

**REPUBLIC OF KENYA**



**BARINGO COUNTY GOVERNMENT**

**ANNUAL DEVELOPMENT PLAN**

**2018/19**

**County Treasury and Economic Planning**

**AUGUST, 2017**

# County Annual Development Plan

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## **County Vision**

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

## **Shared Mission**

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

### **Core values**

1. Honesty and Integrity;
2. Good governance;
3. Transparency and Accountability;
4. Equitability
5. Commitment to team work;
6. Commitment to Results:

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## Abbreviations And Acronyms

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFM	Public Finance Management
MTP	Medium Term Plan
SDGs	Sustainable Development Goals

## Concepts And Terminologies

**Programme:** A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

**Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

**Green Economy:** The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

**Indicators:** An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

**Outcomes:** The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

**Outputs:** These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

**Performance indicator:** a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

**Outcome Indicators:** Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

**Flagship/Transformative Projects:** These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

**Capital Projects:** Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 2.5 Million

**Department:** For the purposes of planning, there shall be ten departments as follows: Environment, Natural Resources, Wildlife Management and Tourism; Agriculture, Livestock development and Fisheries; Industry, Commerce, Enterprise and Cooperative Development; Education, Sports and Culture; Health Services; Water and Irrigation; Lands, Housing and Urban Development; Devolution, Public Service management and Administration, Youth Affairs, social services and ICT; Finance and Economic Planning; Transport, Public Works and Infrastructure.



## Foreword

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The 2018/2019 Baringo County Annual Development Plan (ADP) is formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan is prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development policies, programmes and projects that will be implemented during the financial year 2018/2019.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the sector working groups in the county formulated their respective sectors' budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. This annual plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2017/18 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all sectors of the County economy.

Significant proportion of the County's budget shall be financed through National Government funding while it is expected that the County Government and development partners shall bridge the gaps.

The preparation of the annual plan made reference to key County and National Government Policy documents particularly the Baringo County Integrated Development Plan (2013– 2017), the Third Medium Term Plan (2018 – 2022) and Vision 2030, the approved County Programme Based and Budget (PBB) 2017/2018. Therefore the input of the ADP and its reparation was a culmination of collaborative efforts that involved stakeholders in both government and outside.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County as well as National level. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, well as poverty reduction in the County.

This CADP was also developed in considering the manifesto of the new administration and the incoming County Assembly after 2017 general elections.

**Hon. Dr. David Sergon**  
**C.E. Treasury and Economic Planning**

## Acknowledgement

The Annual Development Plan was developed by a team of officers from respective County Government departments and agencies with valuable inputs from the Economic Planning Directorate in the department of Finance and Economic Planning.

First, I would like to acknowledge H.E the Governor and Deputy Governor for their support in developing this Annual Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, under whose direction, support and guidance this assignment was undertaken.

I would also like to appreciate the role played by the following officers from budget and economic planning directorate under the leadership Director Mr. Evans Lokabel; Mr Jacob Kendagor Head of Budget, Mr. Kiprono Kosgei Senior Economist, Mr. Michael Ngetich and Mr. Solomon Kimuna Statisticians. The team tirelessly worked round the clock to guide and coordinate the various sectors, collect and collate data, compile and finalize the plan.

May I also extend my sincere appreciation to the line County Departments and in particular the respective County executive committee, chief accounting officers, county directors for various departments for their speedy action to document Education and ICT, Agriculture, Livestock Production, Veterinary Services, Environment ,Natural Resources Tourism and Wildlife management, Transport, Public works and Infrastructure, Youth, Sports and Social Services, Water and Irrigation, Health and Lands Housing and Urban Development who provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.

**Richard K. Koech**  
**Chief Officer Treasury and Economic Planning**

## Legal Basis for the County Annual Development Plan (CADP)

The County Development Plan is prepared in compliance with section 126 of the Public Finance Management (PFM) Act, 2012. The following is the excerpt of this section of the law.

### **Public Finance Management Act, 2012**

126. (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) a description of how the county government is responding to changes in the financial and economic environment;

(c) programmes to be delivered with details for each programme of-

(i) the strategic priorities to which the programme will contribute;

(ii) the services or goods to be provided;

(iii) measurable indicators of performance where feasible; and (iv) the budget allocated to the programme;

(d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) a description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) a summary budget in the format required by regulations; and

(h) Such other matter as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

## CHAPTER ONE

### Introduction

The Constitution of Kenya 2010 created a two-tier system of governance, national government and 47 county governments that require a paradigm shift in development planning. Article 220(2) (a) of the Constitution states that “national legislation shall prescribe the structure of development plans and budgets”

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act, 2012 outlines the county planning framework which provides for the preparation of various kinds of plans and among them is the County Annual Development Plans (CADPs). The CADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

Further, The Public Finance Management Act (PFMA), 2012 Section 126 Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1<sup>st</sup> September of each year provides for, *inter alia*, strategic priorities for the medium term that reflect the county government’s priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The Kenya Vision 2030 aims to transform Kenya into an upper middle income country offering a high quality of life to all its citizens by 2030. The Vision is being implemented through successive 5 year Medium Term Plans (MTPs) of which this is the Third.

The Annual Development Plan will build on the foundations and achievements of the First CIDP and Third National MTP. It endeavours to move the county economy towards a high growth trajectory to achieve 10 percent economic growth nationally by the end of the Plan period. It prioritizes policies, programmes and projects which generate broad based inclusive economic growth as well as faster job creation and reduction of poverty and inequality. The Plan builds on the gains made so far in implementing the previous ADPs, including completing projects initiated during the previous ADP. It targets not only at increasing the level of investment but also enhancing the productivity of investment as well as raising productivity in all sectors of the economy.

The ADP has integrated and will implement the 17 Global Sustainable Development Goals (SDGs) as outlined in the UN 2030 Agenda for Sustainable Development.

## **Alignment with the UN 2030 Agenda for Sustainable Development and Sustainable Development Goals (SDGs)**

The domestication and integration of the SDGs will be imbedded in County Integrated Development Plans and in the ADPs. The policies, programmes and projects outlined in the chapters and sections of this second MTP have integrated and been aligned with the objectives of all of the 17 SDGs which include:

- Goal 1: End poverty in all its forms everywhere
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well being for all ages
- Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure availability and sustainable management of water and sanitation for all
- Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8: Promote sustainable economic growth, full and productive employment and decent work for all
- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10: Reduce inequality within and among countries
- Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12: Ensure sustainable consumption and production patterns
- Goal 13: Take urgent action to combat climate change and its impacts
- Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss
- Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

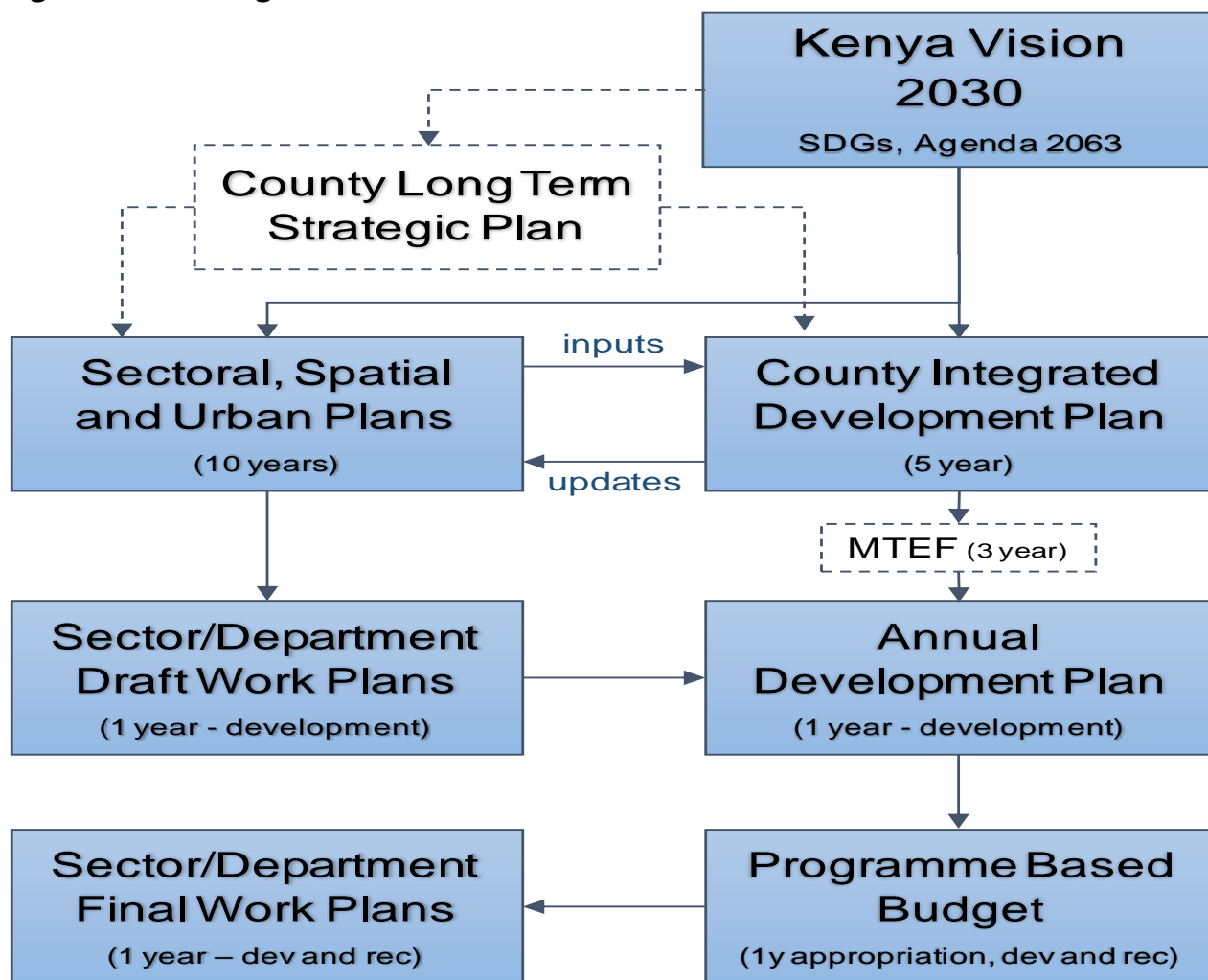
The Plan's Implementation is also aligned towards achieving the Goals of the African Union Agenda 2063 which constitutes the strategic framework for socio-economic transformation of the continent in the next 50 years.

### **The county subscribe to the Agenda 2063 - Call to Action i.e.**

- a. Eradicate poverty in a generation by 2025 through concentrating all efforts investing in the productive capacities (skills and assets) of our people, improving incomes, creating jobs and providing basic necessities of life.

- b. Catalyze Education and Skills revolution and actively promote science, technology, research and innovation, to build knowledge, human resources, capabilities and skills for the African century;
- c. Transform, grow and industrialize our economies through beneficiation and value addition of natural resources;
- d. Consolidate the modernization of African agriculture and agro-businesses, through scaled up value addition and productivity, and by 2025;
- e. Address Climate change and Preserve the Environment, through implementation of the Programme on Climate Action in Africa;
- f. Infrastructure development- world-class Infrastructure, with a concerted push to finance and implement the major infrastructure projects in;
- g. Support Young people as drivers of Africa's renaissance, through investment in their health, education and access to technology, opportunities and capital, and concerted strategies to combat youth unemployment and underemployment.
- h. Silence the guns by 2020, to make peace a reality for all our people and by ending all wars, civil conflicts, human rights violations, humanitarian disasters, gender-based violence and violent conflicts, and to prevent genocide.
- i. Achieve Gender Parity by 2020 in public and private institutions, and the removal of all forms of gender discrimination in the social, cultural, economic and political spheres. Mobilize a concerted drive towards immediately ending child marriages, female genital mutilation and other harmful cultural practices that discriminate against women;

**Figure 1: ADP Linkage with other Plans**



**Preparation process of the Annual Development Plan**

The preparation of the County Annual Development began in earnest with convening of departmental heads and putting up strategic roadmap and going through the updated ADP guidelines that were prepared by the Ministry of Devolution and Planning in consultation with the counties. The guidelines were meant to make county planners effective in preparation of the ADPs while guaranteeing a standard format for development of the plans.

The data that build this document were availed by the respective departments as well as desktop review of county development information. The departments made efforts to review their respective performance from the previous ADP, noting the challenges faced during implementation and proposing remedies.

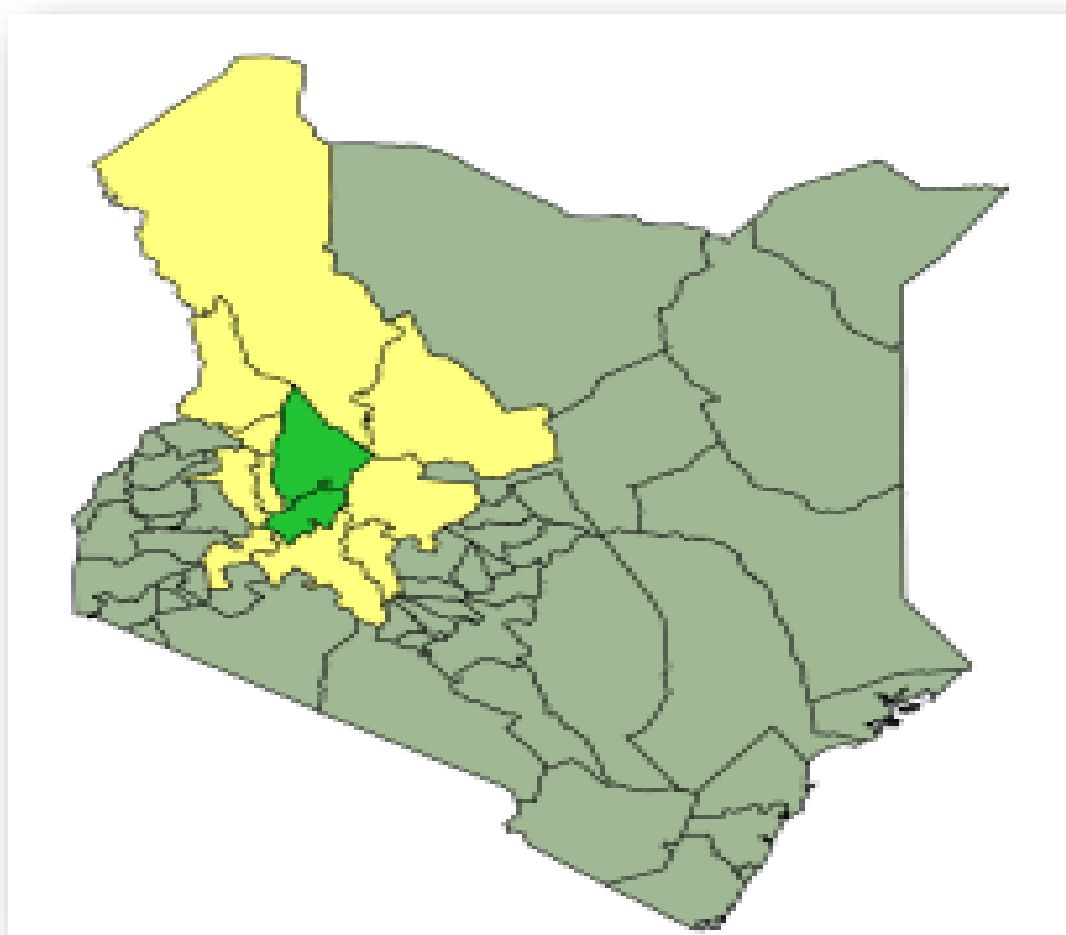
The efforts were enriched from National Government policies notably the Vision 2030, African Agenda 2063, Sustainable Development Goals and other county government policies for instance Monitoring and Evaluation Policy.

Projects proposals were obtained through stakeholder involvement and public participation at the Ward level. Through public participation projects were prioritized according to their needs.

The ADP was eventually submitted to the County Executive, County Assembly and the County Budget and Economic Forum for approvals and eventual implementation.

### County Profile

These sub section provide background information on the socio-economic and infrastructural information that have a bearing on the development of the county. They provide description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on infrastructure and access; land and land use; community organisations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition; education and literacy; trade; energy; housing; transport and communication; community development and social welfare.

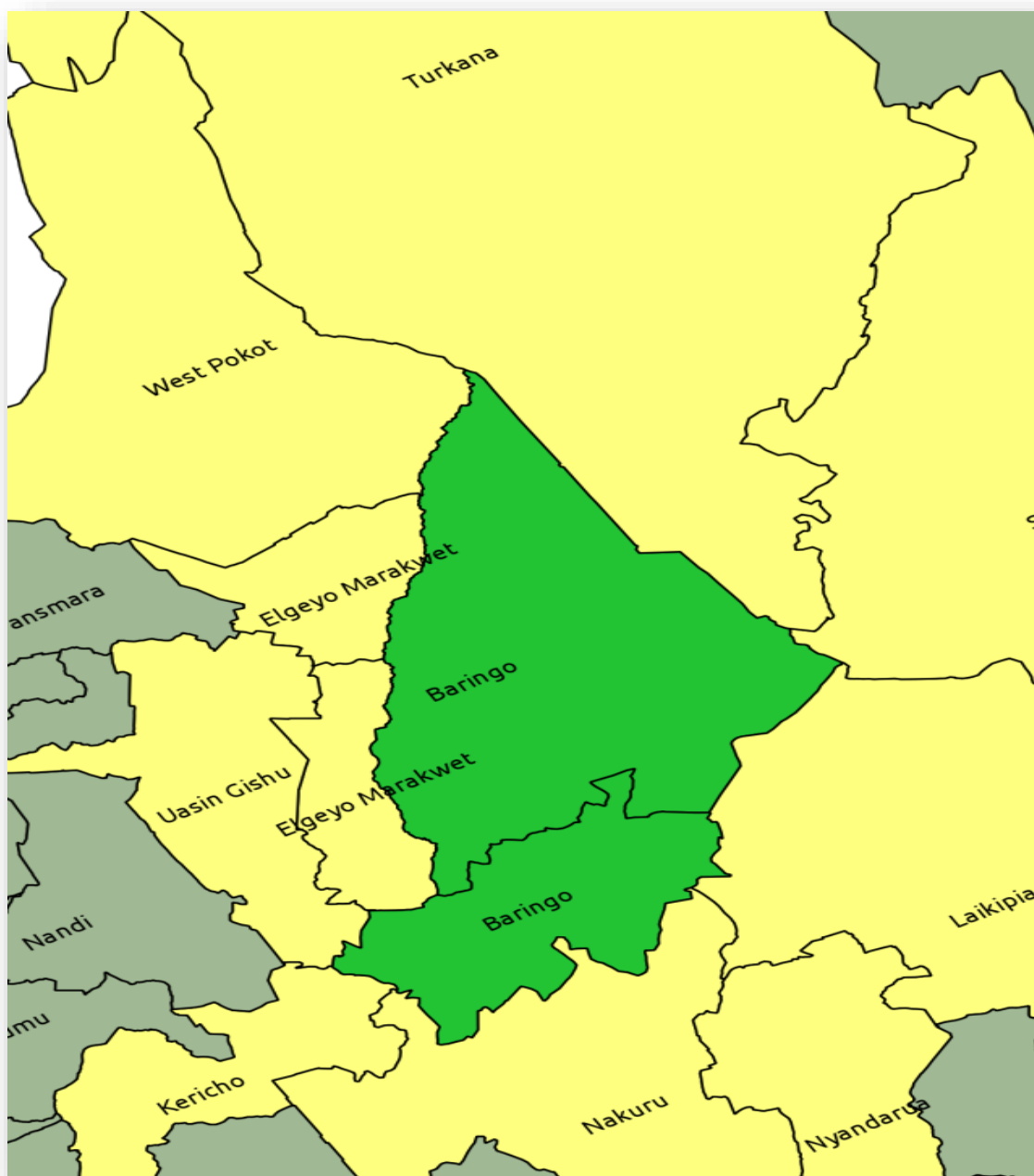


**Map 2: The position of Baringo County in Kenya (Source: ILRI Data)**



### Location and size

Baringo is one of the 47 counties in Kenya. It is situated in the Rift Valley region. It borders Turkana and Samburu counties to the north, Laikipia to the east, Nakuru and Baringo 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.



Map3: Baringo and surrounding counties – (Source: ILRI)

## Physical features

### Topography

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

### Water bodies

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

### Ecological conditions

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

### Climatic conditions

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

Administrative and political units

### Administrative units (sub-counties, wards, locations)

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

**Table 1: Administrative units in Baringo**

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

Source: KNBS, Baringo, 2013

## Political units

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

**Table 2: County Political Units**

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

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

## Population size and composition

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

**Table 3: Population projections by age cohort and gender**

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

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

## Population density and distribution

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

**Table 4: Population distribution and density**

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

Source: KNBS, Baringo 2012

## CHAPTER TWO

### Review of the Implementation of Previous Annual Development Plan

#### Introduction

This chapter provides a review of sector/sub-sector performance in relation to planned priorities, challenges and lessons learnt. The sections also indicate the overall budget in the ADP versus the actual allocation and expenditures as per Department/ sector/ sub-sector.

Capital and Non capital projects are analysed with outcome, key indicators, targets planned and targets achieved in the review period.

#### Public Administration and Governance Sector

This sector comprises of County Assembly, Finance and Economic Planning and Devolution, Public administration management, youth affairs, gender and ICT sub sector

#### County Assembly

The BCA is mandated to strengthen democracy and enhance good governance through its key functions which are;

- i. Enact legislation for the good of the County.
- ii. To maintain oversight to the County Executive on behalf of the people.
- iii. Represent the aspirations of the Wards for the promotion of democracy, good governance and achievements for sustainable development.

#### Programmes and their Objectives

##### Programme P1: General Administration, Planning and Support Services

###### Programme Objectives

- ❖ To facilitate efficiency in the management to the county assembly function of legislation, oversight and representation
- ❖ To improve service delivery in the Assembly through increased productivity of the Human Resources.
- ❖ To improve staff capacity through training, seminars and benchmarking.
- ❖ **Programme P2: Legislation, Representation and Oversight Services**
- ❖ To Coordinate and implement Legislative, oversight and representation function
- ❖ To improve members' capacity through training, seminars/workshops and benchmarking.

