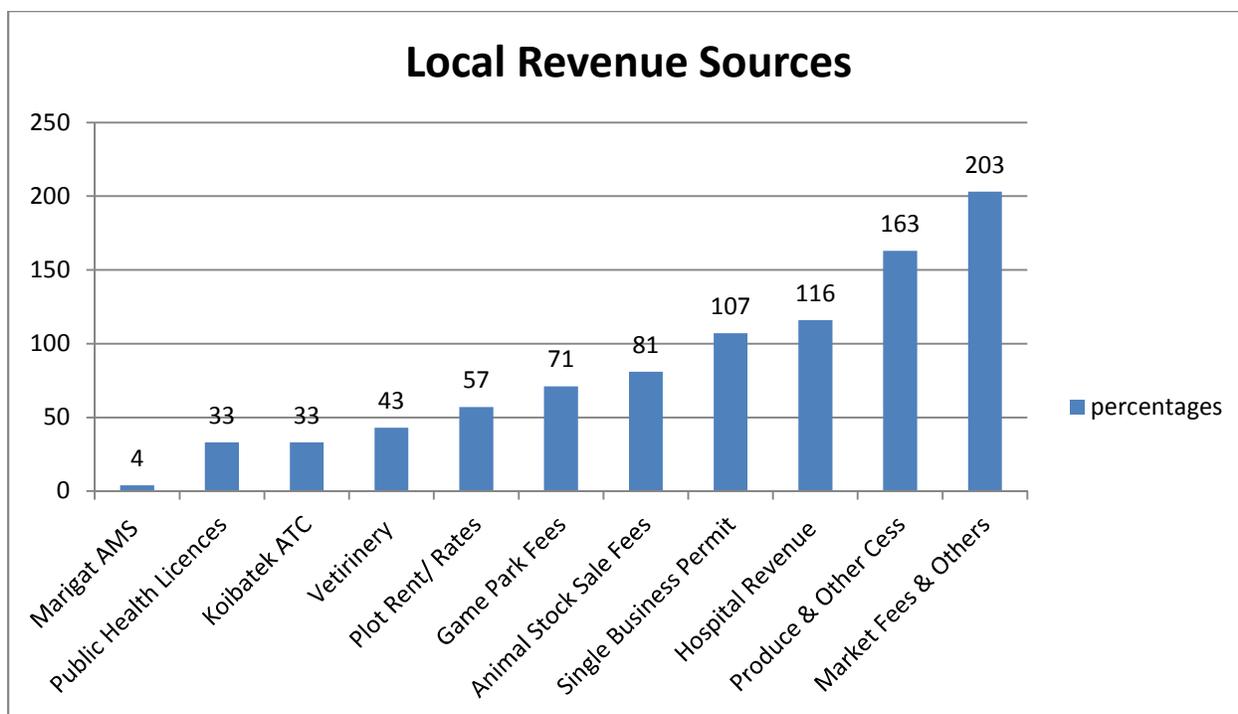
In the first quarter the county received a total of **Kshs. 77,326,161** against a target of **Kshs.83, 870,765** this actual funds received represented 92% on total budgeted. The actual revenue for July, August and September were Kshs.29, 469,763, Kshs.29, 344,935, Kshs.25, 056,085 respectively. The figure below represents the budget against the actual for the quarters.



From the above figure it's noted that in the month of August the county performed well in revenue raising by up to 105%.

### Local revenue per source

Revenue collected from each source for the first quarter is represented below, with market and others, produce and other cess, hospital revenue, single business permit and animal stock sale fees performing well and marigat AMS, public health license, koibatek ATC, veterinary being lower than average.



#### **34. Challenges facing the Section:**

- i. Speedy conclusion of handing over of assets and liabilities by the Transition Authority is necessary to allow documentation of plots in order to maximize revenue from this source.
- ii. Closure of markets due to livestock diseases has been affecting revenue growth and revenue collection.
- iii. Insecurity in the Country and the county has also much affected operation of markets especially in Tiaty and Tourism sector
- iv. Service delivery from other departments is affecting collection of revenue like construction of some markets which has delayed and Traders are becoming adamant in payment of market fees, this has contributed to business people becoming resistant in payment of county dues

#### **35. Budget and Economic Planning Section**

This Section is primarily responsible for formulation of economic and development planning documents and coordinating budget making process through the various phases. It is also responsible for monitoring and evaluation of budget implementation.

The following are some of the achievements and/or activities completed by the department in the quarter;

- a) Completed the County Budget Review and Outlook Paper for 2015 and submitted it on time to County Assembly;

- b) Completed Monitoring and Evaluation Policy ready to be submitted to the Assembly.
- c) Coordinated the timely completion of the Annual Development Plan for 2015/16 financial year;
- d) Facilitated the Issuance of the Budget Circular.
- e) Has initiated the carrying out of the Base line survey by making consultations with the Kenya National Bureau of Statistics (KNBS) and developed concept paper and questionnaires;
- f) Drafting of debt strategy paper;

**36. The challenges experienced by the Section:**

- a) Inadequate staff: The Section should be manned by at least; fiscal analysts, monitoring and evaluation officer, three Economists and support staff. This team can only be stationed in the County headquarters leaving the sub-county offices unmanned.
- b) Operation vehicle: Monitoring and evaluation vehicle is required for effective project implementation.
- c) Lack of monitoring and evaluation software that is necessary for efficient M&E of development projects and programmes.

**Internal Audit and Risk Management Services**

- 37. This section is responsible for enhancement of internal control and accounting systems and risk management for all County Government entities.
- 38. The following represents a summary of the achievements of the section in the first quarter of the financial year.
- 39. The section managed to plan, execute and complete two (2) audit reports as guided by their Risk based Annual Work plan. They are; Process Audit - County Supply Chain Management and Audit of closure of FY2014/15 payments/operations. Secondly the section unveiled an audit committee. The section also managed to train its staff on internal audit and Value for money Audit & Performance Auditing.

**40. Challenges facing the audit section.**

- i. Lack of operation vehicle to be used when undertaking audit exercises;
- ii. Understaffing of the section;

## **Health Services Department**

### **Department Strategic Objectives**

41. The purpose of this department is guided by its mission to offer quality, affordable, accessible and acceptable health services in a sustainable approach. In order for the people of Baringo County to benefit from this social sector, six policy objectives and related interventions form the direction. These are;

- ❖ Eliminate Communicable Conditions
- ❖ Halt, and reverse the rising burden of non-communicable conditions
- ❖ Reduce the burden of violence and injuries
- ❖ Minimize exposure to health risk factors
- ❖ Provide essential health services
- ❖ Strengthen collaboration with health related sectors

### **Key Area of Focus for the Quarter**

42. The department has focused on access and utilization of health service as priority for the quarter. The construction and completion of health facilities and provision of essential commodities. HIV programme, WHO sponsored activities, Nutrition among others.

43. During the current financial year 2015/16 the department was allocated Kshs 1,804,746,187.60 for both recurrent and development expenditures. Of this the department was allocated Kshs. 1,377,574,160.60 and Kshs. 427,172,027.00 for recurrent and development expenditure respectively.

44. By the end of the first quarter, it had spent Kshs 268,040,292.05 and Kshs 45,850,692.20 on recurrent and development respectively. This represents 17% absorption of the total budget earmarked for the financial year 2015/16.

### **45. Milestones**

1. Training (on two sites) targeted 30 CHVs from the 5 CUs on Trachoma Trichiasis (TT) case identification. The main aim of the training was to

equip the CHVs on knowledge and skills to identify Trachoma patients in their community and refer the same to the nearest Health Facility.

**2. Community Health Units Activities-** conducted household coding for all C.U.S of Mogotio Division which started on 9th September, 2015 to 17/09/2015.

- ❖ A total of 31 CHVS from all the 6 C.U.S of Mogotio division were trained on first Aid at Kabarak for 4 days sponsored by world vision Mogotio ADP, Participants were trained by St. Johns ambulance and were issued with a 1 year first Aid certificate and were also issued with first Aid Kits.
- ❖ The WASH Programme officer world vision sponsored an education tour of CLTS programmes. The participants visited GEMNAM C.U in NYAKACH sub-county Kisumu County on 23/07/2015 and a total of 10 CHVS, 2 CHEWS, 2 CHEIFS (CHCS) the SC Community health coordinator, sub-county CLTS Coordinator, nutrition officer (SCNO) and SHRIO. The participants had a wonderful learning tour on CLTS programmes income generating activities and C.U Management.
- ❖ The World Vision organized and sponsored a four days' workshop on CBO management where 4 C.U members from each of the 6 C.US which included the 3 C.B.O officials and 1 active member, 1 chew from each C.U and the health coordinator attended the training and the aim of training was to improve C.B.O management in all the 8 C.US.

**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 dogged 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.
- iii. A shortage field extension workers (CHEWs) to run community health services.
- iv. Insecurity along the borders of East pokot Baringo north and baringo south.
- v. Nomadic migrations/displacement of populations in pastoral communities due to drought, and insecurity.
- vi. Increasing demand for health services

### **Recommendation**

- 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

### **Conclusion**

The department is fully prepared and equal to the task ahead in delivery of health services

## **Department Of Transport, Infrastructure and Energy**

46. The Energy, Infrastructure and Information Communications Technology Department consists of Energy; Roads; Public Works; Transport Sub departments.

### **Objectives of the Sector:**

- ❖ Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- ❖ Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- ❖ Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;
- ❖ Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
- ❖ Enable universal access to IT enabled services to promote a knowledge based society;
- ❖ Develop modern County ICT infrastructure for sustainable development;
- ❖ To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;
- ❖ To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;
- ❖ To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;

- ❖ To mobilize resources and build capacity for technical and professional staff.

### **County Response to Department Vision and Mission**

47. Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.
48. During the current financial year 2015/16 the department was allocated Kshs 570,543,593.22 to fund its expenditure; Kshs53, 553,030.22 and Kshs516, 990,563 for recurrent and development expenditures respectively.
49. By the end of the first quarter, it had used Kshs 16,563,389.50 and Kshs 50,302,045.50 on recurrent and development respectively. This represents 12% absorption of the total budget earmarked for the financial year 2015/16.

### **50. Milestones**

- ❖ The department of infrastructure completed a total 605 Km of road projects in the county, installed street lights in Kabarnet, and currently implementing 3no. Footbridges in ketindui, Bartoronjo and kokwo bridges in kampi Samaki.
- ❖ During this 1st quarter, the department has been working on data collection, analysis of the data, design and preparation of Bills of Quantities for FY 2015/2016 roads and the management of rollover projects from FY 2015/2016. This will be completed under the 2nd quarter of this financial year.
- ❖ The department was able to collect Kshs. 187,000.00 from the hire of Motor grader, Roller and Lowloader.

### **51. Challenges**

- i. Budgetary allocations for road maintenance are inadequate.
- ii. Lack of capacity of our contractors in terms of skills and resources hence delaying project implementation.
- iii. Lack of supervision vehicles for frequent supervision

- iv. Insecurity in some areas of the county as a result there was on overall delay in some projects.
- v. Lack of personnel and road maintenance funds to assist in periodic maintenance.
- vi. Slow procurement process hence hindering project implementation.

### **Department Of Agriculture, Livestock Development and Fisheries**

52. The Agricultural and Rural Development (ARD) Department comprises of the following four sub-departments: Agriculture; Livestock Development; Fisheries Development; and Agricultural Research & Development (ARD).

### **County Response to Department Vision and Mission**

53. 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 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 sector 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.

54. The 1<sup>st</sup> quarter report for FY 2015-2016 highlights the achievement realized by the sector of livestock production towards the attainment of a food secure, competitive and productive county. This is through strategic interventions geared towards erasing the inefficiencies at the input supply level, production level ,processing level , marketing level and consumer level in the livestock industry.

The main outputs after implementation of the interventions include:

- i. Increased livestock productivity and production.
- ii. Increased livestock and livestock products value addition and marketing
- iii. Increased environmental conservation through sustainable land and water use.

55. The activities/interventions outlined in the report aligns well with the existing institutional and legal frameworks guiding the livestock sector as provided by both the county and national government.
56. Some projects outlined in the key focus area covers all the 30 wards in the county while some projects address key challenges specific to some sub counties but with a spill over effect in terms of the benefits to other areas in the county
57. In the current financial year 2015/16 the department was allocated Kshs 446,133,839.00 to fund its recurrent expenditure and Development. The recurrent is Kshs. 210,646,128 while development expenditure is Kshs 235,487,711.00.
58. By the end of the first quarter, it had used Kshs 34,922,814.55 and Kshs 7,312,284.10 on recurrent and development respectively. This represents 9% absorption of the total budget earmarked for the financial year 2015/16.

## **Milestones**

### **59. Livestock production sector**

<b>Project Name</b>	<b>Achievement (1<sup>st</sup> quarter)</b>
Construction of 1 livestock sale yard.	Site already identified by beneficiaries.
Modernization of Kimalel Goat Auction	<ul style="list-style-type: none"> <li>• Construction at new site ongoing.</li> <li>• Plans for staging 2015 auction ongoing.</li> </ul>
Procurement and installation of 2 Milk coolers.	<ul style="list-style-type: none"> <li>• Beneficiaries identified in Emining and Mochongoi.</li> <li>• Specification prepared for tendering and requirements for beneficiaries.</li> </ul>
Establishment of a milk processing plant	Consultant engaged feasibility studies ongoing.
The KCB foundation-Baringo county livestock development project.	Rachemo cooperative supported with KES 1.5 Million and Mogoswok cooperative supported with KES 500,000 as interest free loans.
Agricultural Sector Development Support Program(ASDSP)	Value chain actors Concepts supported with KES 7.5million for capacity building.
Procurement and distribution of pasture seed.	<ul style="list-style-type: none"> <li>• Variety of pasture seeds identified</li> <li>• Suppliers already identified.</li> </ul>
Construction of a hay store.	<ul style="list-style-type: none"> <li>• Site and beneficiaries identified.</li> <li>• Tendering process to be initiated soon.</li> </ul>
Apiculture development	<ul style="list-style-type: none"> <li>• National government supported with 650 hives under R.R.I project in the quarter.</li> <li>• Supplier identified (KVDA) and request for quotation made.</li> </ul>
Establishment of hatcheries for poultry upgrading	<ul style="list-style-type: none"> <li>• Requests for quotation sent out to incubator suppliers</li> </ul>

- ❖ A total of 571 farm visits carried out countywide.
- ❖ 1 field day carried out.

- ❖ A total of 17 farmer group trainings carried out 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.
  - Demonstration on castration.

60. The fisheries sector focus in the quarter was to implement and achieve targets in development plans as captured in the printed estimates and work plans, these included increasing fish farm productivity, fish pond management and training dam fishers on sustainable fishing. The projects in fish farming were in high gear with ponds restocked in Koibatek and Mogotio, new ponds constructed countywide and procurement for inputs including fingerlings, fishpond underliners, and fish feeds were concluded, delivered and distributed. Patrol boat for Lake Baringo was also procured and delivered.

### **61. Disease Situation**

There were pockets of outbreaks of notifiable diseases in the entire county.

- i. Foot and Mouth: There was an outbreak in Baringo South, Koibatek, Mogotio, Baringo North and Tiatiy sub –counties. The results proved serotype o for Koibatek, Baringo North and Tiatiy. While Baringo south and Mogotio had sat.1 serotype. Vaccination was done in Baringo South and Mogotio.
- ii. BCCPP and PPR diseases: The two disease which affect caprine and ovines is particularly dominant in Tiatiy sub-county. Vaccination programmers were organized to cover various places in tiatiy but the turnout was so poor because farmers were not willing to pay Kshs 10/- for the two doses of the vaccine. The total number of shoats vaccinated was only 15,000 and in Baringo North sub-county the number vaccinated was only 400.
- iii. Anthrax. There was an outbreak of the disease in Mogotio and vaccinations were done where 5800 heads of cattle were presented. Routine vaccination was done in Baringo North where a total of 7800 cattle were covered.

