REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

FOURTH QUARTER 2016/17 BUDGET IMPLEMENTATION STATUS REPORT

AS AT 30TH JUNE, 2017

Foreword

It is with great pleasure that we present to you fourth quarter budget implementation report for the financial year 2016/17. This report provides information and achievements of various departments and entities of the County Government.. It also highlights the performance of both recurrent and development expenditures by the county departments and other entities.

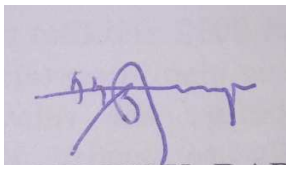
This report is prepared in accordance with the requirements of Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012 which states that: the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver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

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

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

The report is intended to inform stakeholders, policy makers, analysts and members of the public on the progress made in implementation of FY 2016/17 County Government budgets. I take this opportunity to urge all citizens to take interest in public finanical management matters. This information is expected to provide a reliable source of information for planning, policy formulation, monitoring and evaluation processes. The data contained in this report will, therefore, enable data users to gauge the performance of the county.

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



Geoffrey K. Bartenge

County Executive for Finance and Economic Planning

Baringo County Treasury

The County Profile

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

Administrative Units (Sub-Counties, Wards, Locations)

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

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

Source: *KNBS, Baringo, 2013*

County's Shared Vision and Mission

Vision

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

Mission

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

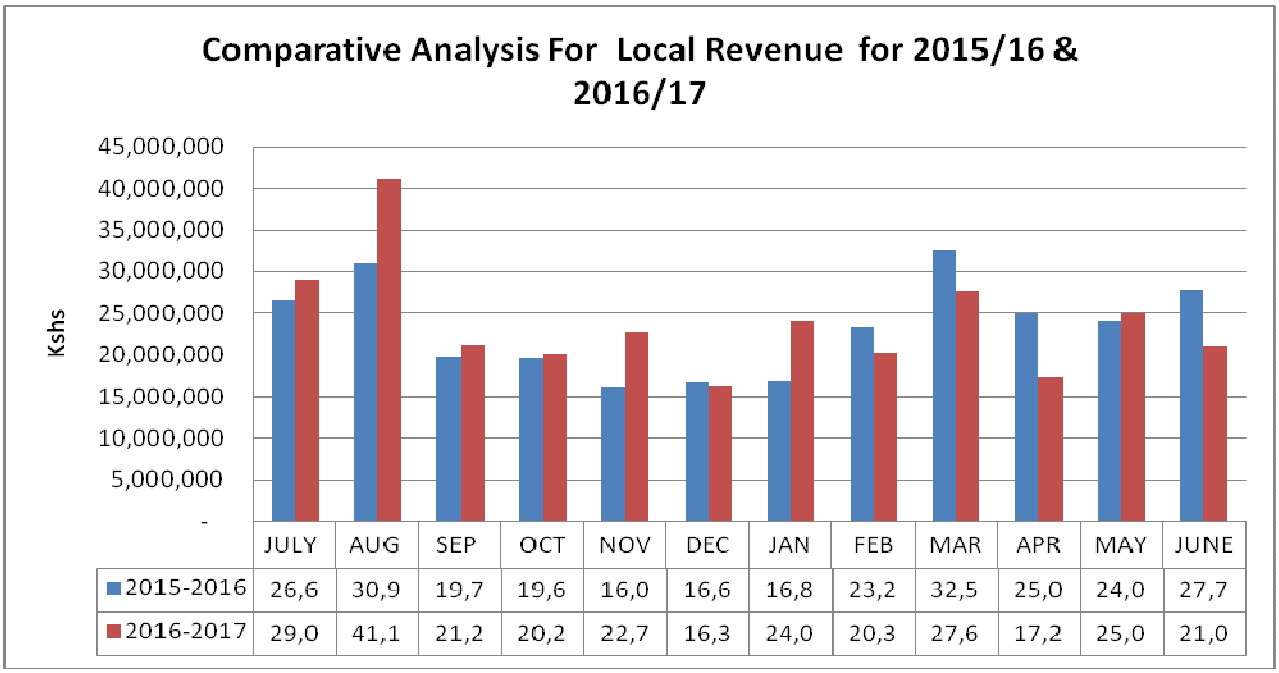
Introduction

8. This fourth quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.
9. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012.
10. The report presents the status of budget execution beginning 1st April to 30th June 2017 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly which is bestowed with the oversight mandate on utilization of public funds.

11. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations made. In this financial year 2016/17, the county's approved budget was Kshs 6,521,344,577 comprising of Kshs 3,921,226,172 for recurrent and Kshs 2,600,118,405 for development expenditure but during second supplementary it was revised downwards to Kshs 6,511,437,735 comprising recurrent of Kshs 3,901,722,415 and development of Kshs 2,609,715,320.

Overall Budget Outlook and Implementation Report

12. The report provides the status on budget implementation for the County Government amounting to Kshs 6,511,437,735 which includes a roll-over of Kshs 943,507,490 from 2015/16 budget for development projects.
13. During the quarter, the county received a total of Kshs 2,374,642,164 to finance both recurrent and development expenditure. This comprised equitable share of Kshs 1,988,446,850, Maternal Health Care of Kshs 28,116,000, Road Maintenance Fuel Levy Fund of Kshs 36,810,208 and local revenue of Kshs 65,810,488.
14. Target for annual local revenue as per the revised budget was Kshs 330 million. The revenue target for the quarter was Kshs 93,053,616 but the county managed to collect Kshs 63,426,717 as compared to Kshs 76,883,756 for the same period in 2015/16 financial year.



	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2015-2016	26,6	30,9	19,7	19,6	16,0	16,6	16,8	23,2	32,5	25,0	24,0	27,7
2016-2017	29,0	41,1	21,2	20,2	22,7	16,3	24,0	20,3	27,6	17,2	25,0	21,0

Chart 1: comparative monthly revenue-FY 2015/16 and FY 2016/17

Quarterly Local Revenues (2016/17)

No	SOURCES	PRINTED ESTIMATES 2016/2017	2nd suppl. Budget	Q1	Q2	Q3	Q4	TOTAL	Variance
1	Game Park Fees	**141,356,033.84**	**67,820,432**	40,803,910	8,498,630	5,748,910	7,268,600	**62,320,050**	-5,500,382
2	Animal Stock Sale Fees	**23,890,659.59**	**20,110,246**	3,800,010	5,043,610	1,922,070	1,046,370	**11,812,060**	-8,365,886
3	Produce & Other Cess	**42,598,836.95**	**48,016,320**	7,869,925	9,541,680	10,272,404	9,301,502	**36,985,511**	-8,082,388
4	Single Business Permit	**56,689,244.48**	**40,086,128**	3,484,497	1,474,255	16,422,990	10,984,288	**32,366,030**	-7,807,398
5	Plot Rent/ Rates	**33,315,801.01**	**21,780,288**	1,978,640	2,827,322	4,289,284	3,821,573	**12,916,819**	-9,008,519
6	Market Fees & Others	**53,784,623.73**	**40,225,197**	8,959,740	8,710,357	9,831,867	8,440,760	**35,942,724**	-4,742,233
7	Public Health Licences	**8,587,040.00**	**3,996,043**	761,940	613,820	1,543,790	1,161,130	**4,080,680**	-132,163
8	Vetirinery	**11,268,520.00**	**7,197,410**	1,189,500	2,318,590	3,886,470	4,206,780	**11,601,340**	4,403,930
9	Koibatek ATC	**8,537,040.00**	**3,388,924**	359,860	1,335,219	472,433	114,700	**2,282,212**	-1,106,712
10	Marigat AMS	**9,989,820.00**	**1,285,835**	127,400	134,415	518,930	154,000	**934,745**	-351,090
11	Hospital Revenue	**81,982,380.41**	**76,093,177**	22,438,460	18,790,336	17,148,885	16,927,014	**75,304,695**	-788,482
TOTAL		**472,000,000**	**330,000,000**	**91,773,882**	**59,288,234**	**72,058,033**	**63,426,717**	**286,546,866**	**-41,481,323**

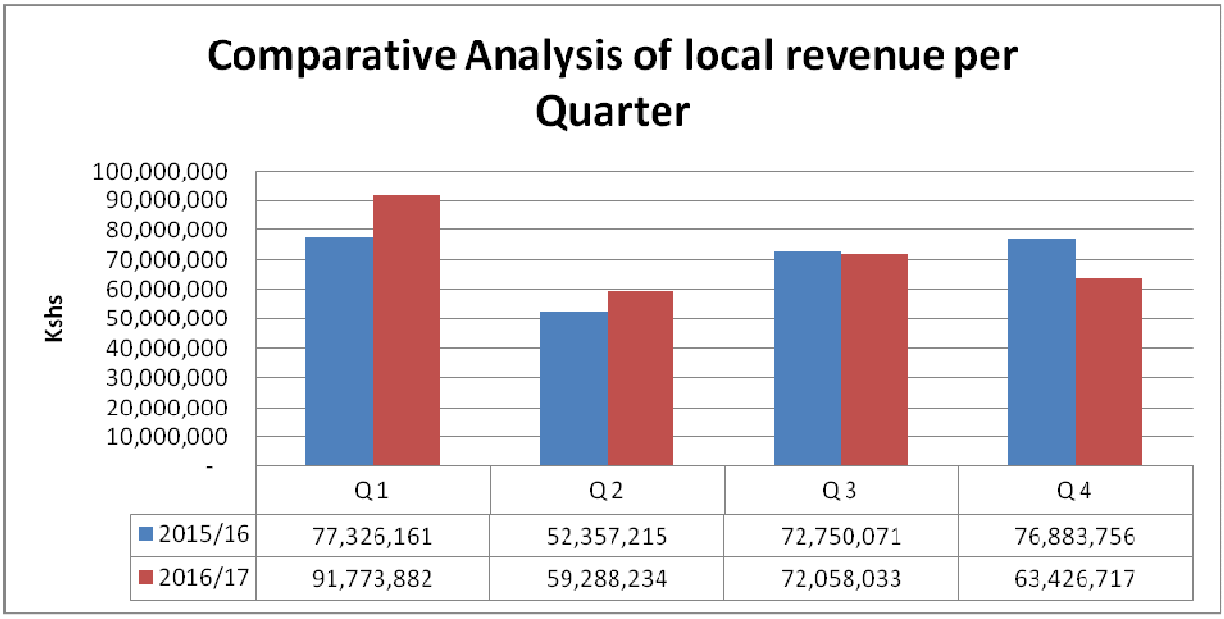


Chart 2: comparative quarterly revenues-FY 2015/16 and FY 2016/17

15. Bank balances as at the end of the review period was Kshs 998,320,162 comprising of Baringo County Revenue Fund Account of Kshs 983,086,908, Baringo County

Development Fund Account Kshs 697,345 and Baringo County Recurrent Fund Account was Kshs 14,535,909.

16. During the quarter, total expenditure for both recurrent and development was Kshs 1,935,295,000. Out of which, Kshs 1,234,386,583 went to recurrent expenditure whereas Kshs 700,908,417 went to development expenditure.
17. During the period under review the total expenditure increased from Kshs 1,399,271,955 in 2015/16 FY to Kshs 1,935,295,000 in 2016/17 FY as a result of increasing recurrent expenditures, moreso from personal emoluments for health workers.
18. During the period under review as compared to the same period in previous financial year, development expenditure increased from Kshs 631,126,438 to Kshs 700,908,417 and recurrent expenditure increased from Kshs 768,145,517 to Kshs 1,234,386,583.
19. As at the end of the financial year, the county total expenditure was Kshs 5,282,701,133 comprising of Kshs 3,787,971,399 as recurrent and Kshs 1,494,729,734 as development expenditure representing an absorption rate of 97% and 57% respectively. Overall absorption rate was 81% of the total budget.
20. Personnel emolument expenditure for the financial year under review was Kshs 2,552,788,425 whereas Kshs 1,235,182,972 was spent on operations and maintenance.

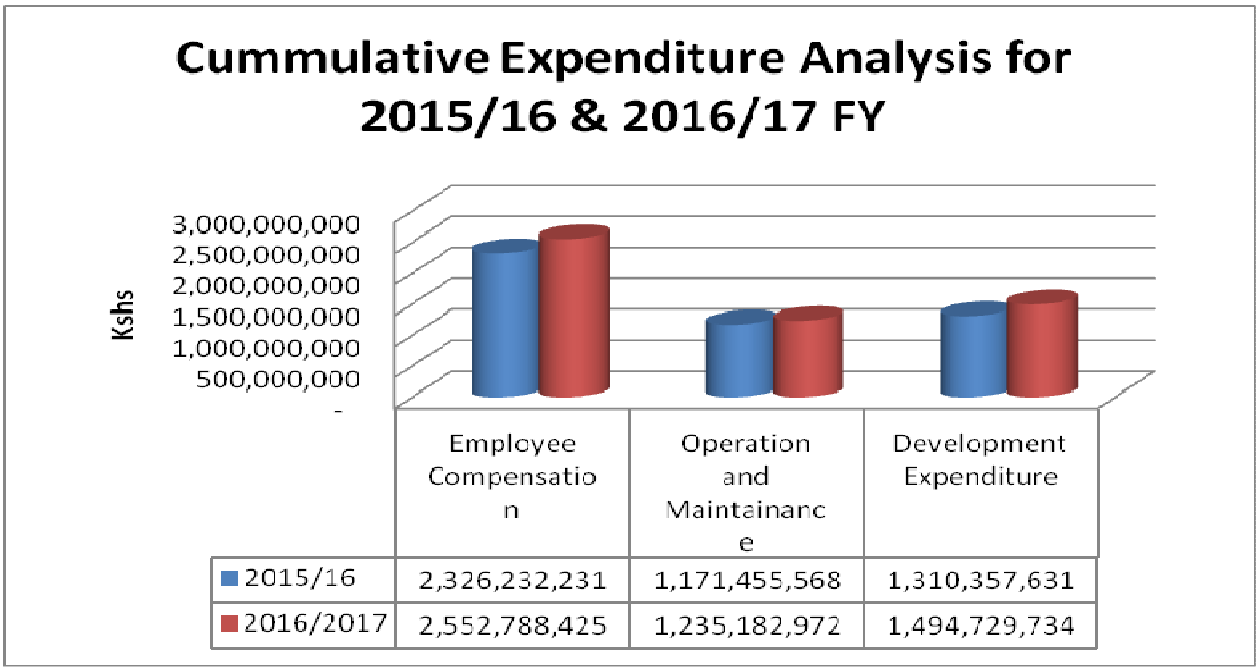


Chart 2 -Overall Expenditure Analysis for four quarters

Departmental Budget Implementation Analysis

A. County Assembly

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

Expenditure trends

22. In the financial year 2016/2017 the county assembly was allocated Kshs 604,842,189 for its operations. This consisted of Kshs 549,094,670 for recurrent expenditure and Kshs 55,747,519for development.
23. The recurrent allocation increased from Kshs 512,588,730 in 2015/16 financial year to Kshs 549,094,670 in 2016/17 financial year. The recurrent expenditure as at end of the quarter cumulatively increased from Kshs 502,807,586 in 2015/16 financial year to Kshs 526,356,676 in FY 2016/17.
24. As compared to the previous financial year, there was a reduction in development budget by Kshs 8,785,247. The development absorption was at 26% as compared to same in the previous year.
25. The County Assembly by the end of the financial year had spent a total of Kshs 540,853,866 cumulatively on both recurrent and development expenditure which represented an overall absorption of 89%.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure										
Economic Classification	**2015/16**	**2016/17**	**2015/2016 FY-(Ksh)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
			Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
Recurrent	512,588,730	549,094,670	103,400,782	130,642,076	135,278,134	133,486,594	502,807,586	98%	121,219,290	142,864,624	136,557,774	125,714,988	526,356,676	**96%**
Development	65,281,232	55,747,519	9,883,883	394,785	6,343,608	9,471,292	26,093,568	40%	-	13,767,235	437,403	292,552	14,497,190	26%
Total	**577,869,962**	**604,842,189**	**113,284,665**	**131,036,861**	**141,621,742**	**142,957,886**	**528,901,154**	92%	**121,219,290**	**156,631,859**	**136,995,177**	**126,007,540**	**540,853,866**	**89%**

Car loan fund for County Assembly Members

26. The Assembly's Car Loan Fund earned an interest on loans of Ksh. 131,372 during the quarter while the cumulative year-to- date interest is Ksh. 1,445,090. The principal loan repayments amounted to Ksh. 2,759,220 for the quarter and Ksh. 30,351,424 for the year.
27. The fourth quarter marked the final repayment of the car loan instalments by the Honourable Members by April 2017. As at the end of financial year the bank balance is Ksh.97, 176,181 against a loan of Ksh. 98,000,000 granted to the members. Ksh. 3,607,073 was paid from the Fund to KRA as fringe benefit tax on the loan.

Challenges and Recommended Way Forward

28. The all members fully paid their car loan representing a 100% full settlement. The current fund bank balance of Ksh. 97,176,181 is now ready waiting its granting to the new members in the Second Assembly. The Fund did not encounter any default during its operation and for the members who passed away with loan balances; the insurance company which had insured the loans was able to refund the balance to the Assembly. The fund management has been a great success and the policies and principles observed need to be continued in the subsequent car loan fund management.

B. County Executive Services

Introduction

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

Vision

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

Mission

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

Objectives

a) To ensure effective coordination and management of the County Development Agenda

b) To provide leadership in the county's governance and development
c) To promote public policy formulation and implementation
d) To mitigate and ensure preparedness against disasters in the county

Expenditure trends

30. In the financial year 2016/17 the department was allocated Kshs 475,381,261 for both recurrent and development expenditures. Of this allocation Kshs 396,438,995 was allocated for recurrent and Kshs 78,942,266 for development expenditure.
31. The development budget increased from Ksh 60,002,835 in 2015/16 financial year to Kshs 78,942,266 for expansion of office space to gather for entire county departments. The recurrent allocation increased from Kshs 300,136,528 in 2015/16 financial year to Kshs 396,438,995 in 2016/17 financial year. The cumulative recurrent expenditure by end of the year increased from Kshs 295,949,842 in 2015/16 FY to Kshs 366,853,112 in FY 2016/17. The recurrent expenditure during the quarter was Kshs 130,291,427 as compared to Kshs 100,150,831 of the previous quarter of FY 2015-2016.
32. The absorption rate as at end of the year for recurrent was 93% and development expenditure was 35%. Overall absorption rate was 83 % against the approved estimates.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	**2015/16**	**2016/17**	**2015/2016 FY-(Ksh)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
			Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
Recurrent	300,136,528	396,438,995	64,739,276	62,010,608	69,049,127	100,150,831	295,949,842	99%	30,304,042	102,903,137	103,354,506	130,291,427	366,853,112	93%
Development	60,002,835	78,942,266	-	2,946,052	90,900	3,849,988	6,886,940	11%	-	5,190,910	5,772,780	16,496,671	27,460,361	35%
Total	**360,139,363**	**475,381,261**	**64,739,276**	**64,956,660**	**69,140,027**	**104,000,819**	**302,836,782**	**84%**	**30,304,042**	**108,094,047**	**109,127,286**	**146,788,098**	**394,313,473**	**83%**

Milestones

33. The following achievements were made by the different office under office of the governor as per their work plans

Office of the Governor

Administration

- The Governor and the Deputy Governor held several consultations on County and National Development including security issues, Council of Governors and joint National and County meetings all totaling to 3 council of governors meeting forums.

- Held 4 intergovernmental meetings including meetings security matters,
- Presided over 3 Cabinet meetings

Communication

- Production of 6,000 copies on development progress and 2,000 brochures of projects in pictorial
- Update of county social media pages and website
- Facilitated training for one electronic officer in liaison with the ministry of information and broadcasting
- Facilitated Madaraka day celebrations

Other achievements during the year include:

- Production of Baringo today magazine 7th edition; the department successfully produced and distributed 7,500 copies of Baringo today 7th edition magazine to all the 30 wards of the county. This improved dissemination of county programmes and projects as well as key civic education messages.
- Produced and published in The Standard Newspaper supplement of the First Lady health Sector development activities in the county. The department also produced 7,500 pull out print out of the same in the Baringo today 7th edition.
- Carried out continuers media liaison with the with external media houses to promote disseminations of key county information's.
- Carried out weekly media monitoring (both print and electronic)with weekly reports
- As part of the communication strategy development facilitated the consultant to carry out Media survey and stake holder focused group discussions. The reports of these two surveys is already out
- Purchased communication equipment's (seneizer microphones and receivers)
- ASK show stand, produced 3,000 copies IEC brochures for the sub counties (500 copies per sub county),1000 copies IEC brochures for the county, sub county roll up banners (6 banners), sub county roll up banners (6 banners), general branding of the county stand.
- Kimalel Goat Auction; carried out venue branding with county cooperate colors, liaised with NHIF for sponsorship. Developed
- Carried out media liaison with the external media houses to promote disseminations of key county information's.
- Carried out weekly media monitoring (both print and electronic) with weekly reports
- Carried out Mashujaa celebrations publicity and branding, speech writing editing and mass publication as well as 12 FM radio publicity advertisement and 1 road show banner.
- Carried venue branding for the Jamhuri celebration, speech writing, editing and mass printing, publicity campaign including 12 FM radio announcement and 1 roadside bill board(9*6)
- As part of the communication strategy development, facilitated the consultant to carry focused group discussions and key informant interviews with CEC, COs, directors and stake holders

- Developed and distributed 10,000 copies of Baringo today magazine
- Participated during the 4th devolution conference in Naivasha
- Carried out continuers media liaison with the with external media houses to promote disseminations of key county information's.
- Carried out weekly media monitoring (both print and electronic)with weekly reports
- Update of in FB, Twitter and website

Research Unit

- Resourced mobilized for and facilitated Pre 2nd generation CIDP sensitization on mainstreaming of cross cutting issues e.g DRR,gender and SDGs in order to address the shortcoming of the 1st CIDP.
- Participated in the process mapping of the humanitarian supply chain in the county.
- Support in the development of 2nd generation CIDP road map including development a master concept notes for resource mobilization and detailed budgets

Others achievements include:

- Provide technical support to Deputy Governor's office in the evaluation of the inaugural County Disaster Management Policy with regard to current global trend on Disaster Risk Reductions and recommended areas for review.
- Developed resource mobilization proposal for the review of county disaster management policy. The proposal successfully got technical and funding commitments from UNDP and WFP and the review was done on 15th -19th august
- Provided technical support to the department of ECDE school meal and nutrition policy. Final policy draft in place awaiting tabling in the CEC meeting
- Developed a proposal for the department of education and ICT requesting technical and financial assistance from partners in the development of ECDE school meal policy. This proposal received technical and financial support from WFP.
- Provided technical expertise to department of agriculture, livestock and fisheries and water and irrigation to came up with a proposal to mobilize partners to support both technical and financial the design of County Integrated productive safety net programme. The proposal received technical support from NDMA,World Vision and WFP and financial support from WFP.
- Provided technical expertise in the design of County Integrated productive safety net programme to the department of agriculture, livestock and fisheries and water and irrigation. The programme is in final draft awaiting County Steering group meeting approval and CEC meeting approval
- As a secretariat of the baringo county peace and security task force. developed a resource mobilization proposal and submitted to partners (UNDP,COFFEY and KAS) Seeking Financial Support to enable the task force complete its activities. The proposal is under review by the partners.
- As a secretariat of the county cooperation programme(MOU between BCG and WFP) coordinated and facilitated the smooth implementation of the cooperation programme as a focal point between BCG and WFP. The following activities was implemented under the programme in the quarter:

- 30 pax Strategic training for county executive on Disaster Risk Reduction
- 25 pax training for county technical staff on humanitarian supply chain management
- Review of county Disaster Risk Management policy
- Formulation of county ECDE school Meal and Nutrition policy
- Design of county integrated productive safety net programme
- In collaboration with NDMA helped the disaster unit to develop funding proposal to Scenario building and response plan development workshop. The proposal received funding from Konrad Adeneur Stiftung, UNDP and WFP and the response plan was developed first week of October.
- Coordinated and offered technical expertise in the development of departmental Annual development plans
- Provide technical support to county department of Agriculture, Livestock and Fisheries in the development of county Agricultural Policy. The draft policy if adopted provides a framework for the implementation of the county integrated productive safety net programme(asset creation) which is embedded in the draft policy.
- Provided a technical expertise to the DGs office in developing of a paper titled "Mainstreaming Disaster Risk Reduction In Devolved Governments; A Case Of Baringo County" presented by H.E the Deputy Governor in National Symposium for Disaster Risk Reduction held in Nanyuki
- As a secretariat of the baringo county peace and security task force, the unit successfully mobilized resource from partners (UNDP and NSC) and held a report writing workshop with the members of the task force. A draft report is in place awaiting validation which is scheduled to take place this quarter.
- Carried out a gender analysis survey in partnership with WFP and a lead consultant contracted by WFP. A draft report is in place awaiting stake holder validation scheduled for this quarter.
- Coordinated the first ever Baringo Disaster Response Simulation Exercise to test the various relevant county department levels of preparedness should an emergency occur. (Successfully mobilized resources and held a workshop for sectors scenario building and response planning, hosted cooperating partners for a two day workshop in master scenario development, successfully mobilize resources for the actual simulation exercise from partners (WFP), and Facilitated the actual simulation exercise). the simulation exercise report is out and provides valuable recommendations that
- Carried out rapid assessment survey in baringo north, south and Tiaty sub counties in partnership with NDMA to ascertain drought situation on the ground. Report presented o County Steering Group meeting to inform response planning.
- As a secretariat to BCG/WFP CCP, coordinated the WFP country directors visit to Baringo where she held a consultative meeting with H.E the Governor the Deputy Governor, CECs and CCP technical working group, and later on handed over a vehicle donation to the county to support the county integrated asset creation programme.
- Participated in an Hazard Mapping training
- Facilitate as resource persons MCA DRR/CCA sensitization training.