#### Response to changes in financial and economic environment

In the financial years 2015/2016 and 2016/2017 the county assembly was allocated Kshs 577,869,962 and Kshs 604,842,189 respectively for its operations.

This consisted of Kshs 512,588,730 and Kshs 549,094,670 for recurrent expenditure and Kshs 65,281,232 and Kshs 55,747,519 for development.

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 year cumulatively increased from Kshs 502,807,586 in 2015/16 financial year to Kshs 543,811,717 in FY 2016/17.

As compared to the previous financial year, there was a reduction in development budget by Kshs 9,533,713. The development absorption was at 36% and 26% for 2015/16 and 2016/17 respectively.

The County Assembly by the end of the financial year 2016/2017 had spent a total of Kshs 549,308,907 cumulatively on both recurrent and development expenditure which represented an overall absorption of 90.8% as compared to Kshs 529,090,023 in 2015/2016 FY which represented an overall absorption of 91%.

**A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the department, including measurable indicators**

For smooth operations of the County Assembly, there is need for the following;

- Offices of 45 members of the County Assembly
- Office space for the staff
- Catering ,Gym and health facility
- Facilities for training Members of County Assembly and Staff
- Enough parking space for both members and staff
- Use and embracing of ICT technology
- Accommodation and social facilities
- Land for development of facilities

**Table 5: Performance Review and Expenditure Analysis: Targets and Achievement**

<b>Program Name: General administration, Planning and support Services.</b>						
<b>Objective: To Improve County Assembly service delivery and management</b>						
<b>Outcomes: Improved service delivery to the Members, Staff and the Public</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets (2016-17)	Achieved targets	Remarks
General administrative services	Offices constructed	Number of Offices constructed	Improved service delivery	70	28	Delayed works

	Land Owned	Size of Land Purchased	Improved service delivery	1	0	Non-responsive bidders
	Gate Constructed	Number of Gates constructed.	Improved service delivery	1	1	Completed
	Renovated Restaurant	Number of Restaurant constructed.	Improved service delivery	1	1	Completed
	Construction of Residences (Speaker)	Number of Residences constructed.	Improved service delivery	1	0	No land acquired
	CCTV gadgets Installed	% of CCTV coverage	Improved service delivery	100%	0%	Budget adjusted to Zero due to incomplete office works
	Chambers-Public Gallery Expanded	Number of Public gallery constructed	Improved service delivery	1	0	Procurement process was yet to complete in the 4 <sup>th</sup> quarter.

**\*Remarks:** This should give comments on variation of planned vs achieved targets if any

**Table 6: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of the Office Block I (No of Offices)	Enhance service delivery	Offices constructed	Number of Offices constructed.	50% complete	138M	138M	County funds
Purchase of Land	Enhance service delivery	Land Owned	Size of Land Purchased	0% complete	10M	10M	County funds
Construction of Security Gate	Enhance safety and security	Gate Constructed	Number of Gates constructed.	100% complete	5M	4.3M	County funds
Renovation of the Restaurant	Enhance service delivery	Renovated Restaurant	Number of Restaurant constructed.	100% complete	17M	17M	County funds
Construction of Residences (Speaker)	Enhance service delivery	Construction of Residences (Speaker)	Number of Residences constructed.	0% complete			County funds
Installation of CCTV gadgets	Enhance safety and security	CCTV gadgets Installed	% of CCTV coverage	0% Complete	5M	NA	County funds



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Expansion of Chambers-Public Gallery	Enhance service delivery	Chambers- Public Gallery Expanded	Number of Public gallery constructed	0% complete	20M	NA	County funds

**Table 7: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Members Car & Mortgage Loans Fund	98,000,000	98,000,000	Members	Paid as stipulated in the fund regulation
Staff Car & Mortgage Loans Fund	23,300,000	NIL	Staff	

### Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

### Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

### Summary of Key Achievement for the last four years

The department managed to deliver the following:

#### a) Financial Achievements.

- ❖ Use of IFMIS as a financial tool
- ❖ Timely submission of financial statements
- ❖ High absorption rate of funds allocated to the assembly.

#### b) Non-Financial Achievements

- ❖ Established an effective County Assembly Service Board
- ❖ Prepared a four-year Strategic Plan
- ❖ Improved organizational structure
- ❖ Enhanced members and staff capacity
- ❖ Passed numerous laws, regulations, plans, standing orders and policies,
- ❖ Refurbished the chambers
- ❖ Developed an ICT infrastructure, Hansard Equipment, Research Infrastructure and Library
- ❖ Established the House Committees
- ❖ Renovated the Assembly Restaurant
- ❖ Established Ward offices and personnel.

**Table 8: Status of projects whether Ongoing, Stalled or Complete**

Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds	Remarks
Construction of the Office Block I & II (No of Offices)	HQS	Enhance service delivery	Offices constructed	Number of Offices constructed	50% complete	138M	40M	County funds	Ongoing
Purchase of Land	HQS	Enhance service delivery	Land Owned	Size of Land Purchased	0% complete	10M	10M	County funds	Ongoing
Construction of Security Gate	HQS	Enhance safety and security	Gate Constructed	Number of Gates constructed	100% complete	5M	4.3M	County funds	Complete
Renovation of the Restaurant	HQS	Enhance service delivery	Renovated Restaurant	Number of Restaurant constructed	100% complete	17M	17M	County funds	Complete
Construction of Residences (Speaker)	HQS	Enhance service delivery	Construction of Residences (Speaker)	Number of Residences constructed	0% complete			County funds	
Installation of CCTV gadgets	HQS	Enhance safety and security	CCTV gadgets Installed	% of CCTV coverage	0% Complete	5M	NA	County funds	
Expansion of Chambers-Public Gallery	HQS	Enhance service delivery	Chambers-Public Gallery Expanded	Number of Public gallery constructed	0% complete	20M	NA	County funds	

### Priority areas to be addressed

- ✓ Project implementation guidelines and models for department projects.
- ✓ Review and domestication of national policies and legislation affecting the agricultural sector at the county level.
- ✓ Resource mobilization to supplement treasury budgetary allocation which is inadequate.
- ✓ Strengthening the monitoring and evaluation system to ensure departmental projects are completed on time and quality.

## Department of Finance and Economic Planning

### Situational analysis

Revenue section has been able to carry out the following activities/programmes:

- Acquisition of revenue collection and management system
- Construction and supervision of livestock market yards
- Construction of market toilets
- Construction of motorbike shades across the county

- Construction of revenue kiosk

#### Expenditure Analysis

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 404,789,058 and Kshs 292,130,403 respectively for its operations. This consisted of Kshs 361,906,060 and Kshs 259,185,216 for recurrent expenditure and Kshs 42,882,998 and Kshs 32,945,187 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 281,970,747 cumulatively on both recurrent and development expenditure which represented an overall absorption of 97% as compared to Kshs 331,242,468 in 2015/2016 FY which represented an overall absorption of 82%

The recurrent expenditure by end of the year increased from Kshs 300,258,724 in 2015/16 FY to Kshs 259,185,217 in FY 2016/17 with an absorption of 83% and 100% respectively.

The cumulative development expenditure by end of the year increased from Kshs 30,983,745 in 2015/16 FY to Kshs 22,785,531 in FY 2016/17 with an absorption of 72% and 69% respectively.

**Table 9: Summary of Establishment**

Designation/Directorates	Established post	Filled posts		Vacancies	
		No.	%	No.	%
County Executive Committee Member	1	1	100%	0	-
Chief Officer	1	1	100%	0	-
General Administration	2	2	100%	0	-
Economic Planning and Budget Supply Section	15	6	40%	9	13%
Internal Audit Section	7	4	57%	3	43%
Treasury and Accounting	66	20	30%	46	75%
Supplies Chain Management	18	14	78%	4	22%
Revenue and Debts Management	211	54	26%	157	76%
<b>Total</b>	<b>321</b>	<b>102</b>		<b>219</b>	

#### Revenue Unit

##### Background information of the department

Revenue management is well stipulated in PFM Act, 2012. It contributes towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

***The core mandate of the Section is to contribute to the County's Resource Base through Effective and Efficient Revenue Mobilization, Collection and Management Strategies.***

##### Strategic Objectives

- Formulation of Revenue Bills, regulations and policies
- To develop and implement an effective revenue collection and management system.
- To develop and implement an effective revenue accounting and internal control system.
- To ensure that Revenue reporting is effective and complies with PFM Act, 2012.

- v. To ensure comprehensive debt control and management.
- vi. To ensure effective Customer Service delivery within the division
- vii. Promotion of ethical and professional practices

**Table 10: Performance Review and Expenditure Analysis Departmental Targets and Achievement.**

<b>Program name. :- Construction</b>						
<b>Objective: Improve and create good working environment for traders</b>						
<b>Outcome: Improved on revenue collection</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of market toilets	Construction of market toilets	Number of constructed toilets	Improved on revenue collection	8	8	Complete
Construction of Bodaboda shades	Construction of bodaboda shades	Number of shades constructed	Improved on revenue collection	24	24	100% Complete
<b>Programme : Revenue System</b>						
<b>Objectives: Effective and efficient collection and management of revenue</b>						
<b>Outcomes: Improve on revenue collection</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Acquisition of revenue system	Revenue collection and management system	The system in use and the procedures for acquisition	Improve on Revenue collection	1	1	80% achieved
<b>Programme : Revenue Kiosk</b>						
<b>Objectives: Improve and create good working environment for traders</b>						
<b>Outcomes: Improve on revenue collection</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of Revenue Kiosk	Construction of Revenue kiosk	Number of constructed kiosk	Improved on revenue collection	7	7	100% Complete

**Table 11: Performance of Capital Projects for the Previous Year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Acquisition of revenue system	Effective and efficient collection and management of revenue	Improve on revenue collection	The system in use and the procedures for acquisition	80 % Achieved	12,000,000	26,943,204	CG
Construction of Bodaboda shades	Improve and create good working environment for traders	Improved on revenue collection	Number of shades constructed	100% complete	3,100,000	6,300,000	CG

Construction of Market Toilets	Improve and create good working environment for traders	Improved on revenue collection	Number of toilets constructed	100% complete	4,000,000	2,200,00	CG
Construction of Revenue Kiosk	Improve and create good working environment	Improved on revenue collection	Number of kiosk constructed	100% complete	3,500,000	2,200,000	CG

### Priority areas to be addressed in 2017/18

- More construction of bodaboda shades
- More construction of market toilets
- Construction of revenue kiosk.

### Cross-Sectoral Implementation Considerations

**Table 12: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact	
		Synergies	Impact
Revenue Collection and management system	All sectors	Effective and efficient collection and management of revenue	Increase on revenue base
Construction of bodaboda shades	Trade Treasury	Improve and create good working environment for traders	Improve on revenue
Construction of market toilets	Trade Environment Health Treasury	-Improve Revenue collection -Environmental conservation -Good health	-Improved revenue generation  -reduce case of disease outbreak

### Resource Allocation

**Table 13: Summary of proposed budget by programme-2018-19**

Ser No.	Programme	Amount (In millions)
1.	Construction of Revenue Barrier Toilets (Temporary)	1.2 M
2.	Construction of revenue kiosk/shade	2 M
3.	Construction of Timboroa Revenue Office	2 M
4.	Construction of bodaboda shades	3.5M
5.	Opening, murraming and maintenance of quarry and sand cess roads	4 M
	<b>Total</b>	<b>10.7M</b>

**Table 14: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
Insecurity in Tiaty, Baringo South and Baringo North	Peace during these fieldworks	Provide police security during field activities.
Harsh climatic conditions	Rain during these periods	Adequate time/duration of Field work.
Land related disputes	Peace	Resolution of land related conflicts

### Summary of Key Achievement in the Last 4 Years

- Acquisition of revenue collection and management system.

- Purchase of revenue vehicles.
- Construction of livestock markets, toilets and revenue shades
- Opening and maintenance of quarry roads.

### **Challenges**

- Insecurity
- Lack of enough staff.
- Low budgetary allocations.

### **Recommendations**

- Create peace caravans within the county.
- Strength and motivate the available staff.

## **Internal Audit Section**

### **Vision**

To be a recognized leader in the provision of Internal Auditing Services in the public sector and to other stakeholders

### **Mission**

To add value to the county government's institutional operations through a systematic evaluation of risk management, control and governance processes.

### **Mandate**

Internal audit is an independent, objective, assurance and consulting activity designed to add value and improve an organizations operations.

### **Strategic Objectives**

To achieve value for money in public expenditure by establishing effective internal control and monitoring and evaluation systems and ensuring compliance with laws and regulations

### **Role of stakeholders;**

#### **Audit Committee**

- Evaluating whether processes are in place to address key roles and responsibilities in relation to risk management
- Evaluating the adequacy of the control environment to provide reasonable assurance that the systems of internal control are of a high standard and functioning as intended.
- Performing an independent review of the financial statements to ensure the integrity and transparency of the financial reporting process
- Monitoring the effectiveness of an entity's performance information and compliance with the performance management framework and performance reporting requirements
- Evaluating the quality of internal audit function, particularly in the areas of planning, monitoring and reporting.
- Engaging with external audit and assessing the adequacy of management response to issues identified by audit

- Reviewing the effectiveness of how the entity monitors compliance with relevant legislative and regulatory requirements and promotes a culture committed to lawful and ethical behavior.

### **Situational Analysis**

The department is operational and has a total of three (3) staff.

It is headed by a deputy director of internal audit

### **Challenges**

- Lack of capacity to Audit financial systems ie revenue system, IFMIS
- Inadequate Staff- there are few staff in the department
- Budgetary constraints-

### **Economic Planning and Budget Directorate**

The planning and budget supply section coordinates economic development, planning, policy formulation and budget implementation. It also tracks the implementation of projects and programmes in the county and promotes public ownership of development policies, programmes and projects, as well as coordinate inter county economic cooperation. The Department is headed by a Director who is responsible to the Chief Officer on policy and technical matters relating to the budgetary process. The section in consultation with other Treasury and Economic Planning units, develops broad priorities for allocation of public expenditure consistent with county government policy priorities and avails expenditure ceilings for the departments. It is also responsible for the coordination of the formulation, preparation and presentation to County Assembly of the annual and revised estimates of expenditure. Additionally, it coordinates budget execution through enforcing proper management control, monitoring and evaluation to ensure efficient utilization of the budgetary resources and sets up systems for the budget process and spearheads necessary budget reforms. The section will execute its mandate through the following units:

- ✓ County Economic Development Coordination unit
- ✓ Monitoring and Evaluation unit
- ✓ Budget Unit

### **Summary of achievements;**

- i. Quarterly Budget Implementation Reports;
- ii. Timely preparation of Programme Based Budgeting and Budget estimates
- iii. Drawing of CIDP road map
- iv. Preparation of supplementary Budget Estimates
- v. Participation in preparation of MTP III
- vi. Revision of Kenya Devolution Support Program Capacity Building Plan
- vii. Preparation of annual development plans (ADP)
- viii. Prepare County Budget outlook Review and Papers (CBROPs)
- ix. Launch of sector working groups
- x. Prepared budget circulars



- xi. Capacity building of departments on Monitoring and Evaluation and reporting and;
- xii. Reviewed the Capacity Building Workplan under (capacity grant).
- xiii. Development of Terms of Reference (TOR) for Sub County Monitoring and Evaluation Committees to operationalize Monitoring and Evaluation Policy. The TOR will guide the committees to monitor all projects implemented at the sub county level in accordance with Monitoring and Evaluation policy

## Department Of Agriculture, Livestock Development And Fisheries

### **Situational Analysis**

Crop, livestock and fish production

#### **Main crops produced**

Crops grown in the county are: Maize, finger millet, sorghum, beans, cowpeas, green grams, garden peas, Irish potatoes, sweet potatoes. Beans and maize cover the largest acreage in the county while Irish potatoes and garden peas cover the lowest acreage. Maize and beans are mainly grown in the highlands while finger millet and sorghum are grown in the lowlands. Acreage under food crops and cash crops

Baringo achieved 309 hectares in 2012 that yielded 17,167 bags of rice worth Kshs. 108 million and is currently targeting 500 hectares expected to produce 27,000 bags.

#### **Average farm sizes**

The average farm size is 2.5ha. Landholding in the county varies from one sub-county to another.

Whereas landholding in the southern part of the county, that is, Koibatek Sub-County, averages 2.5ha and demarcated with title deeds, land is still communal and managed by the community in the northern part, that is, the Tiaty Sub-County.

#### **Main storage facilities**

Most farmers still use traditional mode of storage, that is, granaries, to store harvests for subsistence. The county is also served by the National Cereals and Produce Board, which has four depots in the county that are located in Eldama Ravine, Marigat, Kimalel and Kabarnet. The stores assist farmers to store surplus produce.

#### **Livestock population**

The main livestock in the county include the East African Zebu Cattle in the lowlands and exotic cattle in the highlands of Baringo Central and Koibatek Sub-Counties. Other activities include beekeeping and honey production, hides and skins. To improve on income and livelihood diversification, the county government will support programmes on value addition in among others honey, meats, fish, hides and skins, poultry, dairy, rabbit and pasture/hay storage, while prioritising programmes on diversification to emerging livestock, including ostriches, guinea fowls, doves, crocodiles, camels, snakes and termites.



### **Number of ranches**

There are several group ranches within Baringo County. Those neighbouring urban centres have been encroached by the expanding towns.

### **Main fishing activities**

There are over 400 fishing households in Lake Baringo and 700 fish farmers with fishponds in the county. In the recent past, 35 dams have also been stocked with 910,000 fingerlings mainly of the Tilapia and Clarias species. Fishponds in the county occupy over 184,000 square metres. The main fish species are protopterous (lung fish), tilapia and clarias. Fish farmers obtain their fingerlings from Omega farm, Kokwo Island, Lake Baringo or Jewlet Farm, Kendu Bay, Homabay County at a price of between Sh7 and Sh11. The survival rates are estimated at 90%. The fishing gear being used by the fishermen are: Fishing nets, hooks, traps, motorboats and canoes. The total value of fish is approximately Sh11.8 million.

A number of staff has exited service due to natural attrition, retirement and transfers. In 2013-14 the overall staff size was slightly over 350 (technical 312 and subordinate 38) currently the department has about 280 staff (technical agriculture -75, veterinary- 68, technical livestock -26, support staff 16) of which over 85% of the staff is aged over 54 years.

### **Expenditure analysis**

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 412,999,313 and Kshs 424,342,079 respectively for its operations. This consisted of Kshs 209,417,223 and Kshs 224,861,191 for recurrent expenditure and Kshs 203,582,090 and Kshs 199,480,888 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 311,710,266 cumulatively on both recurrent and development expenditure which represented an overall absorption of 73% as compared to Kshs 256,176,386 in 2015/2016 FY which represented an overall absorption of 62%.

The recurrent expenditure by end of the year increased from Kshs 208,888,664 in 2015/16 FY to Kshs 216,519,596 in FY 2016/17 with an absorption of 100% and 96% respectively.

The cumulative development expenditure by end of the year increased from Kshs 47,287,722 in 2015/16 FY to Kshs 95,190,670 in FY 2016/17 with absorption of 23% and 48% respectively.

### **Department responds to the changes in financial and economic environment.**

In light of the inadequate budgetary allocation the department has been able to realize a number of their targets through partnering with other stakeholders in implementing projects funded by World bank, African Development Bank, SIDA, WFP, SNV among others through national government, public private partnerships and implementation of MOUs on extension and agricultural value chains financing.

### **Declaration of the Public- Private Partnership Agreements or Mou's**

The department has signed working agreements (MOU's with the following organizations

- i. KOICA/World Best Friends- On coffee development and building of coffee mill and dairy development
- ii. Egerton University- Capacity Building of staff, inputs supply and demonstration
- iii. Kenya Commercial Bank Foundation- Support of livestock Sub -Sector.
- iv. Veterinary Emergency Response Unit(UON)/Veterinary Epidemiology and Economics Unit (DVS)- Capacity building of staff, Vaccination of Rift Valley fever (Pre Elnino)
- v. Inter-County Collaboration in Livestock disease control (Baringo Samburu and Laikipia)
- vi. SNV Kenya- Capacity building on youth and women empowerment and dairy development
- vii. County Livestock marketing council & Baringo county on livestock marketing
- viii. Christian impact mission on water harvesting for dry land agriculture.
- ix. ASDSP on agricultural value chain development.