- iv. Lumpy skin Disease: There was no outbreak and no vaccination done.
- 62. There was no other case of any notifiable disease encountered in the county during the course of the period.
  - ❖ Livestock Movement - Livestock movement was limited due to notifiable diseases.
  - ❖ Slaughter Houses: Loruk and Barwesa are ongoing while Kiptilit and Emining are complexion stages.
  - ❖ Hides and Skins: The butcher, flayer and the traders were visited during inspection in slaughter points and curing premises. Demonstrations on proper flaying, fleshing and wet salting was carried out during the quarter. Good hides and skin were produced and high quality leather was expected after value addition training held at Koriema, slaughter points and Farmers Training Centre Koibatek.
  - ❖ Leather technology has scaled up its activities in targeting groups to educate them on alternative ways of getting money by value additions through training and utilizations of leather.
  - ❖ The Dipping Figures: there was increased number of livestock dipped as compared to last year as result of increased number of extensions Services, rehabilitation and construction of dips.
  - ❖ Slaughter houses and sale yards: Are ongoing projects in the veterinary department.
  - ❖ TSETSE CONTROL: There were minimum activities of tsetse control in the county during quarter. Kenttec has provided acaricides for various dips in the county which are still being distributed.
  - ❖ ARTIFICIAL INSEMINATION SERVICES: The county government through veterinary department has done series of meeting with stakeholders to make sure AI services are rendered effectively.

### **63. Observation**

Identification of beneficiaries to the ponds is key to success of implementation of fish farming. Constant consultation with the sub-county administrators, MCAs, ward administrators, chiefs and their assistants were applied in identifying fish pond and dam community beneficiaries.

### **64. Challenges And Solutions**

#### **a) Livestock Sale Yards.**

### **Challenge**

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

### **Solutions**

- Liasing with procurement to expedite the process of funds reallocations.
- Using the already pre-qualified contractors to undertake construction of the new sale yards from the reallocated money.
- Decentralizing supervision of the sale yards from the county livestock office to the sub county livestock offices.

#### **a) . Modernization of the Kimalel Goat Auction Yard.**

##### **Challenges**

- Design and bill of quantities required for relocation of the goat auction yard to the new site was time eating.
- Delay in release of support by development partners.

##### **Solutions**

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

#### **b) . Milk Coolers.**

##### **Challenges**

- The milk coolers due to their cost and nature of equipment are not readily stocked by suppliers who have to import from outside the country which takes time.

##### **Solutions**

- Capacity building of the beneficiaries on the requirements before support with the facility.
- Using the already reputable suppliers of milk coolers in the county with a history of quality service and timely delivery who have supplied other dairy cooperative societies before.

#### **c) 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..

#### **d) . Pasture Production-Procurement of Pasture Seed.**

### **Challenges**

- Inadequate supply/availability of some varieties of high quality range seed from within the county such as BOMA Rhodes.

### **Solutions**

- Scouting for high quality range seeds by the department from pasture seed suppliers from other counties from reputable institutions such as Kenya seed Company Ltd.

### **e) Poultry Upgrading Program.**

#### **Challenges**

- Inadequate supply of high quality cockerels from within the county.
- High demand for the high quality cockerels/day old chicks at KARI Naivasha.

#### **Solutions**

- Establishment of local hatcheries

### **f) . Apiculture Development**

#### **Interventions/Solution**

- Using prequalified suppliers.

### **g) 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 4 departments in the Ministry of Agriculture, Livestock and Fisheries for joint activities which save costs and working with other stakeholders.

## **6. Recommendations and Way Forward**

- More resources should be allocated from the county treasury towards livestock development in the county.
- The M&E department should be given more financial and technical support to improve the quality of data.
- More resources need to be mobilized by the department from development partners through proposals to supplement the county allocations.

- The linkages between the livestock department and other development partners need to be strengthened to know who is doing what, where and when.
- The procurement process still needs more streamlining.

### **Conclusion**

The completion of the livestock development projects in the county will achieve:

- Job and Wealth creation among the county livestock farming community.
- Youth and women empowerment.
- More competitive livestock enterprises along the livestock value chains.
- More sustainable projects due to increased community ownership.
- Enabled value addition of livestock and livestock products will yield more benefits to value chain businesses in the county.

### 65. **Fisheries Section**

#### **Milestones**

During the first quarter the department undertook the following:

- a) Inland capture fishery;
  - i. Protection of fish breeding areas
  - ii. Data collection
  - iii. Lake scouting
  - iv. Arresting and destroying of undersize fish and nets
- b) Aquaculture;
  - i. Pond restocking
  - ii. Harvesting of mature fish
  - iii. Sampling ponds
  - iv. Hold cluster group meetings
  - v. pond construction
  - vi. carry out farm visits
  - vii. Dam fishery

#### **Summary,**

- i. 7-ponds were stocked by individual farmers
- ii. Chemususu dam was stocked with 1000 trout fingerlings, this was done in collaboration with donors (Fly Fish Association), the species are meant for low temperature waters, the fish was sourced from Nyeri; next patch will be introduced on 2-12-2015.

- iii. 7 private ponds were constructed
- iv. A total of 62 ponds were sampled
- v. A total of 168 farm visits were carried out
- vi. 468 kilograms of tilapia was harvested in dams and sold at an average of Ksh 250 per kg, earning a total of Kshs 117,000 and a total of 530
- vii. Fishing of Tilapia species was put on hold in the month of September due to over harvesting which resulted to reduction in numbers.
- viii. Protopterus (kamongo), is the popular species in lake Baringo.

### **Recommendations**

- i. Fishing gears should be availed to fisher men across the county to improve fishing in L.baringo and dams
- ii. The county department is endowed with one vehicle and one motorcycle which do not reach out to all sub county ,the department recommends urgent provision of more motor bicycles to aid in service delivery
- iii. The pelletizing machine should be made operational to reduce the cost of production.
- iv. The county government should establish a processing plant to reduce the post-harvest losses enhance increase in yields.
- v. A hatchery should be established in the county to provide cheap and quality fingerlings to our farmers which in turn will stimulate the growth of fish farming in the county.
- vi. The department has few technical staff, therefore more staff should be employed to strengthen extension services.

### **Education and ICT Department**

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

#### **Mandate**

67. 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*.

## **68. Strategic Objectives**

- ❖ 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
69. To make a deliberate move to ensure education is achievable to all through day schools and low cost boarding schools. The county has 656 primary schools with total enrollment of 143,017 pupils. Since the introduction of free primary education, remarkable improvement in enrollment has been observed. The county's performance in national examination has greatly improved over the years in spite of the unique challenges facing pupils. On the other hand, there are 125 secondary schools with a total enrolment of 27,374 students as at 2012. Among notable challenges facing the sector include, harsh climatic conditions, especially in the lower parts of the county, insecurity that often results in the closure of some schools, poor infrastructure, prolonged drought, recurrent floods, high illiteracy rates and retrogressive cultural practices.
70. The county has 11 functional polytechnics namely, Mogotio, Majimoto, Nginyang, Cheberen, Kabimoi, Tugumoi, Marigat, Kituro, Baringo, Ochii and Kabartonjo. The enrollment in these institutions has increased to 1200. The courses offered are Food processing Technology, Modern methods of Agriculture (Agribusiness), Metal processing Technology, electrical and Electronics Technology, Motor Vehicle Technology, Building Technology, Refrigeration and Air Conditioning Technology, Appropriate Carpentry and joinery, Information Communication Technology, Leather Work Technology, Fashion Design and Garment Making Technology, Hair dressing and Beauty therapy and General Education Subjects: communication skills, entrepreneurship, life skills and ICT studies.
71. Pre-school education has experienced tremendous growth in the county. They are well distributed in the six sub-counties. The number of ECD centres in Baringo North Sub-County is 148 with 326 ECD teachers and 9,784 children, while Koibatek Sub-County has 120 ECD centres with 277 ECD teachers and 10,186 children, Baringo Central Sub-County has 152 ECDE centres with an enrollment of 8152 children, Mogotio Sub-County has 141 centres

with an enrolment of 7343 trainees. Tiaty sub county has 157 centres, with an enrolment of 11,505 children. Information Communication technology (ICT) plays a significant role in the development of Baringo County and contributes to over 60% of the Kenya's economy in this digital era. Baringo prides itself of a number of globally competitive ICT firms and local start up computer institutions.

### **Scope of Focus**

72. The report gives the departments activities in the first quarter of the financial year 2014/2015 from all the six sub counties namely Baringo North, Koibatek, Baringo Central, Mogotio, Baringo South and Tiaty. The activities are in line with the County's CIDP and the CITP in regard to Education. The scope of focus includes Partnerships & linkages, Staff training development, construction projects, mainstreaming of gender, disability & HIV, setting up a bursary scheme, resolution of public complaints, Automation, feeding programs and compliance of statutory obligations.

### **Expenditure Trends**

73. During the 2014/2015 financial year, the Department of Education and ICT was allocated resources to meet its strategic goals and objectives as envisioned in the constitution of Kenya 2010, Vision 2030, CIDP and the sectoral plan.

74. In the current financial year 2015/16 the department was allocated Kshs 489,621,896.24 to fund its recurrent expenditure and Development. The recurrent is Kshs. 268,049,954 while development expenditure is Kshs 221,571,942.

75. By the end of the first quarter, it had used Kshs 86,742,780.30 and Kshs 53,825,830.50 on recurrent and development respectively. This represents 29 % absorption of the total budget earmarked for the financial year 2015/16.

### **76. Milestones**

- Initiated and Strengthened partnerships with stakeholders and development partners- Collaborated with 5 development partners
- Staff training development-183 Secondary, Primary, Vocational training and Technical Institutions teachers were trained on ICT skills.

- Construction of workshops and hostels- Completed 1 hostel and handed over (Mogotio VTC)
- Construction of ECDE centres
- Feeding programs-15,000 children benefitted
- Mainstreaming of gender, disability and HIV-350 participants sensitized
- Proposal writing on Education and ICT-3 proposals written (one on integrated schools and another on health issues affecting Education).
- Developing regulations for the department-2 regulations developed
- Disbursing bursary to beneficiaries- Ksh.27, 600,000 was disbursed

### **Challenges**

- Inadequate and outdated tools and equipment in our Vocational Training Centres. (VTCs).
- Lean Staff both at the County Headquarter and in the field.
- Poor infrastructure.
- Lack of mentors/role models in the VTCs
- Poor fee payment in the VTCs
- High wage bill in the VTCs
- The County is quite vast and the officers travelling is limited .
- Lack of office space.
- Inadequate budgetary allocation for ICT projects.

### **Wayforward /Recommendation**

- Provision of appropriate and modern tools& equipment
- Recruitment of more qualified staff
- Construction and renovation of buildings
- Each VTC to have mentors/role models and to strengthen Guidance & Counselling services.
- Initiating income generating activities and establishing marketing networks for the VTCs products,
- The ward bursary committees to award bursaries to VTCs applicants.
- Sensitization meetings with relevant stake holders in ICT, YP and ECDE.

- Initiating income generating activities and establishing marketing networks for the YP products, sensitization meetings with stakeholders.
- Networking with more Stakeholders and Development Partners.
- Provision of a departmental vehicle.
- Upscale the budgetary allocations for the department to enable ICT achieve their targets.

### **Conclusion**

The ECDE section plays a major role in preparing our children emotionally and cognitively for joining class one.

Youth polytechnics play a major role in imparting knowledge and skills to the youth in Kenya, thus is a powerful engine to bring change economically and socially.

The role of the ICT in the County is quite vital in this era of technology advancement.

With more innovations and partnership with stakeholders & development partners, we can steer the department in achieving its mandate and in the achievement of Vision 2030 which facilitates the transformation of Kenya into a newly industrialised middle income country and empowering the citizens of Baringo.

The department is keen in realizing her targets however there are challenges that need to be addressed for the realization of this targets.

### **Department Of Water and Irrigation**

**77.** 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

#### **County main Water Sources**

**78.** Main water sources; springs, wells, boreholes, ground catchments or pans, dams, roof catchments, waterholes, streams and rivers and lakes.

#### **79. Strategic Objectives**

- To increase safe water accessibility through rehabilitation of existing water supplies and development of new ones;
- 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
80. 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.

### **Scope/ Key Area of Focus**

81. The main focus area for the period under review was to finalize the implementation of 2013/14 Financial year projects and fast track the remaining procurement processes and implementation for 2015/16 Financial year projects.

### **Development projects' progress for 2015/16**

82. High impact projects were prioritized across the county and categorized as below;
- i. Construction , rehabilitation and expansion existing irrigation projects through expansion of convergence 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
83. 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. The recurrent allocation is Kshs. 88,330,276 while development expenditure is Kshs 414,019,593.
84. By the end of the first quarter, it had used Kshs 22,016,700.30 and Kshs 19,129,983.30 on recurrent and development respectively. This represents 8% absorption of the total budget earmarked for the financial year 2015/16.

## **Milestones**

- 85.** The department by the end of the reporting period achieved the following:
- i. Finalized customization of the 2015/16 projects and made plans for collection of design data ready for BoQs and procurement process.
  - ii. Construction of water pans; Keon and Mochowon water pans; The two are almost complete
  - iii. Rebeko and Oighony irrigation projects for 2013/ 2014 financial year had their first phases completed during the period under review.
  - iv. Equipping and rehabilitation of boreholes was done for Kaprorwa, Ngubereti and Oroo SDA. The respective communities are served with safe and clean water by the boreholes.
  - v. Two transformers that had been paid for to KPLC were installed in Silonga and Kipsaraman water projects to provide commercial power to the water supplies.
  - vi. Procurement for 2014/2015 projects were completed and projects' implementation started

### **Challenges**

- i. Breakdowns of water supplies and lack of funds due to effects of closure of financial year.
- ii. Flow of funds affected implementation of the identified contractors.
- iii. Lack of preparation of new projects due to changes of proposals by respective wards.
- iv. Lack of Operation and maintenance funds has made some of the water supplies that require repairs/replacements to ease from service provision.

### **Recommendations and wayforward**

- i. Staff need to be hired to support the few technical staff and also as a way of succession planning for the department.
- ii. Contractors that delay project implementation will be cautioned and fast tracked to achieve the project objective.
- iii. The department shall continuously increase supervision and accelerate, upon request, payment preparations to support contractors to timely complete projects.
- iv. Accelerate preparation of BoQs and Procurement within the department

## **Department Of Environment and Natural Resources**

### **Introduction**

86. 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.

### **Objectives**

87. The purpose of the ministry is to ensure that the people of Baringo County benefit from the productive, sustainable use of the county's natural resources, minerals and energy. For this to be achieved, the management of environment and natural resources is key to delivering economic, environmental and social benefits to all people of Baringo County. In order to achieve this, the department is geared towards actualizing the objectives set out in its sectorial which are;

- ❖ To develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution of Kenya and other international development plans.
- ❖ To enhance sustainable management and research on environment and natural resources in Baringo County.
- ❖ To enhance access to natural resources benefits for socio-economic development of the people of Baringo county.
- ❖ To enhance capacity building for environment and natural resources management.

### **Expenditure trends**

88. In the current financial year 2015/16 the Environment department was allocated Kshs 76,545,691 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs. 28,314,129 while development expenditure is Kshs 48,231,562.

89. By the end of the first quarter, it had used Kshs 5,840,493.55 and Kshs 3,286,509.30 on recurrent and development respectively. This represents 12% absorption of the total budget earmarked for the financial year 2015/16.