- Production of county progress report including data collection and analysis of impact of county programmes and interventions.
- Carried out a disseminations of gender analysis study findings in partnership with WFP to county executives and technical and sub county/field leval officers
- Knowledge sharing with other counties, officers participated in building the capacity of Marsabit and Wajir county government officers on Emergency Simulation Exercise. Including carrying out capacity building and facilitating the actual simulation activities.
- Participated in the national counties consultations on the 2nd generation CIDP Guidelines
- As a secretariat to BCG/WFP CCP, coordinated the implementation of capacity strengthening activities include the training of ToTs of humanitarian supply chain management, social protection training.

Civic education

- Public baraza and community meetings; The unit conducted 15 civic education forums in 3 sub counties with a total of 250 people, majority being women on various issues ranging from devolved system of governance, The Constitution, National values and principles, PFM etc
- Workshop and Trainings held in partnership in with CEDGG and Uraia; two workshops trainings were held for a total of 30 civic education champions from wards in Tiaty, Baringo South, Baringo North, Baringo and Baringo Central.
- In partnership with the World Bank under the Kenya Devolution Support Programme (KDSP); held two trainings for 8 County officers on Participatory Budgeting at KSG in Nairobi and training of vocal persons per key result area at KSG Kabarnet.
- In conjunction with FIDA/World Vision Kenya held an FMG validation workshop.
- In partnership with Konrad Stiftung Adeneur, CEDGG and Baringo County CSO's participated in social accountability for county projects for the FY 2016/2017.
- Held a media focus training forum with county news reporters on elections reporting that was attended by 21 participants.
- Held a county elections and electoral process 2017 sensitization forum in collaboration with Independent Electoral and Boundaries Commission and National Government at the KSG that had 763 participants.
- Held 6 community peace meetings with National Government and other stakeholders in areas experiencing insecurity in the county.

Other achievements for the year include:

- Public baraza and community meetings; The unit conducted 25 civic education forums in all sub county with a total of 2500 people and majority of women and on various issues ranging from devolved system of governance, The Constitution..

- Workshop and Trainings held in partnerships; in partnership with CEDGG and Uraia, two workshops trainings were held for a total of 30 civic education champions from wards in Tiaty, Baringo South, Baringo North, Baringo and Baringo Central.
- In partnership with CEDGG and Konrad Stiftung Adeneur trained a total of 32 Administrators from both National and County Governments on food security.
- In partnership with the World Bank conducted a training of 41 Administrators from both National and County Governments on Public Participation Guidelines.
- In conjunction with FIDA/World Vision Kenya conducted a training on FGM for 43 participants
- In partnership with Konrad Stiftung Adeneur and CEDGG held workshop trainings for various groups; the clergy were 216, Civil Society Organizations were 86, Women Leadership 52, Youth Leadership were 123, Business Community Leadership were 17 and People with Disability Leadership 13.
- Held one county officials round table with CSO's that was attended by 172 people at KSG
- Held a media focus forum with various focus groups in the county that was attended by 67 participants.
- Conducted public participation meetings in thirty wards and met over 600 members of the public on prioritizing development projects and allocating budget in every ward in conjunction with the department of county treasury and planning.
- In conjunction with the **Institute of Economic Affairs** the department conducted training of county officials **(80 officers)** on county planning, county budgeting and social accountability (chief officers, sub county administrators, Sub county departmental heads and ward administrators).
- Training of top county officials **(80 officers)** on how to conduct effective civic education and public participation towards achieving extensive awareness and effective service delivery by all the departmental actors.
- In conjunction with National Government Officials **(Security Team)** conducted community peace meetings along the conflict areas. This was done to ensure cohesive and coexistence among the communities is achieved**. (approx.6000 residence from Baringo South, Baringo North and Tiaty subcounties)**
- In conjunction with **Christian Impact Mission** conducted a field work on how change livelihood through mindset change targeting the reformed warriors who were initially involved in cattle rustling **(Approx.5000 residence)** in Kolowa and Ngoron wards-Tiaty sub county.
- Conducted Civic Education through public barazas and community forums **(approx.2400 people)** in Eldama Ravine Sub county at least two venues in every ward. This was done in collaboration with the sub county administration and departmental heads.
- Conducted a training of Baringo Tugen Council of elders -**MYOT (200 members)** on the role of elders in administering of the constitution of Kenya **(2010)** and understanding of aspects of devolution.

- Conducted public participation meetings in thirty wards on budget in every ward in conjunction with the department of county treasury and planning.
- Conducted Civic Education through public barazas and community forums This was done in collaboration with the sub county administration and departmental heads.

Office of the Deputy Governor

Administrative support services to the office of the governor.

- Chairing of county steering group meetings (CSG) during dissemination of smart survey
- Attended Inter-Agency Technical Committee meeting on drought and food security
- Hosted and received special delegations of visitors from GDC and ministry of energy (Silale project site visit)

Disaster Risk Management

Preparedness

- Co-facilitated training of Kimalel community based disaster Risk management committee in Marigat ward.
- Held 3 peace and reconciliatory meetings in Mukutani, Mochongoi and Bartabwa wards

Disaster responses

- Distributed over 100 mts of food stuff (maize and beans) to vulnerable persons in five sub-counties occasioned by drought and insecurity
- Distributed over 300 iron sheets to institutions and individuals whose buildings were razed down by fires or blown by strong wing and families
- Offered humanitarian assistance to IDPs at Bartabwa, Yatya, kapkomon,Eldume, Kimorok, Chemorongion and Mochongoi who were displaced by insecurity situation accessioned by cattle rustlers. Through support from Kenya Red Cross and other stakeholders, food and Non-food items to approx. 1000 households were distributed.

Other achievements during financial year include:

- Supported repair of Barsuswo and Oroo SDA borehole in Baringo North and Tiaty sub-counties respectively to tune of 282,000 from emergency funds.
- Supported the protection of livelihood in Baringo lakes (Kamnarok, baringo and Lake 94) which has been invaded by water hyacinth. Supported fuel and lubricants used to fuel boats used to remove the weed. So far only 20% of weed in L. Baringo has been removed.
- in collaboration with Konrad Adenauer Stiftung (KAS) German international organization supporting food security and peace building initiatives in Baringo and West Pokot counties facilitated training of 45 ward & Sub-county administrators on integrating disaster management in planning.
- Offered Medical support to Jacob Kabutiei, head teach of Chemintany primary school from Bartabwa ward, who sustained serious body burns.
- Supported asset creation projects. 5 road drainage and rehabilitation works, 2 pan dams de-silting were enhancing in five sub-counties through food for work initiatives.

- On 6th Sept 2016, the county celebrated international peace day at kaburwok in Bartabwa ward. The function was used to showcase several milestones reached to bring peace amongst pastoral communities in Baringo, over 1000 people attended the function with School children, Women groups and other special group presenting speeches which signify peace and development.
- Developed and validated county disaster management policy on 25th Aug 2016 Water buck hotel Nakuru
- Continued support to the protection of livelihood in Baringo lakes (Baringo. Kapnarok and lake 94. These lakes are invaded by water hyacinth. The support was given through environment department and implemented by fisheries. Over 40% of weed have been removed.
- Participated in the fourth national symposium for Disaster Risk Reduction from 11-12 October 2016 at Laikipia County
- Participated in the first ever Baringo County Disaster Simulation Exercise to test the leval of preparedness of different sectors
- Participated in the scenario building and response planning workshop at Soi Safari lodge –Lake Baringo from 2nd -8th October 2016. Workshop funded by UNDP.
- Presented a case study of Baringo County on Mainstreaming Disaster Risk Reduction in devolved governments. The paper was presented by H.E the Deputy Governor at Nanyuki.
- Received and accompanied the WFP country Director visit to Baringo County from 27th -29th November. Stakeholders toured Baringo central and south sub-counties to asses' ongoing Asset creation projects
- Offered humanitarian support (food and Non-food items) towards internally displaced persons at Eldume
- Purchase of consumables foodstuff to IDPs in baringo north and baringo south (Bartabwa, KipsaramanKesumen, KapkomonSandai, Eldume, NyimbeiMochongoi and Chemorongion)
- Facilitated psycho-social support and peace meetings in areas of BARINGO North and south which was affected by insecurity as a result of Cattle rustling.
- Supported fueling of water trucks (bowsers) taking water to drought stricken areas of the county. Eg Kerio valley, SaimoSoi and Tenges
- Purchased emergency relief foodstuff (maize and beans) to respond to drought and IDPs humanitarian crisis as a result of insecurity.
- Renovation of disaster risk reduction coordination office at Kabarnet fire station
- Trained sub-county ECDE and disaster risk reduction coordinators on procurement and supply chain management with support from World Food programme (WFP)
- Supported medical bill and funeral expense to families affected by insecurity crisis in Baringo North and south sub-counties

Human resource

- 10 staff trained on various aspects of work specialty towards building their capacity Promoted 1,021 staff and confirmed 275
- Performance management; All the County departments prepared performance contracts as per the agreed targets for the Financial Year 2016/2017.

Challenges and way forward

- Performance contracting; there is need for continuous capacity building on performance contracting at departmental.
- Staff training; the main challenge in this area is lack of enough budgetary allocation to target majority of County staff towards enhancement of service delivery.
- Mobility of staff; the department experience challenges in facilitating officer's movement on official duty as the department has fewer vehicles compared to the need.
- Emergence of IDPs due to insecurity within three sub-counties of Tiaty, Baringo North and south.
- Unprecedented drought that led to famine in most parts of the county

Other development partners

Programme name: County Cooperation Programme on Strengthening County Capacities with respect to Food Security Emergency Programmes and Safety Nets.

Partner name: World Food Programme

Quarterly Monitoring Reporting Template

Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)
Cabro works at office of the governor	Kabarnet	Completion of cabro works at governor's office	100%	100%	The project has improved the ambiance and status of the office, There has been reduced dust and erosion at the governor's office

C. County Public Service Board

Vision

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

Mission

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

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

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

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

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

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

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

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

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

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

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

Milestones

35. The following were specific accomplishments of the Board from April to June 2017:

Recruitment

36. This involves board approvals, job advertisement, applications, short listing, interviews, appointment and reporting.

Job Advertisements

37. The Public Service Board advertised for the following positions on 31st March 2017 on the Daily Nation and receipt of applications was closed on 14th April, 2017. Among the positions advertised were thirty seven (37) positions on Permanent and Pensionable terms whereas ninety one (91) positions were those of internship. The Board received a total of one thousand six hundred and eighty six (1,686) applications for the various positions. Below is a detailed summary of the end to end process for recruitment process;

TOTAL NO OF POSITIONS ADVERTISED AND APPLICANTS				
S/NO	Position		No Required	No of applicants
	INTERN POSITIONS	**Pay**		
1	Nutritionist Intern	Stipend	2	53
2	Nurse Intern	Stipend	41	47
3	Clinical Officer Intern	Stipend	10	18
4	Pharmacist Intern	Stipend	3	34
5	Medical Lab Technician Intern	Stipend	12	58
6	Health Records Intern	Stipend	3	75
7	Radiographer Intern	Stipend	18	10
8	Physiotherapist Intern	Stipend	1	2
9	Community Health Officer (Social worker Intern)	Stipend	1	124
	P & P POSITIONS	**Job Group**		
10	Clinical Officer III	H	3	135
11	Registered Nurse III	H	8	220
12	Assistant Engineer II	K	8	17
13	Nutritionist III	H	1	104
14	Revenue clerks	E	17	789
	TOTAL		**128**	**1686**

38. From the above, the Board shortlisted a total of two hundred and seventy three (273) candidates as indicated in the table below;

S/NO	Position	No of shortlisted candidates	No of Candidates interviewed	Interview dates
	INTERN POSITIONS			
1	Nutritionist Intern	12	12	29th June 2017
2	Nurse Intern	32	28	29th June 2017
3	Clinical Officer Intern	16	17	29th June 2017
4	Pharmacist Intern	14	14	30th June 2017
5	Medical Lab Technician Intern	25	24	30th June 2017
6	Health Records Intern	5	5	30th June 2017
7	Radiographer Intern	3	3	30th June 2017
8	Physiotherapist Intern	2	2	30th June 2017
9	Community Health Officer (Social worker Intern)	25	20	30th June 2017
	P & P POSITIONS			
10	Clinical Officer III	32	29	22nd June 2017
11	Registered Nurse III	46	45	21st June 2017
12	Assistant Engineer II	3	3	22nd June 2017
13	Nutritionist III	7	7	22nd June 2017
14	Revenue clerks	185	165	27th and 28th June 2017
	TOTAL	**273**	**249**	

39. The interviews were conducted on varied dates per position at the Public Service Board offices, Mwalimu plaza. The candidates who turned out for the interview were two hundred and forty nine (249) out of the total shortlisted candidates.

Appointments

40. The Board will make appointment for these positions in the month of July in completion of the recruitment process.

Job Advertisements for the Month of April 2017

41. The Board also advertised for positions internally for the various Directorates in the department of Health during the month of June 2017 as indicated in the table below;

Adverts done during the 4th Quarter April to June 2017

S/No	Position - Directorate	Nature Of Advert	Posts	Date Of Advert
1.	Public Health and Sanitation	Internal	1	15th June 2017
2.	Medical Services	Internal	1	15th June 2017
3.	Administration and Planning	Internal	1	15th June 2017
	TOTAL		**3**	

42. The table below shows the recruitments done during the period of April to June 2017. The recruitments were done using the laid structures and policies in place. The Board during this quarter recruited using internal and external means as indicated herein.

Recruitments done in June 2017

Position	No. Recruited	Nature of recruitment	Terms
ECDE teachers	6	Internal	1 year contract wef 1st March 2017
ICT Officers	2	External	P & P wef 1st July 2017
Web administrator	1	External	P & P wef 1st June 2017
System Administrator	1	External	P & P wef 1st July 2017
Total	**14**		

43. It is worth to note that from the above; some of the appointed employees were internally sourced and others sourced externally. Their terms of engagements vary from permanent and pensionable to contractual terms of one year.

Training

44. During the period of reporting, one Board member attended training on Transformative Leadership which was conducted by Jameson Leadership Centre.

Discipline Management

45. County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function, the Board received and dealt with eight (8) disciplinary cases during the period under review.

Confirmation of Staff

46. The power of confirmation of all officers in the appointment and extension or termination of their probationary appointments lies with the County Public Service Board. The Board approved confirmation of sixteen (16) staff after successful completion of probationary period as indicated below;

Confirmation of staff on probation

S/NO	Department/Designation	No of staff
1	Driver – Governor's office	1
2	Senior Accountants – Treasury	4
3	Medical Officer – Health Services	1
4	Nurse II – Health Services	1
5	Accountant II – Treasury	1
6	Planning Officer /Economist I – Treasury	2
7	Pharmacist – Health Services	1
8	Office Admin Assistant III – Agriculture	1
9	Revenue Clerk – Treasury	1
10	Public Health Assistant – Health Services	1
11	Director – Finance & Administration – Treasury	1
12	ECDE Programme Coordinator – Education & ICT	1
	Total	**16**

Confirmation of staff on contract

47. The Public Service Board during the period of reporting confirmed two hundred and forty eight (248) staff who had served on contractual terms for over one year to permanent and pensionable terms. Eight (8) officers on contract and approaching retirement age were granted varying contracts according to their remaining years to retirement.

No	Staff	No
1	Contractual employees with terms changed to permanent and pensionable with effect from 1st June 2017	233
2	Officers granted contractual terms with gratuity with effect from 1st June 2017	6
3	Health Department staff who served for over 11 years on temporary terms confirmed to permanent and pensionable with effect from 1st June 2017	15
4	Health Department staff who served for over 11 years on temporary terms and approaching retirement age granted contractual terms with gratuity.	2
	Total	**256**

Staff Inter County Transfer

48. The Board approved the transfer of two Nurses to other counties and replacement was immediately done as the mode of the transfers for this case was through arrangement of officers swapping their stations.

Extension of Staff Contract

49. During the period under review, the Board extended the contract of 7 staff from the department of Environment and Treasury as detailed below.

Contract Extensions done during the period April to June 2017

S/NO	Designation	No of staff	Department	Contract period
1	Forest Guard	1	Environment	01/03/2017-28/02/2018
2	Revenue Clerks	6	Treasury	01/05/2017-31/05/2017
	Total	**7**		

Attachment

50. The Board facilitated sixty eight (68) students for their attachment as requested by their Institutions and themselves during the period under review. The following table indicates a summary of the number of students whose attachments were approved during the period April to June 2017.

Number of students granted attachment opportunities during the period: April - June 2017

S/No	Department/Section	No of students attached
1.	Treasury and Economic planning	4
2.	Agriculture	25
3.	Water	4
4.	Industrialization and Tourism	4
5.	Communication	2
6.	Education and ICT	6
7.	Transport and Public Works	3
8.	Health	2
9.	Human Resources	2
10.	Kabarnet Town Admin	1
11.	Environment	5
12.	Procurement and Supply Chain	7
13.	Legal Office	1
14.	Lands and Urban Development	1
15.	Youth and Gender	1
	TOTAL	**68**

51. In comparison with the previous reporting period, there is a rise in the number of students who sought for attachment opportunities. The 3rd quarter of January to March in the financial year 2016/2017 had sixty five (65) students who sought for attachment opportunities. The Department of Agriculture, Livestock and Fisheries recorded significantly the highest number.

Challenges

52. The County Public Service Board encountered a number of challenges in the course of its operations as summarized the table below;

	Challenge	Description of the Challenge	Mitigation of the Challenge
1	Budget Constraints	The County departments lack the capacity to train the employees. This has been occasioned by lack of budgetary provisions in regard to development of staff. The situation has inhibited the capacity building aimed at improving performance of employees	Departments should provide a budgetary allocation in the next planning period so that this anomaly is reversed for the betterment of achievement of objectives set in the county's sector plans
2	Training	The Board was unable to undertake much in training as there was no budget provision for training	This has been factored by the Board in 2017/2018 budget and is expected to address this challenge
3	Office partitioning	The Board has not been able to partition the offices to	The Board has budgeted for this item for its

	Challenge	Description of the Challenge	Mitigation of the Challenge
		create a good environment for the Board members. This was occasioned by budget constraints.	realization.
4	Office Communication	The Public Service Board has experienced a lot of challenges in communication ranging from internet access to telephone communications. In most of the time, officers use their personal resources to effectively handle communication issues in the execution of duties.	The Board has made a provision in 2017/2018 budget
5	Salary harmonization	The Board is faced with a challenge of alignment of salaries amongst all officers in the County Government. There are three (3) categories of staff namely; Nationally devolved staff, those from Local Authorities and the newly recruited by the County Government. The salaries for these three groups vary and this poses a challenge in terms of equity.	The Board is in the process of devising a mechanism that will create frameworks to align and harmonize the compensation for all staff.

CONCLUSION

53. It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training, discipline management among others. The biggest milestones were seen on the number of staff confirmed into permanent and pensionable terms and others who did not qualify were given better terms as they approach their retirement age. Majority of these staff were Revenue clerks in the department of Treasury and Economic planning.

54. Notwithstanding that, the Board still has more to do especially in creating the ONE team culture in the county, a team that is constantly focused and energized and doing one thing i.e. creating more and high performance in the county, holding themselves and others accountable for their performance. The Board will be delivering more on training and more awareness on National Values and Principles as well as on Leadership and Integrity training and audit. It is the expectation of the Board however, to see that Public Service implements fully performance management so that there is a clear measure seen across all the departments and that the resource utilization in the County is well accounted through performance progress.
55. The Board reiterates its resolve to continue offering services to the County within its mandate and as per the oath the members took. The board will keep our working relations with all parties concerned as we also expect reciprocity in the same.

D. County Treasury and Economic Planning

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

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

Mission

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

Objectives

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

Expenditure trends

57. During the current financial year, the department was allocated Kshs 292,130,403 to fund its recurrent and development expenditures. Of this allocation Kshs 259,185,216 was for recurrent and Kshs 32,945,187 for development and overall absorption rate for the department was at 69%.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	**2015/16**	**2016/17**	**2015/2016 FY-(Ksh)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
			Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
Recurrent	361,906,060	259,185,216	48,249,778	66,680,162	85,419,658	99,909,126	300,258,724	83%	30,806,162	59,661,428	57,781,551	103,739,620	251,988,761	97%
Development	42,882,998	32,945,187	149,330	751,157	11,691,003	18,392,255	30,983,745	72%	-	12,070,250	1,939,469	8,775,812	22,785,531	69%
Total	**404,789,058**	**292,130,403**	**48,399,108**	**67,431,319**	**97,110,661**	**118,301,381**	**331,242,469**	**82%**	**30,806,162**	**71,731,678**	**59,721,020**	**112,515,432**	**274,774,292**	**94%**

Administrative Services and Revenue Management

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

59. The major sources of revenue for the County are from tourism, land rates, single business permit, market fees, and produce, cess and hospital user charges among others.
60. During the period, a total of Kshs 2,374,642,164 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,988,446,850 and local revenue amounted to Ksh 63,838,677 and grant/donations amounted to Kshs 90,746,278; maternal health care being Kshs. 28,116,000, Compensation for use fees forgone Kshs 6,685,258; Roads Maintenance Fuel levy fund being Kes. 36,810,208 and Health workers Salary Remittance of Kshs 107,229,000.
61. The contribution of the local revenues towards the overall budget went down during this period as a result of insecurity situations witnessed in three sub counties as well as prolonged drought.

Actual Revenues for the Financial Year 2016/17 Compared To Actual of 2015/16 Same Periods

Revenue Sources	Approv.Estimated 2016/17	Approv.2nd supplementary 2016/17	Quarter One	Quarter Two	Quarter Three	Quarter Four	Cumulative	Variance
Equitable share	4,791,438,190	4,791,438,190	814,544,492	790,587,301	1,197,859,547	1,988,446,850	**4,791,438,190**	-
Conditional Allocation Free Maternal Health Care	64,662,618	83,230,118	11,852,500	12,447,500	9,335,000	28,116,000	**61,751,000**	**(21,479,118)**
Leasing of Medical Equipment	95,744,681	95,744,681	-	-	-	-	**-**	**(95,744,681)**
Roads Maintenance Fuel Levy Fund	73,620,416	73,620,416	18,405,104	18,405,104	-	36,810,208	**73,620,416**	-
Local revenue	472,000,000	330,000,000	91,426,072	59,288,234	71,993,883	63,838,677	**286,546,866**	**(43,453,134)**
Compensation for use fees forgone	13,370,516	13,370,516	-	6,685,258	-	6,685,258	**13,370,516**	-
World Bank support to Health Facilities	77,761,278	77,761,278	-	-	-	77,761,278	**77,761,278**	-
Danida (Health Facilities)	12,985,000	12,985,000	12,985,000	-	-	12,985,000	**25,970,000**	**12,985,000**
C&P Grant	27,052,470	-	-				-	-
Roll over funds	892,709,408	943,507,490	892,709,408	-	-	50,798,082	**943,507,490**	-
Universal health Care Project		24,656,046					**-**	**(24,656,046)**
Health workers Salary Remittance		65,124,000				107,229,000	**107,229,000**	**42,105,000**
Total	**6,521,344,577**	**6,511,437,735**	**1,841,922,576**	**887,413,397**	**1,279,188,430**	**2,374,642,164**	**6,381,194,756**	**(130,242,979)**

62. A total of Kshs 63,838,677 was collected during the quarter of the financial year 2016/2017 from local revenues. This was reduction of Ksh 11,073,268 of the collections of the same quarter in the financial 2015/2016 of Ksh 76,883,756. During

the period there was a political temperature around the county, insecurity the whole of Tiaty and part of Baringo south, closure of livestock markets in Mogotio Sub County. The above challenges hindered collection of revenue from Markets, Single business permit and Tourism sector as part of Baringo were declared insecure as well as prolonged drought.