**1. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the department, including measurable indicators where those are feasible.**

- ❖ Coffee development project- purchase of coffee seedlings 10M, purchase of coffee seeds-5M, Rehabilitation of coffee factories -5 factories rehabilitated at 20M
- ❖ Soil and water conservation project- asset creation water harvesting for crop development 10M, support agroforestry- 2M, gully control in denuded areas-18M.
- ❖ Food security development programme- farm input support to vulnerable households 30M, horticulture (Affruiation project) -20M, support farm mechanization -50M, support potato production including value addition -170M.
- ❖ Soil fertility improvement project -purchase a soil test mobile lab -10M, purchase soil fertility equipment, soil augur, polybags-5M, soil testing -4M
- ❖ Human capacity development -40M (recruitment of new staff and replacement of those who have exited service due to various reasons 30M, refresher courses-10M
- ❖ Agriculture Extension development programme-conduct baseline for crop census-5M, projects follow up and maintenance for sustainability -10M
- ❖ Improvement of Agricultural Mechanization Station-30M and Agricultural Training Centre -30M
- ❖ Value addition of agricultural produce- dehusking machine-5M,

**Table 15: Performance Review, Departmental targets and Achievement,**

<b>Program Name- Livestock development</b>							
<b>Objective. Increase livestock productivity and production</b>							
<b>Outcomes; Increased milk, meat, eggs honey production and value addition of livestock products</b>							
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>	
Pasture and fodder development	1200 kgs of pasture seeds distributed to farmers	Number of Kilograms distributed.	Acreage under pasture increased by 551 acres	1200	2665	County govt provided the funds supported by development partners	
Livestock upgrading	12,500 day old chicks distributed to farmers	Number of day old chicks distributed.	Meat and eggs increase by 8%	12500	12500	County govt provided the funds	
Livestock products value addition	Construction of a milk processing plant	Milk processing plant constructed	Increased milk value addition & reduced milk losses.	1	1	Funded through public private partnership	
Livestock products value addition-E U Ideas	Construction of MAOI slaughter house	Maoi slaughter house constructed	Increased meat value addition & reduced milk losses.	1	1	Supported by European union with co funding from county govt.	
Apiculture development	857 beehives distributed to farmers	Number of beehives distributed.	Honey increase by 5%	857	857	County govt provided the funds	
Extension support-purchase of motorbikes.	Purchase of 2 motorbikes.	2 motorbikes purchased.	Increase in adoption of appropriate technologies in livestock production	2	2	County govt provided the funds	
Market development	Construction of 1 sale yard(koitebes)	Sale yard constructed.	Increase in marketing of livestock.	1	1	County govt provided the funds	
Market development	Modernization of kimalael goat auction	Kimalael auction yard constructed.	Increase in marketing of livestock & livestock products	1	1	County govt provided the funds.	
<b>Program name. Crop development</b>							
<b>Objective. Increase crop productivity and production</b>							
<b>Outcomes; Increased crop production</b>							
<b>s/no</b>	<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>

1	Support farmers in Fruit tree development	5,547 assorted seedlings supplied and distributed to famers	Number of assorted seedlings supplied and distributed to famers	Increase the fruit tree acreage by 100%	5500	5,547	Target exceeded with support from stakeholder (Kilimo Nurseries)
2	Purchase of Green houses	7 green houses supplied and installed	Number of greenhouses supplied and installed	at least 5 greenhouses per sub county	7	7	
3	Purchase of Macadamia seedlings	3,510 Macadamia seedlings supplied and distributed	Number of Macadamia seedlings supplied and distributed	Increase the acreage under macadamia by 10 acres	3,500	3,510	Higher target was because of additions to compensate for losses as result of breakages
4	Purchase of Jiko liners and solar cookers for demonstrations	499 jiko liners and solar 200 solar cookers supplied, distributed	Number of jiko liners and solar 200 solar cookers	Reduce reliance on forests by 3%	499 jiko liners and 200 solar cookers	499 jiko liners and 200 solar cookers	
5	Gulley protection (Menonin)	Gulley works completed	Gulley works completed	Gulley works completed	1	1	
6	Purchase of water Pumps for Kolowa Irrigation Scheme	6 water pumps supplied and distributed to Kolloa scheme	Number of pumps supplied and distributed to Kolloa scheme	Support farmer groups to serve as demonstrations sites	6	6	
7	Completion of Kitchen and Dining Hall-ATC Koibatek	kitchen and dining hall constructed	1 kitchen and dining hall completed	Improved training conditions	1 kitchen and dining hall completed	The structure is 90% complete except electrical installation and fittings	
8	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Storage Tank for Water harvesting at ATC constructed	Storage Tank for Water harvesting at ATC completed	Improved training conditions	Storage Tank for Water harvesting at ATC completed	At 40%, Tender awarded awaiting professional opinion	

9	Renovation of 26 self-contained contained rooms	12 rooms renovated	Renovation of 12 rooms completed	Improved training conditions	Renovation of 12 rooms completed	At 50% complete BQs for the remaining 12 rooms developed awaiting award of the contract	
10	Support cooperative on Construction of Coffee Mill	coffee mill construction launched and constructed	Coffee mill launched and constructed	Milling and branding of Baringo Coffee done locally	Three- year project	At 65% complete Design for the coffee mill completed and coffee mill construction launched	
11	Soil Sampling and Testing Services (development of soil fertility)	400 soil samples analysed and report produced	Number of soil samples analysed and report produced	Farming from informed point	400 soil samples	At 40% complete LPO raised, 400 soil samples taken to laboratory for analysis	
12	Purchase of coffee seeds	50 Kg Batian and 50 Kg Ruiru coffee seeds supplied and distributed	Number of coffee seeds kilos	Increased availability of coffee seeds	100 Kg of coffee seeds	At 40% complete Tender awarded to CRF awaiting supply.	
13	Purchase of extension training materials including GIS equipment	1 laptop, 15 spirit levels purchased			1 laptop, 15 soil levels boards purchased	At 30% complete At procurement stage	

14	Lomet agricultural Protection site	One spring protected	Spring protection completed	Improved environmental conditions for improved agricultural productivity	1 spring protected	At 30% complete Tender awarded awaiting negotiation since the lowest bidder exceeds the budget	
15	Fencing and planting trees at Kaptalai	At 40% complete Tender awarded awaiting negotiation since the lowest bidder exceeds the budget	Trees planted at Kaptalai, and site fenced	Improved environmental conditions for improved agricultural productivity	40%	At 40% complete Tender awarded awaiting negotiation since the lowest bidder exceeds the budget	
16	Construction of Kresteswo agricultural site	Well desilted and water pump installed	Well desilted and water pump installed	Reduced desiltation	Well desilted and water pump installed	At 40% complete Tender awarded	
17	Completion of Kewangoi Farmers Store	1 grain store completed	grain store completed	Reduced post-harvest losses	1 grain store completed	At 20% complete Tender awarded to 2 <sup>nd</sup> contractor, construction works have commenced	

18	Construction of ATC Guest House	1 ATC guest house completed	Guest house completed	Improved training conditions	1 ATC guest house completed	At 30% complete Tender awarded but no budget provision	
<b>Program name. Fisheries development</b>							
<b>Objective. Increase fish production and productivity</b>							
<b>Outcomes; Increased fish production &amp; enhanced quality of fish products, increased income accruing to the fisherfolk, better managed fisheries resources for sustainability.</b>							
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets (2016/2017)	Achieved targets	Remarks	
<b>Inland fisheries</b> Construction of fish landing beaches	6 landing beaches constructed	Number of landing beaches constructed	Maximised data and revenue collection	1	1	Construction on going	
Restocking L.Baringo with quality tilapia fingerlings	79,000 tilapia fingerlings stocked	Number of fingerlings stocked	Increased tilapia landing	79,000	79,000	Target achieved	
Purchase of fibre glass boats for patrolling L. Baringo	1 fibre glass boat purchased	Number of fibre glass boats bought	Increased lake patrols	1	1	Target achieved	
Purchase of deep freezers	6 deep freezers distributed	Number of deep freezers bought and distributed	Enhanced quality of fish and fish products	0	0	New project	
<b>Dam fishery</b> Restocking water Dams and Pans	30 water dams stocked	Number of dams stocked	Increased fish production	30	33	Target exceeded because Stocking density was reduced	
Purchase of fishing canoes	8 wooden boats distributed	Number of boats distributed	Increased access to fishing grounds	8	8	Target achieved	
Purchase of fully mounted gill nets	55 fully mounted gill nets distributed	Number of gill nets bought and distributed	Increased fish harvest from dams	55	55	Target achieved	
Completion of fish feed pelletizing plant at Emining	1 fish feed pelletizing plant constructed	Number of pelletizing plants	Increased availability of fish feeds	1	1	Project on going	
Restocking fish ponds	60 fish ponds restocked	Number of fish ponds restocked	Increased fish production	60	60	Target achieved	
Installation of pond liners	20 pond liners installed	Number of dam liners installed	Increased water retention	0	0	Not targetted	
Purchase of Seine nets	30 seine nets distributed	Number of seine nets distributed	Increased harvesting from fish ponds	0	0	Not targetted	

Purchase of motor vehicle	1 vehicle procured	Number of vehicles bought	Increased mobility of officers	0	0	Not targetted
Purchase of Motorbikes	12 motorbikes procured	Number of motorbikes bought	Increased mobility of officers	0	0	Not targetted
Training extension staff and coxwains	15 extension staff trained	Number of staff trained	Increased service delivery	0	0	Not targetted
Purchase of desktop computers and printers	6 desktop computers and printers bought	Number of computers and printers bought	Improved reporting	0	0	Not targetted

**Table 16: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Food security project - Purchase of farm inputs	To ensure food security at household level	Bags of planting and top dressing purchased/ bags harvested	Number of bags of planting and top dressing purchased	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,	853,110	853,110	County Funds
Irish Potato Bulking expansion project	Improved farm production and productivity	Bags of potato seeds supplied/bags harvested and potato store constructed	Number of bags of potato seeds supplied and potato store constructed	120 bags of Potato seeds harvested and stored in diffuse store which is 100% complete	473,950	473,950	County Funds
Drought Tolerant Crops Promotion	Improved access to clean planting materials for food security at household level	Tonnage of sweet potato and cassava supplied/acreage bulked	Acres planted	10 acres of cassava and sweet potato is being bulked at SPA farm Marigat to be sold to farmers	947,900	947,900	County Funds
Coffee Establishment and Expansion (100,000 seedlings & 9.6 Kg seed)	Increased access to planting materials	coffee Seedlings supplied/ acreage planted	Number of coffee seedlings supplied and dsiributed	Project at 100% completed. 110,000 Coffee seedlings delivered	3,388,493	3,388,493	County Funds



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Coffee Extension Revival (Purchase of motorcycles for coffee extension & AMS operation)	Improved extension service delivery	motorcycles supplied	Number of motorcycles supplied	100% complete  10 motorcycles delivered and being used by all staff MoALF	1,706,220	1,706,220	County Funds
Expansion of Fruit Tree Orchards	Improved farm production and productivity	seedlings supplied/acreage planted	Number of seedlings supplied	Project at 100% complete  12,000 assorted fruit seedlings delivery on-goings	1,895,800	1,895,800	County Funds
Irrigation Promotion for kitchen gardens (purchase of drip kits)	Food security and nutrition	drip kits supplied	Number of drip kits supplied	100% complete  50 drip kits delivered and installed	995,295	995,295	County Funds
Technology Adoption for increased Horticulture Production (Green House Project)	Improved farm production and productivity	greenhouses supplied	Number of greenhouses supplied	100% complete, 7 green houses delivered and installed supplied and awaiting installation	2,132,775	2,132,775	County Funds
Fencing	Improved agricultural training	Perimeter length fenced	Perimeter length fenced	450M of Fencing works 100% completed	715,665	715,665	County Funds
Purchase of 2 Harrows	Improved farm production and productivity	harrows supplied	Number of harrows supplied	2 harrows Delivered and being administered from AMS	1,042,690	1,042,690	County Funds
Purchase of 2 Trailers	Improved farm production and productivity	trailers supplied	Number of trailers supplied	Delivered and being administered from AMS	1,042,690	1,042,690	County Funds
Purchase of 3 Ridgers	Improved farm production and productivity	ridgers supplied	Number of ridgers supplied	Delivered and being administered from AMS	616,441	616,441	County Funds

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of pyrethrum seeds	Improved access to clean planting materials for food security at household level	seed supplied	Kilograms of seed supplied	100% complete  100Kg of seed already delivered, farmer groups' trainings done, crop in the nurseries already	250,000	250,000	County Funds
Tree planting	Environmental conservation	tree seedlings supplied	Number of tree seedlings supplied	100 % complete,  65,000 Seedlings already supplied and distribution done	1,000,000	1,000,000	County Funds
Construction of Storage Tank for Water Harvesting ATC	Improved agricultural training	Storage tank completed	Storage tank completed	50% complete,  Tender awarded awaiting professional opinion	3M	2,421,850	County Funds
Completion of Kitchen and dining Hall	Improved agricultural training	Kitchen and dining hall completed	Kitchen and dining hall completed	90% complete Roll over- (ongoing project), structure complete, finishing and fittings ongoing	5M	2,843,700	County Funds
Renovation of 26 self- contained rooms	Improved agricultural training	26 Self-contained rooms completed	26 Self-contained rooms completed	50% complete Tender awarded and handing over of the site done	5M	3,866,721	County Funds
Purchase of 3 Farm Tractors	Improved farm production and productivity		Project suspended	Suspended, funds to be reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek BQ for guest development underway, BQ fencing ready at procurement	8,531,100		County Funds

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kwangoi Farmers society maize store	Reduced postharvest losses	maize store completed	One maize store completed	Contract has been awarded, Site handing over done. Contractor is on site but slow in implementation	3M	1,500,000	County Funds

**Table 17: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Employment of staff	Countywide	Improved service delivery	Staff hired by county govt	No. of staff employed	One staff hired	31M	390,000	BCG

### Summary of Key Achievement for the last four years

The department managed to deliver the following:

- ❖ purchased one fiber glass boat for Lake Baringo
- ❖ Constructed 40 fish ponds
- ❖ purchase of 20 pond under liners
- ❖ Restocking of 140 fish ponds with 140,000 fingerlings
- ❖ 979 bags of 10kg maize and DAP supplied to vulnerable farmers in Baringo North, Baringo South, Baringo Central, Mogotio, Koibatek
- ❖ 110,000 coffee seedlings & 9.6 Kg seed supplied and distributed to farmers
- ❖ 25,000 assorted fruit seedlings delivery on-goings (mangoes-11000, bananas-8000, macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150
- ❖ 100 kg pyrethrum seeds in nursery at Eldama ravine
- ❖ Constructed and rehabilitated 23 sale yards in strategic areas of the county.
- ❖ Revived Kimalel goat auction in 2013.Held 4 successful annual auctions
- ❖ Construction and modernization of Kimalel goat auction.
- ❖ Procured and distributed 22,500-day old poultry chicks to farmers.
- ❖ Constructed 4 hay stores at Kisanana, Mogotio sub county& 3 in Barwessa ward-Baringo North sub county
- ❖ Constructed 4 milk cooler houses in milk density areas
- ❖ Established 2 milk cooler at Sabatia & Torongo FC in Eldama ravine sub county.
- ❖ Construction of 1 milk processing plant(50,000 litres/day) ongoing in Eldama ravine sub county.
- ❖ Procured and distributed 210 galla goats to farmers and livestock multiplication centres
- ❖ Procured and distributed 186 dorper sheep to farmers and livestock multiplication centres
- ❖ Procured and distributed 19 bulls to the farmers and 20 more have already been procured awaiting delivery

- ❖ Procured 2 motorcycles for livestock extension services.
- ❖ Procured and distributed 1427 beehives to farmers in the whole county.
- ❖ Procured and distributed 36455kgs of pasture seeds to farmers.
- ❖ Construction of 70 fish ponds and stocking with 70,000 fingerlings
- ❖ Distribution of 17,500 kg of fish feed.

#### **Priority areas to be addressed**

- ✓ Completion of ongoing projects
- ✓ Formulation of policies and regulations
- ✓ Reduce livestock pests and diseases prevalence in the county; livestock vector control, livestock and zoonotic disease prevention
- ✓ Increase quantity and quality of livestock, crops, fisheries produce and products in the county; farm input support, agribusiness infrastructure development for value addition, capture fishery development, dam fishery development, aquaculture development, livestock upgrading, pasture and fodder establishment and conservation, apiculture development, Livestock products value addition.
- ✓ Farmer knowledge and skill enhancement; training facilities improvement.
- ✓ To mechanize farm operations in the county
- ✓ Review and domestication of national policies and legislation affecting the agricultural sector at the county level.
- ✓ Resource mobilization to supplement treasury budgetary allocation which is inadequate.
- ✓ Strengthening the monitoring and evaluation system to ensure departmental projects are completed on time and quality.

#### **Other Projects Co Funded With Other Development Partners**

The department of Agriculture Livestock and Fisheries is running projects funded by donor funds. The following is a summary of the projects in the County

##### **1. Name Of Project: Drought Resilience And Sustainable Livelihoods Programme In The Horn Of Africa (DRSLP) - Kenya Project:**

##### **Executing agency:**

Ministry of Agriculture, Livestock & Fisheries and Baringo County

##### **Main funding agency:**

African Development Bank, ADB

##### **Duration of the project - 5 Years**

**Purpose:** To enhance drought resilience and improve sustainable livelihoods of the communities in the arid and semi-arid lands of Kenya.

##### **Project Objective:**

To Enhance Drought Resilience and Improve Sustainable Livelihoods of the Communities in the Arid and Semi-Arid Lands of Kenya

**Funding level:** Kshs.750Million

### **Project Components**

The project consists of **three components:**

**(i) Natural Resources Management,**

Subcomponent 1: Water supply development and Management

Subcomponent 2: Irrigation infrastructure development

**(ii) Improvement of Livestock Infrastructure and Management**

Subcomponent 1: Infrastructure for market access

Subcomponent 2: Improved rangeland management

Subcomponent 3: Improved livestock health

**(iii) Project Management and Capacity Building.**

Sub-Component 1: National Project Management and Capacity Building.

Sub-Component 2: Support to IGAD Secretariat-Enhanced regional cooperation and coordination on trans-boundary water resources.

### **Project Implementation**

#### **A) Location of the projects**

DRSLP projects in Baringo County are being implemented in **Baringo North Sub-county**. Most of the projects are in **Barwessa Ward** and **2 in Bartabwa** ward.

The county government decided to site these projects within one area so that a big impact can be realised to the communities living in this area.

#### **B) Progress of implementation of the projects**

##### **1) Component 1-Natural Resource Management**

##### **i) Sub component1- Water supply development and Management**

Project	Target	Present status
Bore hole	5	2 already gone through the tendering process-technical evaluation already done
Shallow wells	3	Site identification done
Water pans	4	All the 4 have gone through the tendering process-technical evaluation has been done

#### **Cost of projects already tendered**

Project	Cost	Remarks
Kipkolony & the land borehole (2 bore holes)	17,000,000	Technical evaluation already completed
Kiptilingon, Kapchore, Okwononin & Koiser water pans(4 Water pans)	52,571,422	Technical evaluation completed
<b>Total</b>	<b>69,571,422</b>	

#### **Note**

Cost of the remaining 3 boreholes and 3 shallow wells will be calculated after the designs have been done

##### **(ii). Sub component 2- Irrigation infrastructure development**

Feasibility study for Kiboi irrigation scheme has been done and we are waiting for the report to be out-The study included:

- Agronomic and economic study
- Soil study
- Hydrological study of the River Yeptos-Gauging station set up on the river
- Environmental and social Impact Study
- Survey and design of the scheme

**Note**

Cost of construction of the irrigation scheme will be known after the tender has been awarded to the contractor

**Component 2; Improvement of Livestock Infrastructure and Management**

**Sub component 1: Infrastructure for market access**

- Construction of 4 livestock sale yard at Turuturu, KampiNyasi. Kinyach and Kalabata is on going

Name	Cost(KES)	Remarks
Turuturu	14,507,532	Construction on going
KampiNyasi	14,044,403	Construction on going
Kinyach	13,619,974	Construction on going
Kalabata	13,800,000	Construction on going
<b>TOTAL</b>	<b>55,971,909</b>	

**Subcomponent 2: Improved rangeland management**

- 2 hay sheds have been constructed at Kiboi and Kuikui with a total capacity of 30000 bales
- A total 170 acres of range land was fenced off prepared and planted with pasture. However, only 30 acre of the demonstration plot germinated well and the pasture is ready for harvesting. Pasture in the commercial plots (140 acres) failed due to moisture stress
- One more hayshed is planned for construction in Muchukwo sub location-tendering process is complete (technical evaluation has been done)
- Tendering process for establishment of 80 acres of pasture and Muchukwo is also complete
- Feeder roads of 16km linking projects to the market will be developed

**Cost for sub-component2**

No	Name	Cost(KES)	Remarks
1	Kiboi Hay shed	12,000,000	Completed
2	Kiboi pasture	10,148,730	Completed
3	Kuikui hay shed	7,359,499	Hay shed completed but the road linking to the main road yet to be completed
4	Kuikui Pasture	8,090,755	Completed
5	Muchukwo Hay shed	8,700,00	Tender yet to be awarded to the winner
6	Muchukwo pasture	9,500,000	Tender yet to be awarded to the winner
	<b>TOTAL</b>	<b>47,107,684</b>	

**Subcomponent 3: Improved livestock health**

- One Vet laboratory equipped
- Holding ground is planned to be established at barwessa near Kampi Nyasi

**Component3: Project Management and Capacity Building.**

The Project Coordination Unit has conducted four tot trainings for county staff on:

- Conflict resolution,
- Group dynamics and
- Gender mainstreaming
- Horticultural production for the existing irrigation schemes.

Three studies have been conducted under the project within the project area

- An anthropology study, a
- Gender study and a
- Baseline survey.

### Support from Project Coordinating Unit

The PCU has supported the county with the following:3 land cruiser vehicles,9 motorcycles,1 photocopier,1 printer, 1 laptop, 1 desk top computer, AIE to support farmer trainings, M&E and coordination of the programme in the County

### Planned Projects

No	Project	Quantity	Remarks
1	Establishment of holding ground	1	Site identified
2	Bore holes	3	Site identified
3	Shallow wells	3	Site identified
4	Feeder roads	16km	Already identified
5	IGA groups (income generating activities)	30 groups	Yet to be formed
6	Capacity building through trainings		A few trainings have been done Other trainings to be done when funds are availed

### Challenges

- Project area is highly degraded by soil erosion-County government has tried to intervene through its limited resource which has had little impact.
- Require more funding to have a long term solution to this problem.

The DRSLP projects in Baringo County are being implemented in **Baringo North Sub-county**.

### 2. Name Of Project: Agriculture Sector Development Support Programme (ASDSP)

The agriculture sector development support programme is a government of Kenya programme supported by SIDA and Government of Kenya.

The responsibility for day-to-day management of the ASDSP rests with the National Programme Secretariat (NPS) which is headed by the ASDSP Programme Coordinator and staffed with a team of technical specialists and administrative staff.

County level operations are steered by County Steering Committees (CSC) and supported by the County Coordination Units (CCU) lead by the County Coordinator and a team of technical and administrative staff

### The programme has 3 components, namely

1. Sector wide coordination.
2. Environmental resilience and social inclusion



### 3. Value chain development

The overall goal of ASDSP is to “transform Kenya’s agricultural sector into an innovative, commercially oriented, competitive and modern industry that will contribute to poverty reduction, improved food security and equity in rural and urban Kenya”.

The core focus of the programme is to facilitate demand-driven, stakeholder-led and coordinated efforts by relevant public and non-public sector actors – especially private sector agents - to strengthen critical value chains of local as well as national importance

This is done with a view not only to make the prioritized value chains commercially efficient but also to ensure that they are environmentally resilient and accessible to poor and vulnerable farming constituencies (Component 2) and that they contribute towards improved food security.