### **Milestones**

- i. Environmental Education campaigns through clean ups
- ii. Community awareness meetings
- iii. Distribution of improved jikos
- iv. Promotion of Agro- Forestry through distribution of mango and tree seedlings
- v. Held a public baraza on protection and conservation of Encroached Kamterewo spring and at Marigat along river Perkerra
- vi. Construction of soil erosion control structures

During the quarter works on a number of roll over projects for 2014/2015 were on going. The projects are;

- i. Eco toilet construction in Marigat which is almost being completed. Progress is at 95%
- ii. Eco toilet construction in Kabarnet and progress is at 95%
- iii. Model tree nursery in Mogotio. Progress is at 65%
- iv. Marigat dump site which is to be fenced and upgraded has not started due to land conflict over the allocated site. The department is working close with the sub county administration office in Baringo South and the department of lands to resolve the matter.
- v. During the period Rehabilitation work at Kesubo Swamp in Baringo South was completed and the project handed over to the department by the Contractor with the approval of the community

### **90. Challenges**

- i. Difficult terrain due to overlapping hilly and valley landscape.
- ii. Lack of mode of transport
- iii. Insecurity in Tiatiy, Baringo North and Baringo south sub counties, hindering projects development.
- iv. Late/delay in disbursement of project funds
- v. Unpredicted weather conditions of the sub county which is semi-arid hence do not support seedlings development throughout the year.
- vi. Poor roads network hindering extension services by government officers.

- vii. High levels of illiteracy affect communications and dissemination of information to public.
- viii. Inadequate staff

### **Conclusion**

The 2015/16 FY projects were at data collection, design and BoQs preparation. Procurement will therefore start in the next quarter.

Project implementation for 2014/2015 major projects which began in the fourth quarter, rolled over to 2015/16 and were part implemented in this quarter due to funding flow.

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 2015/16 financial year.

JICA funded projects are progressing well. By the end of the quarter 35 facilities were ready and another 16 were under construction. 60 out of the target 70 boreholes have already been drilled.

All irrigation projects done between 2013/2014 and 2014/15 FY will realize their full potential upon completion of the roll over projects. Target increase in land under irrigation is anticipated to be over 400 Ha.

## **Department of Lands, Housing and Urban Development**

### **Introduction**

91. 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.

92. The first quarter of the year has been very busy with several activities and projects initiated and ongoing. This report show a summary of the projects and activities carried out during this period.

### ***Expenditure trends***

93. In the current financial year 2015/16 the department was allocated Kshs 199,074,218.83 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs. 82,705,992.83 while development expenditure is Kshs 116,368,226.
94. By the end of the first quarter, it had used Kshs 10,092,398.40 and Kshs 2,040,000 on recurrent and development respectively. This represents 6 % absorption of the total budget earmarked for the financial year 2015/16.
95. The report below shows the projects and activities carried out by the Ministry of lands, housing and urban development during the 4th Quarter 2014/2015

### **Milestones**

- i. County Spatial Planning Inception Report Submitted, Advertisement done and Stake holders meetings done in Eldama Ravine, Baringo South, and Baringo Central
- ii. Revision of development plans-Advertisement done, Work plan prepared and Awaiting reconnaissance and first stakeholders forum
- iii. Planning of new centres-Advertisement done, Work plan prepared and Awaiting reconnaissance and first stakeholders forum
- iv. Preparation of of one PDPS
- v. Processing of Building Plans applications for 27 building plans and 5 sub-division schemes processed
- vi. Purchase of Land Banks - advertisements done awaiting tendering process
- vii. Processing of 37 mutation surveys, Issuing of 179 new numbers, Cadastral survey of 73 plots and Resolution of 8 boundary disputes
- viii. Demarcation/Survey of 8 section currently ongoing,
- ix. The 16 cases were heard at Barwessa adjudication section
- x. Recording and implementation of A/B cases where 21 cases were heard at Barwessa and 2 cases heard at Konoo.
- xi. Opening of drainage system which is 70% complete, Fencing of Eldama ravine garden square, Waste disposal, distribution of Bus Park stalls in Eldama Ravine, Monument Renovation which is 30% complete, Shoe shiners/Traders stall, Gabro parking and street lighting at Kabarnet

### **Challenges**

- Lack of field operation vehicle for physical planning section have greatly hindered movement of officers to planning areas
- Need for creation of effective development control units within the two towns.

- Most of the key projects were procured during this 1st quarter thus the implementation start in the 2nd quarter.(county spatial development plan, survey instruments)

#### **96. Recommendations**

- Provide a field operation vehicle to be used by physical planning and other sections for effective service delivery.

#### **97. Conclusion**

- The department is working hard to achieve the set target in this report and those in the department's work plan

- In order to attain the above recommendation, the department requires support and corporation from other county departments for instance in revenue collection and repossession of illegally acquired land.

- Land is a service department so most of the activities are operational.

### **Department Of Industrialization, Commerce, Tourism And Enterprise Development**

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

#### **County Response to Department Vision and Mission**

99. 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**

100. In the last financial year 2015/16 the department was allocated Kshs 210,208,801 to fund its recurrent expenditure and Development expenditures. The recurrent is Kshs96, 967,249 and allocated to development budget Kshs113, 241,552.

101. By the end of the first quarter, it had used Kshs 21,229,156.35 and Kshs 284,700 on recurrent and development respectively. This represents 10% absorption of the total budget earmarked for the financial year 2015/16.

### **102. The milestones**

- ❖ Market Sheds completion at Kapkelelwa , Equator Mumberes , Eming , Kabarnet , Koloa, Kabel, Bartabwa ,Kipsaraman, Tenges, Construction Of Industrial Park At Kabarnet,Construction Of Industrial Park At Eldama Ravine,Construction Of Curio Shops At Lake Bogoria/Emsos
- ❖ Restoration Of Lake Kamnarok Signages and adverts done for occupation Name of the Project/program
- ❖ Disbursement of kshs.5 million to five co-operative under co-operative development fund loans.

### **103. Challenges**

- i. Logistic and transport problem e.g. lack of vehicles
- ii. Budget constraints
- iii. Field operational challenges in Reserve that lead to poaching e.g. inadequate rangers, Vehicles and surveillance Equipment.

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

### **104. 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**

105. In the financial year 2015/16 the department was allocated Kshs 153,331,266.50 to fund its recurrent expenditure and development expenditures. Of which recurrent was Kshs 48,353,144.50 and development budget Kshs 104,978,122.

106. By the end of the first quarter, it had used Kshs 6,734,453.35 on recent expenditure .This represents 4% absorption of the total budget earmarked for the financial year 2015/16.

### **107. Milestones**

Support to 12 Sports activities, Monitoring of 8 Development of Sports Facilities in the county, Capacity Building of 40 officers and Support Sports for five PWDs.

**ANNEXES:**

**Financial Performance of the County over First Quarter**

**Annex 1 Summary of Revenue Receipts**

Revenue Sources	Estimated 2015/16	Balance 2014/15	July	August	September	Quarter one	Percent of total (%)
Equitable share	4,440,576,026.00	697,484,107			355,246,082	<b>1,052,730,189</b>	24%
Conditional Allocation Free Maternal Health Care	65,759,400.00	-				-	0%
Leasing of Medical Equipment	95,744,681.00	-				-	0%
Roads Maintenance Fuel Levy Fund	56,410,082.00	-				-	0%
Local revenue	300,000,000.00	-	26,660,321	30,928,049	19,737,791	<b>77,326,161</b>	26%
Compensation for use fees forgone	12,950,107.00					-	0%
World Bank support to Health Facilities	17,224,300.00					-	0%
Danida (Health Facilities)	25,970,000.00					-	0%
Roll over funds	831,912,416.00					-	0%
<b>Total</b>	<b>5,846,547,012</b>	<b>697,484,107</b>	<b>26,660,321</b>	<b>30,928,049</b>	<b>374,983,873</b>	<b>1,130,056,350</b>	19%

**Annex 2 summary of local revenue**

1ST QUARTER REVENUE REPORT PER REVENUE SOURCE					
No	SOURCES	JULY, 2015	AUG, 2015	SEPT, 2015	Cumulative Totals For 1st Quarter Per Revenue Sources (A)
1	Game Park Fees	9,025,520	12,687,290	3,603,110	<b>25,315,920</b>
2	Animal Stock Sale Fees	958,200	1,134,350	1,252,850	<b>3,345,400</b>
3	Produce & Other Cess	3,562,905	3,370,680	3,300,917	<b>10,234,502</b>
4	Single Business Permit	2,355,514	1,999,292	1,577,577	<b>5,932,383</b>

<b>1ST QUARTER REVENUE REPORT PER REVENUE SOURCE</b>					
<b>No</b>	<b>SOURCES</b>	<b>JULY, 2015</b>	<b>AUG, 2015</b>	<b>SEPT, 2015</b>	<b>Cumulative Totals For 1st Quarter Per Revenue Sources (A)</b>
5	Plot Rent/ Rates	1,420,961	704,346	1,699,897	<b>3,825,204</b>
6	Market Fees & Others	2,899,880	3,221,420	2,812,380	<b>8,933,680</b>
7	Public Health Licenses	247,970	91,350	148,450	<b>487,770</b>
7	Veterinary	182,940	187,665	280,862	<b>651,467</b>
9	Koibatek ATC	307,688	28,700	13,494	<b>349,882</b>
10	Marigat AMS	-	-	50,000	<b>50,000</b>
11	Hospital Revenue	5,698,743	7,502,956	4,998,254	<b>18,199,953</b>
<b>TOTAL</b>		<b>26,660,321</b>	<b>30,928,049</b>	<b>19,737,791</b>	<b>77,326,161</b>

### **Annex 3 Exchequer Releases for First Quarter**

Baringo County Government - Exchequer Releases Summary Per Department 2015 2016 as at 30 <sup>th</sup> September, 2015						
<b>Department</b>	<b>Projected cash flow</b>	<b>Recurrent releases</b>	<b>Exchequer</b>	<b>Development Exchequer releases</b>	<b>Total releases</b>	<b>Percent of cash flow funded</b>
County Assembly	146,314,952		139,405,543	-	139,405,543	95%
Governor/County Executive services	209,108,888		74,797,914	-	74,797,914	36%
County Treasury Services	87,788,450		65,495,539	-	65,495,539	75%
Transport and Infrastructure	149,163,370		19,135,417	90,000,000	109,135,417	13%
Industrialization, Commerce and Tourism	52,627,152		21,456,593	8,000,000	29,456,593	41%
Education, Sports, Culture & Art	101,639,781		66,476,714	35,000,000	101,476,714	65%
Health	503,483,047		377,779,139	90,000,000	467,779,139	75%
Housing & Urban Development	50,713,138		26,022,146	-	26,022,146	51%

Agriculture, Livestock, Fisheries & Marketing	108,143,057	61,689,334	20,000,000	81,689,334	57%
Youth, Gender & Social Security Services	47,065,649	7,877,069	-	7,877,069	17%
Water & Irrigation	112,710,701	28,075,316	70,000,000	98,075,316	25%
Environment & Natural Resources	15,171,776	6,744,365	-	6,744,365	44%
<b>Grand-Total</b>	<b>1,583,929,961</b>	<b>894,955,087</b>	<b>313,000,000</b>	<b>1,207,955,087</b>	<b>57%</b>

#### Annex 4: Expenditure Summary per Department

Department	BUDGET			EXPENDITURE AS AT 30TH SEPTEMBER 2015			Absorption
	Total Budget	Recurrent Budget	Development Budget	PERSONNEL	Operations	Development expenditure	
County Assembly	585,869,962.00	506,459,780.00	79,410,182.00	67,380,058.45	24,781,374.40	7,169,035.40	17%
Governor/County Executive services	411,437,589.19	328,253,899.19	83,183,690.00	20,022,217.90	44,717,058.00	-	16%
County Treasury Services	396,684,097.71	343,322,935.71	53,361,162.00	42,039,075.50	6,210,702.00	-	12%
Transport and Infrastructure	570,543,593.22	53,553,030.22	516,990,563.00	12,315,082.50	4,248,307.00	50,302,045.05	12%
Industrialization, Commerce and Tourism	210,208,801.00	96,967,249.00	113,241,552.00	17,900,030.35	3,329,126.00	284,700.00	10%
Education, Sports, Culture & Art	489,621,896.24	268,049,954.24	221,571,942.00	85,109,187.30	1,637,593.00	53,825,830.50	29%
Health	1,802,226,187.60	1,375,054,160.60	427,172,027.00	150,491,976.65	117,637,080.40	45,850,692.20	17%
Housing & Urban Development	199,074,218.83	82,705,992.83	116,368,226.00	7,113,867.40	3,048,531.00	2,040,000.00	6%
Agriculture, Livestock, Fisheries & Marketing	446,133,839.00	210,646,128.00	235,487,711.00	31,379,634.55	3,550,680.00	7,312,284.10	9%
Youth, Gender & Social Security Services	153,331,266.50	48,353,144.50	104,978,122.00	3,168,126.35	3,566,327.00	-	4%
Water & Irrigation	502,349,869.00	88,330,276.00	414,019,593.00	12,882,406.30	9,134,294.00	19,129,983.30	8%
Environment & Natural Resources	76,545,691.00	28,314,129.00	48,231,562.00	4,077,448.55	1,763,045.00	3,286,509.30	12%
<b>Total</b>	<b>5,844,027,011.29</b>	<b>3,430,010,679.29</b>	<b>2,414,016,332.00</b>	<b>453,879,111.80</b>	<b>223,624,117.80</b>	<b>189,201,079.85</b>	<b>15%</b>

# Non-Financial Departmental Performance

## Annex 5: Executive Services

### Objective 1: To ensure effective Coordination and Management of the County Development Agendas

Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 1 Target	Achievement (1st Quarter)	Remarks
<b>Intergovernmental relations –</b>						
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 meetings Allocation of funds
	No. of C.O.G meetings attended..	6	6	1	2	-Over 100% achieved attended all meeting -County Roadmap. Promotion Intergovernmental relations.
ii). Resolutions on Sub-National borrowing framework						

#### a) Promotion of peace and Security in the County.

Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 1 Target	Achievement (1st Quarter)	Remarks
<b>Promotion of peace and Security in the County.</b>						
i). Enhanced peace and security	No. of security meetings held.	8	8	2 Meetings	2	100% achievement
ii). Community coexistence	Number of meetings with delegation from different community groups	12	12	1	2	Over 100% achievement

### Objective 2: Presiding over National & County Celebrations.

Outcome	Outcome Indicator	TARGET	Baseline Information (2014/2015)	Quarter 1 Target	ACHIEVEMENT (1 <sup>st</sup> 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	2	4	-Presided various county functions. Over 100% achievement 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	2	4	Various functions held collaboration with National Government

### Objective 3: To Promote Public Policy Formulation & Implementation

Outcome	Outcome Indicator	Target	Baseline Information	Quarter 1 Target	Achievement (1st Quarter)	Remarks

Outcome		Target	(2014/2015)	Quarter 1 Target	ACHIEVEMENT (1 <sup>st</sup> QUARTER)	REMARKS
i). Policies and plans formulated and submitted to County Assembly.	No of CEC Meetings facilitated and held.	12	12	3	3	Over 100% achievement
ii).Implementation of approved policies.	No of policies and plan documents submitted to County Assembly.	4	2	1	nil	
Enhancement of policy formulation	Number of studies and research conducted on sector areas	4	1	1	2	200% achievement

**b) To provide Leadership in the County's Governance & Development**

OUTCOME	OUTCOME INDICATOR	TARGET	BASELINE INFORMATION (2014/2015)		QUARTER 1 TARGET	ACHIEVEMENT (1 <sup>st</sup> QUARTER)	REMARKS
<b>Promote Democracy, Good Governance &amp; Cohesion</b>							
Enhanced public participation in good governance	No of public awareness meetings per Sub County on governance and civic education	24	12	6		12 (2 per sub county)	Over 100% achievement
	Number of collaborations with CSOs, workshops and public forums debate organized	4	4	1		2	200% achievement
Enhanced County development through investor's collaborations.	Foreign investors engagement and negotiations	4	0	1		3	Several Investments negotiations and partnerships were undertaken by the Governor during the period under review
	No of meeting with community members on transparency, cohesion and good governance	24	0	2		5	The governor meet with different community members, board management and community society representatives to discuss issues about county governance