Revenue collection for the quarter

No	SOURCES	Apr-17	May-17	Jun-17	Total
1	Game Park Fees	1,373,580	1,360,800	4,534,220	7,268,600
2	Animal Stock Sale Fees	238,700	360,200	447,470	1,046,370
3	Produce & Other Cess	2,391,528	3,979,494	2,930,480	9,301,502
4	Single Business Permit	3,565,563	3,727,521	3,691,204	10,984,288
5	Plot Rent/ Rates	1,915,416	1,086,715	819,442	3,821,573
6	Market Fees & Others	2,317,180	2,932,370	3,191,210	8,440,760
7	Public Health Licences	299,400	399,900	461,830	1,161,130
8	Vetirinery	1,327,450	1,456,810	1,422,520	4,206,780
9	Koibatek ATC	97,500	5,010	12,190	114,700
10	Marigat AMS	37,000	117,000	-	154,000
11	Hospital Revenue	3,735,321	9,611,721	3,579,972	16,927,014
TOTAL		**17,298,638**	**25,037,541**	**23,474,309**	**63,426,717**

Comparisons of 2015/2016 and 2016/2017 FY Revenue Source

S/No	Sources	2015/2016	2016/2017
1	Game Park Fees	44,298,390	62,320,050
2	Animal Stock Sale Fees	15,258,665	11,812,060
3	Produce & Other Cess	48,506,214	36,985,511
4	Single Business Permit	38,098,248	32,366,030
5	Plot Rent/ Rates	16,744,873	12,916,819
6	Market Fees & Others	37,215,442	35,942,724
7	Public Health Licences	2,893,400	4,080,680
8	Veterinary	3,930,042	11,601,340
9	Koibatek ATC	2,157,105	2,282,212
10	Marigat AMS	1,158,190	934,745
11	Hospital Revenue	69,475,982	75,304,695
TOTAL		**279,736,551**	**286,546,866**

Challenges

63. In the fourth quarter, there were some challenges which affected revenue

collection;

- ✓ Insecurity in the whole of Tiaty and part of Baringo south and Baringo North cased by cattle rustling. This has affected the collection of revenue in tourism sector, livestock, markets and single business permits due to closure of markets and businesses.
- ✓ Closure of livestock markets in Mogotio Sub County affected collection of livestock cess.
- ✓ Difficulty in enforcement because of less number of enforcement officers.
- ✓ Low compliance because of rise in political temperatures.
- ✓ Lack of revenue supervisors for manning all revenue points within the County.
- ✓ Transportation issues in sub-counties. The issue of sharing of revenue vehicle with administration has lead to some revenue points not attended to especially in Tiaty. Also the accidents which occur within the quarter mostly the revenue vehicles.
- ✓ Low staff motivation because of uncertainty and delays in confirmation. The criteria used in confirmation and promotion of other revenue staff.
- ✓ Long Doctors and Nurses strike. The strike paralyzed operation in hospitals thus affected revenue generation in the facilities.

Supply Chain Management section

64. The task under taken by this section include: evaluation, awarding and signing of contracts by the accounting officers at the departments as shown in annex 4.

Budget and Economic Planning Section

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

66. During the quarter under review the section managed to develop;

I. Prepared third quarter Report

II. Prepared Programme Based Budgeting and Budget estimates for 2017/2018 FY

III. Drawing of CIDP road map

IV. Preparation second supplementary Budget Estimates

V. Participation in preparation of MTP III

VI. Revision of Kenya Devolution Support Program Capacity Building Plan

Accounts

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

Financial Statements

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

Implementation of IFMIS and System Controls

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

Internal Audit and Risk Management Services

70. This section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities.
71. The team attended data requirement workshop for County Internal Auditors from at Kenya School of Monitory Studies-Nairobi organized by KIPPRA and 15th Annual Internal Auditors Conference.

Emergency fund

72. During the quarter the balance brought forward kshs 75,179.45 and a Transfers from Baringo County Treasury of kshs 15 million and additional interest of kshs.2,356 totalling to Kshs 15,077,535.45 and additional allocation of Kshs 17,894,364 from second supplementary. Expenditure for the quarter was Kshs 14,604,229.

Car Loan and Mortgage Scheme

73. During the financial year 2016/17 the scheme was allocated Kshs 16 million.

Mortgage Scheme

74. In the quarter under review, the executive mortgage account balance brought down was Kshs 555,000. At the same period, Kshs 545,325 was recovered and Kshs 700,000 was disbursed remaining with a surplus of Kshs 400,729.

Car Loan Scheme

75. Balance brought down during the quarter was Kshs 3,299,291 and a loan recovery of Kshs 1,185,453. This brings total accrued payments to Kshs 14,481,080.

E. Health Services

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

Vision

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

Mission

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

Strategic goal of the Sector

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

Strategic Objectives of the department

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

Expenditure trends

78. In 2016/17 financial year, the department was allocated Kshs 2,354,602,004 to finance both recurrent and development expenditures. Of this allocation, Kshs 1,830,092,281and Kshs 524,509,723 was for recurrent and development expenditure respectively.
79. The recurrent allocation increased by Kshs 359,929,005 as compared to 2015/16 financial year as well development budget by Kshs 114,850,341.
80. Cumulative recurrent expenditure for the department was Kshs 1,818,885,587 which showed an absorption rate of 99%, a reduction by 1% as compared to previous FY.
81. The development expenditure during the quarter under review was Kshs 93,996,061 which was higher compared to the previous period of Kshs 69,052,050. Cumulative development expenditure stood at Kshs 190,007,739 which was lower than Kshs 202,060,589 spent in the same period in FY 2015/16 with an absorption rate of 36%. The cumulative overall absorption rate was 85%.

Expenditure Analysis

	Approved Suppl. Budget	Actual Expenditure

Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Recurrent	1,470,163,276	1,830,092,281	268,129,057	603,766,291	362,764,718	240,504,163	1,475,164,229	100%	223,397,877	523,640,643	480,003,294	591,843,773	1,818,885,587	99%
Development	409,659,382	524,509,723	46,202,478	51,164,664	35,641,397	69,052,050	202,060,589	49%	-	48,168,284	47,843,394	93,996,061	190,007,739	36%
Total	**1,879,822,658**	**2,354,602,004**	**314,331,535**	**654,930,955**	**398,406,115**	**309,556,213**	**1,677,224,818**	**89%**	**223,397,877**	**571,808,927**	**527,846,688**	**685,839,834**	**2,008,893,326**	**85%**

Milestones during the period is as shown in annex 7.

82. **Strategic objective 1. Eliminating communicable conditions**

- The rational of HIV testing and counseling is to diagnose and identify people infected with HIV and link them to care and treatment and to encouraging behavior change among the persons testing HIV negative in order for them to avoid contracting HIV. This service is provided in all the public Health facilities and the private institutions (236). Total Tested 14,623 and total receiving positive results is 157. Some challenges include shortage of HIV testing commodities in most facilities, multitasking by the Health care workers and low public demand for the service
- The rationale of prevention of mother to child transmission of HIV is to identify all the expectant and breastfeeding mothers who are infected and initiating them on ART to avoid transmission to the babies and the infants and identification of all the HIV exposed infants and initiating them on ARV Prophylaxis to avoid HIV contracting HIV from the mothers. Services provided in public and private health facilities at ANC, Maternity and Post Natal clinics (140). Total Tested PMTCT 3,413, Total Positive PMTCT 45, Total PMTCT prophylaxis 45, Total Infants Issued Prophylaxis 49, Total HEI tested by 12 months 49, Total Confirmed Positive 0. Challenges included mothers' starting the ANC visits late, low percentage of couple testing , home deliveries and stigma and non-disclosure leading to poor adherence to ART.
- The rationale of ART care and treatment is to improve the health and lives of people living with HIV. Services are provided in both public and private Health facilities (38). Those currently in Care are 3,195, total enrolled in Care are 43, total Starting on ART 43, total currently on ART 3,189, total screened for TB 1,849. Challenges included defaulting due to distance to travel to the clinic, high turnover of care givers to the children on ART, limited number of adherence counselors in the ART sites and insecurity in East Pokot Sub County leading to partial operation of the facilities.
- The rationale of post exposure prophylaxis (PEP) is to prevent persons exposed to HIV from contracting HIV. Sources of exposure are occupational, sexual and any

other exposure. Service is provided in all the ART sites and total type of exposure 152, total PEP 152.

- A technical consultative meeting on elimination of mother to child transmission (eMTCT) business plans was a one day meeting held on June 12, 2017 at the Panafric Hotel in Nairobi. The objectives were to celebrate the milestones achieved towards eMTCT, create a platform for advocacy to foster ownership, mobilize resources and accountability for the eMTCT of HIV and syphilis agenda among leaders, disseminate the eMTCT framework and build momentum for implementation. Another was to build consensus on the development of the eMTCT Business Plan for fast tracking the implementation of the 2016-2021 eMTCT Framework. Lessons learnt include: Look for local opportunities available and not rely on donor funds alone; private sector, county resources and business community, make plans that are simple and implementable and can be used for use by various stakeholders, communities need to be educated on the various health issues for ownership purposes, adolescent health need to be addressed in the business plans and male engagement very crucial for any achievements.
- The burden of TB increased from 197 to 210 cases during the quarter. This was as a result of the departments capacity of increasing its capacity for case detection. This is a disease that greatly affects the health and productivity of a person. The department has prioritized reducing the burden of TB as it will greatly contribute to improving the quality of life of the residents of Baringo.

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

- The department has put in place measures to ensure that an additional 30 health facilities is able to carry out screening for cervical cancer (a leading cause of cancer among women) so that the disease is detected early and treated. Routine screening is important as the disease is not easily detected at the early stages. Advanced stages of the disease are expensive and difficult to treat.
- The department of Public Health Baringo North branch undertook an exercise to seize physically contaminated bottled coca cola sodas on 5/5/2017.The Eldoret based Coca-Cola Company distributor, Valley bottlers were informed of the massive seizure and partially acknowledged fault with a promise to act and perhaps compensate proprietors for the loss. The company Later offered help to facilitate the destruction at Kabartonjo Health centre. An exercise was undertaken to load the seized sodas to a vehicle for subsequent destruction accompanied by two public health officers. Measures taken included urgent halting of the manufacture of all coca cola products for the previous two (2) weeks following seizure, post treatment of previously treated water following detection of low chlorine residues, apparent high acidity level of the water and presence of sediments duly confirmed by their company laboratory tests. The company

installed new chlorine tank, sand tanks for filtration and further addition of 5% lime in a bid to reduce water acidity and flocculating all the measures. Timely and courageous efforts to seize products of a multinational yielded fruits and by extension saved the community from possible harm occasioned by consumption of tainted products.

84. **Strategic objective 3. Reducing the burden of violence and injuries**

- The department lauded on how they handled the accident that happened in Kabarnet in the month of May. The quick response and teamwork ensured those affected were attended to in a timely manner.
- Public health law enforcement on mosquito control, food control, housing, construction work, sanitation, pollution control and communicable diseases. The number of intimidation notices served were 261, Statutory notices served 76, cases prosecuted 2, statutory notices complied 115, cases withdrawn 1, cases acquitted 1, cases convicted 0. The 18 notices served were given recommendation and time was added to comply. Number of food premises are 802, those inspected were 797, while those licensed were 700
- A disaster management meeting was held on 19th June at Deputy County Commissioners office in Kabartonjo.
- Management of incidences of snake bites has significantly improved as a result of adequate supply of anti-snake venom especially at facilities where many cases are reported. Currently there is research going on at the County.

85. **Strategic objective 4. Minimizing exposure to health risk factors**

- Maternal mortality has reduced from 4 to 3 in that quarter. This is an indicator that the department has put in place measures to improve its capacity to handle obstetric care. An emergency obstetric and newborn training was held for 30 participants on 25th to 30th June at the Kabarnet Hotel. The aim of training health care workers was to equip them with knowledge and skills that will assist in service provision during obstetrics and newborn routine and emergency care, aiming at reducing maternal and neonatal mortalities and morbidities in Baringo County. The training addresses the gaps found in knowledge and skills of the health workers that contribute to the maternal and neonatal mortalities and morbidities. This focused on the common causes of mortalities and morbidities in both the mother and the baby.
- The Beyond Zero mobile clinic which is an initiative by the First Lady Hon. Margaret Kenyatta is designed to reach populations which would normally have difficulty accessing a health facility. This is with the aim of improving maternal, new born and

child health since they are the most vulnerable. In the 4th quarter, seven outreaches have been conducted including at Kisii University, Kabarnet campus grounds.

- Mass screening for scale up and referral was done in order to identify and treat children and people living with acute malnutrition and 5 mass screening sites was done. In each mass screening sites social mobilization was done in order to inform the community about the upcoming activity.
- The county health management team conducted support supervision between 3rd and 19th April 2017. The purpose of supervision visits to various health facilities was to capacity build staff on innovative ways of coping with their challenges. It also seek to highlight and document best practices. It also provides an opportunity for managers to listen to recommendations and see how best to implement them.
- Following reports from the management of Baringo County Referral Hospital on high numbers of students seen as outpatient cases at their facility on 21/05/2017, the county health department was notified for action. Signs and symptoms included headache, cough, fever, running nose, generalized fatigue and abdominal pain. A rapid response team was constituted by the county to respond and assess the situation. The team visited the school the same day and conducted a rapid assessment of the entire situation by examining the sick students and putting them on treatment, collection of specimens and a rapid assessment of school accommodation facilities.
- Surveillance for Guinea worm disease went on during the Months of April - June with the aim of certification of Kenya as Guinea Worm free. A team from the National level visited the county on precertification exercise. The level of knowledge was noted to be very high among the health workers and school going pupils, while the level of awareness was noted to be very low amongst the general public. There is need to step up sensitizations of the general public with a view to enlightened on GW issues. Integrated disease surveillance (IDSR) reporting has been faced by a number of challenges resulting from lack of tools, lack of data bundles for uploading of data to Dhis2 and the ongoing insecurity which has rendered most facilities closed due to the ongoing disarmament in parts of Baringo County.
- Malaria support supervision, with the support of Diakonia compassionate ministries, was carried out in the month of June and a major gap that was identified is that there is inadequate capacity by many of the facilities to carry out microscopy. This is a concern since laboratory investigation is important in making accurate diagnosis. There is also need to improve on documentation so that the high workload that is documented can highlight clearly if it is justifiable to increase staffing levels.

- Training for mass net distribution took place during the Month of May 2017 at Nakuru with participants drawn from 10 counties the training was on micro-planning for mass net distribution at all the counties represented. Training of health workers and House hold registration was scheduled to take place before August 2017 while the actual mass net distribution will take place after August this year.
- Integrated community case management trainings were conducted in order to empower community health volunteers (CHVs) to assess, classify and treat basic health issues in the community. This is aimed at empowering communities to take ownership of their own health and development. A total of 20 CHVs were trained from 11th to 23rd June 2017.
- For the school health program, 17Institutions both primary and secondary schools were visited routinely. The areas of concern were congestion, sanitation and hygiene in the dormitories, classes, sanitary facilities, staff rooms, stores, kitchen, dining hall and library, exits door/points, medical examination certificates for food handler. Specific recommendation was given to each institution to improve and rectify. This is one of the areas that needs more support since children spend a long time in school and anything substandard could have a lasting effect on them.
- Health education and promotion was done in all the 5 wards in Baringo North through the support of Afya Uzazi. The activities were achieved through 4 Chiefs *barazas* whereby there was Advocacy communication and social mobilization on prevention of Malaria by using long lasting insecticide (LLIN) and importance of early treatment and adherence of drugs, WASH and Nutrition - Up scaling latrine coverage, use of safe drinking water and hygiene. Other messages included WASH and Nutrition, FP/RMNCAH, Use of mosquito nets, need to have refuse pit. Also scale up and use of latrines to reduce incidence of diarrheal diseases. Latrine coverage in the County stands at 45.6%
- On the month of April and May outreaches were done to identify hard to reach places in the sub county. This is facilitated by Afya Uzazi one of the stakeholders. Areas reached are Chepkewel, Ngaratuko, chebarsiat, Biretwonin and Ishakanin/Boruyo. The purpose of the activity is to upscale immunization coverage. ANC mothers, CWC, nutrition and health talks were major activities conducted. Turn up was high in some areas and some low.

- Solid and liquid waste remains a problem in Baringo North, this is due to lack of designated dump site and liquid waste treatment plant. Also, there is no personnel for collection of waste in the Sub County. Last year the County Government advertised for a willing seller of dump site but nobody has come forward for the offer. There is crude dumping in different plots within the town, burning at household level, Incineration in some of the facilities, indiscriminate disposal in some areas and use of septic tank to dispose liquid waste. Disposal of liquid waste remains a problem because of lack of water within the sub County.

86. **Strategic objective 5.Providing essential health services**

- The number of women of reproductive age receiving family planning increased from 16,802 to 20,467. This is important as it will enable better spacing of children resulting in better health for the mothers and the babies. The number of deliveries conducted in health facilities increased from 3212 to 4538. This means more women were able to be attended to by skilled attendants, improving outcomes in case of any complications.
- There has been progressive increase in the number of children under one year of age immunized from 3350 in January 2017 to 4471 in March 2017. Some of the challenges experienced include inadequate refrigerators for storage of vaccines. The department started the process of preparing a volunteerism policy on how to engage more staff to cushion on overstretched health workforce.
- During the Malezi Bora week of 15th to 19th May children under five were targeted to be given vitamin A and de-wormed in order to boast their immune system and to improve their health. This is to reduce the burden of disease through prevention of disease which results through the deficiency of Vit. A. a total of 7770 children was reached in ECD's and in our facilities.
- The results based funding initiative (RBF), an initiative of the Ministry of Health, and funded by the World Bank involves giving health facilities an amount of money based on the quantity and quality of essential health services provided. The facility benefits from 40% of the fund while 60% goes to motivating the staff. The quarter has seen increased uptake of services and increased disbursement fromKsh. 6.3 million to 6.7 million.
- Laboratory department: Reagents worth Ksh. 3,083,160 bought by the county government and distributed to all the 34 labs in the county. Some facilities are yet to collect from the subcounty headquarters. Microscopes from TB programwere received for Tenges and Emining health centre.TB quarterly data review meeting was done. HIV

rapid diagnostic tests were distributed to 72 facilities in the county. Four laboratory staff from the county referral hospital went for a one week accreditation training in Nakuru in April and also for one week supported by FHI 360. Some of the challenges include acute shortage of laboratory staff, lack of modern diagnostic machines in the 6 subcounty hospitals, challenges in compiling and sending reports on time, insecurity in Tiaty sub county which led to the closure of 3 laboratory facilities and low allocation of funds has impacted negatively on the number of lab tests being conducted. There is also a stock out of Hepatitis B kits making testing difficult in parts of Baringo north.

- At the hospital in Marigat, there has been constant improvement on the hospital care seeking behavior by the community, creating a need for expansion of the hospital maternity from 5 to 12 beds. This saw the extension of new seven bed unit with an inbuilt delivery room using the free maternity funds at a cost of Kshs 1,700,000/=. A site laboratory was renovated to improve access to services. The unit is complete but still needs basic equipment like Hematology Analyzer and Chemistry analyzer. The hospital managed to stock enough supplies of commodities. Cost reduction was done through installation of energy saving bulbs in the whole hospital which greatly reduced energy consumption. The automation of the hospital was increased from 10% to 20% through procurement of more computers and installation of Hospital Management Information System. Major challenges included the need for a minor theatre at the hospital to reduce the number of referral cases that can be handled by the 3 medical Officers at the facility. These include caesarean sections and surgical procedures(surgical toilet of gunshot wounds, appendectomies, debridement, cystectomies), inadequate specialties at the facility (Radiographer, Physiotherapist, Orthopedic technician)and inadequate staff.
- The hospital in Kabartonjo managed to use free maternity money to procure a Foetal dobler, paranite thermometers and drug trolley which were procured. Meetings were held to audit the mortality cases and find out measures to reduce the mortality cases in the hospital also Maternal Neonatal and Perinatal deaths discussed and near misses were discussed too, continuous medical education (CME) sessions were held. Some challenges include lack of space and infrastructure at the institution. Trainings undertaken by staff included commodity management, malaria case management and use of DHIS. Staff shortage makes it difficult for the institution to offer outpatient services for 24 hours.

87. **Strategic objective 6.Strengthening collaboration with health related sectors**

- The department, with the support of Fred Hollows Foundation has prepared a strategic plan for eye health and prevention of avoidable blindness. This has seen 12 outreaches carried out, mass drug administration in East pokot and a stakeholders' forum. Social mobilization that has been carried before each event has seen the population become more aware of risk factors and has made them more receptive
- The department has also worked closely with the department of Treasury and economic planning in order to prepare the annual budget for the coming 2017/2018 FY.
- The department is working closely with the department of Gender to prepare a policy on how to handle gender based violence (GBV).
- The Baringo County Health Management Team (CHMT) in collaboration with the USAID Afya Uzazi program and the USAID|ASSIST project conducted this 3-day training on Quality Assurance/Quality Improvement (QA/QI). Twenty five participants from four sub-counties in Baringo were trained on the key elements of QA/QI based on the Ministry of Health (MoH) Kenya Quality Model for Health (KQMH). The course was designed to equip health workers with knowledge, skills and attitudes to facilitate delivery of efficient and high-quality services according to KQMH standards. The training employed didactic and practical methodology in imparting quality improvement concepts, processes
- Inspection was carried out at Tabagon Girls secondary which wishes to establish a school dispensary. Recommendations made included repairing the chipped floor, painting the wall (the entire building with cream white paints with barmuda blue skirting), repairing the leaking roof and replacing the damaged ceiling, replacing the broken window panes, fixing the hanging sockets, repairing the window fastener, providing a drug cupboard, providing the missing door in the toilet, providing running water in the proposed dressing room, providing a hand washing tap outside the facility.
- Other recommendations included relocating the ECD children and utilizing the rooms.
- A quantification workshop for commodities was held from 2nd to 7th April, 2017 following a data collection exercise with the assistance of a consultant. The exercise was carried out with the support of WHO. The purpose of the exercise was to get an accurate picture of commodities requirements based on data that was collected from the sampled facilities. Summary of requirements is as shown:

	Sub county health commodity budget	National priority health programs support to sub county	Total County requirement
Category of Commodities	**Value of Quantities Required including Buffer (in Kenya Shillings)**	**Value of Quantities Required including Buffer (in Kenya Shillings)**	**Value of Quantities Required including Buffer (in Kenya Shillings)**
Pharmaceuticals	214,624,294	145,289,573	359,913,867
Medical supplies	232,198,747	0	232,198,747
Laboratory	65,829,748	12,052,797	77,882,545
Nutrition		44,521,336	44,521,336
Radiology	4,734,497	0	4,734,497
Dental unit	4,511,063	0	4,511,063
Eye unit	27,117,483	0	27,117,483
Renal unit	1,819,910	0	1,819,910
TOTAL			**752,699,448**

- This can be used as a resource mobilization tool so as to increase budgetary allocation for commodities in order to avoid stock outs. Impact indicators like increase in life expectancy and improving levels of client satisfaction will be assessed after a longer period of time.
- A major challenge for the department is insufficient resource envelop and lack of a well, structured monitoring and evaluation system.

Summary of Infrastructure Development

Type of Project	Completed	On-going	Total
Dispensaries	26	13	39
Staff houses	24	13	36
Maternities	14	7	21
General wards	6	4	10
New hospitals	0	2	2
Laboratories	2	2	4
Mortuaries	2	1	3
Theatre	0	3	3
Administration Blocks	1	1	2
Rehabilitation of dilapidated facilities	29	6	35
Casualty blocks	0	2	2
Out-patient department	0	1	1
Surgical block	0	1	1
Special projects	14	7	21

F. Department of Transport, Infrastructure and Energy

Vision

To achieve high standards in infrastructural facilities and ICT services

Mission

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

Strategic Objectives

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

Expenditure trends

88. During the current financial year 2016/17 the department was allocated Kshs 691,536,822 to finance its expenditure out of which Kshs 54,932,373 and Kshs 636,604,449for recurrent and development expenditures respectively.

89. The recurrent allocation increased by Kshs 4,494,806 as compared to the previous financial year. The development budget increased from Kshs 542,883,617 in 2015/16 financial year to Kshs 691,536,822 in FY 2016/17 under review

90. The cumulative recurrent expenditure was Kshs 46,307,617as compared to Kshs 45,606,207 in the FY 2015/16. During the period under review, recurrent expenditure reduced by Kshs 10,284,175 as compared to 2015/16 financial.

91. Cumulative development expenditure increased from Kshs 311,046,345 in FY 2015/16 to Kshs 409,983,453 in the current financial year. During the fourth quarter the department expenditure increased from Kshs 153,064,618 in FY 2015/16 to Kshs 191,254,503 in FY 2016/17.