In order to facilitate the establishment of an enabling policy, institutional and financial environment for this effort, the Programme additionally supports sector-wide coordination, policy development and harmonization and alignment of development partner support to the sector (Component 1). These logical linkages between the programme’s core intervention areas are critical.

In the year 2013, three commodity value chains were prioritized by the stakeholders which include: Dairy Value chain, Meat goat Value chain and Honey Value chain

## **Interventions and impacts**

### **Dairy value chain**

#### **Introduction**

Baringo county is one of the key producers of dairy products Kenya with a herd size of 158,837 exotic cattle, 343,191 indigenous cattle, 895,238 goats and 10,194 camels, Milk produced from cattle accounts for about 98% of the total milk produced in Baringo while the rest comes from camels and goats mainly for household consumption.

Dairy farming is mainly done along the Tugen hills from Mumberes, Arama, Torongo Eldama Ravine, Sirwa Tenges, Sacho, Kabarnet, Serutin and Kabartonjo areas, it is also prominent in Mogotio, Muchongoi and Churo areas. In recent past dairy farming has also been practiced in Marigat and some parts of Tiaty.

Dairy is a source of income for the dairy farmers, provides direct and indirect employment and a pathway to wealth creation, food and nutrition security, raw materials for agro based value addition industries, dairy animals also provide manure and green energy (biogas), other marketed products such as calves and culling and provides intangible benefits such as insurance and status symbol. The stakeholders working supporting the dairy sector include; County government, ASDSP, SNV, KCB foundation, WEEFECT/USTADI, Kenya dairy board, and African development banks, just but to mention a few.

**Target organizations:** 20 dairy cooperative societies

**Intervention:** Formation and strengthening of dairy cooperatives

To address the issue of Weak and disorganized dairy producer groups, ASDSP interventions targeted Formation and strengthening of producer groups, some activities done were

- ✓ Training of cooperative societies on governance
- ✓ Development of business plans and strategic plans for the cooperative society
- ✓ Exposure visit to Meru cooperative union
- ✓ Training on financial literacy and record keeping

#### **Achievements;**

- ✓ 4 new dairy cooperatives (Tuyobei-baitany FCS, Kasoiyo FCS, baringo Mosop and Perkerra) were formed with total membership of 540 farmers, there was also Revival and strengthening of 4 cooperatives (Sirwa, Kisanana, Langas and kabimoi)
- ✓ Langas cooperative previously operated with less than 250liters of milk due to poor management. After training on governance and leadership, election done and a woman was elected as a chair which is historical in the county and with good management The cooperative currently operates average of 1500-2000litres per day
- ✓ Milk volumes sold through cooperatives have improved from average of 28,000 per day to currently 39,000 litres per day
- ✓ The milk prices have improved from average of KES 27/litre to KES 32/litre

#### **2) Strengthening of cow milk umbrella organization**

Through ASDSP support to Baringo Agricultural Marketing and services cooperative society (BAMSCOS) have been able to lobby for milk processing plant in the county to be owned by farmers. Increasing **milk production and productivity along the chain**

#### **Specific activities**

- a) trainings of farmers on dairy breeds and breeding, pest and disease control, milk handling and milk quality, animal feeding and nutrition, Pasture establishment, utilization and conservation.
- b) Training of milk handlers on Milk handling, quality checking and Kenyan standards code of hygienic practice for production, Handling, transportation and distribution of milk and milk products.

#### **Achievement /results**

- ✓ Farmers embraced modern technologies through purchase of machinery through loan, where farmers in Torongo and Mumberes have bought 100 chaff cutters and are doing pasture and fodder conservation.
- ✓ Establishment of animals feeds –Mumberes FCS farmers have 300 acres under pastures,
- ✓ Kiplombe farmers have average of 300 tonnes of silage.
- ✓ Reduced post milking losses by 40% due to cooperative societies investing in milk coolers and support from both national and county government.
- ✓ Increased access to finances by cooperative KES 16.9M that have increased their investment especially in Milk value addition, livestock feeds, drugs hence better milk

production and prices e. Mogotio cooperative pay average of KES 35/ litre due to value addition of 800liters into lala and yoghurt

### **3) Improving market access**

To improve milk market access the following has been done

- a) The county government has issued coolers to torongo and numberes cooperative society
- b) Through Partnership between the county government and KCBF. Farmers have accessed interest free loans as follows

Sabatia F.C.S - KSH 3.9 Million for feed processing facility

Torongo F.C.S – KSH 2.1 Million for purchase of chaff cutters

Kiplombe F.C.S –Ksh 5.6 Million for Milk ATM in Eldama Ravine

Langas F.C.S - 400,000

BAMSCOS – 2.1 Million

- a) The county government also launched Artificial insemination programme at Koibatek ATC (Subsidized A.I and liquid nitrogen) and bulls scheme in other parts of the county, this has resulted to increase uptake of AI and improvement of livestock breeds
- b) Construction of cattle dips; county government has also constructed over .... dips to aid in disease control
- c) Plans are underway to construct a milk processing plant in the county; where feasibility study has been carried out, site identified, land procured, and the design is complete. Construction to begin soon

### **Honey VC**

Beekeeping has traditionally been practiced in the country over a long time and has been inherited over several generations. Baringo is considered to be one of the high potential beekeeping areas in Kenya. It has large tracts of Arid and semi-arid land covering over 75% of its land area with sufficient bee forage and vegetation suitable for beekeeping. This is an opportunity for high production potential and marketing of honey in the county

The county has potential for honey value chain development estimated at 1000 tons of honey and 50 tons of beeswax annually valued at ksh.800 million but currently only 30% of the potential is tapped where over 80% of honey produced locally still comes from traditional hives.

Beekeeping as an activity in the county has progressively become a very important alternative livelihood activity for thousands of rural households particularly those in the arid and semi-arid areas where other forms of agriculture cannot be sustained effectively.

With the introduction of modern beekeeping technologies through introduction of improved beehives and other bee equipment the industry has shown major economic development.

ASDSP in Partnership with KVDA and Baringo county government have been working in collaboration with other stake holders in the development of the honey value chain. ASDSP has been working with 50 honey organizations across the entire county.

### **Some of the activities carried out included**

- ✓ Training of farmer organizations on governance and production skills, Marketing, quality assurance, Honey processing, certification and on process of acquiring barcodes
- ✓ To address issues of Weak producer and marketing organizations, ASDSP and KVDA interventions through support to the cooperative department sought to Form and strengthen producer and marketing groups,

### **Result**

- Transformation of Rachemo SHG into a cooperative that have improved bulking volumes from 2.7 tonnes to 6.1 tonnes per year have increased income from the group from KES 1.08 M to KES 3.05M per year
- Strengthening of mogoswok cooperative that had zero sales for bee keepers and currently sales 6.75 tonnes equal to KES 3.375M
- Strengthening Baringo Honey Association that have been able to bring honey producers, traders and procesors together for purposes of lobbying and advocacy

To address the problem of lack of quality bee hives and hive tools at local level, ASDSP intervention included training of artisans on Hive preparation, where 12 bee keeping artisans were trained at KVDA kabarnet workshop.

Capacity building of value chain actors on modern production and marketing technologies for increased honey production and productivity along the chain where

- So far the artisans have been able to support groups in improvement of Log hives and in making over 700 Kenya Top bar Hives(KTBH) to be issued to bee keepers valued KES 1.8M
- Training of farmers on Honey harvesting, handlings and processing, has resulted to improvement in Honey Quality and packaging. This has improved honey prices from KES 450 to 500-600/kg
- Farmers were also trained on honey production skills and marketing, this has resulted to proper management of bee keeping activities thereby increasing honey production from an average of 4kg to 8kgs per log hive and from 6kgs to 10kgs per KTBH . This has increased the overall honey volume produced from Baringo county from 470 tonnes to 650 tonnes per year valued at KES130 million

The county and National government has also supported farmers with over 2000 modern hives to help boost honey production

### **Meat goat Value Chain**

Goats play a key role in pastoral households' food security and incomes owing to their short-generation intervals, high adaptability and versatile feeding habits. The county has an estimated 882,107 goats with an Annual meat production was estimated at 1,073,087 kg of chevon worth KES 429,234,800.

Baringo Meat goat is renowned due to its tenderness and unique taste attributed to feeding on high quality browse and natural salt licks. The demand for the meat is always on the rise hence the county government and other stakeholders have to been working to enhance production, productivity and market access for the meat goats.

**Target organizations: 30 value chain groups,**

**Problem:** Weak organization and coordination of meat goat marketing

**Intervention1: Formation and strengthening of producer and marketing organization**

**Impact/ achievement**

- Formation of mondi marketing cooperative in Nginyang to facilitate meat goat marketing
- Strengthening of producer and marketing groups
- Sales volumes have increased to average of 1,113,121kg value at KES 500M

**Intervention2: Capacity building of value chain actors on modern production and marketing technologies for increased meat production and productivity along the chain**

**Impact**

- Meat goat cold dress weight have improved from previous 8kgs to an average of 11-15kgs hence increased income per goat
- Price increases from Ksh 300/ kg to 450/kg
- Capacity building and formation of the livestock Management committee in charge of the sale yards in partnership with county government with stakeholders involvement have continuously lead to smooth running of the livestock markets and increased county revenue from cess collection by more than 50% .This is attributed to co- management model for the livestock markets. The MoUs gives the committee 25% which is used for market rehabilitation, and disease control e.g. Nginyang market was collecting average of KSH 10,000-30,000 but currently between KSh80,000-100,000)per market day .This have assisted the in construction of modern sale yards in the county.

**Intervention 3: Improvement of livestock marketing system**

Capacity building of groups on Livestock marketing, organizations of farmers into groups, Training on governance, coupled with County government intervention, such as Construction of sale yards and Rehabilitation and construction of new of slaughter houses.

**Results / impact**

- Increase in number of buyers and sellers of meat goat at the market which in turn have increased prices of the goats hence better income for meat goat farmers. Previous data (baseline)showed average goat fetching Kshs 1800-2500 but currently Kshs 4000-6000.This is income for farmers to alleviate poverty and become food secure.
- The construction of livestock loading ramps and Holding pens have lowered the cost of operations at the livestock market in Nginyang, Loruk, Barwesa, Turuturu and Koloa
- Revival of Kimalel market. This has led to better prices of meat goats at Kimalel Auction from an average Kshs. 6000 to Kshs. 12,000 as indicated below:

Year	No. of Beneficiaries actors	No. of Goats Sold	Price per Goat	Total Sales
2013/14	403	1347	8,000	10,776,000
2014/15	428	Class "A" - 1450	12,000	17,400,000
		Class "B" - 237	8,000	1,896,000
2015/16	661	1937	12,000	23,244,000

#### **Interventions 4: Disease surveillance and control**

**ASDSP:** Training of private and public officers and community monitors on Disease surveillance including use of ICT to monitor and report livestock diseases. The National government provided phones and computer to be used in the exercise

**County government:** Vaccination of goats against notifiable diseases

#### **3. Project Name: Regional Pastoral Livelihoods Resilience Project (RPLRP)**

This is a regional project that was conceptualized by IGAD to end drought emergencies in the ASAL areas of the Horn of Africa by building resilience of communities.

#### **Project summary:**

- ✓ Project duration: **5years** (2014 - 2019)
- ✓ Project cost: **98M USD** (77M USD - IDA; 21M USD- GoK)
- ✓ Coverage: 14 counties Baringo included
- ✓ County coverage: All areas **except** high rainfall areas and forested areas
- ✓ Responsible agency: MoALF - State department of Livestock.

#### **This project will be operationalized under the following components**

- ✓ Natural resource management
- ✓ Market access and trade
- ✓ Livelihood support
- ✓ Pastoral risk management
- ✓ Project management and institutional support

#### **Criteria for selection of counties**

- ✓ Vulnerability
- ✓ Cross-border resource conflicts
- ✓ Clustering of common resources (ecosystem)
- ✓ Trans-boundary trade routes with common market corridors
- ✓ Consider interests of communities/ Complementarity
- ✓ Capacity to produce rangeland pastures

#### **Project focus- livestock issues**

- ✓ Economic mainstay of pastoralists
- ✓ Source of food
- ✓ Input for production
- ✓ Risk management and coping mechanism
- ✓ Element of social status among other factors

#### **Specific project objectives**

- ✓ Reduce livestock (cattle, camel, goat and sheep) mortalities
- ✓ Increase number of animals formally traded
- ✓ Enhance the value of animals traded
- ✓ Reduce time lapse between early warning information and response
- ✓ Enhance inclusivity (participation of women and youth)

#### **County implementation structures**

- ✓ County steering committee (headed by the Chief Officer in-charge of Livestock)-oversight
- ✓ County project implementation unit (headed by County Project Team Leader)-coordination
- ✓ County project service unit (comprised of County directors of livestock, veterinary, water as lead agencies)- implementation

#### **Baringo County project implementation plan FY 2015/16**

- a) Natural resource management component- **KES 28,985,800**
  - ✓ Construct one (1) water Pan
  - ✓ Construct one (2) borehole
  - ✓ Re-seed degraded areas (Rangeland Reseeding 70Ha)
  - ✓ Seed Bulking (10Ha)
  - ✓ Bush Clearing (25Ha)
  - ✓ Procurement of bailing equipment (Tractor, harrow and rake)
  - ✓ Meeting on Conflict management mechanisms (1)
  - ✓ Tree planting (with special focus on schools)
- b) Market access and trade- **KES 2,490,400**
  - ✓ Rehabilitation of (1) holding ground (Survey and Registration of holding ground)
  - ✓ Train stakeholders on Livestock Marketing Information system
  - ✓ Train livestock traders on value chain development
  - ✓ Sensitize and mobilize community on establishment of model cooperatives
- c) Livelihood support- **KES 28,405,275**
  - ✓ Carry out disease surveillance of Trans-Boundary Animal Diseases
  - ✓ Train laboratory technicians on lab techniques
  - ✓ Train animal health service providers on disease reporting
  - ✓ Carry out synchronized vaccination campaigns against FMD, CBPP and PPR
  - ✓ Refurbish and equip one (1) county laboratory
  - ✓ Conduct pastoral field school trainings
  - ✓ Support livelihood diversification projects
- d) Pastoral risk management- **KES 5,811,800**
  - ✓ Establish a county EWS Platform for information sharing and dissemination

- ✓ Establish nine (9) additional sentinel sites for disease reporting & meteorological data collection
  - ✓ Facilitate county specific study on risk analysis
  - ✓ Promote scaling-up of financial risk transfers mechanisms
  - ✓ Food security assessments and develop livestock food balance
  - ✓ Train staff & community on climate change adaptation
  - ✓ Support food security assessments
- e) Project management and institutional support **KES- 37,488,966**
- ✓ Procure motor vehicles, motor cycles, ICT equipment and furniture
  - ✓ Staff emoluments
  - ✓ Project coordination and monitoring
  - ✓ Institutional support

**Table 18: Overall Summary Analysis (Investment Vs. Operational Costs)**

Overall Investment Costs	Overall Operational Costs
85, 433,666	16,257,100
84%	16%

**Table 19: Summary Analysis (Investment vs. Operational Costs)**

Component	Total Component Costs	Investment Costs		Operational Cost	
		Amount	%	Amount	%
<b>Natural Resource Management Component</b>	28,985,800	26,916,000	92.9	2,069,800	9.1
<b>Market Access Trade Component</b>	2,490,400	1,585,000	63.6	905,400	36.4
<b>Livelihood Support Component</b>	28,405,275	25,195,675	88.1	3,209,600	12.9
Pastoral risk management <b>Component</b>	5,811,800	2,900,000	49.9	2,911,800	50.1.
Project management and institutional support <b>Component</b>	37, 488,966	30,328,466	80.9	7,160,500	19. 1
<b>TOTAL</b>	103,182,241	85, 433,666	84	16,257,100	16

**Table 20: Activity Implementation Status**

Component 1: Natural Resource Management			
Output 1: Available regional/national mapping of water resources uses and users (for investments) refined and disseminate			
Activity	Status	Responsible persons	Remark/Lessons learnt
Output 2: infrastructures for water resources access developed / rehabilitated			
Activity	Status	Responsible persons	Remark/Lessons learnt
Construction of 2 boreholes (Ngoswonin in Loruk Sub Location and Mogotio LIC)	Construction not started	Component head NRM. CPTL, CDW	Construction and Hydrological survey facilitated by NPIU.
	Community Mobilized and Site identified		CPIU facilitated site identification and screening.
	Hydrological survey done.		Done by NPIU
	Screening done.		Facilitated by CPIU.



Construction of 1 Water Pan (Taparara in Ngaina)	Community Mobilized and Site identified	CPTL, CDW	Facilitated by CPIU.
	Water Pan Survey and Design done.		
	Screening done		
RPLRP Safeguards Training Organized by the NPIU	Training attended	NPIU	CPTL and CPMEO attended the training in Eldoret.
<b>Output 3: Securing Access to Natural Resources</b>			
Conflict Management Mechanism and Consultation Meeting	Meeting held	CPTL	To build on traditional conflict management mechanisms /end cattle rustling in the County.
<b>Component 2: Market Access and Trade</b>			
<b>Output 1: Market Support Infrastructure &amp; Information Systems</b>			
<b>Activity</b>	<b>Status</b>	<b>Responsible persons</b>	<b>Remark/Lessons learnt</b>
Rehabilitation of Chemogoch Holding Ground	Screening done	CPTL	
	Survey and Registration - Ongoing		
<b>Component 3: Livelihoods Support</b>			
<b>Output 1: Regional disease surveillance and disease control service developed and strengthened</b>			
<b>Activity</b>	<b>Status</b>	<b>Responsible persons</b>	<b>Remark/Lessons learnt</b>
Surveillance of Trans-Boundary Animal Diseases (TAD);	One Surveillance Conducted	Director Veterinary	
Conducted a Safeguard training on Integrated Pest Management (IPM) and Screening Practical for County Vaccination Team and CPIU (36 persons trained)	One training conducted	CPTL	
<b>Component 4: Pastoral Risk Management</b>			
<b>Output 1: Early Warning Systems strengthened and harmonized in the region</b>			
<b>Activity</b>	<b>Status</b>	<b>Responsible persons</b>	<b>Remark/Lessons learnt</b>
Attended a Community Managed Disaster Risk Reduction (CMDRR) training organized by the PIU	Meeting attended	PIU	Activity was not budgeted in our work plan and funds were reallocated from the same component to cover the activity
Facilitated and participated in Community Managed Disaster Risk Reduction (CMDRR) Training for 11 county TOTs	Training conducted	CPTL	Finds budgeted for the activity was inadequate and funds were reallocated from the same component to cover the activity
<b>Component 5: project management and institution support</b>			
<b>Output 1: Established and equipped project county offices and the national office</b>			
<b>Activity</b>	<b>Status</b>	<b>Responsible persons</b>	<b>Remark/Lessons learnt</b>
Prepared Terms of Reference (TOR's) for Policy and Bills on Anti-Cattle Rustling and Livestock Resource Use (For County Strategic Plan and Legal Frameworks)	Workshop held	CPTL	Draft TOR on Modern Community Group Ranching and Resettlement Plan Developed

- A. Programmes to be delivered with details for each programme (MTEF)
  - B. The strategic priority to which the programme will contribute
  - C. The service or goods to be provided
  - D. Measurable indicators of performance where feasible
  - E. The budget allocated to the program
  - F. The budget allocated to projects making up a programme
  - G. Other payments disclosed to be made by the county governments in relation to (Grants, Benefits, Subsidies among others)
  - H. The budget allocation to projects implemented in conjunction with other partners
  - I. Description of significant Capital Development (Flagship Projects)
  - J. Description of proposals on development of (Physical, Intellectual, Human and Other Resources with their measurable indicators)
  - K. Summary budget in Format required (Template Given)
  - L. Other matters required e.g Phased projects
- 2. Recommendations And Conclusions**
- I. Need to segregate allocations per department (pooled resource allocation affects activity implementation)
  - II. Phased projects posing challenges in activity implementation

## Health Services

### Situational Analysis

The health sector in Baringo is structured under the County leadership at the top level management headed by the CEC Member for health, then the Chief Officer for Health services. Under these, there are 3 Directorates; Administration and Planning, Public health and sanitation and the directorate of Medical services.

Services are delivered within 57 Community Units, 167 Dispensaries, 27 Health centers, 7 Hospitals, 11 Medical Clinics, and 1 Nursing home. There is 1 KMTC, at Kabarnet.

A major challenge experienced by the department is inadequate funds to effectively conduct effective support supervision and therefore mentor health care workers at the service delivery points to work better towards achieving the objectives of the department. However, various partners and stakeholders have assisted by supporting various programs. This has made it possible to follow up clients with chronic illnesses such as HIV to be effectively followed up. Another challenge is inability to get accurate data because of documentation issues brought about by understaffing, lack of enough computers to be able to generate reports electronically and need for training of health workers on the same. With the support of partners, only about 15% of the facilities maintain electronic medical records. This makes it easier to analyze data generated and therefore make better decisions.

### Health Access and Nutrition

## **Health facilities, personnel**

The health sector in the county aims at ensuring that access to basic health service is guaranteed to the poor. The fee waiver provision and exemption in health centres ensures that there is equitable access to health care services by the poor. There are 187 health facilities: County hospitals (1), sub-county hospitals (4), dispensaries (156), health centres (19), medical clinics (2) and others (2). The doctor-to-population ratio is 1:57,381 (Baringo Central Sub-County) and 1:34,716 (Eldama Ravine Sub-County). The infant mortality rates 63/1000.

### **Morbidity**

Malaria, respiratory tract diseases, skin diseases and pneumonia are the most prevalent diseases although there has been a marked improvement in diseases control through effective implementation of various programmes.

### **Nutritional status**

More than one in three children (34.3 per cent) in Baringo County is stunted or too short for their age compared to 35 per cent nationally as per 2009. This is a sign of chronic malnutrition and it is most prevalent in Baringo North and Central, which are usually more food secure. Prevalence of acute malnutrition for children of age 6-59 months based on the child's weight for height in Marigat and Tiaty sub-counties is 12.2 per cent, which is poor.