**Infrastructure Development.**

Enhance service delivery and convenient living and working environment.	Construction of new county office blocks.	2 floors	0	0		0	Project still at tender process
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**c) To mitigate and ensure Preparedness against Disasters.**

OUTCOME	OUTCOME INDICATOR	TARGET	BASELINE INFORMATION (2014/2015)	QUARTER 1 TARGET	ACHIEVEMENT (1 <sup>st</sup> QUARTER)	REMARKS	
<b>Disaster Preparedness</b>							
Mitigation against	Number of el nino preparedness	1 county el nino	0	1	1	1 county el nino	

disaster	strategies and committee established	preparedness and mitigation committee And coordination				preparedness committee and centre established the office of the governo
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## Annex 6: Department of Health Services

BARINGO COUNTY GOVERNMENT PROJECTS 2014 STATUS AS AT OCTOBER 2015 DEPARTMENT OF HEALTH										
SN	PROJECT	PROJECT LOCATION	CONTRACTOR	COMMEN DATE	CONTRACT PERIOD	COMPLETION DATE	CONTRACT SUM	AMOUNT CERTIFIED	% PROGR.	REMARKS
1	Proposed erection and completion of 48-body mortuary at	Kabarnet Town Hospital B/Central	M/s. Gidley Enterprises P.O. Box 606,	24/10/13	32 Weeks	25/01/2013	13,317,754.00	13,241,520.50	100%	Complete & handed over
2	Proposed construction of Dispensary Block at Nakoko-Tiaty	Chemolingot Tiaty	M/S. Serono & Sons Co. P.O. Box 176-30403 MARIGAT	6/1/2014	16 Weeks	30/04/2014	5,597,212.28	5,339,831.48	100%	Dispensary Complete & handed over
3	Proposed construction of paediatric ward & septic tank at	Marigat Town B/south	M/S. BRLEL Works & Supplies, P.O. Box 121-	6/1/2014	16 Weeks		5,537,550.00	6,921,937.50	100%	Complete & handed over
4	Proposed renovation works of Amenity at Kabarnet District Hospital	Kabarnet Town Hospital B/Central	M/s. Cheboi Building Contractors P.O. Box 335-30400 KABARNET	6/1/2014	16 Weeks	30/04/2014	5,781,962.00	5,781,962.00	100%	Finalized. DLP expired and cleared
5	Proposed renovation & repairs of County Health Office at	Kabarnet Town B/Central	M/s. Kipnyekwei Building Contractors P.O. Box	6/1/2014	16 Weeks	30/04/2014	5,841,603.20	581,603.20	100%	Complete final inspection done & in use
6	Proposed completion of theatre at Chemolingot	Chemolingot Town Hospital Tiaty	M/s. Skatkat International P.O. Nginyang	6/1/2014	16 Weeks	30/04/2014	4,533,767.20	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 Town Hospital Koibatek	M/s. Alewa Builders P.O. Box 173, Eldama	6/1/2014	16 Weeks	30/04/2014	8,339,042.20	5,021,129.60	100%	Complete and in use-DLP expired & 2 <sup>nd</sup> Monthly

**BARINGO COUNTY GOVERNMENT PROJECTS 2014 STATUS AS AT OCTOBER 2015 DEPARTMENT OF HEALTH**

8	Proposed Dispensary water tanks, staff house and pit latrines at Topulen	Silale-ward Tiaty sub county	M/s Koibos Builsd const. P.O Box 175	04/06/2014	12 weeks	03/10/2014	5,176,134.60	4,645,485	100%	Complete, handed over handing over delayed due to insecurity
9	Proposed construction of Maternity block at	Churo Tiaty	M/s. Glaventes P.O. Box 127 Marigat	6/1/2014	16 Weeks	30/04/2014	2,905,732.72	2,485,876.52	98%	MC awaited to attend to defective works
10	Proposed outpatient and general ward blocks at Mogotio	Mogotio Town Mogotio	M/s. Conconet Building Construction P.O. Box 122 Mogotio	6/1/2014	16 weeks	30/4/2014	9,561,677.00	9,561,677.00	95%	Notice for handed over received awaiting clients instruction on additional works
11	Proposed Dispensary, water tanks and pit latrines at Barpachun Bartabwa	Bartabwa ward in North Baringo	Namkor company Box 158 Marigat	04/07/2014	12 weeks	03/10/2014	2,483,330.00	1,455,157.20	95%	Finishes work in progress almost complete..only electrical wiring remaining then
12	Proposed renovation works and completion works at Keturwo Health Centre	Ewalel / Chapchap ward Baringo County	M/s. Cheboi Building Contractors P.O. Box 335-30400 Kabarnet	16/05/2014	9Weeks	30/07/2014	3,031,718.00	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	M/s chemish	23/06/2014	16 weeks	22/10/2014	2,917,099.00	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	M/s. Besco Construction Ltd	24/2/2014	13 weeks	23/6/2014	2,027,332	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	M/s. Messis Co. Ltd Box 267 KABARNET	24/2/2014	10 weeks	2/5/2014	1,874,136.60	1,874,136.60	100%	Complete .MC given notice for Handing over .final inspection done & works complete

**BARINGO COUNTY GOVERNMENT PROJECTS 2014 STATUS AS AT OCTOBER 2015 DEPARTMENT OF HEALTH**

16	Proposed maternity ward and water tanks at Kokwo toto health centre	Tangulbei Korossi ward Tiaty sub-county	M/s. Serono & Sons Box 176 MARIGAT	24/2/2014	16 weeks		2,622,552.20	2,622,552.20	100%	Handed over
17	Proposed maternity ward, pit latrines and water tanks at Saos Health	Perkerra Ward Koibatek sub-county	M/s. Edinburg P.O. Box 9114 Eldoret	24/2/2014	15 weeks	31/5/2014	2,657,043.80	1,908,465.00	98%	Complete. Handing over notice received but decline due to few defects
18	Proposed two (2) bedroom staff houses and roof renovation at	Koibatek ward Koibatek sub-county	M/s. Royal Kingstone P.O. Box Ravine	24/4/2014	10 weeks	2/5/2014	2,451,107.84	2,451,107.84	98%	Complete. Handed over , DLP expired
19	Proposed two bedroom staff houses water harvesting and water	Mochongoi ward Baringo North sub-county	M/s. Riwo Building Contractors P.O. Box 47 Kabarnet	24/4/2014	10 weeks	2/5/2014	2,611,461.60	2,351,639.40	98%	Complete , handing over delayed due to insecurity
20	Proposed maternity ward and water tanks at Tinomoi	Marigat Ward Baringo South sub-county	M/s. Dinstar	24/2/2014	10 weeks	22/5/2014	2,431,684.80	2,429,956	99%	Completed and handed over at DLP
21	Proposed maternity ward and water tanks at Amaya Health	Churo/Amaya ward Tiaty sub-county	M/s. Glavantes	24/122014	12 weeks	23/5/2014	2,750.610	2,005,400.00	70%	Finishes done work to be repeated from roofing due to poor workmanship for
22	Proposed dispensary, pit latrine and water tanks at	Loiwat/Kolowa Ward Tiaty sub-county	M/s. Samroh Building Contractors	6/1/2014	16 weeks	30/4/2014	2,995,514.40	2,995,514.40	95%	Complete Handing over to be arranged
23	Proposed dispensary, water tanks and pit latrines at Seretion	Ripko ward Tiaty sub-county	M/s. Barsibet Building Cont.	24/4/14	16 weeks	24/08/2014	2,770,822.40	2,680,934.20	98%	Complete. Handing over to be arranged
24	Proposed on bedroom staff house, pit latrine and water tanks at Kreze	Tirioko ward Tiaty sub-County	Ms. Florato Const. Co. Box 299 ITEN	24/2/2014	13 weeks	23/6/2014	2,574,533.00	2,447,623.00	98%	Complete handing over done

**BARINGO COUNTY GOVERNMENT PROJECTS 2014 STATUS AS AT OCTOBER 2015 DEPARTMENT OF HEALTH**

25	Proposed dispensary, pit latrine and water tanks at Chemoril	Loyamuruk ward Tiaty sub-county	M/s. BRLEL Ltd	24/4/2014	16 weeks	20/5/2014	2,938,020	1,548,818.96	98%	Complete defects to be rectified before handing over
26	Proposed dispensary, pit latrines and water tanks at Akorevon	Saimo Soi Ward Baringo North Sub-County	M/s. Inovex Contractors Kabarnet	24/02/2014	13 weeks	23/6/2014	2,378,017.40	1,556,470.60	90%	Notice for handing over received
27	Proposed two (2) bedroom staff houses and water tanks at	Kisanana Ward Mogotio Sub-County	M/s. Royal Kingstore	24/2/14	13 weeks	23/6/2014	2,508,794.49	2,508,794.49	98%	Complete handed over at DLP
28	Proposed dispensary staff houses, fencing, temporary structure and	Silale Ward Tiaty Sub-County	M/s. Serono & Sons Box 176 Marigat	24/2/2014	13 weeks	23/6/2014	7,118,634.20	6,521,896.60	98%	Completed handed over delayed due Insecurity
29	Proposed staff houses and water reticulation at Borowonin Health Centre	Kapropita Ward Baringo Central Sub-County	M/s. Samsal Building Contractors Box 7236 Nakuru	24/4/2014	13weeks	23/6/2014	2,336,066.00	2,343,266.70	98%	Complete & handed over to be arranged after noted defective are rectified
30	Proposed construction of a one (1) bed room staff houses and completion	Maji mazuri ward Koibatek sub-county	M/s Yatways co. P.o Box	2/06/2014	12 Weeks	01/0920/14	3,088,558.00	1,387,720.40	80%	At finishing stage
31	Proposed renovation works at Salawa Health Centre	Kabarnet ward Baringo Central Sub-County	M/s Pie Building contractors		12 weeks		3,219,156.60	818,371.40	50 %	Renovation works in progress at very slow.MC declined to pick revised roof design
32	Proposed construction of general ward and renovation work at	Barwessa ward Baringo North sub-county	M/s Chemis Building Works P.O Box384 Eldama Ravine	30/06/2014	16 weeks	29/10/2014	2,917,099.56	2,899,687.96	100%	- Complete & handed over at DLP

**BARINGO COUNTY GOVERNMENT PROJECTS 2014 STATUS AS AT OCTOBER 2015 DEPARTMENT OF HEALTH**

33	Proposed construction of Theatre block at	Kabartonjo Baringo north	M/s Okwei Building Contractors	29/04/2014	32 Weeks	28/12/2014	18,413,822.60	9,361,941.20	90%	Final finishes in progress
34	Proposed General ward at Poi Dispensary	Kabartonjo Baringo north	M/s Valley procurers Box 49 Kabarnet	25/05/2014	12 weeks	25/08/2014	2,485,321.40	1,749,484.28	80%	MC not fully attended to renovation works
35	Renovators to Administration block & intern ¼ at Kabarnet	Kabarnet District Hospital Baringo central sub county	Kramkel Agencies Box 286 Kabarnet	16/05/2014	8 Weeks	15/07/2014	2,247,012.00	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	M/s Samron Investment	12/05/2014	8 weeks	11/07/2014	1,409,748.60	1,184,335.04	90%	MC to make good defective work before handing over.
37	Proposed renovation of Bartolimo H/c and construction of septic Tank	Baringo north	M/s Judool Building cont. P.o Box		8 Weeks		1,405,641.60	710,761.00	98%	Complete to be handed over at MC finalises defective works
38	Renovation works to Kuikui Health centre	Baringo north	M/s Yemtech Engineering P.O Box 686 kabartonjo		8Weeks		1,870,836.40	1,870,836.40	95%	Complete to be handed over
39	Construction of theatre block at Emining Health Centre	Koibatek	Jamaen Suppliers & comp. construction P.o Box Kabarnet				12,871,243.20	3,571,080.00	40%	Roofing work in progress. MC too slow warning letter issued
40	Renovation works at Tenges Health centre	Baringo Central Sub-County	M/s. Isaas Timca Ltd P.O. Box 234, KABARNET.	24/06/2014			2,133,970.80	2,133,970.00	100%	Complete handed over
41	Renovation works at Kiptagich Health centre	Baringo Central	M/s. Hozeki Ltd. P.O. Box 12231 NAKURU	27/06/2014			1,443,666.40	144,666.40	100%	Complete handed over
42	Renovation works at Kiptuno Health centre	Koibatek	M/s Jemaen contractors	01/07/2014	1,653,243.60		1,268,986.80	Nil	80%	Works ongoing

**BARINGO COUNTY GOVERNMENT PROJECTS 2014 STATUS AS AT OCTOBER 2015 DEPARTMENT OF HEALTH**

43	Construction of 2BR staff house and lab and maternity	Koibatek	M/S. Dawache Ent. Ltd. P.O. Box 881, Eldama Ravine.				2,958,643	2,958,643.00	100%	Complete, handed over
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**Health Department - 2014-2015 Development Projects**

**Baringo North**

S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Pro Gr.	Remarks
1	Proposed erection and completion of	Nuregoi	M/s Naftex (k) enterprise ltd	08/07/15	12weeks	08/12/15	4,816,385.66	-	20%	Casting of slab done. Work
2	Proposed erection and completion of	Ngeiwan	Classic limited	10/07/15	12 weeks	10/10/15	4,780,174.40	-	35%	Project at ring beam level
3	Proposed construction and	Kipsogon	M/s Baor enterprises limited	25/04/15	8 weeks	25/06/15	968,165.00	-		
4	Proposed dispensary block at Kasok	Kasok	M/s Kakicha construction ltd, P.o Box 179-300400	08/07/15	16 weeks	08/11/15	4,486,369.60	-	75%	Completed works include Roofing,
5	Proposed erection and completion of	Kipkaren	M/s Valley Procurers and Construction Co Ltd	27/04/15	16 weeks	27/08/15	4,905,083.00	-	30%	Project at ring beam level
6	Proposed construction of	Kaptum	M/s Synende 'k' ltd P.o Box 69 Kabartonio	01/05/15	12 weeks	30/07/15	4,421,984.00	-	35%	Project at roof level
7	Proposed construction of	Terik	M/s Chania holdings ltd	01/04/15	12 weeks	07/07/15	1,508,998.00	-	85%	Finishing work in Qtn
8	Proposed incinerator at	Kabartonjo Hospital	-	-	-	-	-	-	-	analvsis

**Baringo South Sub-County**

**Health Department**

S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Pro Gr	Remarks
1	Proposed ward block at Marigat Hospital	Marigat	M/s Chemish Building Mechanical & electrical	04/04/15	16 weeks	04/08/15	5,117,983.80	2,291,569.00	85%	Roofing, Ceiling, Conduiting, Windows, Plaster work, Done. General finishing in

2	Proposed erection and completion of dispensary block at Ngelecha	Ngelecha	Josesta Enterprises	-	-	-	-	-	-	Site handed over work delayed due to lack of access road
3	Proposed construction at Kiserian health centre	Kiserian	M/s Kened Contractors and logistics Company	13/04/15	16 weeks	13/08/15	6,089,269.00	-		
4	Proposed erection and completion of casualty block at Marigat	Marigat	Dyge building Limited	06/09/15	51 weeks	06/09/15			10%	Hardcore compaction in progress.
5	Proposed construction works of maternity block at Kapkuikui	Kapkuikui	M/s Kibartu Construction and Supllies P.o box 112- Kbt	23/07/15	16 weeks	23/11/15	5,073,793.60	-	35%	Project is at ring beam level
6	Proposed construction of a 1 bedroom staff house and pit latrine at Loropil dispensary	Loropil	M/s Endokway services ltd P.o Box 4681-30100 Eldoret	31/07/15	12 weeks	31/10/15	2,114,448.00	-	35%	Project is at ring beam level
7	Incinerator at Marigat									Quotation Analysis.