92. The cumulative absorption rate as at the end of financial year was 84% on recurrent expenditure and 64% on development expenditure with an overall rate being 66%.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure			
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)	Absorption Rate	2016/2017 FY- (Ksh)	Absorption Rate

			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Recurrent	50,437,567	54,932,373	16,563,390	8,726,704	5,348,172	14,967,941	45,606,207	90%	8,589,752	19,640,120	13,393,979	4,683,766	46,307,617	84%
Development	542,883,617	636,604,449	49,774,037	68,537,289	39,670,401	153,064,618	311,046,345	57%	-	99,124,063	119,604,887	191,254,503	409,983,453	64%
Total	**593,321,184**	**691,536,822**	**66,337,427**	**77,263,993**	**45,018,573**	**168,032,559**	**356,652,552**	**60%**	**8,589,752**	**118,764,183**	**132,998,866**	**195,938,269**	**456,291,070**	**66%**

Milestones

93. The department was able to undertake a number of activities including: Grading, Gravelling, Culvert Installation, Bush Clearing, Dozer works, Installation of Footbridge, Tender document preparation, Contract signing amongst others as illustrated in annex 3.

Challenges

- ✓ Budgetary allocations for road maintenance are inadequate.
- ✓ Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- ✓ Lack of capacity of our contractors in terms of skills and resources.
- ✓ A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- ✓ Lack of supervision vehicles.
- ✓ This makes it difficult to supervise projects effectively throughout the project implementation. It also slowed down the data collection hence delaying procurement of projects.
- ✓ Lack of adequate number of personnel to carry out supervision.
- ✓ The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.

G. Department of Agriculture, Livestock Development and Fisheries

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

Vision:

A food secure, competitive and productive County

Mission:

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

Strategic Goal

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

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

Expenditure trends

96. In the current financial year 2016/17 the department was allocated Kshs 424,342,079 to fund its recurrent expenditure and development. The recurrent allocation is Kshs 224,861,191 while development is Kshs 199,480,888.

97. The recurrent allocation increased from Kshs 209,417,223 in 2015/16 financial year to Ksh 224,861,191 in 2016/17 financial year and the development budget reduced from Kshs 203,582,090 in 2015/16 financial year to Kshs 199,480,888in the FY 2016/17.

98. The expenditure review shows an accumulative recurrent expenditure of Kshs 223,439,504 which is slightly higher than what the department spent in the same period in FY 2015/16 of Kshs 208,888,664.

99. The cumulative absorption rate was 99% and 48% for recurrent and development expenditure respectively and overall was 75 % against the budget.

Expenditure Analysis

	Approved Suppl. Budget	Actual Expenditure

Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Recurrent	209,417,223	224,861,191	34,930,315	61,460,423	63,179,475	49,318,451	208,888,664	100%	31,913,037	62,418,143	40,519,472	88,588,852	223,439,504	99%
Development	203,582,090	199,480,888	7,312,284	21,932,757	18,042,681	55,822,972	103,110,694	51%	5,542,603	26,726,532	26,774,995	36,146,540	95,190,670	48%
Total	**412,999,313**	**424,342,079**	**42,242,599**	**83,393,180**	**81,222,156**	**105,141,423**	**311,999,358**	**76%**	**37,455,640**	**89,144,675**	**67,294,467**	**124,735,392**	**318,630,174**	**75%**

Milestones

The achievements of the department are as shown in annex 4.

Value-for-money achievements

Projects under ward development fund are sometimes underestimated hence making the project roll over due to inadequate funds allocation.

H. Education and ICT Department

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

Vision

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

Mission

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

Mandate

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

Strategic Objectives

a) Recruit, induct and train ECDE teachers and youth polytechnic instructors
b) Ensure modernization of public service by introduction of modern technology and innovative procedures and systems to improve service delivery.
c) Development of county communication capacity and infrastructure.
d) Promotion of E-government services in the county.
e) To identify and nature talent and promote innovation.

f) Prepare bills, policies and regulations.
g) Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
h) Promote access, equity, quality and relevant training in youth polytechnic, ECDE and ICT.
i) Promote integrity, transparency and good governance.

Methodology

The information used to prepare this quarterly report was collected through the following methods.

- ✓ Field visits by Departmental heads
- ✓ Inspection and acceptance reports
- ✓ Observation

Expenditure trends

102. In the current financial year 2016/17 the department was allocated Kshs 525,821,618 to fund its recurrent expenditure and development. The recurrent was Kshs 274,774,281 while development expenditure was Kshs 251,047,337.

103. The recurrent allocation increased from Kshs 267,970,615 in 2015/16 financial year to Kshs 274,774,281 in 2016/17 financial year and development budget reduced from Kshs 266,801,282 in 2015/16 financial year to Kshs 251,047,337.

104. The recurrent expenditure in the period under review increased from Kshs 57,085,062 in 2015/16 financial year to Kshs 86,349,162 and the development expenditure in the same period decreased from Kshs 65,278,465 in 2015/16 financial year to Ksh 60,538,491 in the quarter (FY 2016/17).

105. The cummulative recurrent expenditure for period was Kshs 255,213,109 which was lower than Kshs 256,464,353 of the previous year (FY 2015/16).

106. The absortion rate as at the end of the financial year was 93% and 73% for recurrent and development expenditure respectively.The overall absorption rate for the department was 83%.

Table 22 Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Recurrent	267,970,615	274,774,281	86,746,780	29,447,779	83,184,732	57,085,062	256,464,353	96%	37,162,901	66,986,180	64,714,866	86,349,162	255,213,109	93%

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Development	266,801,282	251,047,337	53,000,000	14,855,486	8,836,214	65,278,465	141,970,165	53%	5,593,751	67,622,439	49,808,260	60,538,491	183,562,941	73%
Total	**534,771,897**	**525,821,618**	**139,746,780**	**44,303,265**	**92,020,946**	**122,363,527**	**398,434,518**	**75%**	**42,756,652**	**134,608,619**	**114,523,126**	**146,887,653**	**438,776,050**	**83%**

Milestones

ICT SECTION

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

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

109. The achievements of this sector are as illustrated in the subsequent tables below:

ICT ACHIEVEMENTS 4TH QUARTER 2016/2017

No	Program	Objectives	Target for the FY 2016/2017	Activities 4TH Quarter Target	Achievements for the 4th Quarter	Remarks
1.	Infrastructure development	To promote access , equity and strengthen institutional capacity	- Establishment of LAN and WAN in the County - To Develop County data Centre - Toestablishan ICTCentre	-To lay down LAN & WAN in E/Ravine, Marigat & Mogotio Sub-county offices -Installation of 10 mbps internet in county HQ and point to point to all departments.	- Awarding of tenders and issuing of LSOs - Tender advertising and evaluation	
2.	Competency Development	To develop ICT workforce skills and utilization strengthen human capacity	- Training of ICT and County Staff and the public in IT	- Training of ICT Staff in IT knowledge and skills	Staff received trainings in the following areas:- a) Project Management - b) Systems Management c) Telephone operation	-ICT Staff attended IT training for one week and was issued with a certificate
3.	Quality Assurance and Standards	To promote quality and relevant training	- Prepare County ICT policy and strategy - Cascade ICT Authority ICT Standards and procedures to Departments	-Preparation of County ICT Policy and strategy, -Implementation of National ICT Master Plan -Preparation of ICT Standards for all the ICT Equipment -Submit specifications to Procurement & Supplies Chain Management Dept	- Prepared County ICT Policy - Prepared ICT Equipment Specifications and disseminated the same to Departments	-ICT Policy Document prepared document tabled at CEC meeting. -Standard ICT Specifications submitted to Procurement and supplies chain management
			Inspection and acceptance of ICT Equipment	-Inspection and acceptance of ICT Equipment -Report writing	-Inspected and accepted laptops, Desktop computers, printers and phones	-Continuous Process
	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	Implement Revenue Management System and make sure all the modules are utilized	-Development, Implementation and upgrade Management Information Systems	-Implementation of most modules done.	Not all modules have been utilized. More training needs to be done
			Upload all government forms and documents in the County website for ease of access and downloading by the public.	-Upload all County Government forms and documents in the County website for ease of access and downloading by the public.	-Uploading and content management of all government forms and documents were posted in the County website done as submitted by County departments.	Continuous process.
			- Opening and management of County Official Email	- Opened new email accounts for users - Training of users	- Opening of new email accounts and training for	Continuous

No	Program	Objectives	Target for the FY 2016/2017	Activities 4TH Quarter Target	Achievements for the 4th Quarter	Remarks
			accounts		the same done	
	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	- Collaborate with various partners to improve ICT projects in the County	- Donation of Computers to schools by WBF and WBF - Sponsorships of ICT training	- Donation of computers to 20 secondary schools and vocational centers schools done - Training of teachers at Elias ICT center	Continuous processes

ECDE ACHIEVEMENTS

No	Program	Objectives	Target for the FY 2016/2017	Activities 4THQuarter Target	Achievements 3RDQuarter	Remarks
1.	Infrastructure development	To improve education	-Construct 113 ECDE classrooms	-Construction works in all 113 Ecde classrooms -Payment of 1st certificates of completion	Handing over of sites to contractors	
			-Equipping of Silale & Barwessa EDCE classrooms -Supply water tanks to 5 ECDE centres	-delivery of desks & chairs to respective centres - LPOs dispatched to suppliers	- Receiving and payment for ready furniture.	
2.	Sensitization and Awareness	To increase access, attendance, retention and completion	-Carry out ECDE teachers meetings in wards.	-Sensitization of ECDE coordinators	- Coordinators meeting held	
3.	Quality Assurance and Standards	To promote quality and relevant training	-Prepare County School Meals & nutrition Programme policy draft	-Preparation of County School Meals & nutrition Programme policy draft & Road Map	- Policy draft done	
			- Ensure quality training in ECDE	- Train 100 ECDE teachers	Trained 56 EDCE	Enrollment at Baringo County Lelian College

SPECIAL PROGRAMMES (bursary) ACHIEVEMENTS 4TH QUARTER (APRIL – JUNE, 2017)

No	Program	Objectives	Target for the FY 2016/2017	Activities 4TH Quarter Target	Achievements 2ND Quarter	Remarks
1.	Bursary	To assist needy students in the county	- Disburse Ksh30 million for High Schools.	- Distribution of cheques to respective intuitions. - Correction of error cheques	- Received the lists of beneficiaries per ward -Compiling of lists of beneficiaries per sub-county. -Writing of cheques and submission for signing.	-Received acknowledgement letters from respective institutions. -3, 723 Beneficiaries.
			- Disbursement of Ksh. 12 million for scholarship for vocational training.	- Preparation of cheques	Correction of cheques with errors. -Updating and cleansing of beneficiaries list.	- 290 beneficiaries
			- Disbursement of Ksh. 5 million	- Treasury to credit money.	- Cleared all pending cheques.	

VOCATIONAL ACHIEVEMENTS 4TH QUARTER (APRIL – JUNE, 2017)

No	Program	Objectives	Target for the FY 2016/2017	Activities 4TH Quarter Target	Achievements 3RD Quarter	Remarks
1.	Infrastructure development	Improve youth skills and training	-Carry out repair works at Mogotio Vocational Training Centre (VTC) -Complete a workshop at Cheberen VTC -Construction of Sisimwa polytechnic	- Construction on-going - 1st payments in process	- Sites handed to contractors	Constructions to be completed in May 2017
			-Equip the following VTC: Kipkimbiwo, Baringo, Kiboino, Churo, Nginyang, Kamelilo, Cheberen&Githioro, Emining TTI	- Distribution of tools to respective VTCs	- Tools and equipment delivered - Payments made to suppliers	Ready for issuance to VTCs
2.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in VTCs and utilization of developed infrastructure	- Carry out publicity for new VTCs	- Offer support to new VTCs in publicity	Met BOGs of new VTC	Ready to admit in May 2017
3.	Quality Assurance and Standards	To promote quality and relevant training	- Prepare County VTC policy draft	- Cascade the National Policy draft - Preparation of County VTC Policy and strategy, County ICT Road Map	- Policy draft done	Consultation with national government is on going

No	Program	Objectives	Target for the FY 2016/2017	Activities 4TH Quarter Target	Achievements 3RD Quarter	Remarks
			-Ensure quality training in VTC	-Inspect 5 VTC	-Inspected 6 vocational training centres	-Continuous Process

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I. Department of Water and Irrigation

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

Vision

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

Mission

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

Department Objectives-

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

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

Expenditure trends

112. In the current financial year 2016/17 the water and Irrigation department was allocated Kshs 536,325,196 to fund its recurrent expenditure and development expenditures. The recurrent allocation was Kshs 100,950,540 while development expenditure is Kshs 435,374,656.

113. The recurrent allocation increased from Kshs 95,593,588 in 2015/16 financial year to Kshs 100,950,540 in 2016/17 financial year and development budget increased from Kshs 394,247,549 in 2015/16 financial year to Kshs 435,374,656 in period FY 2016/17 due to prioritization of the water sector by the county.

114. The cumulative recurrent expenditure in the period under review as at the end of the FY was 99,726,463 and development expenditure in the same period was Kshs 284,340,323. However, the development expenditure in the fourth quarter amounted to Kshs 186,515,861 as compared to Kshs 142,497,397 during the same period.

115. The cumulative absorption rate was 99% and 65% for recurrent and development expenditure respectively. The overall absorption rate for the department was 72% per cent which was higher than the previous year 2015/16 FY of 69%.

Table 23: Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Recurrent	95,593,588	100,950,540	22,016,700	17,042,746	14,932,911	30,578,519	84,570,876	88%	18,405,815	13,551,329	26,535,841	41,233,478	99,726,463	99%
Development	394,247,549	435,374,656	16,052,849	81,552,260	15,521,593	142,497,397	255,624,099	65%	4,497,637	40,009,240	53,317,585	186,515,861	284,340,323	65%
Total	**489,841,137**	**536,325,196**	**38,069,549**	**98,595,006**	**30,454,504**	**173,075,916**	**340,194,975**	**69%**	**22,903,452**	**53,560,569**	**79,853,426**	**227,749,339**	**384,066,786**	**72%**

Milestones

The table below illustrates the various achievements by the department;

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2015/16 FY							
1. Construction, Rehabilitation and extension of water supplies	59 projects planned for construction/ rehabilitation and 21 projects rehabilitated through operation and maintenance	11 projects completed during the quarter under review totaling to 43 rehabilitations and extension projects completed for 2015/16 FY , 16 projects are ongoing	To complete construction /rehabilitation of 16 projects	9 projects completed during the months under review totaling to 52 rehabilitations and extension projects completed for 2015/16 FY , 7 projects are ongoing/under mobilization	88%	52 water supplies rehabilitated/reinstated to functionality and others are phased to achieve full potential	Fast track completion of 7 water supplies that have slowed down implementation (Kaplelach,Tinet, Temo,Rochombo, Sosurwo, Cheptunoyo tank, and re-tender

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
							rehabilitation of Olarabel water supply
2.Drilling of boreholes and equipping	11 boreholes to be drilled and 6 to be equipped/ upgrading	All target boreholes completed drilling and awaiting equipping Equipping of 3No. boreholes completed during the period under review – Mogotio, Belatiat and Kamusuk.	To complete drilling of the remaining 1 borehole and equipping of 4 boreholes – Kagir, Mogongwo, Lapkeiyet and Kapkein	The 2 boreholes equipped – Kagir and Mogongwo	91%	All target boreholes for equipping completed. Drilling also completed except Nyimbei borehole which posed site accessibility challenges due to the tough terrain and insecurity	To fast track drilling of Nyimbei borehole through alternative accessibility routes. Other boreholes equipping funding phased for implementation in 2016/17 FY budget
3.Construction of storage facilities (Water pans)	14 water pans to be constructed	Completion of 12 water pans	Completion of the remaining 2 water pans Tuwott and Chepungus	12No. water pan constructed completed. The two water pans excavation completed except auxiliary facilities	95%	The complete water pans lacked water during the period under review due to the drought Completion of the two water was delayed by the insecurity	Completion of the remaining works for the 2 No. remaining water pans
4.Construction, rehabilitation and extensions of Irrigation projects	7No. Irrigation projects to be constructed/rehabilitated	Implementation of Emsos Irrigation project. The other 5No. projects had been completed	Completion of Emsos Irrigation project	The 6 No. projects are completed as per the FY scope – Ketiptergek, Rosoga,, Loboi-Lorwai,Chepnes , Cheraik and Salabani and Emsos Ph. 2 is under implementation	95%	Increase in acreage of land to be put under irrigation	Completion of Emsos Irrigation project.
2016/17 FY							
1. Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/ extensions	35 No. projects completed and 44 No. projects awarded, the rest are at different stages of procurement.	Procurement of the remaining 14 projects, implementation of the awarded projects	10 No. more projects implementation completed within the quarter and 14 No. projects awarded and contractors mobilizing for implementation	51%	Increase in provision of water to be realized after project implementation	Fast tracking construction/rehabilitation of 48 awarded /ongoing projects
2.Drilling of boreholes and equipping	24 projects budgeted for the programme; drilling of 13 borehole and equipping of 11 No. already drilled boreholes	20 Hydro-geological surveys completed and procurement for drilling 18 No. boreholes done. 16 No. awarded for drilling. 5No. borehole equipping done, 4 No. awarded while 3 No. were ongoing	To complete Hydrogeological surveys, drilling of 13 new boreholes and equipping 9 No. boreholes	1 remaining Hydrogeological survey completed, drilling of 5No. boreholes completed with one being unproductive (Kapkules)while 4No. were successful – Kamulot, Ptugen,kapsebeiywa and Kabuswo. 4No. boreholes equipped-Sirata,Kapkein,Lapkeiyet and Matebei	40%	Increase in provision of safe water to be realized after equipping of the drilled boreholes.	Drilling of the 8 No. boreholes and equipping of the remaining 4No. boreholes.

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
3.Construction of storage facilities (Water pans)	30 water pans budgeted for construction	Survey and designs completed for 23 proposed feasible water pans. 12 No. water pans awarded, 6No. were being mobilized for implementation	To complete survey and design for 7No. and procurement of 18 No. water pans. Implementation of 12No. water pans that had been awarded	Survey and design completed for 7No. water pans and procurement of 15No. water pans completed. Implementation of 10No. completed and 6 are currently under implementation.	50%	Increase in provision of water for livestock consumption and small scale domestic use	Supervision during construction of 6No. water pans and fast track implementation of the remaining 10 water pans Implementation of 4 No. funded water pans using NYS /County machines
4.Construction, rehabilitation and extensions of Irrigation projects	7 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	Data collection for the 7No. small scale irrigation projects completed and supervision of 4No. projects. Evaluation and award of 3No. projects	Supervising implementation of 6No. irrigation project	Implementation of 3No. Irrigation projects	48%	To increase irrigable land for agricultural production	Completion of implementation for the 7No. Irrigation projects
5. Operation and maintenance	Response to break downs of water supplies	12 No. boreholes rehabilitated variously during the drought and restored to normalcy: Yatya, Maoi, Maoi 2, Kakong, Kituro, Kabartonjo, Seretunin etc.	Response as need arises	Nil	0%	N/A	Response to water supply breakdowns as they occur

116. **Challenges:**

- Slow project implementation pace by the contractors for 2015/16 FY. This requires enhancement of monitoring and evaluation to ensure completion of the projects on time.
- Long processes of data collection/ survey and designs, procurement and awarding leading to delay in project implementation - 2016/17 FY projects.
- Contractors for 2016/17 FY projects, were not swift to implement projects owing to the political uncertainty on investment

J. Department of Environment and Natural Resources

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

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

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

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

Expenditure trends

121. In the current financial year 2016/17 the Environment department was allocated Kshs 80,973,952 to fund its recurrent expenditure and development expenditures. The recurrent allocation is Kshs 28,322,225 while development expenditure is Kshs 52,651,727.

122. The cummulative recurrent expenditure in the period under review was Kshs 27,883,107 in 2015/16 financial year as compared to Kshs 25,007,672 in 2016/17 FY while development expenditure increased from Kshs 22,615,234 in 2015/16 financial year to Kshs 42,125,824.

123. Development expenditure in the fourth quarter increased from Kshs 12,518,615 in the FY 2015/16 to Kshs 20,793,261in FY 2016/17 while recurrent increased from Kshs 3,723,380 to Kshs 11,334,328 over the period.

124. The absortion rate for the financial year was 88% and 80% for recurrent and development expenditure respectively.The overall absorption rate for the department was 83% which was higher than the privious financila year of FY 2015/16 which was at 77%.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	**2015/16**	**2016/17**	**2015/2016 FY-(Kshs)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
			Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
Recurrent	28,262,126	28,322,225	5,840,494	11,229,359	7,089,874	3,723,380	27,883,107	99%	6,774,097	4,667,660	5,339,792	8,226,123	25,007,672	88%
Development	37,150,686	52,651,727	3,286,509	3,837,700	2,972,410	12,518,615	22,615,234	61%	503,720	16,369,715	4,459,128	20,793,261	42,125,824	80%
Total	**65,412,812**	**80,973,952**	**9,127,003**	**15,067,059**	**10,062,284**	**16,241,995**	**50,498,341**	**77%**	**7,277,817**	**21,037,375**	**9,798,920**	**29,019,384**	**67,133,496**	**83%**

Milestones are as show in the the table below:

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Environment conservation and management	**Solid waste management**						
	Development of Kabarnet Dumpsite	Kabarnet/Sironoi	Erection of a perimeter stone wall and construction of an incinerator	Change of designs	**Phase 1** FY2015/16_100% **Phase 2** Fy2016/17_15%	5-acre land fenced with chain link and metal angle lines	-Construction of the access road to the dump site is ongoing.
	Development of Eldama Ravine Dumpsite	Ravine	Fencing	Contract awarded	100% achieved	Income earning for local labour Improve solid waste management	Fencing completed
	Development of transfer stations	(4 NO towns Kabarnet, E/Ravine, Marigat & Mogotio	Construction of solid waste transfer stations	Procurement stage	40% achieved	Improved solid waste management and public hygiene and health when project is operational	Construction of transfer stations in Kabarnet town ongoing (2 transfer stations). 1 No completed
	Development of Eco – toilet (2 NO)	Kabartonjo Town	Construction of eco toilet block plus biogas plant	Procurement stage	15% achieved	Improved public health	Contract awarded. Construction work to commence soon
		Chemolingot public park	Construction of public toilet block	Procurement stage	15% achieved	Improved public health	Contract awarded. Construction to start soon
	Community Environmental Education and Awareness	Countywide	15 NO. community environmental education and awareness creation	10 NO. barazas held	67% achieved	Increased environmental awareness and public participation	Baringo Central-**3No** (Kabarnet, Kapropita & Ewalel Chapchap) Baringo South-**5No** Baringo north-**1No** Mogotio-**1No**
Research and Feasibility studies							

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Research & feasibility studies on climate change (Geo hazard mapping), endangered plant and animal species	Countywide	Research document & geohazard maps	Contract awarded	95% achieved	Increased climate change adaptation and mitigation Improved disaster risk reduction	Validation workshop held and consultant to input suggested corrections
County Forest conservation and Management							
	Green School Programme, Agro-Forestry, green parks and urban tree planting	Countywide	70,000 assorted trees 10,000 fruit trees 4500 vetiver grass seedlings	36,8000 trees planted 475 vetiver grasses planted	50% achieved	Increased tree cover	22,900 trees planted by farmers in Baringo Central 4,100trees planted in Baringo South 475 vetiver grass planted in Baringo Central *Risk factor to planting was inadequate rainfall. Limited planting to the highlands*
	Mapping, Fencing and tree planting at Koitegan community Forest	Koitegan/Mogotio	Stakeholder mobilization Mapping Fencing Tree planting	Contract awarded	99% achieved	Improved forest resources management	Mapping, fencing and formation of CFA completed. Registration of CFA yet to be completed
	Construction of Fire tower at Katimok Forest		construction of a 20 M high tower for forest fire	Design stage	10% achieved	Improved forest fire management	Site for construction has been identified. Construction to start soon
	Protection and conservation of Kiplombe county forest		Massive Reforestation programme and rehabilitation of Enforcement units	Tender evaluation completed	10% achieved	Improved forest protection and conservation	Tree planting to be done during rainy season Seedlings in procurement
	Kimao Dam Catchment Land Compensation	Kimao	Compensate displaced people	Completed, payments done	100% achieved	Displaced people resettled	Completed
Soil and water conservation							
	construction of soil erosion control structures in 4 No sites						
	Kabogor phase 1	Emining	construction of soil	Contractor on	100% achieved	Improved land	Work completed.