### **Immunization coverage**

Immunization coverage has improved considerably with current coverage standing at about 80 per cent. HIV/AIDS pandemic still remains a key challenge although efforts have been stepped up to reduce the prevalence rate. The HIV prevalence rate is at 4.2 per cent against the national average of 6.2 per cent.

### **Access to family planning services/contraceptive prevalence**

The number of clients to family planning services was 5,768 by 2011. However, the family planning acceptors were only 47 per cent of those targeted. The percentage of mothers who were using contraceptives stood at 45 per cent compared to 70 per cent for the entire nation. The low use of modern family planning methods can be explained by the fact that initial introduction of family planning targeted only women, leading to the development of negative attitude of men towards family planning. The nomadic lifestyle of some communities in the county significantly reduces the uptake of family planning methods.

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 1,879,822,658 and Kshs 2,354,602,004 respectively for its operations. This consisted of Kshs 1,470,163,276 and Kshs 1,830,092,281 for recurrent expenditure and Kshs 409,659,382 and Kshs 524,509,723 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 1,977,875,819 cumulatively on both recurrent and development expenditure which represented an overall absorption of 84% as compared to Kshs 1,677,224,818 in 2015/2016 FY which represented an overall absorption of 89%.

The recurrent expenditure by end of the year increased from Kshs 1,475,164,229 in 2015/16 FY to Kshs 1,787,868,080 in FY 2016/17 with an absorption of 100% and 98% respectively.

The cumulative development expenditure by end of the year decreased from Kshs 202,060,589 in 2015/16 FY to Kshs 190,007,739 in FY 2016/17 with absorption of 49% and 36% respectively.

#### **How the department is responding to the changes in financial and economic environment**

The budget that is allocated to the department is much lower than what is required and therefore various development partners are supporting various programs for the department. The HIV/AIDS, TB and Malaria departments are supported by USAID through Aphia plus and the National AIDS control Council. The Nutrition program is largely supported by UNICEF and World Vision. Malnutrition is a major challenge in the county and this hampers the development especially of children, affecting their intellect and future ability to contribute significantly to the progress of the county and the nation. The area of public health which includes promoting sanitation, health education and health promotion have not received much support from the County Government making it difficult to promote health prevention. This makes outbreaks of diseases like diarrhea common among children, contributing significantly to the loss of life. The department therefore tries to conduct integrated support supervision whereby all areas are looked at during the little supervision that is supported by partners.

**Table 21: Description of proposals with respect to the development of physical, intellectual, human and other resources of the department**

MFL	Facility name	Type	Upgrade to	Investments
14211	Arama	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14933	Kiptuno	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15111	Maji mazuri	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15512	Sagat	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15606	Solian	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15733	Toniok	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment

MFL	Facility name	Type	Upgrade to	Investments
15742	Tugumoi	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14246	Bekibon	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14269	Borowonin	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14710	Kapkelewa	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14784	Kaptimbor	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14716	Kapkiamo	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15785	Yatya	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14993	Koroto	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14220	Atiar	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14242	Bartolimo	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14743	Kapluk	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14788	Kaptum	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14889	Kipcherere	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15465	Poi	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
20457	Akwichatis	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14678	Kamurio	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment

MFL	Facility name	Type	Upgrade to	Investments
15053	Loiwat	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15091	Loruk	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
16729	Nakoko	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15352	Ngoron	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15562	Sibilo	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15246	Mugurin	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15477	Radat	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15613	Sore	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
17056	Barsemoi	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14568	Illnga'rua	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15042	Loboi	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15386	Ol-Arabel	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
14352	Cheplambus	Dispensary	Health Centre	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment
15725	Timboroa	Health Centre	Sub County Hospital	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
14474	Equator	Health Centre	Sub County Hospital	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
15718	Tenges	Health Centre	Sub County Hospital	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist

MFL	Facility name	Type	Upgrade to		Investments
14241	Bartabwa	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
14923	Kiptagich	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
14243	Barwessa	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
15707	Tangulbei	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
14979	Kolowa	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
14446	Emining	Health Centre	Sub Hospital	County	Additional ward, Theatre equipment, MO, additional 5 nurses, 2 lab staff, 1 HRIO, 1 nutritionist
15410	Olkokwe	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist
14867	Kimalel	Health Centre	Sub Hospital	County	Theatre equipment, additional MO, additional 5 nurses, 2 lab staff, 1 HRIO, 1 nutritionist
15192	Mochongoi	Health Centre	Sub Hospital	County	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist

### Performance Review and Expenditure Analysis

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 1,879,822,658 and Kshs 2,354,602,004 respectively for its operations. This consisted of Kshs 1,470,163,276 and Kshs 1,830,092,281 for recurrent expenditure and Kshs 409,659,382 and Kshs 524,509,723 for development.

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The recurrent expenditure by end of the year increased from Kshs 1,475,164,229 in 2015/16 FY to Kshs 1,787,868,080 in FY 2016/17 with an absorption of 100% and 98% respectively.

The cumulative development expenditure by end of the year decreased from Kshs 202,060,589 in 2015/16 FY to Kshs 190,007,739 in FY 2016/17 with absorption of 49% and 36% respectively.

### Table 22: Performance Review, Departmental targets and Achievement,

Programme	output	Key performance indicator(KPI)	Key outcome (KPIs)	Planned target	achieved	remarks
<b>SP1.1 Upgrading of Sub- County hospitals</b>	Hospital upgraded	No of Hospitals upgraded	Improve quality of service delivery	6	6	Continuous upgrading going on
<b>SP 1.2. Upgrading of rural health facilities</b>	Health centres upgraded	Health centres upgraded	Improved quality of service, increased revenue	6	6	Continuous upgrading going on
		Dispensaries upgraded	Improved quality of service	10	10	Continuous equipping going on
<b>SP 1.3 Equipping of health facilities</b>	Hospitals equipped	No. of Hospitals equipped	Improved quality of service	6	6	Continuous equipping going on
	health centres equipped	No. of Health centres equipped	Improved quality of service	10	10	Continuous equipping going on
	Dispensaries equipped	No. of Dispensaries equipped	Improved quality of service	25	25	Continuous equipping going on
<b>SP 1.4 Supporting and maintenance of the transport system</b>	Ambulances and utility vehicles acquired, serviced and provided with fuel	No. of Ambulances and utility vehicles acquired	Improved referral and management of medical emergencies	4	0	Priority was to maintain existing ones
		No. of Ambulances and utility vehicles serviced	Improved referral and management of medical emergencies	31	31	
		No. of Serviceable vehicles provided with fuel	Improved referral and management of medical emergencies	9,000,000	9,000,000	
<b>SP 2.1 Automation of revenue collection in health facilities</b>	Hospitals revenue collection automated	No. of Hospitals revenue collection automated	Improved revenue management	5	5	
<b>SP 2.2 Resource mobilization from partners, third payers and donors</b>	Partners (NHIF, DANIDA, WORLD BANK, APHIA, UNICEF)	No. of programs financed and facilities accredited with NHIF	Improved health indicators	8	8	
			Increased revenue for facilities	38	32	Accreditation on going



Programme	output	Key performance indicator(KPI)	Key outcome (KPIs)	Planned target	achieved	remarks
	approached for funds					
<b>SP 3.1 Development of the annual work plan</b>	Annual workplans developed	No. of Annual work plan developed and submitted	Improved service delivery	13	13	
<b>SP 3.2 Development of the annual budget for the department</b>	Development of annual budget	No. of Annual budget developed	Improved financial management	1	1	
<b>SP 3.3 Review of annual work plan</b>	Review of annual workplan	No. of Annual work plans reviews done	Improved monitoring of indicators	4	4	
<b>Objective 4:To strengthen monitoring and evaluation</b>						
<b>Outcome: Improved decision making-improved quality of service delivery</b>						
<b>SP 4.1 Data review meetings</b>	Review of data, projects and programs	No. of Data review meetings held	Better decision making	4	4	
		No. of Progress reviews of projects and programs	Better monitoring and evaluation	4	4	
<b>SP 5.1 Technical working group sessions</b>	Drafting of policy documents	No. of Policy documents drafted	Improved service delivery	3	4	4
		No. of Policy document review	Improved service delivery	1	0	On going
<b>SP 6.1 Performance appraisal system</b>	Performance appraisal	Performance appraisal done	Improved performance by health workers	1241	1241	
<b>SP 6.2 Performance contracting</b>	Performance contracting	Performance contract cascaded	Improved performance by management	13	13	
		Performance contract evaluated	Improved supervision by management	13	13	
	Evaluation of performance contract	Performance contract evaluated	Percentage of departmental performance	70	70	
<b>SP 7.1 Client satisfaction survey</b>	Evaluation of client satisfaction	Client satisfaction survey done	No of client satisfaction surveys done	1	1	
<b>SP 7.2 Client feedback analysis</b>	Client feedback analysis	No of client feedback reports submitted	Implementation of recommendatio	6	6	

Programme	output	Key performance indicator(KPI)	Key outcome (KPIs)	Planned target	achieved	remarks
			ns to improve service delivery			
<b>SP 8.1E employee remuneration</b>	Human resource for health management	No of employees on departmental payroll	Improved human resource management	1241	1241	
	Human resource for health management	No of volunteers on departmental payroll	Improved human resource management	100	100	
<b>SP 8.2 Capacity building of employees</b>	Training of employees	No. of Employees trained	Improved service delivery	500	500	
<b>SP 8.3 Employee commendation</b>	Employee commendation	No. of Employees recognized	Motivated workforce	50	50	
<b>SP 8.4 Employee compensation</b>	Employees paid Subsistence allowances while working outside duty station	Amount of subsistence allowance paid to employees	Motivated workforce	2,000,000	2,500,000	Partners and county government
<b>SP 1.9.1 Provision of utilities and services</b>	Power supply sustained	Amount paid in power bills	Power supply sustained for efficient service delivery	5,000,000	5,000,000	For all health facilities
	Water supply sustained	Amount paid in water bills	Water supply sustained for efficient service delivery	1,200,000	1,200,000	For all health facilities
	Internet provided	Amount paid in internet bills	Internet provided for better data management	240,000	240,000	
	Airtime provided	Amount paid in airtime	Airtime provided for timely uploading of reports	50,000	50,000	Supported by partners
	LPG supplied	Number of cylinders utilized	LPG supplied for efficient service delivery	640,000	640,000	
	Courier and postal services provided	Amount paid for courier services	Efficient management of correspondence	30,000	30,000	

Programme	output	Key performance indicator(KPI)	Key outcome (KPIs)	Planned target	achieved	remarks
SP 1.9.2 Provision of office supplies and equipment	stationery	Amount paid for Stationery	Efficient office work	600,000	600,000	
	Office equipment provided and maintained	Amount paid for purchase and maintenance of office equipment	Efficient office work	200,000	200,000	
	Office furniture	Amount paid for purchase and maintenance of office furniture	Improved work environment	350,000	350,000	
<b>Objective 1: To improve immunization coverage amongst children</b>						
<b>Outcome: Improved child survival</b>						
SP 1. Increase immunization coverage	Immunization in Health facility or outreach	No. of Children immunized	Reduction in communicable disease burden	14250	14250	
<b>Objective 2: To improve disease surveillance</b>						
<b>Outcome: Timely detection, reporting and intervention of disease outbreaks</b>						
SP 2.1 Enhance disease surveillance and response	Reporting	No. of Reports submitted	Improved data management	48	48	
	Review meetings	No. of Review meetings held	Review meetings held	12	12	Supported by partners
	Emergency preparedness and response	No. of Sensitization s done on	Improved emergency preparedness and response	4	0	Lack of funds
SP 3.1 Scale up community health strategies/activities	Community units	No. of Community units established and reporting	Improved health of communities	6	6	Supported by partners
	Training of CHVs on community strategy	No. of CHV's trained in community strategy	Improved follow up community members on health issues	50	50	Supported by partners
	Equipping of CUs	No. of CU's equipped	Improved efficiency of CU	50	0	Lack of funds

Programme	output	Key performance indicator(KPI)	Key outcome (KPIs)	Planned target	achieved	remarks
	Community units	No. of Households mapped	Improved household data	1200	1200	
	Support supervision	No. of Supportive supervisions done	Improved service delivery	24	24	
<b>SP 4. Roll down of CLTS and WASH activities</b>	Household sanitation	No. of Households having access to and use of acceptable systems of sanitation	Improved community health	45	45	
<b>SP 5.1 Support of nutrition activities</b>	Nutrition activities	No. of under-weight, malnutrition and stunting cases	Reduction in under-weight, malnutrition and stunting rates	21.6 9.6 31.6	17 8 31	Supported by partners
<b>SP 6. Improve maternal and child health</b>	Maternal and child health	No. of ANC and MCH visits	Improved maternal and child health	4700	4200	Efforts on going
<b>SP 7.1 Improve the quality of life of people living with HIV</b>	People living with HIV	No. of clients initiated on ARVs	Improved quality of life for PLHIVs	3000	2600	USAID funded
<b>SP 7.2 Improve TB treatment rate</b>	Persons infected with TB	No. with TB successfully treated	Improved TB treatment rates	82	78	USAID funded
<b>SP 7.3. Reduce the incidence of malaria</b>	Persons infected with malaria	No. of new malaria cases	Reduction of malaria cases	27904	29354	USAID funded
<b>SP 7.4. Elimination of NTDs</b>	Neglected tropical diseases	No. of cases detected and treated	Reduced burden of NTDs	667	552	Supported by partners

**Table 23: Analysis of Capital and Non-Capital projects of the Previous ADP**

Project Name and Location	Objectives	Output	Contract sum	Budget (M)	Implementation Status	Source of funds	Remarks
Construction of 3 door latrine at Timboiwo dispensary	To improve sanitation in the facility	Completed latrine	210,000.00		0	BCG	Has picked LSO
Proposed erection and completion of Laboratory block a Kapsacho dispensary	To improve quality of health services	Completed laboratory block	1,048,106.40	2	40%	BCG	At ring beam

Project Name and Location	Objectives	Output	Contract sum	Budget (M)	Implementation Status	Source of funds	Remarks
Proposed erection and completion of Staff house and Toilet block at Kaplel dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,695,049.99	2	5%	BCG	Contractor on site
Proposed erection and completion of dispensary block at Kapkut dispensary	To improve access of the population to health services	Completed dispensary	5,085,109.40	3	90%	BCG	At final stage of construction
Proposed renovation of floor slab at Kituro health centre	To improve quality of health services	Completed floor slab	1,393,867.60	1		BCG	Contractor on site
Proposed completion of maternity wing at talai dispensary	To improve access of the population to maternal health services	Completed maternity wing	1,184,998.00	1.5		BCG	Contractor on site
Proposed completion of one bedroom staff house at Ielgut dispensary	To improve availability of staff at the facility to offer services	Completed staff house	2,227,855.00	2		BCG	Contractor on site
Erection and completion of staff house and toilet block at sorok dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,351,933.60	1.3		BCG	Contractor on site
Construction of 3 door latrine at Tinomoi dispensary	To improve sanitation in the facility	Completed latrine	209,150.00		95%	BCG	Completed not handed over. To correct defects
Proposed renovation at Ioropil dispensary	To improve quality of health services	Completed renovation	1,087,512.00	3		BCG	Contractor on site
Proposed construction of dispensary and toilet block at meisori dispensary	To improve sanitation in the facility	Completed dispensary	2,504,538.60	2	50%	BCG	Work at ring beam
Proposed erection and completion of dispensary block at Lomoiwe	To improve access of the population to health services	Completed dispensary	5,029,156.80	3		BCG	Contractor not on site
Construction of 3 door latrine at Yatya dispensary	To improve sanitation in the facility	Completed latrine	195,250			BCG	Contractor not on site

Project Name and Location	Objectives	Output	Contract sum	Budget (M)	Implementation Status	Source of funds	Remarks
Proposed erection and completion of one bedroom Staff house at and fencing at Akoreyan dispensary	To improve availability of staff at the facility to offer services	Completed staff house and fence	1,873,551	0.8	0	BCG	Contractor on site
Proposed construction of dispensary and toilet blocks at kapkole dispensary	To improve sanitation in the facility	Completed dispensary and toilet block	3,240,494.80	1		BCG	Not on site
Construction of 3 door latrine at Root dispensary	To improve sanitation in the facility	Completed latrine	184,034		100%	BCG	Complete awaiting handing over
Proposed erection and completion of Staff house at Tilo dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,413,576	1.25	40%	BCG	Awaiting roofing
Construction of 3 door latrine at Kapkombe dispensary	To improve sanitation in the facility	Completed latrine	204,280		100%	BCG	Complete awaiting handing over
Proposed erection and completion of dispensary block at Chemurwa dispensary	To improve access of the population to health services	Completed dispensary	4,934,437	4	45%	BCG	At roofing
Proposed erection and completion of Staff house at chepkwel dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,642,339.60	1		BCG	Not on site
Proposed erection and completion of laboratory block at Keturwo dispensary	To improve quality of health services	Completed laboratory block	998,690	1		BCG	Not on site
Proposed construction of maternity block at kinyach dispensary	To improve access of the population to maternal health services	Completed maternity	4,072,911	2.5	0	BCG	Contractor on site
Proposed erection and completion of dispensary block at Chesitet dispensary	To improve access of the population to health services	Completed dispensary	5,087,353	4		BCG	Contractor on site
Proposed erection and completion of maternity block at	To improve access of the population to maternal	Completed maternity	5,299,900.80	3.75		BCG	Yet to go to site

Project Name and Location	Objectives	Output	Contract sum	Budget (M)	Implementation Status	Source of funds	Remarks
Akwichatis Health centre	health services						
Proposed erection and completion of Staff house and Toilet block at Tuwo dispensary	To improve availability of staff at the facility to offer services	Completed staff house and toilet block	1,498,683.20			BCG	Yet to go to site
Proposed erection and completion of Staff house at Cheptaran dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,528,288	1	0	BCG	Contractor on site
Construction of 3 door latrine at Kokwototo dispensary	To improve sanitation in the facility	Completed latrine	331,992.00		40%	BCG	Contractor on site
Perimeter fencing of Muserechi dispensary	To improve security of the facility	Completed fence	591,136	0.549	100%	BCG	Complete and handed over
Erection and completion of staff house at majimazuri, oibatek sub-county.	To improve availability of staff at the facility to offer services	Completed staff house	1,450,209	1		BCG	Has picked contract
TORONGO H/C. Construction of septic tank, pit latrine ,soak pit and water tank	To improve sanitation and availability of water in the facility	Completed septic tank, pit latrine ,soak pit and water tank	507,593	0.5	100%	BCG	Complete awaiting handing over
Equipping of Eldama ravine Sub-county Hospital mortuary	To improve quality of health care services	Equipped mortuary	4,192,000.00	3	100%	BCG	Complete and handed over
Extension of Chemolingot theatre block	To improve quality of health care services	Completed theatre block	2,797,757.60	2.463		BCG	Has been notified negotiations to be done
Proposed septic tank at Mogotio sub-county, Mogotio ward	To improve sanitation in the facility	Completed septic tank	3,851,084.00		70%	BCG	On going
Proposed Installation of underground cables and power distribution at Mogotio Sub-county Hospital	To improve ability to offer health care services	Installed cables	2,041,600.00	2		BCG	

**Table 24: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
User fee forgone	12,950,107	12,950,107	dispensaries and health centres	No charge for services rendered
DANIDA grant	12,985,000	12,985,000	dispensaries and health centres	To improve primary health care
World Bank RBF	77,761,278	77,761,278	dispensaries and health centres	Based on performance
World Bank THS-UHC	24,656,046	24,656,046	dispensaries and health centres	To improve health care
Reimbursement for free maternity	80,357,500	80,357,500	All health facilities	No charge for maternity services
Leasing of medical equipment (MES)	95,744,681	95,744,681	E/Ravine SCH and BCRH	To improve service delivery in hospitals
Support to county hospitals	49,050,000	49,050,000	County hospitals	Revenue from hospitals given back to them

**Summary of Key Achievement for the last four years**

The department managed to deliver the following: Nutrition strategic plan, HIV strategic plan, Eye care strategic plan, Training policy, Internship/volunteerism policy, Ambulance referral policy, Alcohol and substance abuse policy, Infrastructure-CT scan, ultrasound, HMIS systems, Hospital (Mogotio), Equipping of hospitals, maternities and primary health facilities, Confirmation of 120 and promotion of 600 health workers, Procurement of Ambulances and utility vehicles, Expansion of community health units from 27 to 56 and increasing number of health facilities (hospitals from 4 to 6, health centres from

**Challenges experienced during implementation of the previous ADP, Lessons learnt and recommendations**

- i. County health review meetings. This is done to discuss performance, challenges and recommendations. Information generated from data is used for decision making. These important review meetings have been supported by partners and the County needs to take up the role. Data reporting tools have been printed and distributed to all health facilities. This is to improve data management.
- ii. Electronic medical records have been rolled out in only 13 facilities and EHMS in only 18 facilities to help generate and manage data, contributing to 14%. This needs to be rolled out in all 214 facilities so as to generate quality data and reduce the high workload of the health workers. This has been supported by partners and not the County. Data quality audits. This to compare the data that has been uploaded and that in the source documents. This is done quarterly in all the main indicators. There is need to train health workers on electronic data management
- iii. The budget generated by the department is not aligned to the plans so it becomes difficult to achieve our objectives. An accountant specifically for health at the county level. Payment processes will be faster, improved reporting for use of county and donor funds, tracking and reconciliation of funds



- iv. Recruitment, retention and motivation of staff. Recruitment of a professional human resource for health person at the County and sub county level.
- v. To strengthen community strategy as we are moving towards preventive strategies. The insecurity situation in the county can be addressed by strengthening this. When the community health volunteers are empowered, they are able to continue offering these services even facilities are not operating.
- vi. Active case search for communicable and non communicable diseases through mass screening. For example follow up of HIV+ index clients. Regular targeted screening for NCDs to create demand. Increase funding for active case search. This will reduce transmission of vaccine preventable diseases like measles, neonatal tetanus and polio, reduce the pool of those susceptible, and reduce morbidities and mortalities. Maximizing on opportunities like screening of clients who come for cash transfers at social services, the County assembly on blood sugar for diabetes
- vii. Allocate resources for sensitization on social behavior change communication in all areas
- viii. Line ministries and departments to have a common approach to health issues.
- ix. Distribution of user fee forgone to health facilities to be based on performance
- x. Various hospitals to be centres of excellence for certain conditions like Eldama ravine for lifestyle conditions whereby a physician, Chemolingot and Kimalel for neglected tropical diseases, Marigat and Kabartonjo for Eye care conditions. BCRH for renal conditions and radiology and orthopedic centre
- xi. Improve diagnostic capacity of laboratories in terms of equipment, servicing, trainings. This will reduce referrals, waiting time, workload and turn- around time.
- xii. Increase support to faith based facilities in order to sustain outreaches

**Priority areas to be addressed**

- ✓ Project implementation guidelines and models for department projects.
- ✓ Review and domestication of national policies and legislation affecting the agricultural sector at the county level.
- ✓ Resource mobilization to supplement treasury budgetary allocation which is inadequate.
- ✓ Strengthening the monitoring and evaluation system to ensure departmental projects are completed well and on time.