### Tiaty Sub-County

S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Pro Gr	Remarks
1	Proposed dispensary block at Chewara	Chewara	M/s Josesta enterprise ltd	10/06/15	12 weeks	10/09/15	5,253,100.00	-	45%	Work done upto roofing, ceiling brandering done, plaster work in progress.
2	Proposed dispensary block at Katikit	Katikit	M/s Gad constructors ltd	05/05/15	12 weeks	5/08/2015	5,269,550.00	-	2%	Site handed over but work slowed due to Insecurity.
3	Proposed dispensary block at Nasur	Nasur	M/s Lobito general co. Limited P.o Box 176	03/07/15	12 weeks	03/07/15	4,893,732.00	--	35%	Project at ring beam level.
4	Proposed dispensary block at Nasorot	Nasorot	M/s Shamos Technologies Limited Box 176 Marigat	02/07/15	12 weeks	02/10/15	6,984,267.20	-	30%	Superstructure walling done upto 9 <sup>th</sup> course.
5	Proposed erection and completion of casualty block	Chemolingot	M/s Seronu & sons ltd P.o box 176 Marigat	02/07/15	51 weeks	02/07/16	19,940,782.80	-	10%	Hardcore compaction in progress.
6	Proposed dispensary block at Orus	Orus	M/s Seronu & sons ltd P.o Box 176	02/07/15	12 weeks	02/10/15	5,178,553.20	-	30%	At roof level
7	Proposed dispensary block Keriwok	Keriwok	M/s Wilne Eng.supplies ltd. P.o Box 682	03/07/15	12 weeks	03/10/15	5,543,350.00	-	-	Site handed over on 03/07/15 but work delayed due to initial site being changed.
8	Proposed construction of ward block Chemolingot h/c	Chemolingot	M/s Barsipet contractors	15/04/15	12 weeks	16/07/15	5,058,545.40	1,273,072.56	35%	Walling, Ring beam done Construction Of gable walls complete

9	Proposed erection and completion of a dispensary block at Cheptaran health center	Cheptaran	M/s Kakapulu contractors ltd	29/04/15	12 weeks	01/08/15	4,997,570.00	1,458,068.55	45%	Roofing, in Progress
10	Proposed erection and completion of dispensary block at Tuwo	Tuwo	M/s Swara construction company limited	29/11/15	12 weeks	01/08/15	5,054,479.60	-	40%	Roofing in Progress.no Payment due to Contract Signing.
11	Incinerator at Chemolingot							--	-	By Quotation Not yet handed Over...contractor yet to be known

### Baringo Central

S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount	% Pro	Remarks
1	Proposed construction of Kaptimbor dispensary	Kaptimbor	M/s Terik Agencies Limited	27/04/15	12 weeks	27/07/15	5,399,910.00	-	60%	Roofing complete, plaster work and windows done, finishing in progress
2	Proposed construction works at Seretunin health center	Seretunin	M/s Riwo building contractor Ltd. P.o Box	20/04/15	12 weeks	20/07/15	2,494,589.20	-	50%	Roofing in progress, truss fixing done, roof covering in progress.
3	Proposed erection and completion of surgical ward Kabarnet	Kabarnet hospital	Damatek contractors	-	-	-	-	--	-	Waiting contract signing.
4	Proposed construction works of maternity block at Kasitet	Kasitet	M/s Issas Timca limited P.o box 234-30400 Kabarnet	29/07/15	16 weeks	29/11/15	5,073,793.60	-	-	Site handed over on 29/07/15

5	Construction of ward block at Timboiywo	Timboiywo	M/s Manaach enterprises ltd P.o box.268,Kabarne	22/07/15	6 weeks	22/11/15	5,847,821.00	-	20%	Slab casting done
6	construction of a 1br staff house & pit latrine at Lelgut dispensary	Lelgut	M/s Naftex (k) ent.ltd P.o Box 3670,nairobi	28/07/15	12 weeks	28/10/15	2,114,448.00	-	-	Site handed over on 28/07/15 Default notice to be prepared..
7	construction of a 1br staff house & pit latrine at Orokwo dispensary	Baringo Central	M/s Roots Xchange Ltd P.o box 682,30400	-	12 weeks	-	1913,083.60	-	-	Handing over delayed due to change of site to Magonoi and additional scope of work. Contract yet to be signed.
8	Renovations at kabarnet	Kabarnet Hospital	-	-	-	-	-	-	-	Qtn analysis
9	Renovations at Mogorwo	Mogorwo	M/s Issas Timca Limited P.o Box 234-30400,	29/07/15	9 weeks	06/10/15	896,517.60	-	80%	Site handed over on 29/07/15 Electrical work...
10	Staff house at Kapkwei	Kapkwei	M/s Koema Limited P.o, Box 143 Eldama Ravine	-	12 weeks	-	1,719,578.20	-	35%	Ring beam level
11	Kabarnet Referral hospital parking lot	Kabarnet Hospital	M/s Waenta Enterprises Limited P.o Box 7192-	-	-	-	2,794,544.40	-	-	Awaiting contract signing

### Mogotio Sub County

S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Pro Gr.	Remarks
1	Proposed construction works at Radat	Emining/Radat	M/s Samton construction & Eng co'limited	17/04/15	16 weeks	4/08/15	5,610,665.96	-	60%	Roofing work complete, rough plaste done..
2	Proposed construction Works at Mogotio	Mogotio/Mogotio	M/s Fairknot investnment	5/05/15	20 weeks	4/10/15	11,332,353.00	-	55%	Roofing work complete, windows fixed.
3	Ward block at Mugurin	Kisanana	M/s Zakiye contractors	30/07/15	16 weeks	30/11/15	5,305,074.40	-	40%	Roofing work in progress.
4	Proposed plumbing works at Mogotio hospital	Mogotio	M/s Rotalink engineering company ltd P.o box 1070-30100				2,595,918.00		-	Yet to be handed over Contractor yet to sign the agreement.
5	Incinerator at Mogotio	Mogotio								Qtn analysis

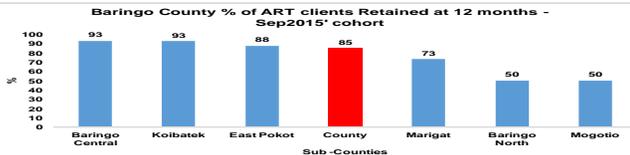
### Koibatek Sub County

S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Pro Gr.	Remarks
1	Proposed erection and completion of a dispensary	Toniok	M/S Tarkoks investments ltd	19/05/15	24 weeks	18/11/15	5,630,605.20	-	60%	Roofing done, windows fixed, rough plaster done
2	Proposed construction works	Ravine	M/s Raynard enterprises limited	20/04/15	8 weeks	20/06/15	5,405,797.20	-	80%	Walkway done, ward renovations in progress.

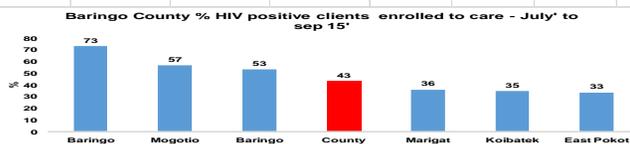
S N	Project	Location	Contractor	Commencing date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Pro Gr.	Remarks
3	Koitebes maternity block	Koitebes	M/s Besko investment limited	22/06/15	8 weeks	21/08/15	6,100,000.00	-	15%	At murram blinding level, septic tank excavation in progress.
4	Dispensary block at Maji Mazuri	Koibatek	M/s Boito building contractors & civil engineering limited P.o box 4275-3100 Eldoret .Kenya	30/07/15	16 weeks	30/11/15	3,794,695.08	-	2%	Site handed over on 30/07/15.Excavation work done.
5	Incinerator at Ravine	Koibatek	M/s Gidly enterprise Ltd P.o Box 606,e/ravine Kenya				2,962,176.00	-	35%	Ring beam level.
6	Kitchen block at Arama	Koibatek	M/s Albence enterprises limited P.o Box 275-20103,Eldama Ravine-	08/07/15	12 weeks	08/10/15	1,445,383.00	-	-	Site handed over on 08/07/15..work yet to start...Contractor was sick
7	Ward block at Kabiye	Koibatek	M/s Boito building and civil engineering ltd P.o Box 4275 Eldoret.	30/07/15	16 weeks	30/11/15	5,436,960.60	-	35%	Project at ring beam level

Baringo County Summary of 90-90-90 indicators July to Sep 15'

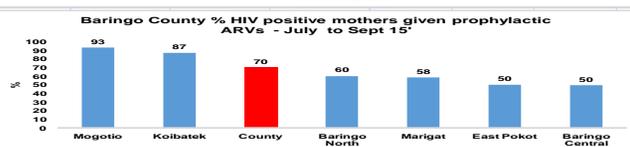
Sub County	Baringo County % of ART clients Retained at 12 months - Sep2015' cohort
Baringo Central	93
Koibatek	93
East Pokot	88
County	85
Marigat	73
Baringo North	50
Mogoto	50



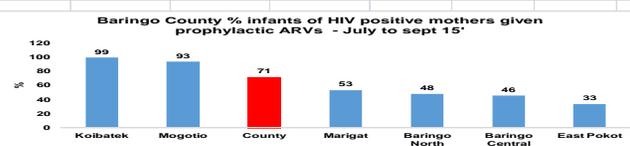
Sub County	Baringo County % HIV positive clients enrolled to care - July' to sep 15'
Baringo North	73
Mogoto	57
Baringo Central	53
County	43
Marigat	36
Koibatek	35
East Pokot	33



Sub County	Baringo County % HIV positive mothers given prophylactic ARVs - July to Sept 15'
Mogoto	93
Koibatek	87
County	70
Baringo North	60
Marigat	58
East Pokot	50
Baringo Central	50



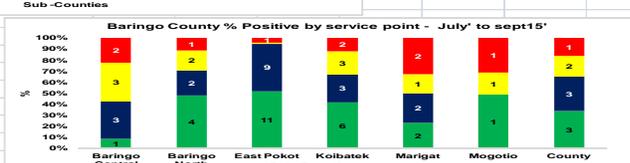
Sub County	Baringo County % infants of HIV positive mothers given prophylactic ARVs - July to sept 15'
Koibatek	99
Mogoto	93
County	71
Marigat	53
Baringo North	48
Baringo Central	46
East Pokot	33



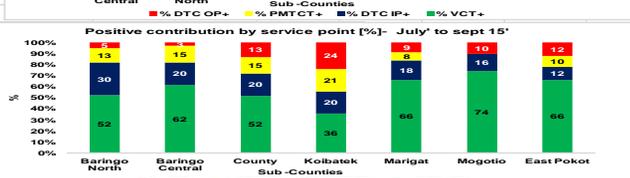
Sub County	Baringo County % expectant mothers tested for HIV - July to sept15'
Mogoto	165
Koibatek	128
Marigat	117
Baringo Central	114
County	104
Baringo North	95
East Pokot	46



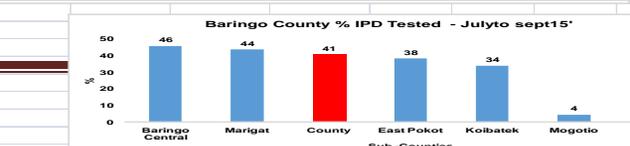
Sub County	Baringo County % Positive by service point - July' to sept15'			
	% VCT+	% DTC IP+	% PMTCT+	% DTC OP+
Baringo Central	1	3	3	2
Baringo North	4	2	2	1
East Pokot	11	9	0	1
Koibatek	6	3	3	2
Marigat	2	2	1	2
Mogoto	1	0	1	1
County	3	3	2	1



Sub County	Positive contribution by service point [%] - July' to sept 15'			
	% DTC OP+	% PMTCT+	% DTC IP+	% VCT+
Baringo North	52	30	13	5
Baringo Central	62	20	15	3
County	52	20	15	13
Koibatek	36	20	21	24
Marigat	66	18	8	9
Mogoto	74	16	0	10
East Pokot	66	12	10	12
County	58	19	12	11



Sub County	Baringo County % IPD Tested - July to sept15'
Baringo Central	46
Marigat	44
County	41
Koibatek	38
Mogoto	34
Baringo North	4
East Pokot	0



Sub County	Baringo County % OPD Tested - July 14' to sept 15'
Marigat	10
Baringo Central	8
Mogoto	7



**Annex 7: Department of Transport and Infrastructure**

No	Project Description	Ward	Progress Status
<b>Baringo North</b>			
1.	Sibilo-Ngaratuko	SaimoSoi	100%
2.	Kampi Ya Samaki-Arusine – Chebarsiat	Saimo-Soi	Completed
3.	Koroto-Kabaraina-Koiboware road	Saimo-Soi	completed
4.	Loruk Natan road	Saimo-soi	completed
5.	Kapkules-Koroto road	Saimo-soi	completed
6.	Kabarnia Chepkewel road	Saimo-soi	completed
7.	Kipsarama Burburet road	Saimo-soi	completed
8.	Kamusar-Kapkombe	Saimo Kipsaraman	50%
9.	Kipchar-ChemindanyChesawany	Barwessa	Completed
10.	Floods lights Barwessa	Barwessa	Completed
11.	Kasiber-Kasisit-Tirimionin	Saimo-kipsaraman	completed
12.	Turbei-Cheptigit	Barwessa	Completed
13.	Kampi-Nyasi-Likwom	Barwessa	completed
14.	Kampi-Nyasi-Chebukar	Barwessa	completed

15.	Katibel-Kapkarani	Barwessa	completed
16.	Sessianin-Litein	Barwessa	completed
17.	Terenin-Kaptilatil road	Bartabwa	80% ongoing
18.	Kabaron-Aigatia road	Bartabwa	60%
19.	Chemoe road	Bartabwa	15%
20.	Rimo-Kokwomoi-Berenter	Bartabwa	25%
21.	Barbarchun –chemoe	Bartabwa	70% Ongoing
22.	Barbarchun-Atiar road	Bartabwa	70% ongoing
23.	Boruyo-Chepkesin road	Bartabwa	80% Ongoing
24.	Tuboroi-Kapturo-road	Bartabwa	Awaiting Award
25.	Kapchepkor-Kapcheptinya Road	SaimoKipsaraman	100%
26.	Pemwai-Keturwo Road	Kabartonjo	60%
27.	Benoni-Kapkirwok Road	Kabartonjo	completed
28.	Tiloi-Chesosur road	Kabartonjo	completed
29.	Sumeyon-Ossen road	Kabartonjo	completed
30.	Bartaragon-sokonin road	Kabartonjo	completed
31.	Kurumon-Silip road	Kabartonjo	completed
32.	Sogon-Orkumwo	Kabartonjo	completed

33.	Kapkiamo-Koitos road	Kabartonjo	completed
34.	Kabarmoi-Kaptorot	Kabartonjo	completed
35.	Sosiondonin-Chepngorem	Kabartonjo	completed
36.	Kaptumin-root leng	Kabartonjo	completed
<b>Baringo Central</b>			
37.	Sigowa-Kapkelelwa	Sacho	Completed
38.	Tenges-Mugorwa	Tenges	completed
39.	Pemwai-Orokwo-Timowo	Kabarnet	completed
40.	Kaptimbor-Sifika	Kabarnet	80%
41.	Kabirmoi-Kapkwang-Kimain	Sacho	completed
42.	Kaboit-Kapter Mongo	Kapropita	90%
43.	Ochii Lelbatai & Lelgut Cheplambus	Tenges	completed
44.	Eitui-Kaplaimoi	Tenges	100%
45.	Kiptagich-Kapkelelwa Road	Sacho	100%
46.	Kapsoit Junction-Kakwane Road	Kapropita	completed
47.	Kitumbei-Kaptimbor-Mchotoi Road	Ewalel/Chapchap	Completed
48.	Kituro-Kapkomoi-Kasore Road	Ewalel/Chapchap	Completed