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
			erosion control structures	ground		productivity and reduced soil erosion	Rehabilitation of the embankment wall which had been destroyed by rains also completed
	Nattan	Tiaty	construction of soil erosion control structures	Work completed	100% achieved	Increased productive land	Soil erosion control structures completed
	Kaptara-Tullow pan dam	Kaptara	Rehabilitation of pan dam	Contractor on ground	75% achieved	Availability of water and reduced land degradation	Rehabilitation work still in progress
	Ngusero –	Chebinyiny	construction of soil erosion control structures-gabions	Contractor on ground	20% achieved	Land healed and improved productivity	Work delayed by the insecurity
	Ngaratuko	Baringo North	Soil erosion control & water conservation	Feasibility and design stage	10% achieved	Land healed and improved productivity	Contract awarded. Contractor to take site
spring & dam conservation and protection							
	Protection & conservation Kamterewo spring	Baringo Central	Protection, conservation and tree planting	Contract awarded	20% achieved	Access to clean water	Site handing over to contractor done. Protection and conservation work to start
	Fencing of Ensoo	Baringo Central	Protection, conservation and tree planting	Contract awarded	20% achieved	Access to clean water	Site handing over to contractor done. Protection and conservation work to start
	*protection of Kapcheluguny dams	Mogotio	Protection, conservation and tree planting	Stakeholders meeting held		Access to clean water	Proposed change of project due to contentious land issue. **Funds for the project transferred to Eldama Ravine dump site fencing project**
	*protection & conservation of Sakarar Spring	Lembus	Protection, conservation and tree planting	Procurement stage	10% achieved	Access to clean water	Contract to be awarded
	Protection of Ngarasura Catchment /Spring	E/Ravine	Protection, conservation and tree planting	Contractor on site	45% achieved	Access to clean water	Protection and conservation ongoing
	Kamgoin community	Baringo Central	Fencing and tree	Procurement	20% achieved	Increased income	Contract to be awarded

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	conservancy		planting	stage		from biodiversity conservation	
	4 Springs (Mbara Kaptich WRUAS catchment protection)						
	i)Kapkiai spring	Baringo Central	Fencing and tree planting	Contract awarded	20% achieved	Quality water availability & accessibility	Site handing over to be done
	ii)Kwenenin spring	Baringo Central	Fencing and tree planting	Contract awarded	20% achieved	Quality water availability & accessibility	Site handing over to be done
	iii)Kiberenge spring	Baringo Central	Fencing and tree planting	Contract awarded	20% achieved	Quality water availability & accessibility	Site handing over to be done
	iv)Kabuon spring	Baringo Central	Fencing and tree planting	Contract awarded	20% achieved	Quality water availability & accessibility	Site handing over to be done
Promotion of renewable energy sources							
	Procurement and distribution of renewable energy devices	Countywide	Promote energy devices	51 jiko kisasa liners distributed		Cost saving on energy use by households	No funds allocated in this financial year. Energy saving jikos distributed in Mogotio and Baringo North

125. **Other Activities in the Quarter**

- Participation of the Mogotio Sub County Environment Officer in the FMNR workshop in Nakuru. Phase 2 of the project is to begin in October 2017. The programme is supported by World Vision Kenya
- Review of 76 Environment Impact Assessment Project Reports received from NEMA in the promotion of environment health, safety and sustainability through incorporating department's sectoral concerns in development projects
- Participation in the World Bank supported Kenya Support Devolution Programme County training and evaluation for funding in 2017/18. The programme will result to improved service delivery by the county
- Participation in the WFP and other donor supported "Integrated Asset Creation Project" Write shop for Proposal development. The project is to address food insecurity and also address challenges of sustainable natural resource utilization and climate change. Project yet to receive funding
- Training of one staff on Preliminary enforcement skills sponsored by NEMA
- Participation of the Department in the development of the Baringo County Spatial Plan. Holding of County World Environmental Day Celebrations in Eldama Ravine.

Implementation challenges

i. Insecurity in some parts of the county
ii. Delays in disbursement of funds
iii. Inadequate transport
iv. Safety of forest scouts- ill equipped and lack uniform.
v. Lack of office operation funds for the sub counties
vi. Understaffing of the department-limited service delivery
vii. Lack of a dump site in Mogotio a challenge to proper solid waste management

K. Department of Lands, Housing and Urban Development

Introduction

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

127. The Department of Land is charged with the responsibility of ensuring efficient administration and sustainable management of the land resource in the county. Its mandate is to formulate and implement land policy, undertake physical planning, register land transactions, undertake land surveys and mapping, land adjudication and

settlement, land valuation and administration of public and community land. It comprises five departments, namely Physical Planning, Land Adjudication, housing, land Surveys and urban development

Vision

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

Mission

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

Objectives

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

Expenditure trends

128. In the current financial year 2016/17 the department was allocated Kshs 186,560,453 to fund its recurrent expenditure and development expenditures. Out of this, recurrent is Kshs 69,396,605 while development expenditure is Kshs 117,163,848.

129. The recurrent allocation reduced from Ksh 83,319,435 in 2015/16 financial year to Kshs 69,396,605 in 2016/17 financial year and development budget increased from Ksh 136,789,208 in 2015/16 financial year to Kshs 117,163,848.

130. The cummulative recurrent expenditure increased from Kshs 59,079,241 in FY 2015/16 to Kshs 64,026,105 in the current period.The recurrent expenditure in the fourth quarter increased from Kshs 5,269,376 in 2015/16 financial year to Ksh 28,983,525 in the 2016/17 financial year. The cumulative development expenditure increased from Kshs 94,941,880 for the end financial year 2015/16 to Kshs 101,847,752 in FY 2016/17 leading to an absortion rate 92% and 87% for recurrent and development expenditure respectively, against 71% and 69% for recurrent and

development respectively in FY 2015/16 .The overall absorption rate for the department was 89% per cent.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
			Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Recurrent	83,319,435	69,396,605	10,162,398	28,710,503	14,936,964	5,269,376	59,079,241	71%	5,313,465	15,134,974	14,594,141	28,983,525	64,026,105	92%
Development	136,789,208	117,163,848	2,040,000	27,541,647	15,182,424	50,177,809	94,941,880	69%	-	14,641,431	49,657,165	37,549,156	101,847,752	87%
Total	**220,108,643**	**186,560,453**	**12,202,398**	**56,252,150**	**30,119,388**	**55,447,185**	**154,021,121**	**70%**	**5,313,465**	**29,776,405**	**64,251,306**	**66,532,681**	**165,873,857**	**89%**

Milestones

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
P1 General Administration And Support Services)							
General Administrationand Support Services	**Physical Planning Section**						
	PDP preparation	Kabarnet and Eldama Ravine	2	1	50%	-Kenya Marine and fisheries research instituteKampi ya Samaki done. advertised	Forward all the PDPs for approval by the Cabinet secretary-MoLPP in the 1st quarter 2017/18.
	Processing of building plans applications	Kabarnet and Eldama Ravine	40	24	60%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Kabarnet and Eldama Ravine	40	35	87.50%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of Change of user	Kabarnet and Eldama Ravine	2	1	50%	Controlled development	Requires sensitization and enforcement.
	Collection of Revenue(KSH)	Kabarnetphysical planning	150,000.00	166,060	110.70%	Good response	sensitization and more enforcement to improve on collection
	Collection of Revenue(KSH)	Eldama Ravine physical planning	50,000.00	19,500	39%	Below the target	Requires more enforcement to improve on collection
	Survey Section						
	Checking and recommendation of	Eldama Ravine	10	7	70%	Ensured building plans are recommended within the indicated parcels	Sensitization and enforcement required

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	building plans						
	Boundary dispute fee		11,250.00	14,900.00	132 %	Dispute resolution	
	Opening of roads	Eldama Ravine	24	4	16%	Roads opened to standard in esageri kisainana,sigoro,sabatia	To open more road in the next quarter as per requests
	Cadastral survey	Nubian estate, shauri informal settlement and kisanana	3	1	33%	Nubian estate complete	
Physical Planning development	Revision of development plans	Esageri/Torongo.	2	1	55%	Draft plans ready for 2nd stakeholder validation forums, advertisement and forwarding to County assembly for approval.	Advertisement of the plans and approval by County Assembly.
	Preparation of new development plans	Tiripkatoi advisory plan	1	1	100 %	Ready	Planning in other centres to continue.
	Survey of Centres	Nubian Village,Tenges Centre	2	2	90% of the work done	Survey Data collection and beaconing on-going	Forwarding to Nairobi for processing,survey to continue in other areas.
P2: Urban development Services							
General Administration services for Kabarnet town	Solid waste Management	Kabarnet town	65 tons	45 tons	69%	Cleaner Urban environment	The section requires more staff to boost waste management
	Public Participation forums	Kabarnet town	8	2	25%	Sensitization urban management matters	More public forums to be held
	Revenue Collection	Kabarnet town	17,469,697.00	**12,168,919.00**	69.60%	Good response	To improve and maintain on collection of more revenue
General Administration services for Eldama Ravine town.	Unblocking and Opening of drainage system	Eldama Ravine town	Open all the drainages for easy flow and stop the spread of water bone diseases.	Most of the drainage system were blocked	100 %	Good response	Opened Drainage system within the CBD

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Waste disposal	Eldama Ravine town	-Daily sweeping of the entire street-To mobilize estate residents to participate in monthly clean ups.		60%	Proper Waste disposal	The activities have been extended to outside areas within the town administration jurisdiction
	Community waste mobilization	Eldama Ravine town	To mobilize estate residents to participate in monthly clean ups.	Ensure the estates are clean	100 %	Community sensitization	Continued awareness and resourcing of the programme is required
	Installation of shoe shine booths at eldama ravine town	Eldama Ravine town	6 shoe shine	3	50%	Two booths 90% complete	Speed up the project completion in the next quarter
	Laying of cabro works in Eldama Ravine walk paths	Eldama Ravine town	1	1	100 %	30% complete	Speed up the project completion in the next quarter
	Refurbishment of Town Administration offices	Eldama Ravine town	1	1	100 %	90% complete	Speed up the project completion in the next quarter.
	C.B.D market Road parching	Eldama Ravine town	3	3	100 %	Accessible roads within the towns	Improve the rate of completion of the project in the next quarter
	Renovation of Eldama Ravine market	Eldama Ravine town	1	commenced	80%	Improved market access.	Improved access to market
	Revenue Collection(ksh)	Eldama Ravine town	12,969,909.00	7,302,041.00	56%	-	To improve on the collection in the next quarter

Comment on Value-For-Money Achievements

Most of the above activities were achieved with utilization of less operation funds.

Implementation Challenges

a) Lands, Housing Section

- Lack of enough technical staff to roll out projects.
- Fewer vehicles in the department hindering fieldworks
- Insecurity in sections of Baringo County has hindered the implementation of programmes
- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.

b) Urban Development Section

- Less Human resource despite large areas of service provision which hinders promptness of operations.
- Less budgetary allocations for towns.

Recommendations/Way Forward

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

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

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

Vision

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

Mission

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

Strategic Objectives-

i. To develop and exploit tourism potential in the County

ii. To promote an enabling environment to facilitate growth in trade, commerce, enterprise development and industrialization.

iii. To promote good governance and effective management of Cooperative Societies

iv. To profile labour and provide labour market linkages for optimal employment

v. To promote excellence in management and service delivery

vi. To develop sound policy, legal and institutional framework for the sector

Expenditure trends

132. In the last financial year 2016/17 the department was allocated Kshs 172,865,495 to fund its recurrent expenditure and development expenditures. The recurrent was Kshs 81,488,182 and development budget Kshs 91,377,313.

133. The cumulative recurrent expenditure for the period under review decreased from Kshs 89,493,422in 2015/16 financial year to Kshs 80,833,111 and development expenditure cumulatively reduced from Kshs 69,711,144 in FY 2015/16 to Kshs 62,226,175 in FY 2016/17.

134. The absorption rate was 99% and 68% for recurrent and development expenditure respectively visa vis 80% and 72% as recurrent and development expenditures respectively in FY 2015/16. The overall absorption rate for the department was 83%.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	**2015/16**	**2016/17**	**2015/2016 FY-(Ksh)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
			Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
Recurrent	111,333,192	81,488,182	21,229,156	15,402,814	32,421,434	20,440,018	89,493,422	80%	17,137,243	30,637,381	17,853,441	15,205,046	80,833,111	99%
Development	96,441,673	91,377,313	83,000	37,017,727	8,431,841	24,178,576	69,711,144	72%	-	22,693,446	10,978,444	28,554,285	62,226,175	68%
Total	**207,774,865**	**172,865,495**	**21,312,156**	**52,420,541**	**40,853,275**	**44,618,594**	**159,204,566**	**77%**	**17,137,243**	**53,330,827**	**28,831,885**	**43,759,331**	**143,059,286**	**83%**

Milestones

135. The department managed to disburse Kshs 1,000,000 to cooperatives in the county and managed to recover Kshs 359,020.36 during the review period. However, through the SME program the department managed to recover Kshs 1,703,014.

136. Under community wildlife conservation fund the department disbursed Kshs 2,930,321 disbursed as Lake Bogoria community grant.

Other achievements are as shown in annex 5.

Implementation challenges and recommended way forward

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

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

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

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

Introduction

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

Vision

Towards a secure, cultural and socio-economic empowered county

Mission

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

Strategic Objectives

i. To promote talent development through sports
ii. To enhance the welfare and social protection of the vulnerable groups
iii. To promote cultural activities and the arts
iv. To promote gender and youth mainstreaming in development
v. To promote Excellency in service delivery (workforce, training and development and deployment of technology)

vi. To develop institutional and legal framework for the sector (governance, policies, laws and regulations)

Expenditure trends

138. In the financial year 2016/17 the department was allocated Kshs 166,056,262 to fund its recurrent expenditure and development expenditures. Of this, recurrent was Kshs 32,185,856 and development budget Kshs 133,870,406.

139. During the quarter, the departments expenditure for recurrent was Kshs 9,526,823 whereas development expenditure was Kshs 19,995,224 as compared to Kshs 12,712,056 and Kshs 26,822,401 respectively for the same period during 2015/16 financial year.

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

141. The absortion rate was 91% and 45% for recurrent and development expenditure respectively.The overall absorption rate for the department was 54%.

Expenditure Analysis

	Approved Suppl. Budget		Actual Expenditure											
Economic Classification	**2015/16**	**2016/17**	**2015/2016 FY-(Ksh)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
			Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
Recurrent	49,753,806	32,185,856	6,734,453	9,946,499	14,176,540	12,712,056	43,569,548	88%	3,135,906	9,874,286	6,796,667	9,526,823	29,333,682	91%
Development	105,171,284	133,870,406	565,172	4,200,646	13,725,005	26,822,401	45,313,224	43%	-	19,824,207	20,882,344	19,995,224	60,701,775	45%
Total	**154,925,090**	**166,056,262**	**7,299,625**	**14,147,145**	**27,901,545**	**39,534,457**	**88,882,772**	**57%**	**3,135,906**	**29,698,493**	**27,679,011**	**29,522,047**	**90,035,457**	**54%**

Milestones

142. Under Persons with Disability & Older Persons Fund the department had Kshs had a balance of Kshs 8,878,308 at the start of the quarter,In the period under review the department managed to disburse Kshs 1,262,000.

143. During the quarter, the balance brought forward from youth and women fund was Kshs 8,570,937.44 with a total repayment of Kshs 938,883. In the period under reiew Kshs 2,800,000 was dibursed.

Milestone

Program	Projects	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Sports	Construction of Kabarnet Drainage system	still under construction	90%	Control of water flow	Construction of Stadium boundary wall with building blocks and provision of drainage
Sports	Provision for equipment for earthworks at kabarnet stadium		90%	Play ground	Leveling, drainage and construction of running track and football pitch
	construction and completion of E/R stadium		90%	Play ground	construction of sanitation facilities and changing rooms
Youth and gender	Construction of Kabarnet school for deaf/blind	operational	100%	improve boarding facilities for learners with disabilities	completion work to dormitory
Youth and gender	Construction of Dining Hall and kitchen of Ezageri	operational	100%		construction and completion of dining hall and kitchen
Youth and gender	Construction of dormitory block at KampiSamaki	operational	100%	accommodate more in born	completion works of dormitory block
Youth and gender	Construction of dormitory block at Chemolingot-Tiaty	operational	100%	improve boarding facilities	completion works of dormitory
Youth and gender	YEPC -Chemolingot		60%	empower youth access opportunities	Construction and completion of youth empowerment centre
Youth and gender	' YEPC-E/Ravine	on going	70%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC –Kabarnet		80%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC -Kabartonjo		60%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC –Marigat	on going	20%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	Construction of Kabarnet sch. For the deaf dormitory	operational	100%	improve boarding facilities	completion works to dormitory block
Sports	Rehabilitation of Mogotio playing field		100%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms

Program	Projects	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Sports	Construction of Sirwa Athletics Camp	on going	30%	training of Athletes	Erection and completion of Athletics camp
Sports	Construction of Ossen Athletics Camp	on going	50%	training of Athletes	Erection and completion of Athletics camp
Sports	Rehabilitation of Kabartonjo playing field		30%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Sports	Rehabilitation of Chemolingot		0%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Sports	Rehabilitation of Marigat " "		90%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
sports	Visa oswal field		80%	Improved playing ground	Leveling is complete awaiting goal posts
Culture and the arts	Construction of social hall and play theatre. Phase 1	on going	20%	promote social activities	Erection and completion of social hall
Culture and the arts	Construction of kimalel cultural centre phase 1	on going	100%	promote cultural activities	Erection and completion of cultural centre
Culture and the arts	Artifacts collection	On going	100%	Conservation and preservation of traditional artifacts	Collect-Tugen,PokotIllchamus,Turkana And Nubians, Agikuyu Artifacts
Culture and the arts	Erection of fence in Kimalel cultural centre		100%	Securing of cultural centre	Secured facility
Sports	Proposed erection and completion Eco toilet E/Stadia.	on going	100%	have decent abolition block	Erection and completion of ECO Toilet block
Youth and gender	construction works for polkadot library kbt, museum	on going	100%	enhance research and development	Erection and completion of polkadot library
Youth and gender	Grants to PWDs	operational	100%	Provide social security to PWDs	Disbursement of funds to PWDs
Youth and gender	Youth Fund	operational	100%	Provide social security to Youth	Disbursement of funds to youth
Youth and gender	Emining day and boarding integrated pry	operational	100/%	provide learning materials	support PWDs

Program	Projects	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	school				
Youth and gender	Women Fund	operational	100/%	Provide social security to women	disbursement of funds to women
Youth and gender	purchase of equipment for schools for PWDs(5 schools)	operational	100/%	provide learning materials	support PWDs
Youth and gender	Supply of playing equipments for PWDs	operational	100/%	provide learning materials	support PWDs
Culture and the arts	County musical instruments	on going	100/%	provide music instruments	equip county choir
Culture and the arts	Supply of tents and chairs	Operational	100%	Provide facilities to community cultural centre	Equip and empower cultural teams
Culture and the arts	provision of service at kimalel goat auction and cultural centre	on going	100/%	promote cultural activities	promote cultural events and goat auction
Youth and gender	YEPC	on going	80/%	empower youth access opportunities	Erection and completion of YEPC

144. **Comment on value-for-money**

i. Financed programs will livelihood of the beneficiaries. In this regard, the youth and women fund have essentially provided livelihood to over 50 youth groups and 50 women groups across the county. Likewise, cash transfer funds have help the old cushioned from the challenges of hard economic times occasion by lack of other financial sources and drought.

ii. Cultural programmers have become an eye opener to the various communities: cultural festivals that have taken place in Simot and Anoibmoi. These events provide an opportunity to learn, preserve, conserve and revitalize the important component of our cultural heritage.

145. **Challenges and recommended way forward.**

i. Inadequate resources. Economic planning to provide more funds to these service oriented department. These are a department where the effects are not immediate. However the ripple effects will be felts in all sectors down to the grass root.

ii. Lack human resource in the sub counties and the newly erected /build infrastructure. At the moment the all three sub sectors, there no staff to facilitate implementation of the programs and activities.

ANNEXES

Annex 1: Expenditure Analysis for the Four quarters

		Approved Suppl. Budget		Actual Expenditure											
Department	**Economic Classification**	**2015/16**	**2016/17**	**2015/2016 FY-(Ksh)**					**Absorption Rate**	**2016/2017 FY- (Ksh)**					**Absorption Rate**
				Q1	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**		**Q1**	**Q2**	**Q 3**	**Q 4**	**Q1+Q2+Q3+Q4**	
County Assembly	**Recurrent**	512,588,730	549,094,670	103,400,782	130,642,076	135,278,134	133,486,594	502,807,586	98%	121,219,290	142,864,624	136,557,774	125,714,988	526,356,676	**96%**
	Development	65,281,232	55,747,519	9,883,883	394,785	6,343,608	9,471,292	26,093,568	40%	-	13,767,235	437,403	292,552	14,497,190	26%
	Total	**577,869,962**	**604,842,189**	**113,284,665**	**131,036,861**	**141,621,742**	**142,957,886**	**528,901,154**	92%	**121,219,290**	**156,631,859**	**136,995,177**	**126,007,540**	**540,853,866**	**89%**
Office of Governor	**Recurrent**	300,136,528	396,438,995	64,739,276	62,010,608	69,049,127	100,150,831	**295,949,842**	99%	30,304,042	102,903,137	103,354,506	130,291,427	366,853,112	93%
	Development	60,002,835	78,942,266	-	2,946,052	90,900	3,849,988	**6,886,940**	11%	-	5,190,910	5,772,780	16,496,671	27,460,361	35%
	Total	**360,139,363**	**475,381,261**	**64,739,276**	**64,956,660**	**69,140,027**	**104,000,819**	**302,836,782**	84%	**30,304,042**	**108,094,047**	**109,127,286**	**146,788,098**	**394,313,473**	**83%**
Treasury	**Recurrent**	361,906,060	259,185,216	48,249,778	66,680,162	85,419,658	99,909,126	**300,258,724**	83%	30,806,162	59,661,428	57,781,551	103,739,620	251,988,761	97%
	Development	42,882,998	32,945,187	149,330	751,157	11,691,003	18,392,255	**30,983,745**	72%	-	12,070,250	1,939,469	8,775,812	22,785,531	69%
	Total	**404,789,058**	**292,130,403**	**48,399,108**	**67,431,319**	**97,110,661**	**118,301,381**	**331,242,469**	82%	**30,806,162**	**71,731,678**	**59,721,020**	**112,515,432**	**274,774,292**	**94%**
Health	**Recurrent**	1,470,163,276	1,830,092,281	268,129,057	603,766,291	362,764,718	240,504,163	**1,475,164,229**	100 %	223,397,877	523,640,643	480,003,294	591,843,773	1,818,885,587	99%
	Development	409,659,382	524,509,723	46,202,478	51,164,664	35,641,397	69,052,050	**202,060,589**	49%	-	48,168,284	47,843,394	93,996,061	190,007,739	36%
	Total	**1,879,822,658**	**2,354,602,004**	**314,331,535**	**654,930,955**	**398,406,115**	**309,556,213**	**1,677,224,818**	89%	**223,397,877**	**571,808,927**	**527,846,688**	**685,839,834**	**2,008,893,326**	**85%**

		Approved Suppl. Budget		Actual Expenditure										
Department	Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
				Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Transport and Infrastructure	Recurrent	50,437,567	54,932,373	16,563,390	8,726,704	5,348,172	14,967,941	**45,606,207**	90%	8,589,752	19,640,120	13,393,979	4,683,766	46,307,617	84%
	Development	542,883,617	636,604,449	49,774,037	68,537,289	39,670,401	153,064,618	**311,046,345**	57%	-	99,124,063	119,604,887	191,254,503	409,983,453	64%
	Total	**593,321,184**	**691,536,822**	**66,337,427**	**77,263,993**	**45,018,573**	**168,032,559**	**356,652,552**	60%	**8,589,752**	**118,764,183**	**132,998,866**	**195,938,269**	**456,291,070**	**66%**
Agriculture	Recurrent	209,417,223	224,861,191	34,930,315	61,460,423	63,179,475	49,318,451	**208,888,664**	100 %	31,913,037	62,418,143	40,519,472	88,588,852	223,439,504	99%
	Development	203,582,090	199,480,888	7,312,284	21,932,757	18,042,681	55,822,972	**103,110,694**	51%	5,542,603	26,726,532	26,774,995	36,146,540	95,190,670	48%
	Total	**412,999,313**	**424,342,079**	**42,242,599**	**83,393,180**	**81,222,156**	**105,141,423**	**311,999,358**	76%	**37,455,640**	**89,144,675**	**67,294,467**	**124,735,392**	**318,630,174**	**75%**
Education	Recurrent	267,970,615	274,774,281	86,746,780	29,447,779	83,184,732	57,085,062	**256,464,353**	96%	37,162,901	66,986,180	64,714,866	86,349,162	255,213,109	93%
	Development	266,801,282	251,047,337	53,000,000	14,855,486	8,836,214	65,278,465	**141,970,165**	53%	5,593,751	67,622,439	49,808,260	60,538,491	183,562,941	73%
	Total	**534,771,897**	**525,821,618**	**139,746,780**	**44,303,265**	**92,020,946**	**122,363,527**	**398,434,518**	75%	**42,756,652**	**134,608,619**	**114,523,126**	**146,887,653**	**438,776,050**	**83%**
Water and irrigation	Recurrent	95,593,588	100,950,540	22,016,700	17,042,746	14,932,911	30,578,519	**84,570,876**	88%	18,405,815	13,551,329	26,535,841	41,233,478	99,726,463	99%
	Development	394,247,549	435,374,656	16,052,849	81,552,260	15,521,593	142,497,397	**255,624,099**	65%	4,497,637	40,009,240	53,317,585	186,515,861	284,340,323	65%
	Total	**489,841,137**	**536,325,196**	**38,069,549**	**98,595,006**	**30,454,504**	**173,075,916**	**340,194,975**	69%	**22,903,452**	**53,560,569**	**79,853,426**	**227,749,339**	**384,066,786**	**72%**
Environment and Natural	Recurrent	28,262,126	28,322,225	5,840,494	11,229,359	7,089,874	3,723,380	**27,883,107**	99%	6,774,097	4,667,660	5,339,792	8,226,123	25,007,672	88%