**Department Of Devolution, Public Service And Administration, Youth Affairs, Gender And ICT**

**Situational Analysis**

During the last four financial years the department has been able to carry out interior renovations and refurbishments of the official residence of the governor, refurbish and repairs county headquarters, external works and landscaping of Governor’s office and Residence, Construction of ward offices infrastructure. Establish key county departments and structures including county public service board, and ten key departments in line with the county government functions, provision of medical cover to all county employees, conducted

several civic education forums, peace meetings and undertook several research studies to support in programme formulation and reengineering of government process including, employee, and customer survey, Kabarnet town parking capacity assessment, support to CIDP Mid Term Review, support to Market assessment and gender study, the department also spearheaded and technically supported the formulation of various county policies including formulation and later review of county DRM policy, ECDE meal and nutrition policy, Agriculture policy. Strengthening of Disaster risk management and response capacity and responded effectively to various disasters and distress calls because of flash floods, drought and natural resources conflicts.

During the period, a task force on peace building and reconciliation was constituted chaired by retired general Tonje whose mandate was to come up with recommendations on probable solutions to the frequent cattle rustling and resource conflicts amongst pastoral communities in Tiaty, Baringo South and North.

The department received support from stakeholders e.g. Red cross, World Vision, KONRAD, UNICEF, NDMA, WFP etc. (signed MOU with WFP),

The communication department has managed to publish and distribute a county quarterly publication –The Baringo Today Magazine in its 8<sup>th</sup> edition now.

### **Expenditure Analysis**

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 360,139,363 and Kshs 475,381,261 respectively for its operations. This consisted of Kshs 300,136,528 and Kshs 396,438,995 for recurrent expenditure and Kshs 60,002,835 and Kshs 78,942,266 for development.

The development budget increased from Kshs 60,002,835 in 2015/16 financial year to Kshs 78,942,266 for expansion of office space to gather for entire county departments, while 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 331,949,880 in FY 2016/17.

The cumulative development expenditure by end of the year increased from Kshs 6,886,940 in 2015/16 FY to Kshs 27,460,360 in FY 2016/17.

The overall absorption rate was 84% and 76% of the approved budget in 2015/16 and 2016/17 respectively.

### **How the Department Is Responding To the Changes in Financial and Economic Environment**

The General Administration Section is charged with the responsibility of providing a link between the other departments and the sub-counties to ensure that there is a smooth flow of activities to enhance service delivery. The budgetary allocation for the section does not however match with the programs & activities to be performed and therefore, the department has had to prioritize areas to begin with, with other programmes done in phases. The department was also able to mobilize resources from other key stakeholders to support

its activities. These stake holders include Kenya Red cross, World vision, NDMA, KONRAD and WFP highly supported our activities.

The department has human resource capacity insufficiency which is hindering service delivery. It is below its approved establishment structure.

The department has analyzed its operations against the approved departmental establishment and established jobs that have not been filled or are operated by less personnel for optimum service delivery thus generating the variances.

The department therefore proposes the following approved establishment that has variance with the optimum operation in-post number of staff.

### Office of the Governor

**Table 25: Staff Establishment Proposed Requisition (Variance)**

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
1.	Legal Officer	Q	1	0	1	1
2.	Court Administrator	P	1	0	1	1
3.	Court Prosecutor	M	1	0	1	1
4.	Legal Assistant	L	1	0	1	1
5.	Administrative Officer	P	1	0	1	1
6.	Civic Education Officers	M	1	0	1	1
7.	Snr. Protocol Officer	P	1	0	1	1
8.	Snr. Research Officer	P	1	0	1	1
9.	Liaison/Resource Mobilization Officer	P	1	0	1	1
10.	Research Assistant	L	2	1	1	2
11.	Communication Officer (Print)	L	2	1	1	2
12.	Communication Officer(Electronic)	L	2	1	1	2
13.	Public Relations Officer	K	1	0	1	1
14.	Administrative Assistant s	K	6	0	6	6
15.	Assistant Liaison Officer	K	1	0	1	1
16.	Clerical Officer	H	4	0	4	4
<b>Total</b>			<b>27</b>	<b>3</b>	<b>24</b>	<b>27</b>

### Office of the Deputy Governor

**Table 26: Staff Establishment Proposed Requisition (Variance)**

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
1.	Director Special Program & Disater Mgt.	R	1	0	1	1
2.	Disaster Mgt. Officer(Intergrated Response)	M	1	0	1	1
3.	Drought Response & Security Officer	M	1	0	1	1
4.	Emergency & Mitigation Officer	M	1	0	1	1
5.	Office Adm. Assistant	K	2	1	1	2
6.	Office Assistant (Clerks)	G	2	0	2	2
7.	Driver	E	2	1	1	2
<b>Total</b>			<b>10</b>	<b>2</b>	<b>8</b>	<b>10</b>

### Office of the County Secretary

**Table 27: Staff Establishment Proposed Requisition (Variance)**

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
8.	Deputy Payroll Manager	P	1	0	1	1
9.	Snr. Human Resource & Administrative Officers	P	2	0	2	2
10.	Legal Officer	P	1	0	1	1
11.	Head of CEC Secretariat	M	1	0	1	1
12.	Chief Inspector (Enforcement	M	1	0	1	1
13.	Administrative Assistants (CEC Meeting)	K	2	0	2	2
14.	Records Management Officer	L	1	0	1	1
15.	Senior Sergeant (Enforcement)	K	1	0	1	1
16.	HR Officers	K	8	0	8	8
17.	Clerks	L	5	0	5	5
<b>Total</b>			<b>23</b>	<b>0</b>	<b>23</b>	<b>23</b>

**Expenditure Review Analysis-Executive**

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 360,139,363 and Kshs 475,381,261 respectively for its operations. This consisted of Kshs 300,136,528 and Kshs 396,438,995 for recurrent expenditure and Kshs 60,002,835 and Kshs 78,942,266 for development.

The development budget increased from Kshs 60,002,835 in 2015/16 financial year to Kshs 78,942,266 for expansion of office space to gather for entire county departments, while 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 331,949,880 in FY 2016/17.

The cumulative development expenditure by end of the year increased from Kshs 6,886,940 in 2015/16 FY to Kshs 27,460,360 in FY 2016/17.

The overall absorption rate was 84% and 76% of the approved budget in 2015/16 and 2016/17 respectively. Budgeted **2017/18-NOTE**

**Table 28: Performance Review Departmental targets and Achievement,**

Program name. Administrative						
Objective. Increase efficiency and effectiveness of County Government						
Outcome: Improved efficiency and effectiveness of service delivery						
Sub program	Key outputs	Key performance indicators (output)	Key outcome	Planned targets (2016/2017)	Achieved targets	Remarks
Construction of buildings (Extension of County Government Offices Office Complex)	1 county office block constructed	number of office block constructed number of county	improved service delivery	1	0	insufficient funds

		department housed				
purchase of land for deputy governor's residence	land acquired	5 acres of land acquired	improved service delivery	1	0	insufficient funds
ward offices	30 ward offices	number of ward offices constructed	improved coordination of county programmes	30	12	12 ward offices at various stages of construction. still needs allocation for fencing and outside ablution block
construction of sub county offices	6 sub county administration offices constructed and equipped	Number of sub county offices constructed	improved coordination of county programmes	6	0	insufficient funds
<b>programme Name; communication and media services</b>						
<b>objective To strengthen communication linkages between county government and its stakeholders for dissemination of information</b>						
<b>outcome: informed citizenry</b>						
Communication and media services	Communication strategy and policy	number of policy and strategy developed	Improved internal and external communications	1	1 (strategy and policy development on going	awaiting validation workshop with the executive
	Publishing, producing and distribution of county newspaper (Baringo Today)	number of copies produced	Increased awareness and reporting of the development projects and programmes by the citizens and county employees	100,000 in 5 years	50,000 Published	on course
	Newspaper supplements and documentaries	number of news paper supplements number of T.V documentaries	Enhanced awareness and presence in the county, national and international arena and to report on the gains of devolution to the citizens.	8	8 Newspaper supplements and pull-outs in national print media and TV documentaries during devolution anniversaries,	<b>done</b>

					special launching /commissioning of projects	
	Printing of Brochures	number of brochures produced yearly.	Continuous reminder and updating of the county development agenda to the citizens	once a year	Published and distributed 2 departmental and sub – county based brochures	<b>done</b>
	Media coverage and monitoring		Increased awareness and continuous education of the county functions to the citizens and stakeholders	at least one story each week in each platform	daily Coverage and reporting of county functions and tracking reporting of the same in the national print, electronic and social media platforms	<b>done</b>
	Facilitate the team with modern equipment	number of modern equipment acquired	Increased efficiency by the staff and improved quality of pictorials, edited stories and cutaways for sharing with the mainstream media and for YouTube uploads	10 still camera, 1IMAC design desk top computers. 1.Beacon(m odel) 8000 PA executive system 1. Mixer 2. 300 W Box speakers	1 still camera, 0 desk top computers. 1.Beacon(mod el) 8000 PA executive system 1. Mixer 2. 300 W Box speakers	<b>phased project</b>

**Public Service Development & Management**

**objective: to strengthen service delivery**

**outcome: improved and efficient service delivery**

public service development and management	Implementing performance contracts to guide on performance management	number of performance contracts	improved service delivery	11	11	each department signed performance contract. There is need to cascade to lower level staffs
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	Implementing performance Appraisal Systems to guide on performance management	number of staff signing performance appraisal	improved service delivery	1359	946	
	Review service charters		improved service delivery	11	11	
	Enhance the County Enforcement Command Unit	number enforcement officers employed	improved enforcement of county regulations	60	37	
	Staffing Plans	number of plans	improved staffing capacity	13	13	Continuous Review of Plans which are already in place
	Job Descriptions			405	400	Employment of new staff will balance of 5 JDs yet to be achieved.
	Records Management			8	0	Inadequate resource allocation.
<b>programme: promotion and use of statistics and research in development</b>						
<b>objective: to promote evidenced based planning</b>						
<b>outcome: evidenced based planning</b>						
Research and Statistics	Develop annual county statics abstract	number of abstracts	evidenced based planning	One county statistical abstract	One county statistical abstract	produced in collaboration with KNBS
	Carry out continuers update of basic county socio economic statistics	number of statistical facts sheets	evidenced based planning	One updated county basic statistic fact shits	One updated county basic statistic fact shits	
Data management system	Acquisition of DMS	number of systems procured	improved data management	One data management system	0	lack of funds
WFP/BCG Cooperation programme	Coordination of capacity strengthening programme	number of training and workshops facilitated	strengthened EPR	3 Workshops on various aspects of emergency preparedness and response	1 simulation exercise facilitated 3 policies developed 1 asset creation	

					programme developed 5 training held on emergency preparedness and response	
Need Based Research Services	Carry out need based survey for county department	number of need based stories carried out	evidenced based planning	3	4	

**\*Remarks:** This should give comments on variation of planned vs achieved targets if any.

### Analysis of Capital and Non-Capital projects of the Previous ADP

**Table 25: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ward offices	Increase efficiency and effectiveness of County Government	ward offices constructed	number of ward offices constructed	16 ward offices	-	-	BCG
county office bloc	improved working environment	county office block constructed	number of offices constructed number of county department housed	0	-	-	BCG

**Table 30: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Peace building initiative	Tiaty, BN, BS	peaceful coexistence and harmonious living	peace committees formed hotline contact operationalizes effective coordination of partners activities	number of peace committees formed number of hotline numbers operationalized number of CSG	12 peace committee meetings held One office hotline established Receivin	-	-	stakeholder support (NDMA, RPLRP, WVK, WFP)



Project Name/ Location	Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
				meetings held	g daily briefs			
Disaster Risk Reduction (DRR)			Constituted and trained decentralized disaster management committees County steering group review meetings Active Stakeholder participation (MOU with WFP) County DRM Policy formulated	number of trainings held number of meetings held number of MOU signed	20 training sessions 4 CSG meetings	-	-	stakeholder support (NDMA,RPLRP, WVK,WFP)

### Payments of Grants, Benefits and Subsidies

**Table 6: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
None	-	-	-	-
None	-	-	-	-
None				

### Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

- Inadequate funding to support programme implementations
- Insecurity in the county affected project implementation
- Understaffing in some key county departments
- Disaster emergencies especially cattle rustling, floods and droughts with county having little resources to respond to while largely depending

### Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Piecemeal allocations of funds for mega capital projects e.g county office block has made it difficult to actualize the implementations.
- Lack for budgetary allocation specifically for Disaster preparedness and response proved a challenge in responding effectively to disasters

### **Summary of Key Achievement for the last four years**

The department managed to deliver the following:

- ❖ Refurbishment of the former County Council Offices to accommodate the Governor's Office
- ❖ Refurbishment of the former County Commissioner's Residence to be used as the Governor's residence
- ❖ Purchase of Furniture & Equipment for both the Governor's Residence & Offices
- ❖ Mapping of county hazards and publication of county hazards map
- ❖ Fencing of the Governor's Residence
- ❖ Landscaping of the governor's residence
- ❖ Cabro Works at the Governor's office
- ❖ Construction of 12 ward Offices 2 in each sub-county
- ❖ Designs for the proposed County Headquarters
- ❖ Purchase & Installation of Generators both at the Governor's Office & Residence
- ❖ Establishment of the county enforcement unit
- ❖ Establishment of the Customer Care office
- ❖ Developing 13 Departmental Organizational Structures & Staff Establishment
- ❖ Developing 400 Job Descriptions for County Departments
- ❖ Processing of Attachment/Internship program for 134 students
- ❖ Established the Human Resource Advisory Committee to handle HR matters
- ❖ Established the Performance Management Unit
- ❖ Established the County Medical Board to handle staff cases
- ❖ Establishment of departmental training committees
- ❖ Processed 86 staff cases
- ❖ Facilitated the training of 390 staff on various disciplines
- ❖ Transfer of staff records(payroll data & personal files) from the National Government to the County
- ❖ Constituted county steering group co-chaired by county commissioner and Deputy Governor
- ❖ Concluded mapping of county disaster zones
- ❖ Production of county disaster policy and subsequently creation of CDRM directorate office under the office of the governor.

- ❖ Written MOU with World Food programme (WFP) on humanitarian emergency preparedness and response
- ❖ Supported IDPs from Tiaty, Baringo South and North during operation rudi nyumbani
- ❖ Rehabilitated water infrastructure eg Sirinyo, Barsuswo, Oroo boreholes etc through disaster response
- ❖ Supported manual removal of water hyacinth from lake Baringo as a component of DRM
- ❖ Supported provision of relief food and non-food items to vulnerable persons
- ❖ Publication and distribution of quarterly Baringo Today Magazine now in 8th edition
- ❖ Purchase of portable executive PA system Beacon A 8000
- ❖ Newspaper supplements and county progress report during devolution conference and anniversaries
- ❖ Ongoing development of the communication strategy and policy

**Table 32: Summary of project status;**

	Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds	Remarks
<b>(a) Ongoing projects</b>										
1	refurbishment of governor's office	Kabarnet		refurbished governor's office block	number of office refurbishes	complete	-	-	BCG	
	refurbishment of governors residence	Kabarnet			number of residence refurbishes	complete	-	-	BCG	
	Purchase of Furniture & Equipment for both the Governor's Residence & Offices			Equipped governor's office block	number of furniture's	complete	-	-	BCG	
	Purchase & Installation of Generators both at the Governor's Office & Residence				number of stand by generators	complete	-	-	BCG	
	Designs for the proposed County Headquarters				number of designs plans	complete	-	-		

	Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds	Remarks
	Construction of 12 ward Offices 2 in each sub-county				number of ward offices	ongoing	-	-		
	Cabro Works at the Governor's office						-	-		
	Landscaping of the governor's residence						-	-		
	Fencing of the Governor's Residence						-	-		

### Priority areas to be addressed

- ❖ Construction of County Headquarters office complex
- ❖ Construction of Sub-County & Ward Offices
- ❖ Staff Training
- ❖ Purchase of moveable Fire Proof File Cabinets
- ❖ Purchase of office Furniture & Equipment
- ❖ Purchase of branded county files
- ❖ Staffing of the County Enforcement Unit
- ❖ Acquisition and prepositioning of food and non-Food items for response
- ❖ Peace building initiatives in Tiaty, Baringo South and North sub-counties
- ❖ Continuous community training and awareness creation on disaster risk reduction
- ❖ Development of asset creation programmes to build resilience and cushion against food insecurity

#### 1. Other Projects Co-Funded with Other Agencies (National Government/ Donors Etc)

These include: ECDE School feeding programme, asset creation programme, meteorological radio base station and peace building programmes

#### 2. Emerging Issues and Challenges

- ❖ Water hyacinth invasion in Baringo lakes
- ❖ Inadequate budgetary allocation
- ❖ Inter-communal conflicts /Cattle rustling
- ❖ Food insecurity
- ❖ Climate change

- ❖ Unemployment
- ❖ Drug abuse

### **Recommendations and Conclusions**

- ✓ An affirmative action to be taken to Empower the County's Administration and management systems including sub-county Administration, Enforcement and compliance and other units offering essential coordination services.
- ✓ Continuous Training and staff development is a right and a requirement towards equipping and empowering staff to provide optimum service delivery thus the need for an affirmative action in budgeting on employees training and motivation.
- ✓ Capital projects in the department such as the County HQs office block requires a lump-sum amount to be able to kickoff
- ✓ The department has been straining with the minimum staff establishment in-post in key service delivery positions
- ✓ There is need for continuous amendments for the department's annual development plan towards aligning it to the government's dynamics.
- ✓ There is need to empower the citizens and other stakeholders towards understanding the County Governments development agenda and service delivery.
- ✓ There is need to invest on staff mobility to enhance their fieldwork and take the County Government's services near to the people in the spirit of devolution.

### **E-Government and Information, Communication and Technology Sub Sector**

#### **3. Situational Analysis**

The Department of ICT currently has 6 staff centralized at the county headquarters and serves all departments across the county. It runs the Elias ICT centre in partnership with world Best Friends – Korea. The department also works closely with the MoICT and Innovation, CA, ICTA and RVIC.

The fiber optic Infrastructure is complete. The county is readying itself to offer better services to its citizen by ensuring that our internal infrastructure is in place.

ICT adoption and use in Baringo County is improving with the continuous training of her citizens at the county ICT centre and upcoming community information centre.

ICT Local infrastructure has been developed in most departments at the county headquarters. However, due to budgetary constraints, some departments and sub-counties lack basic infrastructure such as Desktop computers and Local area networks. These departments have however not been interconnected so that the county can have shared services across the county.

The county has however deployed the following systems County revenue collection and management system, website, GIS, (DHIS, Afya EHMS and FERNSOFT in the Hospitals). There are other systems from the National Government ie IFMIS, GHRIS, DHIS.

The department has developed the following strategic documents to support the ICT function, ICT Policy, ICT Road Map, ICT strategy and Sector Plan.

#### 4. How the department is responding to the changes in financial and economic environment

The Department is seeking collaborative linkages with partners to support the development of ICT sector in the county.

**Table 33 proposals with respect to the development of physical, intellectual, human and other resources of the department.**

##### ICT & E-GOVT

No	Designation	JG	In-post	Optimal Level	Shortage
1	Director ICT	R	1	1	0
2	ICT Manager	Q	1	1	0
3	Network & Info Security Manager	N	0	2	2
4	Systems Admin	K	0	3	3
5	ICT Officer III	J	3	10	7
6	Web Admin	K	1	2	1
7	GIS officer	P	0	1	1
8	Assistant GIS officer	J	0	3	3
<b>TOTAL</b>			<b>5</b>	<b>19</b>	<b>17</b>

The department is understaffed by 17 Personnel. Given the vastness of the county with poor network coverage and Terrain with no transport facility, the department hopes to recruit the above staff as indicated.