49.	Kapkut-Kapcherebet Road	Kapropita	To commence
50.	Bartoronjo Footbridge	Ewalel/Chapchap	40%
51.	Kapsigorian-Kapteno Road	Kabarnet	Ongoing
52.	Kaptumo-Kobin-Kapngot Road	Ewalel/Chapchap	Ongoing
53.	Cheplambus-Lelbatai& Kapkut-Cereal	Kabarnet	Ongoing
54.	Kabarnet roads	Kabarnet	15%
55.	Ketindui Footbridge	Kabarnet	7%
<b>Tiaty</b>			
56.	Kaptuya Lolgos Road	Churo Amaya	85%
57.	Kokwomon-Kampi Road	Tirioko	90%
58.	Kongar-Roti Road	Tirioko	100%
59.	Chemolingot-Kositei-Katikit-Kapturo	Ribkwo	80%
60.	Alem-Nyakwala-Kamurio Road & Karuen-Lorwatum Road	Ribkwo	Contractor yet to Mobilize
61.	Chesirimion-Kashokon	Loyamorok	90%
62.	Chepturo-Kapunyany	Loiwat Kolowa	Completed
63.	Churo-Kapcheptunya	Churo Amaya	Completed
64.	Tangulbei-Mukutani	Tangulbei Korosi	50%

65.	Karolwo-Sitit	Churo Amaya	90%
66.	Chepkalacha-Ponpon	Tangulbe Korosi	Completed
67.	Tukumoi-Chemoigut Road	Loiwat Kolowa	Completed
68.	Chepelion-Lodengo Road	Loiwat Kolowa	Completed
69.	Chepelion-Chepkogh Road	Loiwat Kolowa	Completed
70.	Napetot-Pkaghit Road	Loiwat Kolowa	90%
71.	Adich Lodio Road	Loiwat Kolowa	100%
72.	Totum-Lodengo Road	Loiwat Kolowa	Completed
73.	Tangulbei-Meuto Road	Loiwat Kolowa	Completed
74.	Sikor-Cheptaran Dispensary Road	Loiwat Kolowa	Completed
75.	Akwichatis-Nasorot road, Napukat-Seretion and Lomachan-Topulen-Ameyan Roads	Silale	40%
76.	Nakoko-Malingal and ngiyang-Nalokat Roads	Silale	80%
<b>Mogotio</b>			
77.	Kaplaimoi footbridge	Mogotio	Completed
78.	Molos-Kamar-Majimoto	Kisanana	Completed
79.	Equator Dip Alphega	Mogotio	Completed

80.	Rosoga- Kapchepkut road	Mogotio	Completed
81.	Kipteweret-Kapindasim	Kisanana	Completed
<b>Baringo South</b>			
82.	Keon-Nyimbei-Sandai	Mochongoi	100%
83.	Eldume-Longewan-Leswan	Ilchamus	80%
84.	Logumgum-Kiserian Road	Makutani	80%
85.	Logumgum-Losampurmpur Road	Makutani	80%
86.	Lorok-Sokotei Primary School Road	Makutani	80%
87.	Sirwet-Keting Road	Marigat	7% Site handed over
88.s	Ngolbelion Road	Marigat	Completed
89.	Katikit-Sangarau road	Marigat	7% Site handed over
90.	Bekibon-Koloson Road	Marigat	7% Site handed over
91.	Barsemoi-Loberer Road	Marigat	7% Site handed over
92.	Kapkun –Koriema Road	Marigat	7% Site handed over
93.	Tinomoi-Karmatat Road	Marigat	7% Site handed over
94.	Loropil –Ngambo-Sitaan,Ntepes-Longewan-Leswaa,Eldume-Murda-Parkaren and Eldosinya-	Ilchamus	7% Site handed over

	Lomayana-Meisori Road		
95.	Chelaba-Kamoskoi road	Mochongoi	80%
<b>Eldama Ravine</b>			
96.	Uhuru-Kabiyet-Kabitoi Road	Eldama Ravine	100%
97.	Mosque-Bondeni-Shauri&Benonin-Kaplelechwa Roads	Eldama Ravine	100%
98.	Benonin-Kabony,Kaburany-dip and Kabiyet-cattle dip Luita	Eldama Ravine	7% Site handed over
99.	Society-Mochongoi	Lembus Perkerra	100%
100.	Nakurtakwei-Orine Road	Koibatek	100%
101.	Sawich-Kipsigot-Tinet-Tarigo Road	Lembus Kwen	100%
102.	KabimoiKipsibor	Lembus Perkerra	100%
103.	Esageri Sagat road	Lembus Perkerra	Completed
104.	Kapchambai-Kipkaber dip-Kokorwonin-Kiplombe Road	Koibatek	To commence
105.	Equator Boito	MajiMazuri	80%
106.	Sachangwan-Bagdad Road	Lembus	Completed
107.	Store-Toniok-Kaptana Rood	Lembus Perkerra	Completed
108.	Esageri-Kiplombe-Kaplelach Road	Koibatek	Completed
109.	Kiptuno Centre-Kiptuno Health Centre Road	Lembus Kwen	Completed

110.	Kapkoi-Lalut Primary School Road	Lembus Kwen	Completed
111.	KCC Kaburandy Road	Eldama Ravine	Completed
112.	Kamelilo Junction-Kapezekiel Road	Eldama Ravine	Completed
113.	Kaptim-Tembwo Road	Lembus	Completed
114.	Midworld-Kanjulul Road	Eldama Ravine	Completed
115.	Kokorwonin Road	Eldama Ravine	Completed
116.	Kambi-Churo Road	Eldama Ravine	Completed
117.	Tilatil-ODM Road	Eldama Ravine	Completed
118.	Mosque-Kanu Office	Eldama Ravine	10% Works ongoing

**ANNEX 8: Department Of Agriculture, Livestock Production And Fisheries.**  
**Agriculture**

Outcome	Outcome indicator	Target	Baseline information (2007/08 FY)	Quarter 1st quarter target	Achievement (1 <sup>st</sup> quarter)	Remarks
Improve food security for 110 households-supply of farm inputs project	Number of farmers who received seed, basal and top dressing fertilizer Number of households that harvested more than 20 bags after receiving the inputs	110 households	66,660 households county wide use at least one certified planting materials or one fertilizers	110 households	Request has been made for quotations for supply of basal, top dressing fertilizers,10KG Kenya seed	Improved household food security and increased incomes to farmers for 110+ households
Increased availability of certified potato seeds-Irish Potato development	Number of bags of potato seeds supplied, number of farmers accessing clean certified seed	148 bags supplied, 6 acres established	120 households accessing clean certified potato seed	148 bags supplied, 6 acres established	Proforma invoice for supply of 148 bags of potato seed to be collected in this October,2015	Increased availability of certified potato seeds
Increased farm production through enhanced production of grade AA and AB coffee parchment- Coffee Establishment and Expansion	Number of seedlings supplied. Number of coffee trees/ acreage established	50,000 seedlings supplied	10,000 clean seed supplied	60,000 seedlings supplied	Proforma invoice for supply of 50,000 seedlings underway	Increased farm production through enhanced production of grade AA and AB coffee parchment
Increased farm productivity (Tractors play a key role in price stabilization) –purchase of 2 tractors,1 harrows,1 ridgers.	Number of households that accessing mechanized farm tractor services, acreage cultivated	3000 households	40,000 had access to mechanized farm tractor services	2 farm tractors supplied , 1 harrow,1 ridger	Specification prepared, to be followed by tendering process soon	964.95 acres ploughed by June 2015 by 6 tractors purchased by County Government
Enhance Horticulture production, improve productivity, increase incomes, food secure households - Expansion of Fruit Tree Orchards	Number of individuals and groups accessing subsidized seedlings, improved	At least 1000 residents of Baringo County have access to subsidized seedlings,	100	5,000 mangoes seedlings, 1000 ovacado, 300 macadamia seelings	List of variety of seedlings to be purchased has already been developed	20,000 mangoes seedlings,2800 ovacadoes,2800 pawpaws and 8000 TC bananas supplied in 2014-15

Outcome	Outcome indicator	Target	Baseline information (2007/08 FY)	Quarter 1 target	Achievement (1 <sup>st</sup> quarter)	Remarks
	productivity, incomes, food security	improved productivity, incomes, food security				
production, improve productivity, increase incomes, food secure households -Irrigation Scheme Promotion (purchase of drip kits)	Number of drip kits supplied	60,000 drip kits to be delivered	2 drip kits	60,000 drip kits to be delivered	Specifications of the type of drips kits to be supplied already developed	50,000 drip kits adequate for 1/8 of an acre delivered and currently in use

## Livestock Production

Project Name	Outcome	Outcome indicator	Target	Baseline information (2014/15 FY)	Quarter 1 target	Achievement (1 <sup>st</sup> quarter)	Remarks
Construction of 1 livestock sale yard.	Improved livestock infrastructure for increased marketing of livestock and livestock products and income generation	Number of livestock farmers benefitting from the markets Increased revenue generation to county from livestock markets	800 households and county government to benefit	21 sale yards construction to be complete by end of FY 2014/2015.	800 households and county government to benefit	Site already identified by beneficiaries.	<ul style="list-style-type: none"> <li>18 out of 21 sale yards already complete.</li> <li>Some sale yards are already in use.</li> <li>Some sale yards constructed with support from SNV Kenya and FAO.</li> </ul>
Modernization of Kimalel Goat Auction	Creation of a centre of excellence for increased marketing of livestock and livestock products and income generation.	Number of households benefitting socio-economically from the market.	7,000 household to benefit.	6,700 household benefited directly and indirectly from the 2014 annual goat auction	7,000 household to benefit.	<ul style="list-style-type: none"> <li>Construction at new site ongoing.</li> <li>Plans for staging 2015 auction ongoing.</li> </ul>	KCBF & SNV Kenya committed to support the project.
Procurement and installation of 2 Milk coolers .	Reduced post harvest milk losses and	Number of households benefitting from	700 households to benefit.	8000 households already	700 households to benefit.	<ul style="list-style-type: none"> <li>Beneficiaries identified in Eming and</li> </ul>	Prequalified suppliers to be used.

	enhanced milk bulking for value addition in the county.	the milk coolers installed and reduction in post harvest milk losses		benefitting from 8 milk coolers privately owned in Koibatek ,Baringo North and Baringo central sub counties		Mochongoi. • Specification prepared for tendering and requirements for beneficiaries.	
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 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..	Consultant engaged, feasibility studies ongoing.	Flag ship project in County CIDP.
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 accessing credit from financial institutions	2cooperatives.	Rachemo cooperative supported with KES 1.5 Million and Mogoswok cooperative supported with KES 500,000 as interest free loans.	Loan applications and processing ongoing.
Agricultural Sector Development Support Program(ASDSP)	Increased capacity , investment and access to credit by livestock farmers in the livestock sector.	Increased livestock productivity and investment in the subsector	100,000 households.	County extension staff conduct capacity building and farmers mobilize own savings for investment in livestock production.	100,000 households.	Value chain actors Concepts supported with KES 7.5million for capacity building .	Value chain actors concepts implementation ongoing.

Procurement and distribution of pasture seed.	Increased pasture production and conservation , for improved livestock nutrition	Increased Acreage under pasture.	100 acres reseeded, benefiting 50 households.	1,350 acres under pasture.	1000 kgs of pasture seed to be procured and distributed to farmers	<ul style="list-style-type: none"> <li>Variety of pasture seeds identified</li> <li>Suppliers already identified.</li> </ul>	National government supported with 11,000kgs of seed under R.R.I project in FY 2014/2015
Construction of a hay store.	Increased pasture production and 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	<ul style="list-style-type: none"> <li>Site and beneficiaries identified.</li> <li>Tendering process to be initiated soon.</li> </ul>	Project will reduce feed shortages in the county.
Apiculture development	Increased honey production by county beekeepers.	Increase in honey production	50 households	Individuals purchased their own hives mainly log hives with significant adoption of modern hives.	50 households	<ul style="list-style-type: none"> <li>National government supported with 650 hives under R.R.I project in the quarter.</li> <li>Supplier identified (KVDA) and request for quotation made.</li> </ul>	Model for distribution of county supported hives already prepared.
Establishment of hatcheries for poultry upgrading	Increased poultry meat and egg production for increased food security among the resource poor farmers.	Number of households with improved poultry breeds in the county	5,000 households	2500 estimated households with improved cockerels in the county	5,000 households	<ul style="list-style-type: none"> <li>Requests for quotation sent out to incubator suppliers</li> </ul>	Project implementation guidelines already in place.

## Fisheries

### Data Collected For Aquaculture and Dam Fishery

NO	ACTIVITY	KOIBATEK	MOGOTIO	B.SOUTH	B.CENTRAL	B.NORTH	
1	Pond restocking (No. of ponds)	4	-	-	3	-	
2	Dam restocking	1					
3	Harvesting of mature fish	8	6	2	2	1	
4	Sampling ponds	24	18	6	8	6	
5	Hold cluster group meetings	4	4	2	3	2	
6	pond construction	4	-	-	3	-	
7	carry out farm visits	68	46	16	24	14	
8	Dam fishery, (Harvest)	Tilapia(kgs)	322	120	-	26	-
		Catfish(kgs)	430	80	-	20	-

### Data Collected For Inland Capture –Lake Baringo

SPECIES	MONTH	JULY	AUGHUST	SEPTEMBER	TOTAL (kgs)	TOTAL (ksh)
1	TILAPIA (kgs)	4,000	24,196	-	64,196	144,196
2	BARBUS (kgs)	380	1062	2312	3754	950800
3	CATFISH (kgs)	800	1120	4032	5952	1,188,800
4	PROPTERUS (kgs)	4400	12040	14949	31389	53,804,800

### **Annex 9: Education and ICT Department**

<b>Outcome</b>	<b>Outcome indicator</b>	<b>Target (2015/2016)</b>	<b>Baseline information (2015/16FY)</b>	<b>Quarter 1 target</b>	<b>Achievement (1<sup>st</sup> quarter)</b>	<b>Remarks</b>
Initiated and Strengthened partnerships with stakeholders and development partners.	No. Of stakeholders and development partners.	To initiate and strengthen partnerships with development partners and collaborators.(6)	To initiate and strengthen partnerships with 6 partners and development partners	To strengthen partnerships with 4 development partners	(Collaborated with 5 development partners ) .held an ICT contest in collaboration with World Best Freind-Korea and KOICA. .collaborated with ICT Authority to initiate the County ICT Roadmap. .collaborated with Equity bank for disbursement of bursary fund . .Collaborated with Help Mission Development Services for initiating short courses programme in Mogotio VTC.	Agressive campaign and departmental cohesiveness and initiative helped surpass the target.
• Staff training development	Number of staff trained.	Capacity build 500 participants	To train 500 participants	100 participants trained.	183 Secondary,Primary,Vocational training and Technical Institutions teachers were trained on ICT skills.	This was possible due to the timely availability of funds and the sponsored Elias ICT centre which was the venue for the training. However the target for the quarter was achieved and surpassed due to collaborations with stakeholders.