		Approved Suppl. Budget		Actual Expenditure											
Department	Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
				Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
Resources	Development	37,150,686	52,651,727	3,286,509	3,837,700	2,972,410	12,518,615	**22,615,234**	61%	503,720	16,369,715	4,459,128	20,793,261	42,125,824	80%
	Total	**65,412,812**	**80,973,952**	**9,127,003**	**15,067,059**	**10,062,284**	**16,241,995**	**50,498,341**	77%	**7,277,817**	**21,037,375**	**9,798,920**	**29,019,384**	**67,133,496**	**83%**
Lands, Housing and Urban Development	Recurrent	83,319,435	69,396,605	10,162,398	28,710,503	14,936,964	5,269,376	**59,079,241**	71%	5,313,465	15,134,974	14,594,141	28,983,525	64,026,105	92%
	Development	136,789,208	117,163,848	2,040,000	27,541,647	15,182,424	50,177,809	**94,941,880**	69%	-	14,641,431	49,657,165	37,549,156	101,847,752	87%
	Total	**220,108,643**	**186,560,453**	**12,202,398**	**56,252,150**	**30,119,388**	**55,447,185**	**154,021,121**	70%	**5,313,465**	**29,776,405**	**64,251,306**	**66,532,681**	**165,873,857**	**89%**
Tourism and Enterprise Development	Recurrent	111,333,192	81,488,182	21,229,156	15,402,814	32,421,434	20,440,018	**89,493,422**	80%	17,137,243	30,637,381	17,853,441	15,205,046	80,833,111	99%
	Development	96,441,673	91,377,313	83,000	37,017,727	8,431,841	24,178,576	**69,711,144**	72%	-	22,693,446	10,978,444	28,554,285	62,226,175	68%
	Total	**207,774,865**	**172,865,495**	**21,312,156**	**52,420,541**	**40,853,275**	**44,618,594**	**159,204,566**	77%	**17,137,243**	**53,330,827**	**28,831,885**	**43,759,331**	**143,059,286**	**83%**
Youth, , Sports, and Culture	Recurrent	49,753,806	32,185,856	6,734,453	9,946,499	14,176,540	12,712,056	**43,569,548**	88%	3,135,906	9,874,286	6,796,667	9,526,823	29,333,682	91%
	Development	105,171,284	133,870,406	565,172	4,200,646	13,725,005	26,822,401	**45,313,224**	43%	-	19,824,207	20,882,344	19,995,224	60,701,775	45%
		154,925,090	**166,056,262**	**7,299,625**	**14,147,145**	**27,901,545**	**39,534,457**	**88,882,772**	57%	**3,135,906**	**29,698,493**	**27,679,011**	**29,522,047**	**90,035,457**	**54%**
RECURRENT	Recurrent	**3,540,882,146**	**3,901,722,415**	**688,742,579**	**1,045,065,964**	**887,781,739**	**768,145,517**	**3,389,735,799**	96%	**534,159,587**	**1,051,979,905**	**967,445,324**	**1,234,386,583**	3,787,971,399	**97%**
DEVELOPMENT	Development	**2,360,893,836**	**2,609,715,319**	**188,349,542**	**314,732,170**	**176,149,477**	**631,126,438**	**1,310,357,627**	56%	**16,137,711**	**386,207,752**	**391,475,854**	**700,908,417**	**1,494,729,734**	**57%**

		Approved Suppl. Budget		Actual Expenditure											
Department	Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)					Absorption Rate	2016/2017 FY- (Ksh)					Absorption Rate
				Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4		Q1	Q2	Q 3	Q 4	Q1+Q2+Q3+Q4	
	Total	5,901,775,982	6,511,437,734	877,092,121	1,359,798,134	1,063,931,216	1,399,271,955	4,700,093,426	80%	550,297,298	1,438,187,657	1,358,921,178	1,935,295,000	5,282,701,133	81%

Annex 2: Expenditure Summary

Expenditure Summary For Per Economic Classification for 2016/17 FY					
Ministry/Department	PERSONNEL	OPERATIONS	TOTAL RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE
County Assembly	292,432,354	233,924,322	526,356,676	14,497,190	540,853,866
Governor/County Executive services	155,798,431	211,054,681	366,853,112	27,460,360	394,313,472
County Treasury Services	136,222,978	115,765,783	251,988,761	22,385,531	274,374,292
Transport and Infrastructure	32,540,927	13,766,690	46,307,617	409,683,453	455,991,070
Industrialization, Commerce and Tourism	57,848,162	22,984,949	80,833,111	61,728,258	142,561,369
Education and ICT	212,353,909	42,859,200	255,213,109	183,562,941	438,776,051
Health	1,343,517,491	475,368,096	1,818,885,587	190,007,739	2,008,893,326
Lands,Housing & Urban Development	42,648,123	21,377,982	64,026,105	102,437,752	166,463,857
Agriculture, Livestock, Fisheries & Marketing	199,580,264	23,859,240	223,439,504	95,048,470	318,487,974
Youth, Gender & Social Security Services	11,980,086	17,353,596	29,333,682	62,110,192	91,443,874
Water & Irrigation	50,603,030	49,123,433	99,726,463	283,682,023	383,408,486
Environment & Natural Resources	17,262,671	7,745,001	25,007,672	42,125,824	67,133,496
Total	**2,552,788,425**	**1,235,182,971**	**3,787,971,397**	**1,494,729,734**	**5,282,701,131**

Annex 3: Achievements for Transport and Infrastructure

S/NO	PROJECT NAME	WARD	STATUS (%)
1.	Purchase of project supervisory vehicle	N/A	100%
2.	Kipsogon Footbridge	Mogotio	100%
3.	Construction Of Bitumen Road In Eldama Ravine Town	Eldama Ravine	100%
4.	Construction Of Bitumen Road In Marigat Town	Marigat	100%
5.	Construction Of Bitumen Road In Mogotio Town	Mogotio	100%
6.	Rosobet - Kasoi Road	Ewalel Chapchap	100%
7.	Construction Fuel For County Development Roads	Countywide	100%
8.	Nasur - Akwichatis Road	Tangulbei/Churo Amaya/Silale	100%
9.	Metip Kokel Footbridge	Kisanana	100%
10.	Sda Mzee Moja - Kaprogonya Road	Kabarnet	100%
11.	Nelson - Ngoswet Road	Mogotio	100%
12.	Cheboruswo -Kapkoibai-Ngolbelon Road	Marigat	100%
13.	Keon-Chepinyi-Sandai Road	Mochongoi	100%
14.	Kapindasum-Ramacha - Mukutani Road	Mukutani	100%
15.	Mukutani - Kiserian Road	Mukutani	100%
16.	Turbei Junction Kombosang Quarry Road	Barwessa	100%
17.	Kombinyasi-Blombu Kaptiliwa Road	Barwessa	100%
18.	Barwessa Centre Road	Barwessa	100%
19.	Tiriondonin-Nuregoi-Saak Road	Kabartonjo	100%
20.	Kapturo-Seretion Road	Bartabwa	100%
21.	Kabilany-Sakatia Road	Bartabwa	100%
22.	Kapkules-Koroto-Kipchongwo Road	Saimo Soi	100%
23.	Sutiechun Biritwonin Koiboware	Saimo Soi	100%
24.	Tibingar - Sachangwany and Kampi Samaki Road	Saimo Soi	100%
25.	Kapsebeiwa Chepkewel Road	Saimo Soi	100%
26.	Barketiew-Kapkomon-Kipsaraman - Yatia Road	Saimo Soi	100%
27.	Purchase Of A Dozer	Saimo Kipsaraman	100%
28.	Emkos Road	Kabarnet	100%

S/NO	PROJECT NAME	WARD	STATUS (%)
29.	Kapyemit Road	Kabarnet	100%
30.	Bondeni - Terigoi Road	Kabarnet	100%
31.	Kakwane Road	Kabarnet	100%
32.	Kasore-Kwore-Sesya Rd	Ewalel Chapchap	100%
33.	Cheplambus-Tumek-Kamuma -Eituri-Sore Road	Tenges	100%
34.	Konoiyo-Kewamoi Rd	Sacho	100%
35.	Kapkut-Kapcherebet-Kasitet Road	Kapropita	100%
36.	Yemo-Sichei Road	Kapropita	100%
37.	Kaprogonya-Turkuo	Kapropita	100%
38.	Igure-Makutano Road	Majimazuri /Mumbres	100%
39.	Mumberes Feeder Roads	Majimazuri /Mumbres	100%
40.	Kapmagey - Kokwomoi Road	Koibatek	100%
41.	Muserechi Road	Koibatek	100%
42.	Esageri Kiplombe Road	Koibatek	100%
43.	Saos - Kibetwet Road	Lembus Perkerra	100%
44.	Society Mochongoi Road	Lembus Perkerra	100%
45.	Kapdining Soget	Lembus Perkerra	100%
46.	Ward wide Road Maintenance	Lembus Perkerra	100%
47.	Kaplelechwa Road	Ravine	100%
48.	Kamelilo Kiptonge Rd	Ravine	100%
49.	Bondeni Road	Ravine	100%
50.	Uhuru-Kabiyot-Luita Rd	Ravine	100%
51.	Tamket Pry-Sachagwan-Iracha Road	Lembus Kwen	100%
52.	Main Road-Kamngetot Rd	Lembus Kwen	100%
53.	Feeder Roads	Lembus Kwen	100%
54.	Labour Based Roads	Lembus Kwen	100%
55.	Bikwen-Kapchepkaro Road	Lembus	100%
56.	Feeder Roads	Lembus	100%
57.	Kimngorom-Kapterit-Mokirib Road	Mogotio	100%

S/NO	PROJECT NAME	WARD	STATUS (%)
58.	Kipnyuguny -Kibergei-Kamasai Road	Kisanana	100%
59.	Mukuyuni-Molosirwe Road	Kisanana	100%
60.	Oldebes-Chomiek Road	Kisanana	100%
61.	Tuluongoi -Tian Road	Emining	100%
62.	Molok Road	Emining	100%
63.	Lororo-Kailer Road	Ilchamus	100%
64.	Sirwet Keting	Marigat	100%
65.	Sirma Junction - Milimani Road	Ravine	100%
66.	Pemwai-Seretunin-Riwo Road	Ewalel Chapchap	100%
67.	Kapchomuswo-Ngolong-Kapkokwon-Kiptaiwa-Muchukwo Road	Kabarnet & Barwessa	100%
68.	Tangulbei-Mukutani Road	Tangulbei Korossi & Mukutani	100%
69.	Kampi Ya Samaki-Kipcherere-Kasisit-Talai road	Saimo Soi & Saimo Kipsaraman	100%
70.	Tuiyobei - Gitundaga Bridge	Mochongoi	0%
71.	Construction Of Bitumen Road In Kabartonjo Town	Kabartonjo	0%
72.	Cherumbo - Tebelekwo - Churo Road	Churo Amaya	0%
73.	Keneroi - Kabuswa Road	Mochongoi	0%
74.	Lorrok Footbridge	Mukutani	0%
75.	Logumgum-Losampurmpur Road	Mukutani	0%
76.	Kabarbet Road	Kabartonjo	0%
77.	Kaptumin-Root-Releng Road	Kabartonjo	0%
78.	Ossen-Keturwo(Concrete Slab)	Kabartonjo	0%
79.	Ngomor Footpath	Kabartonjo	0%
80.	Kitiore-Ngeiwan Road	Kabartonjo	0%
81.	Kasiron - Kotor Road	Bartabwa	0%
82.	Chemoe-Barbarchun Road	Bartabwa	75%
83.	Chepkewel - Tabarin- Kesumet Road	Bartabwa	20%
84.	Kaptara - Naigoi Road	Kabarnet	0%
85.	Ketindui Footbridge	Kabarnet	20%
86.	Kituro Road	Ewalel Chapchap	20%

S/NO	PROJECT NAME	WARD	STATUS (%)
87.	Kipkaech Pri Junction Road	Ewalel Chapchap	0%
88.	Seretunin Primary - Sirwonin Road	Ewalel Chapchap	0%
89.	Rotumoi - Roganin Road	Ewalel Chapchap	0%
90.	Construction Of Hurth - Bondeni - Seguton Road	Kabarnet	0%
91.	Tenges-Tabarin-Sirwet Road	Tenges	0%
92.	Ochii - Kaseret - Kapyomat Road	Tenges	30%
93.	Kabasis -Kapkelewa Rd	Sacho	0%
94.	Sacho-Tungururwo Rd	Sacho	0%
95.	Saimet-Quary Rd	Sacho	0%
96.	Kapsoo -Kiptumo-Kapsergon	Kapropita	0%
97.	Borowanin-Kapkwony	Kapropita	0%
98.	Kiboi-Kapkowei Road	Kapropita	0%
99.	Adomeyon - Topogh Road	Silale	0%
100.	Naudo-Akwichatis Road	Silale	0%
101.	Riongo-Natan Road	Silale	0%
102.	Nginyang-Drift Road	Silale	0%
103.	Toplen-Ameyan Road	Silale	0%
104.	Kaptimbor, Kuriondonin, Serei Roads	Kabarnet	0%
105.	Donge-Kerelon Road	Ribkwo	0%
106.	Tangulbei-Kokwoto Road	Tangulbei	0%
107.	Chebolow -Nyalilipich Junction	Churo Amaya	0%
108.	Raba Junction-Kresia Pre School	Churo Amaya	0%
109.	Kamurio - Kapunyany Road	Tirioko	0%
110.	Ngaina Foot Bridge	Tirioko	70%
111.	Barpello-Kapunyany Road	Kolowa	0%
112.	Bodaboda Shades And Licensing	Majimazuri /Mumbres	0%
113.	Orinie - Nakurtakwei Road	Koibatek	0%
114.	Kabimoi Floodlights	Lembus Perkerra	0%
115.	Arama Dispensary-Kaplelingor Rd	Lembus Kwen	0%

S/NO	PROJECT NAME	WARD	STATUS (%)
116.	Chepsambu Forest Road	Ewalel Chapchap	0%
117.	Lembus Drainage	Lembus	20%
118.	Mogotio-Kelelwa -Olmugur Road	Mogotio	0%
119.	Ward wide Road -Dozer Fueling	Mogotio	20%
120.	Chesinge Road Culvert	Mogotio	0%
121.	Kapgabriel-Kelelwa Road	Mogotio	0%
122.	Emining - Kibutiei Road	Emining	0%
123.	Kamar - Kapkuikui Road	Emining	0%
124.	Ngolong - Kapkwokwon Road	Kabarnet	0%
125.	Siginwo Koimugul -Kapkitiko – Bekibon	Marigat	0%
126.	Chepkewel - Tabarin - Kesumet road	Bartabwa	0%
127.	Kabarbarma road	Ewalel Chapchap	0%
128.	Kaisuro-Kipkutuny-Tagulo-Ochii Road	Tenges	0%
129.	Saos Keibetwet – Road	Lembus Parkerra	100%
130.	Molok Road	Emining	0%
131.	Lororo-Kailer Road	Ilchamus	100%
132.	Kibagenge-Forest Road	Mochongoi	0%
133.	Stage - Karne Road	Mochongoi	0%
134.	Bondeni -Stadium Road	Kabarnet	0%
135.	Emining-Saos Road	Mogotio	0%
136.	Kipngorom-Sirwa Road	Mogotio	0%
137.	Mochongoi Jun-Tabare-Maji Mazuri road	Lembus perkerra, Ravine & Maji Mazuri	0%
138.	Tegat-Tinet-Targo Academy road	Lembus	0%
139.	Kapcherebet-Kuromposoo Road	Kabarnet	0%
140.	Kapedomor-Kongar-Roti Road	Kolowa	0%
141.	Chesirimion-Chemoril-Nginyany Road	Tirioko	0%
142.	Katibel-Kormor-Kaptum Road	Kabartonjo	0%
143.	Kasirwo-Poi-Rebeko-Kampi Nyasi Road	Saimo Kipsaraman	0%
144.	Kaptuwei - Kapzakayo Road	Koibatek	0%

S/NO	PROJECT NAME	WARD	STATUS (%)
145.	Embosos- Ngelecha Road	Mukutani	0%
146.	Tulongoi-Kakatit-Lawina Road & Sabor Kapyemit Road	Marigat	50%
147.	Keting-kapkures footbridge	Marigat	20%

Annex 4: Achievements for the supply chain section

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
1	CONSTRUCTION OF ONE BEDROOM STAFF HOUSE AT SOROK DISPENSARY	OPEN	Mar-17	25/3/ 2017	1/5/2017	26/06/2017	1,351,933.60
2	CONSTRUCTION OF DISPENSARY BLOCK AT KAPKOLE DISPENSARY	OPEN	Mar-17	29/3/ 2017	18/05/2017	10/8/2017	3,240,494.80
3	PROPOSED EXTENSION OF CHEMALINGOT THEATRE	OPEN	Feb-17	17/02/2017			2,797,757.60
4	PROPOSED ERECTION AND COMPLETION OF STAFF HOUSE AT CHEPTARAN DISPENSARY-TIATY SUB COUNTY	OPEN	Feb-17	17/02/2017	19/05/,2017	10/7/2017	1,528,288.40
5	COMPLETION OF MARTERNITY BLOCK AT TALAI DISPENSARY	OPEN	Mar-17	29/ 05/ 2017	15/5/2017	26/06/ 2017	1,184,998
6	COMPLETION OF ONE BED ROOM STAFF HOUSE AT LELGUT DISPENSARY	RESTRICTED TENDER	Mar-17	29/3/2017	22/5/ 2017	14 /8/ 2017	2,227,855
7	SUPPLY OF PLUMBING AND MECHANICAL MATERIALS	QUOTATION	27/2/ 2017	27/3/ 2017			438,720
8	CONSTRUCTION OF STAFF HOUSE AND TOILET BLOCK AT KAPLEL	AGPO GROUP	Dec-16				
9	CONSTRUCTION OF DISPENSARY BLOCK AT KAPKUT	RESTRICTED TENDER	Dec-16	11/1/2017	7/2/2017	2/5/2017	5,085,109.40
10	CONSTRUCTION OF STAFF HOUSE AND TOILET BLOCK AT CHEPKWEL DISPENSARY	RESTRICTED TENDER	12/4/2016	31/01/2017	15/2/ 2017	16T/5/20127	1,642,339.60
11	CONSTRUCTION OF LABORATORY BLOCK AT KETURWO DISPENSARY	RESTRICTED TENDER	Feb-17	16/ 02/2017	17/05/2017	10/7/2017	998,690
12	EQUIPPING OF ELDAMA RAVINE SUB COUNTY HOSPITAL MORTUARY	RESTRICTED TENDER	Dec-17	11/1/2017	7TH FEB 2017	18/ 03/ 2017	4,192,000

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
13	PROVISION OF CLEANING SERVICES	RESTRICTED TENDER	Mar-17	22 /03/ 2017	1ST MAY 2017	30 /05/ 2018	24,000 PER MONTH
14	CONSTRUCTION AND COMPLETION OF CHESITED DISPENSARY	OPEN	Dec-16	11/1/2017	30/1/2017	6/5/2017	5,087,353.00
15	CONSTRUCTION OF ONE BEDROOM STAFF HOUSE AND FENCING AT AKOREYAN DISPENSARY	OPEN	Feb-17	16 /2/ 2017	13/3 / 2017	5/6/2017	1,873,551.00
16	KABARNET SOI-SALAWA WATER PROJECT	YOUTH	12/1/2017	20/1/2017	1/3/2017	21/4/2017	3,225,670
17	MARIGUT WATER TANK	OPEN	20/1/2017	1/2/2017	7/3/2017	12/42017	2,078,105
18	NDURO WATER PROJECT	OPEN	20/1/2017	1/2/2017	3/4//2017	19/6/2017	3,046,500
19	NOIWET BOREHOLE EQUIPPING	OPEN	20/1/2017	1/2/2017			
20	LAPKEIYET BOREHOLE EQUIPPING	OPEN	20/1/2017	1/2/2017	13/3/2017	1/5/2017	3,050,393
21	KAILER BOREHOLE EQUIPPING	OPEN	20/1/2017	1/2/2017	13/3/2017	21/4/2017	2,799,900
22	KAILER BOREHOLE EQUIPPING	OPEN	12/1/2017	20/1/2017	13/3/2017	21/4/2017	2,799,900
23	PROPOSED CONSTRUCTION OF CHEMAYES WATER PAN	YOUTH	10/2/2017	14/2/2017	5/6/2017	3/7/2017	3,765,650
24	PROPOSED CONSTRUCTION OF CHEPNGIRION WATER PAN	OPEN	10/2/2017	14/2/2017	10/3/2017	21/4/2017	3,544,430
25	PROPOSED CONSTRUCTION OF GORGOR WATER PAN	YOUTH	10/2/2017	14/2/2017	10/3/2017	10/7/2017	2,997,100
26	PROPOSED EQUIPPING OF KAPKEIN BOREHOLE	OPEN	10/2/2017	14/2/2017	14/32017	6/5/2017	2,568,498.30
27	PROPOSED CONSTRUCTION OF KAPKENDAI WATER PAN	YOUTH	10/2/2017	14/2/2017	6/3/2017	24/4/2017	3,494,700
28	PROPOSED EQUIPPING OF KIMOSE BOREHOLE	OPEN	10/2/2017	14/2/2017	31/5/2017	5/7/2017	3,894,560
29	PROPOSED CONSTRUCTION OF KINYACH WATER PAN	OPEN	10/2/2017	14/2/2017	31/5/2017	28/6/2017	3,581,230

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
30	PROPOSED CONSTRUCTION OF KOINGOI (KAPTURO) WATER PAN	OPEN	10/2/2017	14/2/2017	26/3/2017	26/6/2017	3,090,000
31	PROPOSED CONSTRUCTION OF LOKIS WATER PAN	OPEN	10/2/2017	14/2/2017	20/3/2017	28/4/2017	3,479,200
32	PROPOSED CONSTRUCTION OF LOIWOT WATER PAN	YOUTH	10/2/2017	14/2/2017	5/4/2017	27/5/2017	3,177,050
33	PROPOSED REHABILITATION OF MATEBEI BOREHOLE	OPEN	10/2/2017	14/2/2017	24/4/2017	29/5/2017	2,566,400
34	PROPOSED CONSTRUCTION OF PKAGHIT WATER PAN	OPEN	10/2/2017	14/2/2017	26/3/2017	26/5/2017	2,999,900
35	PROPOSED REHABILITATION OF SIRATA BOREHOLE	OPEN	10/2/2017	14/2/2017	31/3/2017	7/7/2017	4,379,726
36	PROPOSED REHABILITATION OF MARIGAT TOWN WATER SUPPLY	OPEN	6/3/2017	16/3/2017	2/6/2017	25/8/2017	10,536,458
37	PROPOSED DRILLING OF KAPTANGUL ARYAN AND KAPTICH BOREHOLE	OPEN	6/3/2017	16/3/2017	25/5/2017	23/6/2017	3,886,300
38	PROPOSED CONSTRUCTION OF CHEMINTANY WATER PAN	OPEN	6/3/2017	16/3/2017	17/4/2017	17/5/2017	3,752,650
39	PROPOSED CONSTRUCTION OF KASIOKON WATER PAN	OPEN	6/3/2017	16/3/2017	8/5/2017	5/6/2017	3,244,250
40	PROPOSED CONSTRUCTION OF MANGAR WATER PROJECT	YOUTH	6/3/2017	16/3/2017	23/6/2017	15/9/2017	3,997,205
41	PROPOSED EQUIPPING OF AKWICHATIS BOREHOLE WATER PROJECT	YOUTH	6/3/2017	16/3/2017	8/5/2017	5/6/2017	2,149,193
42	PROPOSED CONSTRUCTION OF KIBIATET WATER PROJECT	OPEN	6/3/2017	16/3/2017	8/5/2017	29/5/2017	3,285,370
43	PROPOSED REHABILITATION OF SIRATA BOREHOLE	OPEN	10/2/2017	14/2/2017	31/3/2017	7/7/2017	4,379,726
44	PROPOSED REHABILITATION OF SALABANI IRRIGAQTION PROJECT	YOUTH	6/3/2017	16/3/2017			2,492,004.25
45	PROPOSED REHABILITATION OF ENDAO – KAMBI YA SAMAKI WATER PROJECT	OPEN	31/3/2017	6/4/2017	17/4/2017	17/5/2017	2,837,200
46	PROPOSED SUPPLY OF PIPES FOR KIPKETUN WATER PROJECT	OPEN	31/3/2017	6/4/2017			3,037,400