**Table 34: Performance Review Departmental targets and Achievement**

Program Name: ICT infrastructure Development						
Objective. To Enhance access to shared data, public information and Services						
Outcomes; Enhanced access to shared data, public information and Services						
Sub program	Key outputs	Key performance indicators (output)	Key outcome	Planned targets (2016/2017)	Achieved targets	Remarks
Establishment of Local Area Networks (LAN).	Enhanced access to shared data, public information and Services	No of departments with LAN	Enhanced access to shared data, public information and Services	5	2	Target not met due to insufficient funds
Establishment of Metropolitan Area Network	Enhanced access to shared data	No of departments with MAN	Enhanced access to shared data, public information and Services	1	0	Awarded yet to be implemented

Establishment of Wide Area Network (WAN)	Enhanced access to shared data	No of departments with WAN	Enhanced access to shared data, public information and Services	1	0	No funds
Network & information Security enforcements	Enhanced information security	No of firewalls, access control mechanisms installed	Enhanced information security	0	0	No funds
Installation of CCTV Infrastructure, IP Based Intercom	Surveillance and security enforcement	No of offices installed with CCTVs	Enhanced surveillance and security enforcement	2	1	Target not met due to insufficient funds
Installation of Internet and WiFi Services	Enhanced connectivity and communication	No of offices installed with Wifi and internet	Enhanced connectivity and communication	8	1	Insufficient funds
Establishment of County Data Centre	Establishment of County Data Centre	No of stored and referred documents (organized by departments)	To develop an information processing Centre and Create a repository of county information	1	0	No funds
Establishment of data Recovery site (BCP)	Disaster Recovery site	No of DR sites	Enhance business continuity	0	0	No funds
<b>Program Name: Software Development, Licensing and Support</b>						
<b>Objective.</b> To Enhance access to shared data, public information and Services						
<b>Outcomes;</b> Enhanced access to shared data, public information and Services						
Sub program	Key outputs	Key performance indicators (output)	Key outcome	Planned targets (2016/2017)	Achieved targets	Remarks
Automation of County Government processes and services	Increased transparency and accountability To boost County revenue 60% Increase productivity	No of County processes Automated	Efficiency in service delivery	All County Services	1	Target achieved
Purchase and Installation of Software Licences	Increased security of data	No of licences installed	Increased security of data	10	1	Insufficient funds

e-government systems Ifmis, GHRIS, DHIS,	Project interfaces county and National government	No of egovernment systems installed	Increased efficiency in service delivery	10	3	ICT Infrastructural challenges
Development and Implementation of Management information System (Sectoral)		No of systems installed/ Enabled in the case of a county ERP System	-Improved revenue collection - Cut operational costs by having systems that can easily track operations -offer services nearer to the public and other stakeholders	1	0	Not funded
Development of Geographical Information System[GIS]	Implementation of an access- controlled GIS that puts together All projects in accordance with the requirements of section 107 of the County Governments Act 2012.	Enable planning of Projects, centres and towns - Enhance customer satisfaction levels by 50%	No of projects uploaded and accessed in the GIS system, Centres and town Reports	All County offices	2	Ongoing, 2 Departments Lands, Housing and Urban Development and Department of Environment utilising GIS partially
<b>Program Name: Data, Content Development</b>						
<b>Objective: Data and Content Development</b>						
<b>Outcomes: Enhanced content creation and development</b>						
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators (output)</b>	<b>Key outcome</b>	<b>Planned targets (2016/2017)</b>	<b>Achieved targets</b>	<b>Remarks</b>
Digitization of County Government documents	To digitize vital Government records	Security of vital documents	open data whereby citizens can easily get information about the County Fast and easy access to information hence better decision making	All county records	0	Insufficient funding
County Website	Simplify government websites and to have departmental portals	Customer feedback Amount of information	To increase customer satisfaction levels by 60%	1	1	Achieved
<b>Program Name: ICT training, Capacity building and innovation</b>						



<b>Objective:</b> To build and sustain the capacity of staff and Baringo Citizens to use ICT in service delivery that is timely and affordable to promote digital literacy and hence enhance uptake of online government services.						
<b>Outcomes:</b> To reduce unemployment in the County, spur growth in entrepreneurship which will in-turn boost the County's creative economy by 60%, Knowledge sharing and skills development and Promote capacity building ( Both Internal and external)						
Sub program	Key outputs	Key performance indicators (output)	Key outcome	Planned targets (2016/2017)	Achieved targets	Remarks
Capacity Building on ICT	Develop ICT workforce skills and utilization	No of trained staff No of trained teachers on ICT No of trained Citizens	Skilled technical staff in the county Knowledgeable staff, teachers and citizens able to access online government service Build on existing ICT workforce planning approaches to make better use of the ICT skilled workforce across Baringo.	3000	3245	Surpassed target
Establishment of ICT Center's and Innovation hubs	To reduce unemployment in the County - Growth in entrepreneurship which will in-turn boost the County's economy by 60% - Knowledge sharing and skills development - Promote capacity building ( Both Internal and external)	No of ICT centres Established Incubation infrastructure and policy in place. No Of persons trained No of Business startups established No of registered innovations	Enhanced skills both technical and user level and increased innovations	2	1	Insufficient funds

**\*Remarks:** This should give comments on variation of planned vs achieved targets if any.

### Analysis of Capital and Non-Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

### Table 35: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of an ICT Innovation Centre Tenges	Develop ICT and Innovation centre	To reduce unemployment in the County, spur growth in entrepreneurship which will in-turn boost the County's economy - Knowledge sharing and skills development and Promote capacity building	No of innovation centres constructed	Ongoing	3M	5M	BCG
<b>ICT infrastructure Development</b>	Develop LAN, MAN and WAN Infrastructure in all county offices	Enhanced access to shared data, public information and Services	No of LANS, MANs and WANs installed	Ongoing	8M	35M	BCG, ICTA
<b>Data and Content Development</b>	Enhanced content creation and development	Promote open data whereby citizens can easily get information about the County Fast and easy access to information hence better decision making	No of content developed and shared Feedback mechanisms	Ongoing	1.5M	800,000	BCG

### **Challenges experienced during implementation of the previous ADP**

#### **Information communication technology**

The county has not fully benefitted from Information Communication Technology (ICT) as the requisite infrastructure has not been put in place. Majority of the county's residents have not embraced ICT apart from youth closer to urban centres and frequently use cyber cafes. There is also lack of electricity mostly in rural areas. This has aggravated further the issue of digital divide between the urban and rural population in the county. However, the increasing mobile phone penetration has ameliorated the problem because some can access internet through their mobile phones. Most public offices, learning institutions and health facilities in the county are yet to be fully connected and, therefore, there is need to ensure that the fibre-optic cabling reaches the county and all sub-county headquarters. In addition, there are public information and documentation libraries/centres where the residents can access publications. Other challenges include

- 1) Staff Capacity – There are few staff to support countywide projects
- 2) Inadequate funding- Proposed Projects were not inadequately funded

- 3) Policy challenges and regulations – Lack of policies to interface National and county government projects

### Lessons learnt and recommendations

There is need to interface National and county government ICT projects to obtain synergy.

**Table 36: Summary of Key Achievement for the last four years**

The department managed to deliver the following:

No	Project	Approx. Amount (Kshs)	Status	Remarks
1.	Construction of an ICT Innovation Centre Tenges	3,000,000	Ongoing	County Project
2.	Construction of Elias ICT Centre – Kabarnet ( In partnership with world best friends – Korea)	Partnership	Complete and operational	County Project – Infrastructure Development In partnership with World best friends
3.	Structured cabling of Governors office, Treasury, County Assembly.	Partnership	Complete	County Project – Infrastructure Development In partnership with ICTA
4.	Construction and equipping of Mwachon IT Centre ( Rift Valley Innovation Centre –RVIC)	3,000,000	Complete launched on 3/3/2017	Project done in collaboration with community and other partners
5.	Structured cabling in Town Administration offices, Boresha Sacco - Office of Tourism, Boresha Sacco - Department of Education, Department of Planning and Urban Development, Office of Public Works and Baringo Central Offices	8,000,000	Completed	County Project – Infrastructure Development
6.	Donation of 1665 Computers to 121 Institutions in Baringo ( In partnership with world best friends - Korea)	3,000,000		Entrenching ICT in Education ( Secondary Schools, Technical Colleges and Vocational Training Centers)
7.	Donation of 30 Computers, 30 UPS and 10 Printers to support Sub counties (ECDE and Revenue)	Partnership		County Project- In partnership with ICTA
8.	Training of 3245 persons in Baringo County in partnership with Korean Government and World best friends.	Partnership		Entrenching ICT in Education, health, youth and Community
9.	Installation and implementation of AfyaEHMS in 18 health facilities.	Partnership		County Project – Infrastructure Development in Partnership with WHO
10.	Development and installation of revenue collection and Management System to encompass all revenue streams	12,000,000	Complete and operational.	County Project
11.	Development, installation and maintenance of county website	1,500,000	Complete	County Project
12.	Development and installation of county GIS system	8,000,000	Completed	
13.	Structured cabling of Hospital County Referral and 3 Level 4 Hospitals and 18 health centers	Partnership		County Project – Infrastructure

				Development in Partnership with WHO
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**Table 37: Summary status of; ongoing projects, stalled projects and complete projects**

	Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds	Remarks
1	Construction of an ICT Innovation Centre Tenges	Tenges	To develop ICT and innovation centres in each of the Sub-counties to reduced unemployment in the County by approx... 40% Growth in Techpreneurship and entrepreneurship which will in-turn boost the County's economy by 60% Knowledge and skills transfer, - Promote capacity building ( Both Internal and external)			70% complete	3 million	5 million	BCG	Need more funding to complete project
2	Supply, Installation , Testing and Commissioning of 10mbps internet and wifi at county	Kabar net					4 Million	5 Million	BCG	To be implemented

### Priority areas to be addressed

- ✓ County ICT infrastructure development to support service delivery
- ✓ Provision of internet, wifi and Surveillance services to county offices
- ✓ Acquisition of requisite sectoral systems to support service delivery
- ✓ Acquisition and implementation of a monitoring and evaluation system.
- ✓ Strengthening partnerships to aid resource mobilization to supplement county budgetary allocation.
- ✓ Continuous review of dept. policies to be in tandem with the national policies and legislation affecting the ICT sector at the county level.

### Public Service Board

#### How the Department Is Responding To the Changes in Financial and Economic Environment

The Public Service Board in a bid to adapt to the challenges faced in the financial and economic environment embraced the following options;

- In dissemination of information and sensitization of Principles of National values, the Board uses every opportunity in various forums to highlight the values.

**Table 38: Proposal of Development of Physical, Intellectual, Human and Other Resources**

No	Developmental aspect	Indicator
1	Continuous training of supervisors and employees	Efficiency and improved performance by staff
2	Promote employee support programs	Increased level of satisfaction by staff and improved service delivery
3	Embrace technology in record management	Efficiency in records management and retrievals
4	Promotion of Principles of National Values	Improved levels of integrity among staff and public
5	Improve management skills on Leadership and Governance	Improved Governance

**Table 39: Performance Review of Departmental Targets and Achievement**

Program name; Human Resource Development and Management						
Objective. To develop County Public Service core skills and competencies						
Outcomes;						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Development of a Training policy	A policy in place	1 policy documented	1 policy document	1 policy document	1 policy document	
Staff training	12 staff attain 5 training days	Training of 12 staff	5 training days achieved for 12 staff	12 staff attain 5 training days	5 training days achieved on 10staff	

	4 staff trained on Leadership	Enhanced governance in the Board	4 staff trained	Train 4 staff on strategic leadership		
<b>Carry out a skills and competence assessment</b>	Skill inventory	Recruitments done aligned to service gap Skill gaps and opportunities identified	Mapped skills to competence	Carry out skills and competence assessment		
<b>Program name; Human Resource Development and Management</b>						
<b>Objective. To enhance implementation of performance management in the County</b>						
<b>Outcomes;</b>						
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets(2016/2017)</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Performance management</b>	Quarterly reviews documented	Compliance with performance reporting and evaluation	An efficient management of performance in the County All staff evaluated	Recruit performance management officer	-	
	No of staff empowered on PM system	Continuous reviews on performance	Effective implementation of PM	Capacity build on public sector performance management	-	
<b>Program name. Human Resource Development and Management</b>						
<b>Objective. To Provide a framework for employee discipline management</b>						
<b>Outcomes;</b>						
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets(2016/2017)</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Institute frameworks for discipline management</b>	A policy in place	1 policy documented	Enhanced management of discipline matters	1 policy document	1 policy document	
		Training programs instituted	An effective discipline management committee	Capacity Build Discipline committee	-	
<b>Program name; Human Resource Development and Management</b>						
<b>Objective. To attract and retain highly productive and motivated workforce</b>						
<b>Outcomes;</b>						
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets(2016/2017)</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Recruitment and Retention of staff</b>				353 appointments	56 appointments	

				607 staff to be promoted	714 staff promoted	
				Confirmation of staff Develop a recruitment and retention strategy	272 staff confirmed 14 former capacity staff absorbed 106 newly employed health staff confirmed 114 ESP health staff confirmed 35 Vocational Instructors confirmed 35 Drivers confirmed 5 Engineers confirmed 233 Revenue clerks and other cadre staff confirmed	

Program name; Human Resource Development and Management

Objective. To Promote principles of good Governance

Outcomes;

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Enhancement of National Values				Conduct training on National Values	-	
				Develop a reporting mechanism on National Values compliance	1 template developed	

Program name; Human Resource Development and Management

Objective. To Enhance the Board's capacity and Corporate image

Outcomes;

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks

<b>Enhance Board's capacity and Corporate image</b>	Enhanced public service delivery	Increased levels of customer service satisfaction	Service charter in place	Develop a service charter and a communication strategy	-	
	Quarter reports	Quarterly Evaluation reports documented	Accountability on execution of function	Institute a monitoring and evaluation system of Board's activities		
<b>Program name; Human Resource Development and Management</b>						
<b>Objective. To enhance transformation of human resource management in public service</b>						
<b>Outcomes;</b>						
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets(2016/2017)</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Human Resource management and Development</b>		Effective management of HR issues Reduction of staff complains on HR matters	Efficiency and compliance in HR management	Enable implementation of policies developed		
	Disseminated policies	Signed out policies No of sensitization programs on policies	Policies approved No of departments reached	Review the 4 policies not approved and disseminated	-	
	No of staff trained on change management	Training programs on change management conducted Change programs initiated	No of change programs implemented	Initiate Change management programmes		

### Departmental Targets and Achievements

	Programme/Project	Baseline	Target	Achievements to date	Target for 2018/2019	Balance to be achieved	Remarks
1	Strategic Objective 1: To develop county public service core skills and competencies.						
	Staff Capacity Building			<ul style="list-style-type: none"> <li>A training policy is in place</li> <li>7 training programmes</li> </ul>	<ul style="list-style-type: none"> <li>To train 4 staff on strategic leadership</li> </ul>		



				<p>were attended by the Board and the secretariat in the year 2016/2017</p> <ul style="list-style-type: none"> <li>• An internship policy was also developed and implemented.</li> <li>• 7 members of the Board were trained on Leadership and Governance</li> <li>• 5 training days was achieved for 10 staff in the period 2016/2017</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate 12 staff to attend training and achieve at least 5 training days</li> <li>• Carry out a skills and competence assessment</li> </ul>		
2	Strategic Objective 2: To enhance implementation of performance management in the county public service						
	Performance management			11 departments signed performance contracts in 2016/2017	<ul style="list-style-type: none"> <li>• Recruit a performance management officer to fast track management of performance</li> <li>• Capacity build on public sector performance management</li> </ul>		
3	Strategic Objective 3: To provide a framework for employee discipline management						
	Institute frameworks for discipline management			A discipline guideline was developed Committee handling disciplinary issues for the county is in existence	<ul style="list-style-type: none"> <li>• Operationalize the discipline guideline</li> <li>• Capacity build the disciplinary committee</li> </ul>		
4	Strategic Objective 4: To attract and retain highly productive and motivated workforce						
	Recruitment and retention of staff			<ul style="list-style-type: none"> <li>• 56 employees were recruited during the year 2016/2017 FY to enhance public service delivery</li> <li>• 714 staff were promoted in 2016/2017</li> <li>• 14 Former capacity staff were absorbed in 2016/2017</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a recruitment and retention strategy</li> <li>• Re designation of staff</li> <li>• Promotion of eligible staff in the financial year</li> </ul>		

				<ul style="list-style-type: none"> <li>• 106 newly employed staff were confirmed in 2016/2017</li> <li>• 114 ESP staff were confirmed in 2016/2017</li> <li>• 35 Vocational Training Instructors were confirmed in 2016/2017</li> <li>• 38 Drivers/plant operators were confirmed in 2016/2017</li> <li>• 5 Engineers were confirmed in 2016/2017</li> <li>• 233 Revenue clerks and other cadre staff who had served on renewable contracts were confirmed in 2016/2017</li> </ul>			
5	Strategic Objective 5: To promote principles of good governance						
	Enhancement of National values			<ul style="list-style-type: none"> <li>• A policy on national values has been reviewed for implementation</li> <li>• National values and principles act was operationalised and 2742 people were sensitized on Principles of National values</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct training on national values/sensitization</li> <li>• Develop and implement a mechanism of reporting on the extent to which national values are complied with in public service</li> <li>• Evaluate the extent to which Principles of National Values are complied with in the county Government</li> </ul>		
6	Strategic Objective 6: To enhance the boards' capacity and corporate image						
	Board Capacity and corporate image			<ul style="list-style-type: none"> <li>• The Board instituted Board committees to enhance effective</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a service charter and a</li> </ul>		

				governance and decision making	communication strategy		
					<ul style="list-style-type: none"> <li>Institute a monitoring and evaluation system for Board's activities</li> </ul>		
7	Strategic Objective7: Enhance transformation of human Resource management in public service						
	Human Resource management and development			<ul style="list-style-type: none"> <li>The Board developed 13 policies to guide management of human resources in departments</li> </ul>	<ul style="list-style-type: none"> <li>Enable the implementation of policies developed</li> <li>Review the 4 policies which were not approved</li> <li>Disseminate all policies approved to department for their consumption and use</li> <li>Initiate a change management programme</li> </ul>		

### Priority Areas to Be Addressed In the Plan Year 2018/2019

- i. Development of public service core skills and competencies
- ii. Enhancement of performance management systems
- iii. Provision of framework on discipline management
- iv. Attraction and retention of highly productive and motivated workforce
- v. Promotion of principles of good governance
- vi. Enhancing Board capacity and corporate image
- vii. Enhancement of transformation of human resource management in public service

### Projected Activities For 2019/2020 Plan Period

- i. Carry out a competence and skill assessment
- ii. Capacity build staff through training
- iii. Capacity build on performance management in public sector
- iv. Implement change management initiatives
- v. Carry out alignment of performance management system with reward
- vi. Develop Disciplinary committee capacity
- vii. Develop and implement a Human Resource recruitment and retention strategy
- viii. Recruitment of staff

- ix. Promote staff who qualify for promotion

## **Department of Environment and Natural Resources, Tourism and Wildlife Management**

### **Situational Analysis**

#### **Tourism**

##### **Main tourist attraction, national parks and reserves**

The bubbling waters, hot springs, gushing geysers, flamingoes 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 tourism.

Baringo County shall also diversify the industry and tap into conference tourism potential by marketing the existing facilities and promoting and encouraging new investments to complement earnings from other tourist attractions. Some forests in Tugen Hills, Laikipia escarpment and Eldama Ravine have beautiful sceneries that attract regular visitors.

##### **Main wildlife**

Baringo County has Lake Bogoria National Game Reserve, which is 107km<sup>2</sup>. The acacia woodlands in the national game reserve is home to many wild animals, among them rare kudus, antelopes, zebras, leopards, cheetahs, hyenas, mongoose, monkeys, baboons, birds and jackals. There are more than two million lesser flamingoes and 350 bird species, especially along the shores of the Lake Bogoria.

##### **Forestry and agro-forestry**

The forest resources in the county are important assets for the provision of basic needs, conservation and improvement of physical conditions of the county. They supply essential wood products, employment opportunities, revenue collection base, control soil erosion and conserve of water catchment areas.

##### **Land degradation**

Baringo County is characterized by a number of degraded sites, especially in Baringo North, Baringo South, Baringo Central and Mogotio sub counties. These are areas that need immediate intervention through massive tree planting and erection of gabions to prevent further soil erosion.

##### **Solid waste management**

Solid waste management has been a menace in the county. Even in the previous 2013-2017 development plan, the County was not able to develop even single functional dumpsites in all the Sub counties, including Kabarnet, the county headquarters. The biggest challenge has been, acquisition of land, because communities have poor reception of dumpsites in their neighborhoods. A good example is Kabarnet dumpsite which was purchased at Sironoi area, it was fenced but the community wrote to NEMA to protest the development of the project. The department has successfully developed an act on polythene disposal and management which has been implemented through various projects like installation of litter bins, construction of transfer stations among others. Furthermore, there is urgent need for both the national and county government to cooperate in the implementation of the ban on polythene and other plastic waste in the country which takes effect from 28<sup>th</sup> August 2017.

Liquid waste management too has been a major challenge in the past in the County, because currently, there is no functional sewerage system in the three major urban centers in the county and this has impacted negatively on the nearby rivers since the effluent waste discharged from all the social and manufacturing facilities are either illegally disposed in unlicensed sites or into the nearby rivers which is dangerous to the people who could be consuming the waters.

### Forestry

The forest resources in the county are important assets for the provision of goods and services as well as aesthetic, ecological, environmental and improvement of physical conditions of the county. Baringo County government has done so much in the conservation and protection of forest resources through programmes such as green school programmes, afforestation (planting of mangoes), urban beautification, tree planting along rivers & springs and through promotion of Agroforestry and green economy, however, communities through Community Forest associations (CFA's) should be trained and empowered to effectively protect and manage the plantation forests which is under the management of KFS.

The successful passing of Baringo county Charcoal management and control Bill is a milestone in the management and control of tree felling for charcoal burning in various parts of the county as well as charcoal rule, 2009, sacks of charcoal burnt is an eyesore along our roads and even in the villages, therefore funds needs to be allocated so as to ensure that Charcoal burning is sustainably regulated.

A number of residents depend on the forests for their livelihoods. Deforestation and destruction of water catchments, is a great challenge to forest conservation. The catchment areas under threat are categorized as follows:

Lake	Catchment area
Lake Baringo catchment	Perkerra, Molo, Endao, Ol Arabel,
Lake Bogoria catchment	Waseges, Emsos
Kerio North	Kipsaa, Turukwei, Mbara, Kaptich and Yeptos
Lake Kamnarok	Pemwai
The Tiati catchment	Amaya, Nginyang' and Kolowa

Several indigenous flora with medicinal values, which grow naturally in forests have been seriously endangered. Good examples are sandalwood and the indigenous umbrella tree (“tukumetie”). Research on the propagation of these endangered species need to be done so as to ensure that the seedlings of these species can be raised in a nursery for planting.

The spread of invasive species (*prosopis juliflora*) commonly known as “Mathenge” as well as Water Hyacinth in lakes Baringo and Kamnarok is presenting a great challenge to development in the affected areas, particularly Ilchamus, Mochongoi, Barwessa and Marigat wards. Currently irrigation farms and even water sources have been choked and colonized, the county government and the national government through research by KEFRI need to be strengthened to ensure control and management of the spread of the invasive species.