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter target 1	Achievement (1 <sup>st</sup> quarter)	Remarks
<ul style="list-style-type: none"> <li>Construction of workshops and hostels</li> <li>.construction of ECDE centres</li> </ul>	.No. of workshops ,classrooms and hostels constructed.	To complete 4 workshops and 1 hostel. To complete 113 ECDE classrooms	To complete 4 workshops and 1 hostel . To complete 113 ECDE classrooms.	Complete 1 hostel .	Completed 1 hostel and handed over(Mogotio VTC) and construction of ECDE Classrooms and VTCs workshops is ongoing.	The procurement process delayed the start of the constructions,some of the work had to be redone to ensure quality,some contractors declined taking up the labour /supply of materials contract.
<ul style="list-style-type: none"> <li>Resolution of public complaint.</li> </ul>	Number of complaints handled	100% resolution of public complaint.	n/a	100% handling of public complaint	Handled 2 public complaints.(1 on nomination of BOG at Mogotio VTC and another on Contract Instructors petition in Court.)	A Local Contract Agreement was made between the County Government and Vocational Instructors.
<ul style="list-style-type: none"> <li>Feeding programs</li> </ul>	Number of children benefitting from the feeding programs	25,000 children	30,000 children	25,000 children	15,000 children benefitted	This programme was affected by the teachers strike for the food supply was in the custody of the primary school Headteachers.
<ul style="list-style-type: none"> <li>Mainstreaming of gender,disability and HIV.</li> </ul>	Number of sensitization meetings	To sensitize 1000 participants	To sensitize 1000 participants	200 participants to be sensitized	350 participants sensitized	Maximizing opportunities during our events and meetings enabled us to surpass the target.
<ul style="list-style-type: none"> <li>Proposal writing on ICT</li> </ul>	Number of proposals	1 proposal	n/a	1 proposal	1 proposal on ICT	
<ul style="list-style-type: none"> <li>Proposal writing on Education</li> </ul>	Number of proposals	2 proposals	n/a	2 proposals	2 proposals written(one on integrated schools and	

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 1 target	Achievement (1 <sup>st</sup> quarter)	Remarks
					another on health issues affecting Education).	
• Developing regulations for the department	Number of regulations developed	3 regulations		3 regulations	2 regulations developed	Bursary and scholarship regulations, County Higher Education Loan Fund regulations have been submitted to the treasury for onward submission to County Assembly.
• Disbursing bursary to beneficiaries.	Amount of bursary disbursed	To disburse ksh.30,000,000 to secondary students and Youth polytechnics trainees	To disburse ksh.30,000,000	KSH30,000,000 to be disbursed.	Ksh.27,600,000 was disbursed	This was achieved due to the efficiency of the ward and County bursary committees. The emergency fund will be disbursed soon.
• Compliance of statutory obligations	percentage	100% compliance	100% compliance	100% compliance	100% compliance of statutory obligations (NHIF and NSSF)	This is in collaboration of treasury , human resource and payroll.
• Automation	percentage	85% automation	85% automation	60% automation	50% automation	The target was not achieved due to unavailability of funds however the department initiated the development and redesign of the County website, prepared specifications for Local Area

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 1 target	Achievement (1 <sup>st</sup> quarter)	Remarks
						Networks and did general maintenance of computers in Baringo Central Subcounty office and Lake Bogoria National Reserve. the department also piloted the revenue system and awarded.

**ANNEX 10: Department Of Water and Irrigation**

**Roll over Budget 2013/2014 FY – Project progress**

During the quarter, the following projects for 2013/14 FY were completed and paid.

<b>Outcome</b>	<b>Project Description</b>	<b>Target</b>	<b>Project implementation /Achievement</b>	<b>Cost</b>	<b>Payments done</b>	<b>IMPACT</b>	<b>Remarks</b>
Increased utilization of land through irrigation	Development of Irrigation schemes	10 Irrigation schemes had been planned for implementation in 2013/14 FY out of which Rebeko Irrigation scheme had remained and was completed and payment done during the quarter.	Construction 1st phase for Rebeko completed during the period under review.  Mosuro – The project implementation had delayed due to insecurity and was at 88% completion during the period under review	47,400,648.02	1,861,648	Approximately 1,570 Ha will be under irrigation upon completion of the irrigation projects through the current intervention	Deaprtment is pushing the contractor to complete the works now that security has improved.
Increase water coverage through expansion of existing water supplies	Purchase of water distribution pipes for pipeline extensions	30 projects targetted for pipeline extension. All the pipe deliveries for 30 wards was done	Pipe laying for delivered pipes is ongoing	29,161,797.38	1,036,038/80	30 water supplies benefited and will cover additional pop. of approx. 15,000 people	All the pipes for the 30 water supplies laid and working

### Roll over projects 2014/15

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 1	Remarks
Increased acreage under irrigation	Rehabilitation of intake weir, canal lining and convergence pipeline	Muguyuni	Canal lining		2,199,575	Canal lining for Mukuyuni Irrigation project was completed  Part payment for the Intake construction for Ketiaptergek.  Contractors are mobilizing materials for construction for the remaining projects.
		Ketiaptergek	Survey and design, Construction of diversion headworks, river bank protection, construction of water control structures	2,728,047	3,813,973	
Increase in accessibility of safe and clean water for Baringo residents	Rehabilitation and expansion of water supplies	48 water supplies were prioritized for rehabilitation and expansion in all the 30 wards as follows; <b>Pipeline extensions</b> Kuikui-Kaptigit, Ngarau, Kabiyet benonin, Kamelilo, Baringo High pipeline, Kapkawa-Rosobet-manach, Seretunin, solian, Kitaktak, Kibemkoi, Loberer-Ng'ambo, Olarabel, Nasinya, Silonga, Kapkokwon, Kipsoit, Ng'eleel, Turkubos, Nyoger, Ngeiwan, Kaboro, Yemo, Sarit, Tekeltet, Koibatek highlands, Asururiet,	30 projects have Pipe deliveries done, others have works on going and a few pipes yet to be delivered.	154,500,000	8,491,161	All the rehabilitation projects were tendered/ or quotation issued before end of quarter 4. Pipelaying is being planned for pipes that were delivered

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 1	Remarks
		Kechechwa, Kaimoi, Perkeria/Simotwe, Kemtilil, Lopwonyang, Lokirokau, Chemorongion,Barbarche, Tirimionin, Tuluongoi, Buiwon, Kuket Belion, sandai, Kabarak, Kaplob, Torotwo, Bartum, Kasisit, Bartolimo, Kipsaa, Kureswo, Tenges, Marigat town metering				
Increase in accessibility to safe and clean water for Baringo residents		<b><u>Intake weir construction for water supply</u></b> Kibarasoi, Bikwen, Kamelilo, Maji Mazuri, Sirwa	Kamelilo has its intake done, almost at the completion stage. The other four project site hand over done, contractors were mobilizing for project implementation		0	Construction started and ongoing
Increase in water storage		<b><u>Tank Construction</u></b> Temo, Kipkanget	Construction of the two tanks started during the period under review.		1,256,385	Constructions of Temo tank was Completed  Kipkanget was almost complete
Increase in accessibility to safe and clean water for Baringo residents		<b><u>Borehole rehabilitations and equiping (19)</u></b> Kagogh, Chepchamus, Kitecho, Cheptaran, Kokore, Kaprorwa, Losumpurmpur, Barkibi, Lombogishu, Bebokoi, Chesitet, Kitunduny, Ngaratuko, Chebarsiat, Nasorot, Natan, Ponpon , Tangulbei, Oroo SDA	Equipping of the newly drilled boreholes and Rehabilitations were done and completed for Oroo SDA. Rehabilitation for Ngaratuko, Chebarsiat, Losumpurmpur are ongoing		8,709441	This part payment for Ponpon Bh and Oroo SDA.  The rest are awaiting payment or are under construction
Increase in water for livestock	Construction of water pans	Six water pans were prioritized for the financial year – Enot, Keon,	Kisumet and Loiyamoi were constructed during		2,008,400	Kisumet water pan was partly paid during the quarter.

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 1	Remarks
		Kisumet, Nalukumongin, Loyaimoi and Mochowon	the period under review – excavation complete. The other four water pans were being mobilized for construction.			The rest of the water pans are in various stages of implementation.
Increase in water storage to institutions	Construction of roof catchment structures	12 schools in Loiwat, 4 schools in Loyamorok	Tank deliveries and installations was mobilized during the period under review.		0	The contractor was mobilizing
			<b>TOTAL</b>	<b>215,600,000</b>		

### ***ANNEX 11: 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	82 to all sub counties	5%	T.O.R, Designs and BQ's developed
		b) Cleanups	-3 (Mogotio, Kabartonjo and Marigat towns)  -1 temporary solid waste collection point	-The clean ups were organized in collaboration with NYS, Pupils, and the public.  -Construction of a litter/waste collection point at kapropita area to assist in solid waste management in the area, this was done in conjunction with Kabarnet town administration	Very successful and the impact was that our towns were freed from litter and therefore sanitation improved.
		Community sensitization meetings on solid waste management.	5 community meetings	-Community meetings in Kapropita ward, Ewalel/chapchap, Marigat, Sandai and Kabel were held.	The public were very receptive in all the meetings held.

No	Program	Sub Program	Target	Achieved	Remarks
		a) Dumpsite development	Development of dumpsite at Kabarnet and E/Ravine	EIA for Kabarnet dumpsite done and approved by NEMA, for E/ravine a suitable site is yet to be identified.	-Awaiting ministry of lands and urban development to purchase the said parcels of land and as soon as agreements is reached, fencing will begin.
		b) Development of Eco – toilet	Construction of Eco toilet in E/Ravine town and Mogotio town.	<ul style="list-style-type: none"> <li>• E/ ravine and Mogotio</li> <li>• Site identified</li> <li>• Designs &amp; BOQs done</li> <li>• Whereas for Kabarnet and Marigat they are both at 95% completion rate.</li> </ul>	To be forwarded to procurement, for bidding and tendering.
		Protection of rivers/ springs	2 Public Barazas at Marigat and Kamterewo.	<p>-Held a public baraza on protection and conservation of Encroached Kamterewo spring with a team from WARMA, Agriculture and SC Administration, after complaints from the public reached our office on the encroachment of the spring.</p> <p>-Also another one was conducted at Marigat along river Perkerra, to condemn the people washing vehicles and also those bathing and washing clothes inside the waters.</p>	<p>After a long discussion at Kamterewo with the community members, they agreed on the following:</p> <ul style="list-style-type: none"> <li>-land surveyor to visit the area in due course to determine the boundary.</li> <li>-The community living within the catchment area to protect and plant indigenous trees and remove eucalyptus trees planted along the spring environment.</li> <li>-The community members elected new steering committees who are to oversee the spring conservation.</li> </ul> <p>At Perkerra it was agreed that the chief to enforce by reporting those caught in the act to the police.</p>
		Community Environmental education and awareness creation	28 countywide	26 (93%)	Involved awareness on disaster preparedness, solid waste management, soil & water conservation, renewable energy resources and forest/wildlife

No	Program	Sub Program	Target	Achieved	Remarks
					conservation and management, examples of some areas are in Kapropita ward, Ewalel/chapchap, Marigat, Sandai, Chemoinoi, Kaplelwo, Tulwongoi Churo, Nginyang, Bondeni (E/Ravine) and Kabel among others.
		Control of landslides	6 community meetings	2 community meetings held at Tiaty sub county and Tulwongoi.	Not achieved due to delay in funds but much of this work shall be done in October 2015.
2	Natural Resource Conservation And Management	County Forest conservation and Management			
		a) Creation and reservation of County forest	2	Terms of reference completed.	To be forward to procurement for tendering.
		b) Promotion of agro forestry.	-Promoting agroforestry through selling/donating of fruit trees to women groups, schools and farmers.	- 380 macadamia and 90 avocado seedlings were given free to Kasore/Morop fire victims. - Also 8,600 seedlings were given free, again to Kasore fire victims by the department through Morop/ Tarambas tree nursery	-All the affected farmers have planted all the fruit seedlings.
		c) Forest extension services	-	Held two workshops with the help of hand in hand CBO(Mogotio)to teach farmers at Lomanira splendor on how to plant trees and food crops using the same shamba	The farmers after the training promised to plant trees in their farms through the buy one get one policy championed by the department.
		d) Tree planting	-	- 144 tree seedlings given to Logiri pry school.	All the schools which benefited promised to manage and take good care of the tree seedlings given.

No	Program	Sub Program	Target	Achieved	Remarks
		e) Monitoring and evaluation of trees/mangoes planted	Beneficiary schools of seedlings were planned to be reached to monitor the survival rate of the seedlings planted.	Only 15 schools have been reached.	Managed to get the following report from schools; -Molok pry –given 50 mango seedling and 50 tree seedlings,5 mangoes survived and 45 tree seedlings survived. -Oterit pry- given 80 tree seedlings only 35 survived. -Esageri A.I.C pry-given 50 mangoes and 21 survived. -Kapchelukuny pry sch-given 80 tree seedlings and 51 survived -Kipsongon pry sch-given 100 tree seedlings only 15 survived -Oinopsos pry sch- given 50 mangoes only 38 survived Cheberen pry sch- given 50 mangoes and 48 survived and they did replacement of the two. -Taidi women group- they bought 420 mangoes and 405 survived -Lalang S.H.G. given 36 and 30 survived.
		f) Construction of fire tower	1	Designs and BQ's developed	To be forwarded to procurement for bidding and tendering
		Soil and water conservation			
		a) construction of soil erosion control structures	3 sites (Barwessa-2 km gulley, Kisanana, Salawa-10km gulley)	-1st phase Construction of gabions & water pan on-going in Salawa-Work done =80% -2nd phases for Kisanana and Salawa projects, site visits has been done, design and BQ's are being developed. - For Barwessa site visits has also been done, design and BQ's are being developed.	Completion period is 4th quarter for the projects.
		b) spring conservation and protection	5 springs	Site visits made to Kombosang, Kimoriot &Barbello, Orision and Sinende remaining but T.O.R	Designs & BOQS are being developed. Completion is 2nd quarter

No	Program	Sub Program	Target	Achieved	Remarks
				has been done for all.	
		Wildlife Conservation and Management			
		a) creation of community wildlife conservancies	2	T.O.R Developed	To be completed in the 2nd quarter
		b) wildlife education and awareness	One Baraza	Awareness to the community living around paka wildlife conservancy	-There is need to implement the policy which benefits the communities living adjacent to the conservancies
		Promotion of renewable energy sources			
		a) Distribution of improved jikos	360 jiko liners were supplied by Sigoro women group.	The Jikos were distributed during the quarter as shown: 25- Baringo central, 1- Baringo south, 10- Tiatiy, and 43-mogotio.	More jikos are yet to be distributed to the women groups under the buy one get one based on demand.
		b) Training and awareness on renewable energies	7 community meetings To demonstrate Installation of the jiko.	4 community meetings were conducted to address on renewable energies at Kaptorokwo, Kaptara, Oterit and Kapropita.	- Identification of 10 trainees per sub county was an achievement, to be trained by SNV-Eldoret in the month of October.  Taidi women group (Oterit) was on the forefront in demonstrating to its members in their households.