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
47	PROPOSED SUPPLY OF SURVEY TOTAL STATION	OPEN	31/3/2017	6/4/2017	1/5/2017	22/5/2017	2,865,000
48	SUPPLY AND INSTALLATION OF JIKO LINERS AND SOLAR COOKERS	OPEN	12/ 04,/2017	12/ 04,/2017			980,000
49	RENOVATION WORKS AT BENONONGOI CATTLE DIP	OPEN	16/5/2017	16/5/2017			269,850
50	SUPPLY AND DELIVERY OF MACADEMIA TREE SEEDLINGS	OPEN	2/5/2017	2/5/2017			2,083,350
51	SUPPLY OF VARIETY TREE SEEDLINGS I.E. BANANA, MANGOES AND PAWPAWS		2/5/2017	2/5/2017			1,807,000
52	PROPOSED CONSTRUCTION, RENOVATIONS AND EXTENSION WORKS AT LAKE BOGORIA AND ACACIA CAMPSITE	OPEN	14/2/2017	22/2/2017	11/4/2017	14/6/2017	10,240,364.00
53	CONSTRUCTION OF CHEPTANGARMUT JUNCTION- NACHURUR WATERFALLS ROAD	OPEN	22/2/2017	27/2/2017	10/4/2017	15/5/2017	3,979,612.00
54	PROPOSED ROUTINE MAINTENANCE OF LAKE BOGORIA NATIONAL RESERVE ROAD	OPEN	22/2/2017	27/2/2017			2,189,871.20
55	PROPOSED LANDSCAPING OF TENGES MARKET	OPEN	14/2/2017	9/3/2017			999,572.00
56	PROPOSED ERECTION OF ROAD SIGNAGE AT MOGOTIO ENTRY POINT	RESTRICTED	7/3/2017	7/3/2017	24/3/17	17/4/17	665,000
57	PROPOSED RENOVATION OF MOGOTIO OLD MARKET	RESTRICTED	4/4/2017	11/4/2017	7/5/2017	16/5/17	1,294,560.00
58	PROPOSED CONSTRUCTION OF FISH/HONEY STALLS AT KAMPI YA SAMAKI	RESTRICTED	26/1/17	3/2/2017	12/6/2017	10/7/2017	1,595,000.00
59	PROPOSED EIA CONSULTACY SERVICES AT L. BOGORIA GATE & ACACIA CAMPSITE	RESTRICTED	15/6/16	15/6/16	22/6/17	1/7/2017	165,000.00
60	PROPOSED ROAD WORKS KWARE – KASORE – SESYA ROAD	RESTRICTED	20/01/2017	13/02/, 2017	7/04/, 2017	7/6/2017	2,485,000.00
61							
62	PROPOSED ROAD WORKS NELSON - NGOSWET ROAD	RESTRICTED	20/01/2017	13/02/, 2017	7/4/2017	28/4/2017	1,646,600.00
63							

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
64	PROPOSED ROAD WORKS CHEPKEWEL - TABARIN ROAD	RESTRICTED	20/01/2017	13/02/, 2017	3/4/2017	24/4/2017	1,234,250.00
65	PROPOSED ROAD WORKS KAMPI SAMAKI – KIPCHERERE - TALAI ROAD	RESTRICTED	20/01/2017	13/02/, 2017	5/4/2017	5/6/2017	3,310,000.00
66							
67	PROPOSED ROAD WORKS KASIRON – KATOR ROAD	RESTRICTED	20/01/2017	13/02/, 2017	5/4/2017	7/7/2017	1,958,000.00
68							
69	PROPOSED ROAD WORKS KITURO ROAD	RESTRICTED	20/01/2017	13/02/, 2017	4/4/2017	26/5/2017	1,727,250.00
70							
71	PROPOSED ROAD WORKS BOROWIN - KAPKWONY ROAD	RESTRICTED	20/01/2017	13/02/, 2017	5/4/2017	28/05/2017	998,200.00
72							
73	PROPOSED ROAD WORKS MOLOK JUNCTION - ORABSABIT ROAD	RESTRICTED	20/01/2017	13/02/, 20172017	6/4/20172017	6/06/, 2017	996,700.00
74	PROPOSED ROAD WORKS ROTUMOI - ROGANIN ROAD	RESTRICTED	13/02/, 2017	13/02/, 2017	7 /04/, 2017	8 /06/, 2017	901,600.00
75	PROPOSED ROAD WORKS MOLOK JUNCTION - ORABSABIT ROAD	RESTRICTED	20/01/, 2017	13/02/, 2017	5/4/2017	6/6/2017	2,945,820.00
76							
77	PROPOSED ROAD WORKS LEMBUS DRAINAGE	RESTRICTED	20 /01/, 2017	13 /01/, 2017	7// 04 /2017		980,000.00
78						9/6/2017	
79	PROPOSED ROAD WORKS PEMWAI – SERETUNIN – RIWO ROAD,	RESTRICTED	20/01/, 2017	13/02/, 2017	5/4/2017	9/6/2017	1,994,011.00
80	PROPOSED ROAD WORKS EMINING – SOI – KIBUTIEI ROAD	RESTRICTED	20/01/, 2017	13/02/, 2017	6/4/2017	4/5/2017	696,300.00
81	PROPOSED ROAD KASIRWO - POI – REBEKO – KAMPI NYASI ROAD	RESTRICTED	20/01/ 2017	13/02 2017	4/4/2017	4/7/2017	2,542,008.00
82	PROPOSED ROAD WORKS SACHO - TUNGURURO ROAD	RESTRICTED	20/01/ 2017	13/02 2017	12/4/2017	12/5/2017	1,226,500.00
83							
84	PROPOSED ROAD WORKS KAPROGONYA - SACHANGWAN ROAD	RESTRICTED	20/01/ 20172017	13/02 2017	4/4/2017	16/6/2017	3,064,720.00

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
85	PROPOSED ROAD WORKS LORORO-KAILER ROAD	RESTRICTED	20/01/ 2017	13/02 2017	12/4/2017	12/6/2017	1,998,390.00
86							
87	PROPOSED ROAD WORKS KIBAGENGE FOREST ROAD	RESTRICTED	20/01/ 2017	13/02 2017	5/4/2017	5/6/2017	1,470,416.00
88	PROPOSED ROAD WORKS SIRMA JUNCTION - MILIMANI ROAD	RESTRICTED	20/01/ 2017	13/02 2017	10/4/2017	10/5/2017	846,000.00
89	PROPOSED ROAD WORKS KISERIAN - MUKUTANI ROAD	RESTRICTED	20/01/ 2017	13/02 2017	5/4/2017	5/6/2017	3,036,500.00
90	PROPOSED ROAD WORKS KATIBEL-KORMOR-KAPTUM ROAD	RESTRICTED	20/01/ 2017	13/02 2017	7/4/, 2017	12/5/2017	2,287,427.20
91	PROPOSED ROAD WORKS KATOR-EMKOS ROAD	RESTRICTED	20/01/ 2017	13/02 2017	5/4/2017	7/6/2017	4,494,212.94
92	PROPOSED ROAD WORKS SAOS – KEIBETWE ROAD	RESTRICTED	20/01/ 2017	13/02 2017	7/4/, 2017	19/6/2017	3,049,160.00
93	PROPOSED METIP - KOKEL FOOTBRIDGE	RESTRICTED	20/01/ 2017	13/02 2017	5/4/2017	5/7/2017	5,694,497.13
94							
95	PROPOSED ROAD WORKS KAPINDASUM-RAMACHA-MUKUTANI ROAD	RESTRICTED	20/01/ 2017	13/02 2017	10/4/2017	8/5/2017	1,493,075.00
96	PROPOSED ROAD WORKS SIRWET - KETING ROAD	RESTRICTED	20/01/ 2017	13/02 2017	5/4/2017	10/5/2017	2,875,380.00
97	PROPOSED ROAD WORKS KENOIYO-KAPCHESOIYO-KEWAMOI ROAD	RESTRICTED	20/01/ 2017	13/02 2017	7/4/2017	7/6/2017	3,351,900.00
98	PROPOSED ROAD WORKS MOCHONGOI JUNCTION – TABARE – MAJI MAZURI ROAD	RESTRICTED	20/01/ 2017	13/02 2017	7/4/2017	7/6/2017	2,724,200.00
99	CONSULTATION SERVICES ON GEO HAZARD MAPPING	OPEN					2,810,000
100	PROPOSED CONSTRUCTION OF BODABODA SHADES	RESTRICTED	17/2/2017	17/2/2017	5/4/2017	26/6/2017	6,612,826.00
101	CONCRETE WORKS FROM LELIAN-KAPCHEPSIR ROAD						1,993,500.00
102	IMPROVEMENT OF PARKING LOTS/CABRO WORKS						6,056,360.00

S/No	Tender Description	Procurement Method	Evaluation Completion Date	Tender Award Date	Date Of Cement /Signing	Contract Completion	Contract Value
103	DEVELOPMENT OF WATER DRAINAGE SYSTEM AND CHANNEL STRUCTURE						2,872,00.00
104	PROPOSED CONSTRUCTION OF PIT LATRINES AND CHANING ROOMS AT KABARNET STADIUM	RESTRICTED	11/5/2017				2,691,687.20
105	PROPOSED ROAD WORKS AT SIRONOI JUNCTION DUMPSITE ROAD KABARNET	RESTRICTED	17/05/2017				2,496,00.00
106	CONSULTANTCY SERVICE FOR DEPARTMENT OF GIS BASED INTERGRATED PLAN AND DIGITAL TOPGRAPHICAL MAPPING FOR KANARNETY TOWN	OPEN	16/05/2017				14,530,044
107	CONSTRUCTION OF KAPTARA DAM PHASE III	RESTRICTED	4/4/2017		5.5.2017	5.8.2017	2,528,220

Annex 5: Achievements for the Department of Agriculture, Livestock Development and Fisheries

Agriculture production

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2013-14							
1) Crop development program	Greenhouse purchase & installation	Nonch women group in Eldama Ravine, Kirambach group in Baringo South sub county. The 3rd green house is used at Kabarnet ASK	3	3 green houses were supplied and installed	100%	Kirambach women group in B.South has earned Kes. 185,000 from sale of tomatoes and onions in 2014 and 2015, ASK show greenhouse used as a learning	All the greenhouses are used as farmer learning sites and farmer training

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2) Agricultural Mechanization program	purchase of farm tractors	Countywide	2	2 tractors supplied and used for land preparation countywide	100%	Acreage in 2015 was 952 acres,Acreage in 2016 is 540.5 acres collecting Kes. 688,170 as revenue	The tractors used to stabilize ploughing charges offered by private operators
2014-15							
1) Crop development program	Purchase of farm inputs	Countywide	800 bags of basal fertilizer, 50 Kg bags of CAN, 10kg maize seed	800 vulnerable farmers benefitted from 50kg of basal fertilizer, 50kg CAN and 10kg seed	100%	The yield achieved in 2015 was an average of 12 bags per acre translating to 9600 bags of 90Kgs worth Kshs 24M at the cost of Kshs 2,500 per bag.	Farmers are to use the support as seed capital to acquire planting inputs on their own in subsequent seasons
2) Crop development program	Purchase of fruit tree seedlings (TC Banana, avocado, pawpaw's and mango)	Countywide	Distribute 20,000 assorted seedlings	A total of 55,200 seedlings (Bananas,mangoes, paw paws & avocadoes) have been supplied to farmers through the Affruitation Programme	100%	Cumulatively the total area increase under fruit production in the FY2015/2016 is 1,500 hectares from 800 hectares in 2013 indicating an increase of 87.5% of the	Value addition mechanism to be put in place in future once volumes are adequate
3) Crop development program	Procurement and establish Green houses and Drip Kits)	Countywide	7 greenhouses and 50 drip kits procured	7 greenhouses and 50 drip kits procured and distributed to various groups	100%	Kirambach W. group (B.South) has earned Kshs. 235,000 from sale of tomatoes and onions in 2 years.Siyoywo W. Group in Tiaty has earned Kshs. 50,000 from sale of tomatoes in 2015	The established greenhouse and drip kits are used as demonstration and training sites
4) Crop development program	Purchase macadamia and coffee seedlings	Kabartonjo, Kabarnet, Tenges , Eldama Ravine &Mochongoi	900 macademia seedlingsand 120,000 coffee seedlings	900 macadamia seedlings and 110,000 coffee seedlings and 100 Kgs of seed to coffee cooperative societies	100%	1,500 hectares under coffee trees production, Through direct coffee sales, farmers exported to Korea 13.9 tons of AA (3,354 Kgs) and AB (10,582 Kgs) which fetched Kshs 12,000,000 in 2015.	Farmers to be trained on quality to meet market requirement and establishment of coffee mill
5) 5) Agribusiness and Marketing	Renovation of coffee factory	Kituro&Katimok	2 factories renovated	Factories renovated	100%	Improved parchment quality	Train co-operatives on quality improvement of coffee

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
6) Crop development program	Establish 30 acres planting material bulking of improved Sweet potato and Cassava	Countywide	10 acres under Sweet potato and Cassava	10 acres under Sweet potato and Cassava bulked	100%	16 acres of land is under bulking of cassava and sweet potatoes at spa farm in Bogoria	Farmers will not have to travel far in search of clean planting materials
7) Crop development program	Purchase of improved varieties of Traditional High Value Crops for bulking (Beans)	Countywide	30 Mt of assorted Traditional High Value Crops seeds	30 Mt of assorted Traditional High Value Crops seeds received and distributed to farmers	100%	32 MT of assorted Traditional High Value Crops seeds received and distributed to farmers . Seeds were distributed to subcounties ;Beneficiaries are;Tiaty 26 households,Mogotio -35 HH,Marigat 27 HH,B.North165 HH,B.Central-104HH,Koibatek-98HH,Total acreage planted 1480 acres	Farmers will not have to travel far in search of clean planting materials
8) Crop development program	Irish potato development	Koibatek	1 diffuse store completed,10 acres of potato seed bulked	10 acres of potato seed bulked	100%	120 bags of Potato seeds have been harvested	Farmers will not have to travel far in search of clean planting materials
9) Agricultural Training program	Development of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek	borehole and Storage Tank-constructed	borehole constructed	100%	Drilling work of the borehole completed.BQ for water tank also completed.	Increased water supply to ATC improved training conditions
10) Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek	Kitchen and Dining Hall constructed	Kitchen and Dining Hall constructed	100%	Kitchen construction ongoing almost 90% complete	Improved training conditions at ATC
11. Agricultural mechanization program	Purchase of farm Tractors	County wide	4 farm tractors purchased	4 farm tractors purchased and dispatched to various parts in the county to plough	100%	•4 farm tractors purchased dispatched to various parts in the county to plough	County Tractors stabilize farm ploughing charges offered by private operators
2015-2016							

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1. Crop development program	Purchase of farm inputs	Baringo Central, B.South ,B.North ,Mogotio&Koibatek	179 bags of 10kg maize and 168 bags of DAP purchased and supplied	179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers	100%	100% completed,179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers in Baringo North, Baringo South, Baringo Central, Mogotio, Koibatek	Farmers are to use the support as seed capital to acquire planting inputs on their own in subsequent seasons
2. Crop development program	Irish Potato Bulking expansion project	Koibatek	100 bags of seed bulked, One diffuse store completed	100 bags of seed bulked, harvested and stored.One diffuse store completed	100%	120 bags of Potato seeds have been harvested and stored in diffuse store which is 100% complete	Farmers will not have to travel far in search of clean planting materials
3. Crop development program	Drought Tolerant Crops Promotion	Marigat	10 acres of cassava and sweet potato bulked	10 acres of cassava and sweet potato bulked at SPA farm Marigat	100%	10 acres of cassava and sweet potato is being bulked at SPA farm Marigat to be sold to farmers Cassava cuttings will support 60,000 households and swwet potato vines will support 660,000 households	Farmers will not have to travel far in search of clean planting materials
4. Crop development program	Coffee Expansion	Kabartonjo, Kabarnet, Tenges, Koibatek, Mochongoi	100,000 seedlings delivered	Coffee seedlings delivery is ongoing, already 100,000 seedlings delivered and distributed	100%	Acreage under coffee has increased from 896 ha in 2012 to 1500 ha in 2016	Farmers are trained on quality to meet market requirement and establishment of coffee mill
5. Crop development program	Coffee Extension Revival -Purchase of motorcycles for coffee extension & AMS operation	Countywide	4 motorcycles delivered	Delivery of motorcycles will be done registration is made	100%	100% complete,10 motorcycles delivered to all sub counties	Increased extension coverage for improved farming all year across
6. Crop development program	Expansion of Fruit Tree Orchards	Countywide	12,000 assorted fruit seedlings delivered	12,000 assorted fruit seedlings delivery on-goings (mangoes-3300, bananas-2500, macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed	100%	Acreage under fruit trees has increased from 800 ha in 2013 to 1500 ha in 2016	Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
7. Crop development program	Irrigation Promotion for kitchen gardens	Countywide	50 drip kits delivered	50 drip kits delivered and installed	100%	More farmers trained on kitchen garden irrigation for household food security	All the drip kits are used as farmer learning sites and farmer training
8. Crop development program	Purchase of greenhouses	Countywide	7 green houses delivered	7 green houses delivered and installed	100%	Farmers trained on greenhouse management for household food security	All the greenhouses are used as farmer learning sites and farmer training
9. Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender awarded awaiting professional opinion	50%	Improved farm trainings,	Increased water supply to ATC improved training conditions
10. Agricultural Training program	Completion of Kitchen and dining Hall	Koibatek ATC	Kitchen and dining Hall completed	ongoing project), structure complete, finishing and fittings ongoing	90%	Improved farm trainings,	Improved training conditions at ATC all times
11. Agricultural Training Program	Renovation of 26 self- contained rooms	Koibatek ATC	26 self-contained rooms renovated	Tender awarded and handing over of the site done	60%	Improved farm trainings,	Improved training conditions at ATC all times
12. Agricultural Training program	Fencing of ATC	Koibatek ATC			100%	450M of Fencing works 100% completed	Better security for Improved training conditions at ATC all times
13. Agricultural mechanization	Purchase of 3 Farm Tractors	Countywide	Project suspended			Project Suspended, funds reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek	The tractors are used to stabilize ploughing charges offered by private operators
14. Agricultural mechanization program	Purchase of 2 Harrows	Countywide	Purchase of 2 Harrows		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
15. Agricultural mechanization program	Purchase of 2 Trailers	Countywide	Purchase of 2 Trailers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
16. Agricultural mechanization program	Purchase of 3 Ridgers	Countywide	Purchase of 3 Ridgers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
17. Crop development program	Purchase of pyrethrum seeds	MajiMazuri / Mumberes	104Kg of seed already delivered, farmer groups' trainings done, crop in the nurseries already.	100Kg of seed already delivered,4 kg awaiting delivery,farmer groups' trainings done, crop in the nurseries already.	100%	100% complete 100Kg of seed already delivered,4 kg awaiting delivery,farmer groups' trainings done, crop in the nurseries already.	Farmers will not have to travel far in search of clean planting materials
18. Extension services project	Tree planting	Kapropita Ward	65,000 Seedlings supplied	50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	100%	100 % complete, 50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	Improved farm forestry for environmental conservation
19. Crop development program	Kewangoi Farmers society maize store	LembusKwen	Farmer maize store constructed	handing over done, construction ongoing	60%	Contract given to 2nd bidder ,handing over done	Reduced post- harvest losses
2016-2017							
1. Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Project complete awaiting furnishing-a meeting planned to prioritize the works to be done	90%		Improved training conditions at ATC all times
2. Agricultural Training program	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek ATC	Storage tank completed	Tender awarded awaiting professional opinion	50%		Improved training conditions at ATC all times
3. Agricultural Training program	Renovation of 26 self-contained contained rooms	Koibatek ATC	26 self - contained rooms completed	County architecture planned to visit the site to come up with the estimates for preparation of BQ for the second phase	60%		Improved training conditions at ATC all times
4. Agribusiness development and Marketing	Support cooperative on Construction of Coffee Mill	Kabartonjo	One Coffee mill constructed		Coffee mill launched		Improved quality of coffee to meet international standards realized
5. Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings	Part of Seedlings supplied and distributed to farmers	80%		Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
			distributed				
6. Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	250 soil samples obtained	Soil sampling taken to NARL lab, Payment voucher in progress	60%		Doing farming from an informed point
7. Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	7 green houses supplied,Payment not yet made	90%		All the greenhouses are used as farmer learning sites and farmer training
8. Crop development program	Purchase of coffee seeds	Kabartonjo, Kabarnet, Tenges and Koibatek	coffee seeds to be supplied	Payment voucher in progress	50%		Farmers will not have to travel far in search of clean planting materials
9. Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	7,000 macadamia seedlings supplied	Seedlings delivered by premier company, awaiting payment	80%		Farmers will not have to travel far in search of clean planting materials
10. Extension services program	Purchase of Jiko liners and solar cookers for demonstartions	Countywide	200 solar cookers and 200 jiko liners purchased and installed	Jiko liners supplied, solar cooker not yet supplied	60%		Improved home economics methodologies for environmental conservation
11. Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Tender awarded, awaiting supply	60%		Improved extension coverage for improved farming
12. Extension Services program	Gulley protection (Menonin)	Kabartonjo	Gulley protected	works completed by plan B solutions	100%		Environmental conservation for agricultural development
13. Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	At Tender award stage	30%		Environmental conservation for agricultural development
14. Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	At Tender award stage	40%		Environmental conservation for agricultural development
15. Extension Services	Construction of Kresteswo	Churo	1 spring protected	At Tender award stage	40%		Environmental conservation for

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
program	agricultural site						agricultural development
16. Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	6 water pumps purchased	Already supplied, awaiting distribution	100%		Improved water supply to avoid crop loss due to drought
17. Crop development program	Completion of Kewangoi Farmers Store	LembusKwen	Maize store completed	The contractor is behind schedule in completing the works	40%		Reduced post- harvest losses
18. Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	Contract awaiting signing	30%		Improved ATC training conditions

LIVESTOCK IMPROVEMENT

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2013-14							
1) Livestock development program	Construction and Rehabilitation of Sale yards	19 sale yards across all the sub counties	3	19 Sale yards constructed and Rehabilitated	100%	Increased access to markets and enhanced cess collection by the county	Continued modernization of the sale yards across all the sub counties
2014-15							
Livestock development program	Sub programs 1. Purchase and Installation of Milk coolers in Koibatek and Cooler House in Baringo North	Baringo North(Baringo Mosop Dairies) and Baringo South (Tuyobei Coop.)	Sabatia cooler installed and commissioned,Cooler House in Baringo North under	3 cooperatives societies benefitted from installation of milk coolers	100%	3 milk coolers installed.	All farmers to channel their milk into coop. societies in their locality

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
			construction				
	2. Construction / Rehabilitation of Sale yards in Soi Mining, Maji Moto and Kimalel	Eldama Ravine and Mogotio and Marigat Wards	Soi Mining and Maji moto sale yard complete,Kimalel pavilion in progress	Soi Mining and Maji moto sale yard complete,Kimalel pavilion in progress	100%	Improves livestock sales and cess collection	The county to structure the way livestock are sold.
	3. Purchase and distribution of Pasture seeds	Countywide	5000 kgs of seeds issued	5000kgs of pasture seeds distributed	100%	Increased in forage and pasture conservation	Pasture and forage bulking so as to reduces effects of drought
	4. Livestock Upgrading program (Sahiwal Bulls, galla bucks, Dorper Rams and Cockerels)	County wide	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels distributed	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels distributed	100%	Improves livestock breeds, carcass weights and market prices	Encourage continuous livestock improvement and upgrading among farmers
	5. Bee Keeping development - Completion of Kapkuikui Honey refinery	Baringo South (Mochongoi ward)	One Honey refinery to be completed	Tender could not be awarded for completion works because the national government is yet to clear with the initial contractor.	95%	Value addition of Honey	Encourage bulking , Branding , Packaging and Processing of Honey
	F/Y2015/2016-Flagship Project Sub programs Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant under construction	One milk processing plant under construction (Phased Project)	60%	Improved handling of milk and assist in value addition	Farmers are encouraged to buy shares in the plant for sustainability
2.	Livestock Development Programs Sub programsFood security project -Purchase of 1,000 kgs pasture seeds and Hay store in Kisanana	Pasture seeds county wide, hay store Kisanana ward	1700kgs of seed issued	1700kgs of seed issued and Hay store in progress	100%	Improves pasture conservation and forage availability	Introduction of Farmers Field schools
3.	Construction and Rehabilitation of Sale yards (Chepngeret,	Tiaty, Tirioko Ward, Barwesa	The sale yard in Chepngeret	The sale yard in Chepngeret, Barwesa and Kimalel pavilion are in Progress	100%	Improved livestock sales	Structured Livestock marketing system

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Barwesa and Kimalel)	Ward and Marigat	, Barwesa and Kimalel pavilion are in Progress				
4.	Purchase and installation of Milk cooler in Mogotio and Baringo South	Mogotio and Mochongoi wards	2 Milk coolers installed	In progress	100%	Improves Milk handling and quality control	Value addition of Milk
5.	Livestock Extension (Purchase of motorcycles for extension)	Countywide	2 motorcycles delivered		100%	100% complete Improved extension services	Increased extension coverage for improved farming all year across
6.	Apiculture Promotion and development - Purchase and distribution of Beehives	Countywide	570 Bee hives distributed	570 Bee hives distributed	100%	Increased Honey production	Encourage Honey processing and branding for higher markets
7.	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	10,000 day old chicks distributed	10,000 day old chicks distributed	100%	Improved the quality of Local poultry	Promote Poultry farming as an alternatives source of Livelihoods
2016-2017							
1.	Construction of gate in Kimalel goat auction	Marigat ward	Gate construction in Kimalel sale yard	Gate construction in Kimalel sale yard. Bill of quantities being generated	100%	Improved flow of animals during sale	Structured marketing of Livestock
2.	Procurement and distribution of pasture seeds.	County wide	1700 kgs of pasture seeds to be issued	1700 kgs of pasture seeds to be issued.550 already supplied.	30%	Improved pasture availability and conservation	Bulking of Livestock feed and storage
3.	Procurement and distribution of beehives, accessories and packaging materials.	County wide	Assorted bee keeping/ handling equipments to be issued	Assorted bee keeping/ handling equipments to be issued Bee hives supllied.	90%	Improved Handling of Bees	Bulking, Processing and branding of Baringo Honey
4.	Procurement of E-extension equipment.	County wide	E-extension materials to be	E- extension materials to be procured Tender yet to be raised	10%	Improved extension services	Digitize extension service to the farmers

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	% of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
			procured				
5.	Construction of 1 sale yard at Koitebes	Mogotio / Emining ward	One sale yard constructed at Koitebes	One sale yard constructed at Koitebes Saleyard complete	100%	Improved sales of Livestock	Create structured marketing systems for livestock
6.	Procurement and distribution of 15,000 day old chicks for poultry upgrading.	Countywide	15,000 day old chicks to be issued	15,000 day old chicks to be issued, Chicks supplied	100%	Improved Breed for local poultry	Provide alternative source of Livelihood
7.	Support farmers on construction of a milk processing plant	Eldama Ravine	One Milk processing plant to be constructed	One Milk processing plant to be constructed Phased project	60%	Improved handling and value addition of Milk	Encourage dairy farmers to buy shares in the Plant
8.	Counter funding for EU IDEAS project.	County wide	Co funding proposal	Co funding proposal.Consultant paid for feasibility done	30%	Enhanced networking and collaboration	Encourage PPP co funding and implementation of projects

Annex 6: Department of Industrialization, Commerce, Tourism and Enterprise Development

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
1	Construction of Market Sheds at Kabel, (Mochongoi	Mochongoi	Support more than 80 traders	75 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
2	Market Sheds at Kapkelelwa Baringo County	Sacho	Support more than 60 traders	Awaiting Occupation	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
3	Market Sheds at Equator/ Mumberes	Mumberes Ward	Support more than 60 traders	Awaiting Occupation	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure

4	Construction of Market Sheds at Emining	Emining ward	Support more than 90 traders	90 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
5	Construction of Market Sheds at Koloa	Koloa ward	Support more than 50 traders	50 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
6	Tenges market sheds at Tenges Town,	Tenges ward	Support more than 100 traders	Awaiting occupation first	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
7	Construction of Market Sheds at Kabarnet Town, Baringo Central Sub-County,	Kabarnet town	Support more than 100 traders	60 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
8	Market Sheds At Barbachun	Bartabwa ward	Completion	Finishing done	95% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
9	Market Sheds at Kipsaraman	Saimo/kipsaraman	Speed up completion	On going	30% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
10	Refurbishing Mogotio Information Center	Mogotio ward	Speed up completion	ongoing	85% complete	Information disseminated	To Improve market infrastructure
11	Restoration Of Lake Kamnarok	Barwessa ward	Continuous	Ongoing	90%	Restoration of the lake, conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	To Improve market infrastructure
12	Construction Of Curio Shops at Lake Bogoria/Emsos	Mocongoi ward	completion	Finishes	98%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
13	Construction Of Curio Shops at Lake Baringo/Kampi samaki	Illchamus ward	completion	Finishes	95%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
14	Proposed Mild Steel Railing at Cheploch Gorge	kabarnet	Completion	Site handed over. works ongoing	90%	Targeting both local and International tourists	To Improve market infrastructure

15	Renovation of Reptile Park at Lake Baringo	Illchamus ward	Completion	Completed	100% complete	Targeting both local and International tourists	To Improve market infrastructure
16	Refurbishment of Aloe Factory at Koriema Aloe factory	Marigat ward	Completion	To be occupied first	100% complete	Value addition	Consolidate raw matgrials
17	Proposed market Stalls Nginyang Market	Loyamorok	Completion	Works ongoing	80%	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
18	Proposed Honey Stalls at Marigat Market	Marigat	Completion	Completed In use	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
19	Proposed Pit Latrine Block at Barwessa Auction Yard	Barwessa	Completion	To be completed	5% (Land dispute)	Hygiene	To Improve market infrastructure
20	Construction of Toilets at Lake Bogoria	Mogotio	Completion	Completed In use	100% complete	Hygiene	To Improve market infrastructure
21	Renovations And Civil Works at Ravine Market	Ravine	Completion	On going	70%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
22	Fish/Honey Stalls at Marigat /Kampi ya samaki	Ilchamus	Completion	Completed Awaiting allocation	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
23	Lake Kamnarok Ziwa gate/Fencing/Gate of lake Kamnarok Compound offices	Barwessa	Completion	To be completed	Materials on site, awaiting works to be completed	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
24	Landscaping of Lake Baringo Public Beach	Ilchamus	Completion	To be completed	30% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
25	Grading of Turuturu Lake Kamnarok Road	Barwessa	Completion	completed	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
26	Renovations and Civil Works at Mogotio Market	Mogotio	Completion	Site handed over	10%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure

27	Equip/Renovate Mogotio Tannery	Mogotio	Partnering	Expression of interest sought for partnership	Phase one 100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
28	Honey Stalls at Loboi Junction and Radat Market	Marigat & Emining	Completion	Ready for occupation	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
29	Construction of Kiptilit Footbridge L. Kamnarok	Barwessa	Completion	Completed	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
30	Maintenance of National reserves road networks	Mochongoi	Completion	completed	100% complete	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
31	L. Bogoria specified projects(Community Grant)	Various	Completion	Bursaries to 350 beneficiaries of 2.35m	100%	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
32	Completion of Marigat market Bus park Stalls	Marigat	Contractor on site	Works ongoing	98% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
33	Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	Contract awarded	site handed over	Works ongoing	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
34	Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town	Kabarnet	Contractor on site	Works complete	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
35	Accacia Tree Campsite at L. Bogoria	Emining Ward	Contract awarded	ongoing	40%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
36	Landscaping Tenges Market site	Tenges Ward	Contractor on site	Works complete	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
37	Construction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki , Timboroa and Arama junction	As specified	Completion	Works ongoing	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure

38	Construction of Nachuru-Kaptuya Conservanvy Infrastructure	Tiaty Sub-County,	Contract awarded	Works ongoing	60%l	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
39	Kabarnet market stalls extension	Kabarnet Ward	Completion	Works completed	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
40	Micro Small and Medium Enterprises-Trade/SME Loans	Countywide	Requisitioned for funds	Remaining 2m	90%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition
41	Support of Community Conservancies	Countywide	To Requisition for 2**m** as per budget	No funds availed	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Make requisition
42	Support of Cooperative Societies	Countywide	Requisitioned for 2**m** as per budget	Not yet availed	90%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition

Annex 7: Achievements for Health Services

Project Report Q4 2016/17

F/Y 2014/15- Completed projects ready for launch

Name of Project	Contractor detail	Date started	Contract period	Date of completion	Contract sum	Budget	status	remarks
Proposed construction and works at Kipsogon h/c renovations	M/s Baor enterprises limited	25/04/15	8 weeks	25/06/15	968,165.00	911,383.00	100%	Complete and handed over.
Proposed dispensary block at Kasok	M/s Kakicha construction ltd, P.o Box 179-300400	08/07/15	16 weeks	08/11/15	4,486,369.60	2,169,583.80	100%	Completed and handed over
Proposed construction of Kaptum health centre. Maternity	M/s Synende 'k' ltd P.o Box 69 Kabartonjo	01/05/15	12 weeks	30/07/15	4,421,984.00	1,791,741.10	100%	Completed and handed over
Proposed incinerator at Kabartonjo	-	-	-	-	-	0.00	100%	Complete and handed over
Proposed Maternity at Barsemoidispensary	M/s Yemtech Engineering Ltd	14/04/15	12 Weeks	16/07/15	5,452,701.80	3,439,501.60	100%%	Completed and commissioned.
Proposed Construction of 1 bedroom staff house & Pit latrine at Ayatya	M/s Waenta Enterprise Limited	-	-	-	1,754,598.60	0.00	100%	Complete handed over
Proposed construction of Longewan dispensary	M/s Messis	21/10/15	16 weeks	21/02/16		0.00	100%	Complete handed over
Proposed ward block at Marigat Hospital	M/s Chemish Building Mechanical & electrical	04/04/15	16 weeks	04/08/15	5,117,983.80	3,586,747.00	100%	Completed and handed over
Proposed construction works of maternity block at Kapkuikui	M/s Kibartu Construction and SuplliesP.o box 112-Kbt	23/07/15	16 weeks	23/11/15	5,073,793.60	0.00	100%	Completed and handed over
Proposed construction of a 1 bedroom staff house and pit latrine at Loropil dispensary	M/s Endokway services ltd P.o Box 4681-30100 Eldoret	31/07/15	12 weeks	31/10/15	2,114,448.00	0.00	100%	Completed yet to hand over

Name of Project	Contractor detail	Date started	Contract period	Date of completion	Contract sum	Budget	status	remarks
Proposed dispensary block at Chewara	M/s Josesta enterprise Ltd	10/06/15	12 weeks	10/09/15	5,253,100.00	0.00	95%	Notice of handing over received.
Proposed dispensary block Keriwok	M/s WilneEng.supplies ltd. P.o Box 682 Kabarnet.	03/07/15	12 weeks	03/10/15	5,543,350.00	0.00	98%	Complete awaiting handing over
Proposed erection and completion of a dispensary block at Cheptaran health center	M/s Kakapul contractors ltd	29/04/15	12 weeks	01/08/15	4,997,570.00	2,543,130.80	100%	Awaiting handing over
Proposed construction of Maternity at Kaptimbor dispensary	M/s Terik Agencies Limited	27/04/15	12 weeks	27/07/15	5,399,910.00	1,645,202.00	100%	Complete handed over
Proposed construction works at Seretunin health center	M/s Riwo building contractor Ltd. P.o Box 47-30400 Kabarnet.	20/04/15	12 weeks	20/07/15	2,494,589.20	0.00	100%	Complete handed over
Renovations at Mogorwo	M/s IssasTimca Limited P.o Box 234-30400, Kabarnet	29/07/15	9 weeks	06/10/15	896,517.60	0.00	100%	Completed and handed over
Staff house at Kapkwei	M/s Koema Limited P.o, Box 143 Eldama Ravine	12/08/15	12 weeks	12/11/15	1,719578.20	0.00	100%	Completed and handed over
Kabarnet Referral hospital parking lot	M/s WaentaEnterprses Limited P.o Box 7192-20100 Nakuru tel.no	-	-	-	2,794,544.40	0.00	100%	Project complete
Proposed construction works at Radat health center mmaternity.	M/s Samton construction &Engco'limited	17/04/15	16 weeks	4/08/15	5,610,665.96	1,800,505.00	100%	Completed and handed over
Proposed construction works at Mogotio health center. Male /female wards	M/s Fairknot investment	5/05/15	20 weeks	4/10/15	11,332,353.00	2,076,314.00	100%	Not handed over
Proposed erection and completion of a dispensary block at Toniok	M/S Tarkoks investments ltd	19/05/15	24 weeks	18/11/15	5,630,605.20	2,331,104.40	100%	Completed to be handed over. Notice received
Incinerator at Ravine	M/s Gidly enterprise	-	-	-	2,962,176.00	0.00	100%	Complete and handed

Name of Project	Contractor detail	Date started	Contract period	Date of completion	Contract sum	Budget	status	remarks
	Ltd P.o Box 606,e/ravine Kenya							over
Proposed Renovation works at Esageri Dispensary	M/s Finan and Bowers	27/04/15	3 Weeks	18/05/15	1,540,097.20	751,322.00	100%	Complete. But defects to attended to
Proposed completion of walkway & Wards renovations at Ravine Hospital	M/S Raynard Enterprises	20/04/15	8 Weeks	06/07/15	5,405,797.20		100%	Complete and handed over
Proposed admin block at Mogotio	M/S Natasha						100%	Completed not handed over

2015/2016 FY

Name of Project	Contractor	Contract sum	Budget	Status	Remarks
Renovation of Bekibon dispensary	Ms Ufunguo general supplies Ltd P.O Box 40, Kabarnet.	500,000.00	499,902.00	100%	Completed and handed over.
Ngambo dispensary	M/s Kakicha cons. Ltd			100%	completed
Construction of Staff house at Ochii dispensary	M/s Moshedy enterprises Ltd P.O Box 216 E/ravine	1,000,000.00	1,185,531.60	100%	completed
Fencing works at Magonoi dispensary	Ms Salawah Metal works P.O Box 232 Kabarnet	1,000,000.00	980,698.80	100%	Completed and handed over
Fencing works at Chesongo dispensary	Sammicom Construction Ltd P.O BOX 124 KABARTONJO	1,000,000.00	994,746.00	100%	Complete .notice of handing over received
Proposed renovation of Kipsoit dispensary block	M/s Khayanet enterprises P.O Box 465 Kabarnet	1,000,000.00	945,632.00	100%	completed
Proposed erection and completion of Nginyang maternity block	M/S Kongaziz and sons enterprise Ltd	2,000,000.00	5,143,527.00	100%	Internal finishing
Sibilo dispensary renovation	Ms Mitchel Investments Ltd P.O BOX 6944-30100 ELDORET	600,000.00	621,006.00	100%	completed
Proposed renovation and fencing of sutyechun dispensary	M/S Segolink general construction Ltd	500,000.00	673,200.00	100%	completed
Proposed completion of Root hbdispensary	M/S Veepee Enterprises P.O Box 296-30400 Kabarnet	1,000,000.00	801,722.00	1000%	Completed
Proposed erection and completion of staff house at Ayatya dispensary	M/s Reukos Builders Co Ltd P.O Box 19 Kabartonjo	1,000,000.00	1,648,133.80	100%	completed
Construction of Staff house at Kiplombe dispensary	M/s Percom Enterprises Ltd P.O Box 9519, Nakuru	1,500,000.00	1,451,856.00	100%	completed

Name of Project	Contractor	Contract sum	Budget	Status	Remarks
Proposed erection and completion of lab block extension at Lebolos dispensary	M/S Kamaruso Investment Ltd P.O Box 74, Eldamaravine	1,500,000.00	998,841.20	100%	completed
Proposed renovation of Tinet dispensary	M/s Barngetuny Building Contractors P.o Box 145, Eldamaravine	1,000,000.00	1,468,161.40	100%	Progressing well
Proposed erection and completion of staff house at Kaptuya dispensary	M/S Frontiers Services Limited P.O Box 70-30404 Nginyang	1,500,000.00	1,491,690.40	100%	Internal finishing
Proposed erection and completion of Sagasagik dispensary	M/S Chemish building works, electrical & Mechanical Ltd	3,000,000.00	5,179,690.00	100%	Plaster work
Proposed erection and completion of staff house at Seretion Health Centre	M/s Whisperers Co Ltd P.O Box 234 Nakuru	1,000,000.00	1,362,779.60	100%	Completed awaiting handing over

2016/2017 FY

Sub-County	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
BARINGO CENTRAL	BRCG/QTN/142/2016-2017	Construction of 3 door latrine at Timboiwo dispensary		180,000.00	210,000.00	-210,000.00	Ronsac investment Ltd P.O Box 114 Kabarnet	0	Has picked LSO
	BRCG/TNR/213/2016-2017	Proposed erection and completion of Laboratory block a Kapsacho dispensary	2,000,000.00	1,116,181.00	1,048,106.40	951,893.60	Kibartu construction and supplies Ltd P.o Box 112 Kabarnet	40%	At ring beam
	BRCG/TNR/212/2016-2017	Proposed erection and completion of Staff house and Toilet block at Kaplel dispensary	2,000,000.00	1,650,000.00	1,695,049.99	304,950.01	Recafric general supplies P.o Box 390 Kabarnet	5%	Contractor on site
	BRCG/TNR/214/2016-2017	Proposed erection and completion of dispensary block at Kapkut dispensary	3,000,000.00	5,383,956.72	5,085,109.40	-2,085,109.40	Okwei building contractor P.o Box 426-30400 Kabarnet	90%	At final stage of construction
	BRCG/TNR/289/2016-2017	Proposed renovation of floor slab at Kituro health centre	1,000,000.00	1,031,480.00	1,393,867.60	-393,867.60	Styvolinks general contractors P.o Box 363 Kabarnet		Contractor on site

Sub-County	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
	BRCG/TNR/354/2016-2017	Proposed completion of maternity wing at talai dispensary	1,500,000.00	1,315,566.00	1,184,998.00	315,002.00	M/S Ragony Investment Limited P.O Box 212, Kabarnet.		Contractor on site
	BRCG/TNR/353/2016-2017	Proposed completion of one bedroom staff house at lelgut dispensary	2,000,000.00	1,487,241.00	2,227,855.00	-227,855.00	M/S Beautko Co. Ltd.P.O Box 8400, Eldoret,		Contractor on site
	BRCG/TNR/355/2016-2017	Erection and completion of staff house and toilet block at sorok dispensary	1,300,000.00	1,427,691.74	1,351,933.60	-51,933.60	M/S Kimamul Investment.P.O Box 432, Eldama Ravine,		Contractor on site
BARINGO SOUTH	BRCG/QTN/101/2016-2017	Construction of 3 door latrine at Tinomoi dispensary		180,000.00	209,150.00	-209,150.00	Whisperers Company Ltd P.o Box 254 Nakuru	95%	Completed not handed over. To correct defects
	BRCG/352/2016-2017	Proposed renovation at loropil dispensary	3,000,000.00	1,085,858.60	1,087,512.00	1,912,488.00	M/S Veepee Enterprises P.O Box 296-30400, Kabarnet,		Contractor on site
	BRCG/TNR/348/2016-2017	Proposed construction of dispensary and toilet block at meisori dispensary	2,000,000.00	3,092,544.40	2,504,538.60	-504,538.60	M/S Koibos General Contractors Ltd P.O Box 145, Marigat,	50%	Work at ring beam
	BRCG/TNR/348/2016-2017	Proposed erection and completion of dispensary block at Lomoiwe	3,000,000.00	5,383,956.72	5,029,156.80	-2,029,156.80	M/S Kimamul Investment.P.O Box 432, Eldama Ravine,		Contractor not on site
BARINGO NORTH	BRCG/QTN/141/2016-2017	Construction of 3 door latrine at Yatya dispensary		180,000.00	195,250.00	-195,250.00	Reukos builders Co Ltd P.o Box 19 Kabartonjo		Contractor not on site
	BRCG/TNR/287/2016-2017	Proposed erection and completion of one bedroom Staff house at and fencing at Akoreyan dispensary	800,000.00	1,921,656.00	1,873,551.00	-1,073,551.00	Veepee enterprises	0	Contractor on site
	BRCG/TNR/347/2016-2017	Proposed construction of dispensary and toilet blocks at kapkole dispensary	1,000,000.00	3,092,544.40	3,240,494.80	-2,240,494.80	M/S Reukos Builders Company Limited P.O Box 19 Kabartonjo,		Not on site

Sub-County	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
	BRCG/QTN/111/2016-2017	Construction of 3 door latrine at Root dispensary		180,000.00	184,034.00	-184,034.00	Vepee enterprises P.o Box 296 Kabarnet	100%	Complete awaiting handing over
	BRCG/TNR/208/2016-2017	Proposed erection and completion of Staff house at Tiloi dispensary	1,250,000.00	1,413,576.00	1,413,576.00	-163,576.00	Zapchii contractors P.o Box 171 Kabarnet	40%	Awaiting roofing
	BRCG/QTN/100/2016-2017	Construction of 3 door latrine at Kapkombe dispensary		180,000.00	204,280.00	-204,280.00	Styvolinks general contractors P.o Box 363 Kabarnet	100%	Complete awaiting handing over
	BRCG/TNR/209/2016-2017	Proposed erection and completion of dispensary block at Chemurwa dispensary	4,000,000.00	5,300,000.00	4,934,437.00	-934,437.00	Ronsac Investment Ltd P.O Box 114 Kabarnet	45%	At roofing
	BRCG/TNR/210/2016-2017	Proposed erection and completion of Staff house at chepkwel dispensary	1,000,000.00	1,600,000.00	1,642,339.60	-642,339.60	Segolink general construction Ltd P.o Box 246 Marigat		Not on site
	BRCG/TNR/295/2016-2017	Proposed erection and completion of laboratory block at Keturwo dispensary	1,000,000.00	1,148,667.38	998,690.00	1,310.00	Zeegen consruction Ltd P.o Box 14499 Nakuru		Not on site
	BRCG/TNR/349 /2016-2017	Proposed construction of maternity block at kinyach dispensary	2,500,000.00	4,471,220.00	4,072,911.00	-1,572,911.00	M/S Veepee Enterprises P.O Box 296-30400, Kabarnet,	0	Contractor on site
EAST POKOT	BRCG/TNR/219/2016-2017	Proposed erection and completion of dispensary block at Chesitet dispensary	4,000,000.00	5,383,956.72	5,087,353.00	-1,087,353.00	Pakka Investment P.o Box 16 Nginyang		Contractor on site
	BRCG/TNR/215/2016-2017	Proposed erection and completion of maternity block at Akwichatis Health centre	3,750,000	6,120,422.16	5,299,900.80	-1,549,900.80	Love building construction P.O Box 190-40303		Yet to go to site

Sub-County	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
	BRCG/TNR/216/2016-2017	Proposed erection and completion of Staff house and Toilet block at Tuwo dispensary		1,510,000.00	1,498,683.20	-1,498,683.20	Kibern International Ltd P.o Box 40, Nginyang		Yet to go to site
	BRCG/TNR/288/2016-2017	Proposed erection and completion of Staff house at Cheptaran dispensary	1,000,000	1,465,987	1,528,288	-528,288.40	Siroyon Investment Ltd P.o BOX 32 Nginyang	0	Contractor on site
	BRCG/QTN/158/2016-2017	Construction of 3 door latrine at Kokwototo dispensary		180,000.00	331,992.00	-331,992.00	Seronu and sons Company Ltd P.o Box 220 Marigat	40%	Contractor on site
ELDAMAR AVINE	BRCG/QTN/159/2016-2017	Perimeter fencing of Muserechi dispensay	549,302.80		591,136	-41,833.20	Finan and bowers P.o Box 143 E/ravine	100%	Complete and handed over
	BRCG/TNR/218/2016-2017	Erection and completion of staff house at majimazuri, koibatek sub-county.	1,000,000.00	1,502,833	1,450,209	-450,208.80	M/S Josesta Enterprises Ltd, P.O Box 743, Eldama Ravine,		Has picked contract
	BRCG/QTN/162/2016-2017	TORONGO H/C. Construction of septic tank, pit latrine ,soak pit and water tank	500,000		507,593	-7,593.30	M/s konos Company Ltd P.O box 749 e/ravine	100%	Complete awaiting handing over

HOSPITAL PROJECTS

Hospital	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Contact	Remarks
ELDAMARAVINE	BRCG/TNR/122/2016-2017	Proposed equipping of Eldama ravine Sub-county Hospital mortuary	3,000,000.00	4,800,000.00	4,192,000.00	-1,192,000.00	Skyline sales and Services P.o Box 60490 Nairobi	100%	Complete and handed over
CHEMOLINGOT	BRCG/TNR/291/2016-2017	Proposed extension of Chemolingot theatre block	2,462,575.60	2,462,575.60	2,797,757.60	-335,182.00	Briel works and supplies Ltd P.o Box 121 Marigat		Has been notified negotiations to be done

Hospital	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Contact	Remarks
MOGOTIO	BRCG/ /TNR/221/2016-2017	Proposed septic tank at mogotio sub-county, mogotio ward		3,650,763.00	3,851,084.00	-3,851,084.00	M/S Pearltel Kenya Ltd P.O Box 1387, Garissa.	70%	On going
	BRCG/ /QTN/268/2016-2017	Proposed Installation of underground cables and power distribution at Mogotio Sub-county Hospital	2,000,000.00	1,694,876.00	2,041,600.00	-41,600.00	Femsa Co Ltd P.o Box 17642 Nakuru		