## ***ANNEX 12: Department of Lands, Housing and Urban Development***

### ***Physical Planning Department***

### ***Physical Planning Department***

Outcome	Outcome Indicator	Target	Baseline Information	Target for the 1 <sup>st</sup> Quarter	Achievement(1 <sup>st</sup> Quarter)	Remarks
County Spatial Plan	County Spatial Plan	To prepare spatial plan for <ul style="list-style-type: none"> <li>Baringo Central,</li> <li>Baringo South</li> <li>Eldama Ravine</li> </ul>	To come up County spatial plan to guide development throughout the country for the next	25% of the programme to be covered	Inception Report Submitted Advertisement done. Stake holders meetings done in Eldama Ravine, Baringo	Programme on going

Outcome	Outcome Indicator	Target	Baseline Information	Target for the 1 <sup>st</sup> Quarter	Achievement(1 <sup>st</sup> Quarter)	Remarks
		Sub- counties	ten years.		South, and Baringo Central	
Revision of development plans	Local Physical Development Plan	To revise development plans in: <ul style="list-style-type: none"> <li>• Timboroa,</li> <li>• Poror,</li> <li>• Kampi Samaki</li> <li>• Koriema</li> </ul>	Physical plans is outdated and over taken by developments	25% of the programme to be covered	Advertisement done. Work plan prepared. Awaiting reconnaissance and first stakeholders forum	Programme on going
Planning of new centres	local physical development plans	To prepare new plans for : <ul style="list-style-type: none"> <li>• Kiboino</li> <li>• Kapkelelwa,</li> <li>• NginyangB,</li> <li>• Plesian,</li> <li>• Naudo,</li> <li>• Muchukwo,</li> <li>• Lororo,</li> <li>• Olkokwe.</li> <li>• Kapkut,</li> <li>• Kokwototo</li> <li>• Nasorot.</li> <li>• Keneroi</li> </ul>	The trading centres have potential for growth but had not been planned	25% of the programme to be covered	Advertisement done. Work plan prepared. Awaiting reconnaissance and first stakeholders forum	Programme on going
Preparation of PDPS	Part Development plans prepared	6	Preparation of PDPs for public institutions to facilitate processing of ownership documents	1(Solian schools)	1	One waiting approval
Processing of	Building plans	3	Development	27	27 building plans	-

Outcome	Outcome Indicator	Target	Baseline Information	Target for the 1 <sup>st</sup> Quarter	Achievement(1 <sup>st</sup> Quarter)	Remarks
Building Plans applications	processed		control		processed	
Processing of sub-division schemes	Sub-division schemes prepared	12	-	5	5 sub-division schemes processed	-
Processing of change of user		-	Development control	2	-	-
Revenue Collection(AIA)		19,950	-	19,950	141,700	-

### **LAND ADJUDICATION**

Performance Categories	Units	Achievements In the 1 <sup>st</sup> Quarter	Performance indicators	Cumulative achievements (Total achievements to date)	Results achieved	Remarks
Demarcation/Survey	No of parcels	152	Copy of demarcation book showing parcels demarcated (sample)	152	Demarcation work is currently ongoing in 8 sections. <ul style="list-style-type: none"> <li>• Barwessa</li> <li>• Kirwok,</li> <li>• Kipchere,</li> <li>• sogon,</li> <li>• Sagasak,</li> <li>• Konoo,</li> <li>• keturwo,</li> <li>• Kimondis,</li> <li>• Tiaty</li> </ul>	Sensitization of land owners and field monitoring is required to improve on output.
Recording and implementation of LCC	No. of Cases	16	LCC proceedings (sample)	16	The 16 cases were heard at Barwessa adjudication section	Funding of the executive officer is yet to be received in order to clear all the (89 cases pending)
Recording and implementation of A/B cases	No. of cases	22	A/Board case proceedings (sample)	22	21cases were heard at Barwessa and 2 cases heard at Konoo.	Funding is yet to be received for disposal of A/B cases (74 cases pending) at Sagaak adjudication section and

<b>Performance Categories</b>	<b>Units</b>	<b>Achievements In the 1<sup>st</sup> Quarter</b>	<b>Performance indicators</b>	<b>Cumulative achievements (Total achievements to date)</b>	<b>Results achieved</b>	<b>Remarks</b>
						kipcherere
A/R objections filed as after publication	No. of cases	264	AR Objection case register	264	The 264 cases were heard at Konoo adjudication.	Funding is yet to be received for disposal of A/R cases (264 Cases filed) at Konoo Adjudication section.
Finalize implementation of LAO decision in sections	No. of sections	3	Name of section finalized	3	Adequate funding is required for field work at Kapkirwok .	Checking of kaptiriony, TungoManach and Tungururwo/Kaplel/Kaplotin in progress.
Submission of sections for titling to DOS	No. of sections	3	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.
Publication of sections	No. of sections	1	Publication notice Ref No.	-	Konoo Adjudication section was published on 28/08/2015	One section was published during the 1 <sup>st</sup> quarter of the financial year 2015/2016
Sensitization work on land adjudication work.	No. of Sections	4	Minutes of the meetings held	4	Four proposed Land adjudication sections are expected to be established in Ttaty constituency of East pokot	The sensitization work was carried out between 29 <sup>th</sup> august 2015 and 2 <sup>nd</sup> oct 2015 whereby land adjudication committees were established in accordance with cap284 laws of Kenya.

**Survey Department**  
**Kabarnet Town**

Outcome	Outcome Indicator	Target	Baseline Information	Target for the 1 <sup>st</sup> Quarter	Achievement (1 <sup>st</sup> Quarter)	Remarks
Monument Renovation	Renovated monument	Well renovated monument –town image	Condition of the monument outdated	30%	30%	On-going
Shoe shiners/Traders stall	Well established shoe shiner stalls	Thirty Six(36)stalls constructed	Lack of stalls for business	25%	25%	Project ongoing
Gabro parking	Parking lots created	1000m2	Few of parking spaces in Kabarnet town	60%	60%	Project ongoing
Kabarnet street lighting	Install security lights within the town	20 Poles	To enhance insecurity	-	-	complete

**Eldama Ravine**

Outcome	Outcome Indicator	Target	Baseline Information	Quarter 1Target	Achievements (quarter)	Remarks
ATC dining hall		Have a standard dining hall at the training Centre	No dining hall in place	Site handed over to the contractor	50%work done	Work on going
Opening of drainage system		Open all the drainages for easy flow and stop the spread of water bone diseases	Most of the drainage system were blocked	100%	70%	Work on – going though more workforce is needed in preparedness for the coming El nino
Fencing of garden square		To have a beautiful and conducive place for public functions	To secure the public interests during public functions	60%	Fencing already done, foundation work on going for the pavilion	Work on going

<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Target</b>	<b>Baseline Information</b>	<b>Quarter 1Target</b>	<b>Achievements (quarter)</b>	<b>Remarks</b>
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%		Derailing of garbage collection Due to poor financial timing (fuel payment)
Distribution of water pipes	Water pipes distributed in Arama	Ensuring every home and schools have clean piped water	Most homes and schools did not have clean piped water	70%	Water pipes distributed	Piping work on going
Construction of ECD classrooms	Construction of ECD classrooms at sogonin, koibatek, Sinende, Kamasaba, Kamgoech, kimamoi, chepnes	Ensure all young children get early education before pre school	No classrooms in place to cater for the large number of young children	20%	Foundation laid	Work on going
Coordination of activities	Chemususu marathon and Kenya National volleyball tournament	Promoting of sporting activities and creating awareness on essential life commodities(water)			Created awareness	The events were successful. The county in future should promote more such activities
Education empowerment	Allocation of bursary from the county to needy students	All children in the county should undergo formal education	Most students missing formal education due to poverty			Increase the bursary allocation in the county budget in order to reach all the needy students

<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Target</b>	<b>Baseline Information</b>	<b>Quarter 1Target</b>	<b>Achievements (quarter)</b>	<b>Remarks</b>
Distribution of bus park stalls	Effective distribution of the stalls	Effective distribution & Promotion business and Revenue collection			Stalls issued to the public	
Education empowerment	Allocation of bursary from the county to needy students	All children in the county should undergo formal education	Most students missing formal education due to poverty			Increase the bursary allocation in the county budget in order to reach all the needy students
Distribution of bus park stalls	Effective distribution of the stalls	Effective distribution & Promotion business and Revenue collection			Stalls issued to the public	

### ***Housing Department***

<b>Outcome</b>	<b>Target</b>	<b>Baseline Information</b>	<b>STATUS</b>	<b>IMPACT</b>
Purchase Of Land Banks	To acquire land for public purpose e.g <ul style="list-style-type: none"> <li>• cemetery,</li> <li>• dumping sites,</li> <li>• housing ,</li> <li>• resting parks,</li> <li>• sewerage systems</li> </ul>	most towns/institutions have no land for public use	advertisements have been done awaiting tendering process	To Provide Services

**ANNEX 13: Department of Industrialization, Commerce, Tourism and Enterprise Development**

<b>Name of the Project/program</b>	<b>Outcome indicator</b>	<b>Target</b>	<b>Outcome</b>	<b>Expenditure</b>	<b>Accumulated expenditure</b>	<b>Achievement as at 30<sup>th</sup> September 2015</b>	<b>Remarks</b>
Market Sheds at Kapkelelwa Baringo County	Market Constructed	House traders 40	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses.	12,187,184.00	12,237,187.00	Market completed and commissioned, stall occupancy advertised.	-fencing activity will be carried out this FY, bill of quantities done
Market Sheds at Equator Mumberes Baringo County	Market Constructed	To accommodate 40 traders	. Employment and wealth creation, increase revenue, bolster market outlets; transform socio-economic livelihoods of small scale businesses	6,500,000	6,500,000	Market completed and commissioned, stall occupancy advertised	-.fencing activity will be carried out this FY, bill of quantities done
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	6,240,752	10,935,448.00	Market completed and commissioned, stall occupancy advertised	-fencing activity will be carried out this FY, bill of quantities done

Construction of Market Sheds at Kabarnet, Baringo Central Sub-County, Baringo County	Completed Market Constructed	40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses	2,853,282	13,586,246.00	- Market completed and commissioned, stall occupancy advertised	-fencing activity will be carried out this FY, bill of quantities 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	-	12,336,324.00	Market completed and commissioned, stall occupancy advertised	- -fencing activity will be carried out this FY, bill of quantities done
Construction Of Market Sheds t Kabel, Baringo South Sub-County, Baringo County	One completed Market	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote ruradevelopment	-	10,917,769.00	Market completed and commissioned, stall occupancy advertised	-fencing activity will be carried out this FY, bill of quantities done
<i>Market Sheds At Bartabwa Baringo North Sub-County</i>	Market Constructed	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	-	9,755,282.00	Market completed and commissioned, stall occupancy advertised	-fencing activity will be carried out this FY, bill of quantities 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	0	10,691,626.00	Market completed and commissioned, stall occupancy advertised	--fencing activity will be carried out this FY, bill of quantities done
Tenges market sheds	Market shed	40 traders	Wealth and employment creation. Transform informal trade to formal trade,			Market completed and commissioned, stall occupancy advertised	-fencing activity will be carried out this FY, bill of quantities done
Construction Of Industrial Park At Kabarnet	Market Constructed	6 Jua-Kali Artisans	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	2,853,282	5,220,846.60	-Work complete	All works completed Awaiting commissioning
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	-	4,082,975.80	-Work Complete	All works completed Awaiting commissioning
Construction Of Curio Shops At Lake Bogoria	Curio shop constructed	20 Curio sellers housed	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	-	-	-MC delayed in starting work. -At sub structure	-Contraction works 50% complete

Construction Of Curio Shops At Lake Baringo/Emsos	Curio shop constructed	20 Curio sellers	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	-	624,307.00	Finishing works to be done	works 60% complete
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	Works 100% complete
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.  Works 100%complete
Micro Small and Medium Enterprises- Trade/SME Loans All sub counties	Business community supported		Promote smallholder trade, wealth and employment creation	15,000,000	14,586,185.00	Loans disbursed to support MSME enterprises	Loan repayment/recovery is on and the second disbursement will be rolled out soon.
Equipping information Mogotio Center			Information disseminated	All tourists	-	Contract not yet awarded by procurement	Enhanced dissemination of tourism information

Purchase and install milk plant	Milk plant purchased	Milk farmers	Value addition for wealth and employment creation  Increased income to dairy farmers	5,000,000	5,000,000.00	The Cooler has been supplied and the payments made	Support co-operatives societies and add value to milk products
Support of Community Conservancies	Conservancies established	Three (3) conservancies and 2 view points established		6,000,000	6,000,000.00	Funds paid to the conservancies	Increased revenue collection
Equip Mogotio tannery	Tannery equipped	Hides and skin traders	Increase revenue	-	-	Contractor on site	Increased revenue collection
Revival of aloe and pawpaw factories	Operational factories	Two factories operational	Wealth creation and employment generation.  Value addition	-	1,900,000.00	The department has hosted KEMRI researchers who have expressed interest in running pawpaw factory alongside with farmers cooperatives, the department will soon hold a stakeholder consultative forum to chart the way forward on this	The department is exploring putting up expression of interest approach under PPP arrangement or development of proposals for funding to revive the factories.
Development of Cheploch gorge for tourism use	The gorge developed and protected	Local and international tourists	Wealth creation and employment generation, boost diving tourism	-	2,000,000.00	Awaiting contract award at procurement	Both baringo and elgeyo marakwet county governments are at an advanced stage to implement the project

Refurbishment of Lake Baringo-Reptile park/Camp site	The reptile park refurbished	Lake Baringo Reptile park	Conducive reptile habitat  Improved revenue/income	-	1,800,000.00	Awaiting contract awarded	NMK working on designs and contractor has moved to site
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### **Summary Of Disbursement of Co-Operative Development Fund Loans As At 30/9/2015.**

	Name Of Society	Sub-County	Total Disbursed	Purpose Of Loan	Date Of Loan Disbursement	Date Due For Payment
1	Kiplombe Farmers	Koibatek	1,000,000/=	Construction of Hay Bunk Store	4/7/2015	4/10/2015
2	Sabatia Farmers	Koibatek	1,000,000	Purchase Digital Scales & Computerization	4/7/2015	4/10/2015
3	Nginyany Farmers	Tiaty	1,000,000/=	Honey Processing/Value Addition	14/7/2015	14/10/2015
4	Baringo Boda Boda	Baringo Central	1,000,000/=	Purchase of Motor-Cycles	14/8/2015	14/9/2015
5	Baringo Mosop Dairy	Baringo North	1,000,000/=	Purchase of Plot & Construction of Milk Shade	1/7/2015	1/10/2015
<b>TOTAL</b>			<b>5,000,000</b>			

### **Annex 14: Department Of Youth, Gender and Social Services**

S/No	Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
1.	Support to Sports activities	Give financial support for teams advancement	Number of teams funded	11	12 -Kapcholoi Fc -Poror Fc -Maji Mazuri Fc -Kabarnet Stars -Chemususu Marathon -Hosting National Volleyball league	Ksh 128,000/= Ksh 128,000/= Ksh 128,000/= Ksh 128,000/=  Ksh 100,000/=  Ksh 581,600/= <b>TOTAL - KSH 1,193,600/=</b>	Football teams able to complete their provincial league matches. <b>Challenges:</b> <b>Less funding</b>

S/No	Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
2.	Monitoring Development of Sports Facilities	Work progressing on as expected	Number of monitored projects	8	8 -Kabarnet Stadium  -Ravine Stadium  -Ossen Athletic Camp  Sirwa Athletic Camp  *Mogotio ground *Moi Primary Kabartonjo ground *Marigat Primary School *Chemolingot Ground	Ksh 22m contracted	Sites handed over, contractors on site.  <b>Challenges:</b> <b>-Less Funding</b> <b>-No vehicles for mobility</b>
3.	Capacity Building	Advanced training for Sports officials	Number of officials trained and their discipline	40	40	Ksh 184,000/=	More funding needed to train a bigger number in diverse sports to cover the county..
4.	Identify,Nurture/Develop Talent	Talented sports personalities identified for training	Number of trained individuals and their discipline	60	-	-	To train during the second quarter
5.	Reward Talent	Teams awarded for better performance	Number of teams awarded	12	24 National Volleyball teams (4) -Baringo	Ksh 188,000/=	Awarding teams is a motivating factor.

S/No	Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
					Volleyball teams (8) -Saimo soi football clubs (10) - Volleyball team to Nanyuki (1) -PWDs to Isiolo – (1)		
6.	Support Sports for PWDs	PWDs exposed to competitions	Number of PWDs exposed and event.	5	5	Ksh 277,700/=	More funds needed to support sports for the PWDs
7.	Gender Mainstreaming	Ensure all departments have complied	Staff establishment lists	6 sub counties	Planning meeting held	-	To do it in the second quarter
8.	Youth Mainstreaming	Engage youth in all organized activities	Reports of activities performed and number of youth engaged	All departments in all the 6 sub counties	Planning meeting held	-	To do it in the second quarter
9.	Disability Mainstreaming	Ensure that the County is compliant	List of all PWDs engaged .	All departments in all the 6 sub counties	Planning meeting held	-	Data collection in the second quarter. <b>Challenges</b> No funds allocated for mainstreaming .