### Main forest types and sizes of forests

Baringo County has 65,280.4ha of forests, which are gazetted. The established plantations cover an area of 13,940ha, while the rest is natural forest. The distribution of forests within the county is shown in Table 9. Cases of felling of cedar, podo and osyris lanceolata as well as sandal wood harvesting and charcoal burning are a threat to the forest cover in the county.

### **Forest products from gazetted and ungazetted forests**

The main forest products in the county are honey, wood, timber, posts, poles and bamboo for fencing.

### **Promotion of agro-forestry and green economy**

Protection of water catchment area: A number of residents depend on the forests to earn a living. They keep bees, harvest timber and burn charcoal. These activities include charcoal burning and timber harvesting — contribute to deforestation and destruction of water catchments. The major water catchment areas are Lembus/Koibatek (northern Mau catchment) to the south, Tugen Hills, Mochongoi and Ng’elecha to the east, Amaya and Tiati Hills to the north east and north respectively. Several attempts have been made by the forest department to protect them. This is by planting trees along the rivers and lakes and discouraging human settlement near it. The Water Resources Management Authority (WRMA) together with the communities is making an effort to manage and plan for resource use and allocation in the county.

The Tiaty catchment (comprising Amaya, Nginyang’ and Kolowa) is based on seasonal rivers. In this, they plan to make sub-catchment management plans, which shall comprise 60 water resource users associations. Six have already been completed.

Provision of soil fertility by growing nitrogen-fixing trees: The players in the environmental, water and housing sub-sector will enhance the growing of nitrogen fixing agro forestry trees to improve the condition of soils used for farming. These trees capture nitrogen from the air and deposit in the soil through the roots and falling leaves. They also pull nutrients to the surface, enabling crops with short roots to absorb them.

**Growing of fruits trees:** For domestic use and the surplus sold. Mangoes, avocado and oranges are grown in the high altitude areas of Timboroa and Kabarnet, while pawpaw,

bananas and watermelons thrive in the lowlands of Mogotio and Marigat. Their full potential is, however, yet to be exploited. Birrea fruit trees are grown in some parts of Kerio Valley.

Provision of carbon sinks: Tower power, a private electricity producer, has been licensed by National Environmental Management Authority (NEMA) to put up a 1.15 megawatts bio fuel plant in Marigat Sub-County. The bio fuel plant will be fed by residue such as wheat and sisal waste, and earn carbon credits. It will emit an estimated 50,000 tons of carbon. Geothermal Development Company is looking to register and implement Clean Development Mechanism (CDM) projects for Bogoria-Silale block. This is bound to spur economic growth in the county.

**Beautification activities:** These are mainly in urban centres, highways, schools, homes and other public places. Eldama Ravine, Marigat and Kabarnet towns have benefited from beautification programmes from the County government funds.

### **Wildlife**

Wildlife resources in the country form a very critical asset to the county's biodiversity richness and tourism potential attraction and this has provided revenue and supported thousands of livelihoods in the county.

Currently, ecosystems are already under threat with significant loss of biodiversity that have attracted a wide range of competing and conflicting land uses due to lack of systematic land use planning and unplanned developments – cultivation, human settlements and infrastructure development. Additionally, climate change is also a threat; prolonged drought periods and flooding have affected wildlife numbers. This has resulted in migration and loss of wildlife species, loss of habitats, land fragmentation, blockage of migratory corridors and increasing human wildlife conflict.

There are two gazetted national reserves in the county; Lake Bogoria National Reserve which hosts wildlife species such as kudus, antelopes, zebras, leopards, cheetahs, hyenas, mongoose, monkeys, baboons, jackals and is home to about 2 million flamingoes.

Lake Kamnarok National Reserve which was gazetted in 1983 has still not been fully developed and various wildlife species have since migrated or reduced in number. It still hosts a sizeable population of elephants which still makes it an important ecosystem for wildlife conservation. Restoration of the degraded lake and terrestrial ecosystem shall be fully realized through the implementation of the completed report done by the taskforce put in place by His Excellency the governor in 2013, to ensure that resident ungulates, carnivores among other wildlife animals are reintroduced into the degraded lake and terrestrial ecosystem.

The county has huge potential for the establishment and development of private/community owned conservancies as the 2 national reserves are not enough to host the large wildlife population. Most wildlife species are found in community land and some communities have set up conservancies, some operational ones include Ruko Community Conservancy and Kaptuiya Community Conservancy. Others which have been formed but not operational are

Kiborgoch, Chuine, Ngenyin, Sumot, Sacho Hills, Kaprogonya, Irong, Morop Tarambas, Kipngochoch, Kamngoin and Kapindasum.

### The Tourism sub-sector

The subsector remains one of the leading foreign exchange earners and a major generator of employment in the county, contributing about 10% of the GDP at national level and also providing a market for goods produced in other sectors. The sub-sector is indeed, key to attainment of the economic pillar of Vision 2030. Programmes and activities undertaken include development of new tourism products and services, regulation and marketing. The sub-sector implements policies that ensure sustainable tourism development in the county. On the international scene, tourism is projected to be a leading international service industry in future. According to a forecast by the world tourism organization, international tourist arrivals are expected to reach 1.6 billion by 2020, of which 378 million will be long-haul travelers. It is against this background that Kenya's tourism sector is positioning itself strategically both in order to tap into the rich tourism potential that the future portends.

**Table 40: Tourist by arrival and Revenues in Baringo, 2012-2017**

YEAR	Tourist Arrivals	Revenue Collected
2012-2013	100,295	65,974,542
2013-2014	91,171	67,680,504
2014-2015	91,348	50,827,007
2015-2016	71,715	42,820,470
2016-2017	91,438	61,920,000
2017-2018		41,570,310 (on going)

**Source: Department of Tourism, Baringo County 2017**

**Table 41: Tourist class hotels/restaurants and bed Capacity as at December 2013**

**Source: Department of Tourism, Baringo County 2013.**

Name of the Hotel	Classification	Bed Capacity
Soi Safari Lodge	3	70
Lake Bogoria Hotel and Spa Resort.	4	80
Sports line Hotel, Kabarnet	Economical	28
Sinkoro Hotel Ltd, Kabarnet	Economical	50
Kabarnet Hotel, Kabarnet	Economical	50
Taidy's Hotel in Eldama Ravine	Economical	64
Chambai Hotel in Eldama Ravine	Economical	150
Thirty Corners	Econimical reosrt	9 cottages
Kibelion Hotel	Economical	
Lumanira Splendour	Economical	
<b>Total Capacity</b>		492

Lake Baringo in itself has got six Tourist hotels and one renowned campsite as mentioned below;

- i. Soi Safari lodge
- ii. Sandai resort
- iii. Tumbili cliff and restaurant



- iv. Island camp and restaurant
- v. Tamarind garden
- vi. Samatian island and restaurant

Baringo has the potential to grow its tourism sector and increase its contribution to the GDP as well create more job opportunities. Key areas of tourism in the county include the scenic sites with impressively attractive and spectacular wide range of international destination class products to sample. Key among the tourism attractions include; the Hot springs and Geysers in Lake Bogoria and Cheparuas/Kapedohot springs, Lake Kamnarok and Lake Bogoria National Reserves, Cheploch Gorge, Flamingoes in Lake Bogoria, Large Species of Birds, and Magnificent Hills and Mountains. The County boasts of high class tourist resort Centres, among them Soi Safari Lodge, and Lake Bogoria Spa Resorts. The Endorois, Ilchamus, Pokot and Turkana cultural dancers entertain tourists visiting the lakes. Most of the wildlife is found in Baringo including the big five; Elephants at Lake Kamnarok National reserve and occasionally in Baringo south and Tiaty along Kaptuya community conservancy. Buffalos, Leopard, giraffes' and Kudus are found in Lake Bogoria National Reserve. Lake Kamnarok is the second largest source of white crocodiles in the world.

Other interesting tourist locations include Reptile Park, which is one of the largest reptile parks in the Rift Valley. Another one is Ruko Wildlife Conservancy that scenic attractions ranging from wildlife to cultural villages. Korossi volcano, which rises 1,449m above sea level, offers an ideal spot for watching birds such as bat hawks and majestic verreauxs eagle. Kabarnet National Museum and Kipsaraman Community Museum are located on top of Tugen Hills. The two museums form unique tourist sites with varied attractions and house traditional Kalenjin artifacts, which include musical instruments, storage equipment, furniture and ornamental decorations. At Eldama Ravine, there are the Kursalal falls, a stunning waterfall within Lembus forests.

Programmes and activities undertaken include development of new tourism products and services, regulation and marketing. The sub-sector key focus is to address issues on policy reforms, capacity building, private sector linkages, and product competitiveness.

It is against this background that Baringo County tourism sector is positioning itself strategically in order to tap into the rich tourism potential that the future holds.

The tables below show the number of tourist arrivals in the County during the year 2013 and expenditures for the two main hotel facilities in the county; the accommodation status and classification of hotels across the county and the contribution of tourism to the GDP, in employment creation and promotion of investment growth.

### **Mining potential**

Small-scale mining and quarrying takes place in many parts of Baringo County though not at a level that the mineral endowment of the county may justify. The predominant artisanal and small-scale mining activities are sand harvesting, gravel, clay and quarrying among others.

Extensive exploration need to be undertaken to unearth the true mineral potential of the county, especially the Northern part of the county – East Pokot, very little has been done and very few minerals have been documented.

### **Geo hazards**

A **geohazard** is a geological state that may lead to widespread damage or risk. Large portion of Baringo County is susceptible to Geo hazards, the lowlands and the surroundings of Lake Baringo, Lake Bogoria is prone to flooding. Along the flanks of the Tugen Hills is frequently being affected by several forms of landslides which have led to loss of lives and property.

The communities need to be empowered and awareness levels raised on the risks, building strategic partnerships to identify locally-appropriate, affordable solutions, identifying political and economic incentives to spur investment in risk reduction and Building capacity of local institutions

Detailed geo hazard mapping is ongoing and this would provide strategies to demarcate areas that are susceptible to landslides and flooding and consequently to recommend mitigation measures.

### **Expenditure Analysis**

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 65,412,812 and Kshs 80,973,952 respectively for its operations. This consisted of Kshs 28,262,126 and Kshs 28,322,225 for recurrent expenditure and Kshs 37,150,686 and Kshs 52,651,727 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 70,241,702 cumulatively on both recurrent and development expenditure which represented an overall absorption of 87% as compared to Kshs 50,498,341 in 2015/2016 FY which represented an overall absorption of 77%.

The recurrent expenditure by end of the year increased from Kshs 27,883,107 in 2015/16 FY to Kshs 28,115,878 in FY 2016/17 with an absorption of 98.7% and 99.3% respectively.

The cumulative development expenditure by end of the year increased from Kshs 22,615,234 in 2015/16 FY to Kshs 42,125,824 in FY 2016/17 with absorption of 61% and 80% respectively.

### **How the Department Is Responding To the Changes in Financial and Economic Environment**

The department has been receiving an increase in funds for capital projects over the years. However the funds still remain very low for the department to realise its mandate.

The department has responded to the limited funds through grant proposal writing and approaching donors for support of key projects. Little support has been received so far for projects like tree planting through donations of tree seedlings from partners like GDC. This support is still minimal for significant synergies. Several donors have been approached for this and other projects and still waiting for results.

The table below provides strategic objective, development gaps and interventions f tourism subsector;

Strategic Objective	Development Gaps	Interventions
<b>To develop and exploit tourism potential in the County</b>	Low number of tourist arrivals Unexploited Tourism potential Under-developed tourist sites and attractions Inadequate Tourist Hotels Poor road infrastructure and other facilities in tourist sites	Development of comprehensive and innovative Marketing strategies <ul style="list-style-type: none"> <li>• Product Development &amp; Tourism Diversification (Development and promotion of new tourist sites)</li> <li>• Establishment of a one stop information Centre</li> <li>• Infrastructural development especially in Tourist sites</li> <li>• Stimulate Private Investments in Tourism Sectors</li> <li>• Promote peaceful coexistence among Communities in and out of the County</li> <li>• Participate in Miss Tourism Kenya Competition and activities.</li> <li>• Establish a County Tourism Unit and employ skilled staff</li> </ul>

### Description of significant Capital Development (Flagship Projects)

Vision 2030 flagship projects in the CIDP that the department shall be implementing are;

- ❖ Tree planting
- ❖ Spring and wetlands protection
- ❖ Soil and water conservation
- ❖ Control and management of invasive species
- ❖ Development and promotion of tourism infrastructure and wildlife management

Tree planting in FY2015/16 was affected due to inadequate funds. Some of the projects in Soil and water conservation is phased with projects for FY2016/17 already in progress, examples are Kabogor and Ngusero (Cheninyiny). Also development of Kabarnet dumpsite is phased to develop it with adequate measures which meet international standards.

### Description of human resource development

The department has not been able to train most of its staff due to inadequate/lack funding for training purposes; this leaves the staff with inadequate training in various aspects of environmental and natural resource conservation, management skills as well as financial management. Critical are the forest scouts who are faced with challenges of constant attack by forest poachers in Mochongoi because they lack basic skills on guarding the forest, and especially on how to be armed and attack the enemy.

Inadequate staffing at the department is also a critical issue, lack of tree nursery managers/attendants, dumpsite attendants and grounds men has led to non-implementation of some projects adequately and effectively. The forestry unit is also critically understaffed to implement forestry functions.

**Table 42: Staff Establishment for Division of Tourism**

Cadre	Staff Establishment	In Position	Variance
County Head Of Tourism	1	1	nil

Cadre	Staff Establishment	In Position	Variance
Chief Warden	1	1	0
Senior Warden	1	1	0
Education Officer	1	1	0
Assistant County Director Of Tourism(Product Vdevelopment And Markerting)	1	NIL	-1
Assistant County Director Of Tourism(Policy, Liason Strategy And Investment)	1	NIL	-1
Radio Operator	7	2	-5
Procurement Officer	1	0	1
Sub County Tourism Officers	3	NIL	-3
Rangers	36	9	-27
Accountant	1	1	0
Boats Coxwain	2	0	-2
Supports Staff	1	NIL	-1
Customer Care	10	5	-5
Driver	2	NIL	-2
Clerical Officers	2	NIL	-2
Office Assistant	2	NIL	-2
Total	73	20	-53

**Table 43: Performance Review and Expenditure Analysis Departmental targets and Achievement**

Program name: Environmental Conservation & Management						
Objective. To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County						
Outcomes: Improved livelihoods aimed at achieving vision 2030						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Solid waste management	Development & upgrading of dumpsites	No. of dumpsites developed	Clean and healthy environment	2	1	Inadequate funding
	Provision of litter bins/Transfer stations	No. of litter bins/transfer stations installed	Clean and healthy environment	68 litter bins and 12 transfer stations	12 transfer stations and 0 litter bins	Inadequate funding
	Purchase of tractor for litter collection and compactor	No. of tractors and compactors purchased	Clean and healthy environment	2	0	Inadequate funding
	Development of Eco – toilet/Public toilets	No. of Eco toilets constructed.	Improved sanitation and Increased revenue	2	2	Achieved

Environmental education	River bank protection and Clean ups	No. of awareness meetings and cleanup demonstrations held	Access to clean water	15km	8 Km	Inadequate funding
	Conduct Community environmental awareness campaigns	No. of awareness meetings held	A clean and conserved environment	65	91	Well achieved in collaboration with ASDSP
	Stakeholder/community trainings	No. of trainings held	A clean and conserved environment	5	0	Inadequate funding
	Environmental Impact Assessment field services	No of field reports	Compliance to environmental regulations for sustainability	12	0	Inadequate policy development
Control of Hazards/disasters	Development of geo hazard maps	No of maps and reports developed	Improved management of hazards/disasters	1	1	Achieved
	Control and management of the spread of invasive species	Acreage of land reclaimed	Increased farmland	1,500 acres	1,000 acres	Removal of water hyacinth at Lake Baringo through emergency funds
<b>Name of Programme: Natural resource conservation and management</b>						
<b>Objective:</b> Conserve and manage the existing ecosystem functions while providing benefits to the society.						
<b>Outcome:</b> Sustainable development						
County forest conservation and management	Creation and reservation of county forests	No of county forests created and gazzeted.	Increased forest cover	1	0	Inadequate funds
	Construction of Model tree nurseries	No of model tree nurseries established	Increased forest cover, Increased revenue	1	1	Achieved
	Promotion of Agro forestry, school greening & fruit trees growing	Acreage of land agro forested	Increased acreage of land under tree cover for increased forest cover and food security	10,000	300	Inadequate funding

	Conservation and protection of community forests	No of community forests conserved and protected	Increased forest cover	3	1	Inadequate funding
	Forest extension services	No of field reports, photographs and demonstrations	No. of community forest associations/ farmers trained on forestry.	60	12	Inadequate means of transport
	Construction of fire tower	No of fire towers constructed.	Improved protection and management against forest fires and	1	1	Achieved
	Tree planting on hill tops, avenues, arboretums & urban open spaces	No. of trees planted in hill tops, avenues, highways, open spaces and arboretums.	Increased acreage of land under tree cover for increased forest cover and food security	300,000	36,800 trees planted 475 vetiver grasses planted	Inadequate funding and fears of unreliable rainfall
soil and water conservation	Construction of soil erosion control structures	Kilometers of eroded areas healed/reclaimed	Gully healed and Soil erosion controlled for improved soil fertility	11km	15km	Achieved
	protection and conservation of Springs/dams	No of springs protected and conserved	Access to clean water	12	5	Inadequate funding
	Development of watershed management plans	No of management plans developed	Improve management and conservation of existing lakes	1	0	Inadequate funding
	Mapping, protection and conservation of county wetlands	No of wetlands reclaimed	Improved Ecosystem functioning	4	0	Inadequate funding
Wildlife conservation and management	Training on wildlife conservation	No of trainings conducted on wildlife conservation	Wild life conservation for improved revenue through tourism	5	0	Inadequate funding
	Creation of community wildlife conservancies	No. of community wildlife conservancies created	Improved wildlife conservation	6	0	The project was implemented by tourism

						department
promotion of renewable energy sources	Establishment of energy resource centres	No. of resource centres established	Improved knowledge development on conservation of renewable resources	1	0	Inadequate funding
	Procurement and distribution of energy efficient devices	No of energy efficient devices distributed	Conservation of renewable energy resources	4,600	0	Inadequate funding
	Promotion of Modern charcoal production technology.	No of modern charcoal production technologies distributed	Increased forest cover	4	0	Inadequate funding
Promotion & utilization of mineral resources	Consent to request for exploration received	No of consents written	Proper utilization of mineral resources	3	3	Achieved

### Summary of Other Key Achievement for the Last Four Years

The department managed to deliver the following:

- Successful training of women and installation of improved jikos in 332 households in Baringo Central and South
- Completion of the Kaptara (Salawa) gully rehabilitation project (2 water pans and 250 gabions) in Baringo Central benefitting 800 cattle and 600 households with improvement in food security and health impacts
- Progress towards the enactment of the County charcoal regulation bill
- Department of Environment given key role in the ASDSP programme honey value chain, environmental conservation and climate change mitigation measures sensitization campaigns in the county
- Successful request to GDC to support the department with 50,000 tree seedlings; with 20,000 already delivered
- Completion of the model tree nursery in Mogotio and handing over by the contractor to the department
- Conservation of eight (8) micro catchment and riparian areas in Ng'etmoi Baringo Central by planting trees and bamboo in collaboration with the Kenya Dairy Board.
- Planting of the 48,252 indigenous and exotic tree and 9,720 mango trees in the tree planting and agro forestry programme with support by partners like KVDA and Kagoech foundation
- The establishment of a tree nursery in Mochongoi with the assistance of the scouts
- The conservation of 22 springs and micro catchment areas
- Successive holding of the World Environment Day Celebration every year

- Completion of departments sectoral plan

#### **Priority areas to be addressed**

- ✓ Project implementation guidelines and models for department projects.
- ✓ Allocation of funds for the review and domestication of national policies and legislation affecting the environment, natural resources sector at the county level.
- ✓ Resource mobilization to supplement treasury budgetary allocation which is inadequate.
- ✓ Fast tracking of devolved functions which have not been fully devolved
- ✓ Strengthening the monitoring and evaluation system to ensure departmental projects are completed on time and quality.
- ✓ Strengthening the capacity of the department in addressing climate change adaptation and mitigation in the county through allocation of funds.

For the period **2018/19** Financial Year, the department intends to carry out environmental and Natural resource Conservation and management, Electric Fencing of lake Kamnarok National Reserve and continued rehabilitation of the Lake, Continued improvement of National Reserve Roads, Construction of Nachuru-Kaptuya Conservancy Infrastructure in partnership with NRT., Geopark Mapping, Development of National Reserves Management Plans, Establishment of Touristic Monuments and Cultural Development Centres, Acquisition of Courtesy Bus as indicated in the below proposed projects:

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

#### **Situation Analysis**

##### **Markets and urban centres**

There are two urban centres in the county: Kabarnet and Eldama Ravine. Marigat, Maji Mazuri, Mogotio, Chemolingot, Timboroa and Kabartonjo are upcoming urban centres. None of the urban centres in the county has a sewerage facility but all are supplied with electricity. Kabarnet, Eldama Ravine and Timboroa have a good supply of water while Mogotio, Maji Mazuri, Marigat and Kabartonjo do not have a good supply of running water.

##### **Housing types**

The main types of roofing in the county are corrugated iron sheets at 60 per cent followed by grass-thatched roofing estimated to be 40 per cent. Other types of roofing are: Tiles, concrete asbestos, makuti and mud among others. The main wall materials used in construction in the county are wood and mud estimated at 66 per cent according to the 2009 national population and housing census. This is followed by wood only at 33 per cent. Other walling materials are stone, brick and block, mud and cement, corrugated iron sheets, grass/reeds and tin, among others.

Government housing facilities in the county are few. In Baringo Central, there are 170 government houses while in Mogotio and Eldama Ravine there are 214 housing units.

##### **Land and land use**



The county can be divided into two major zones: the highlands and the lowlands. The higher elevations of the county are in the modified tropical zones with soils that are generally well drained and fertile. This zone contains the high potential areas for agricultural and improved livestock development. In the Tugen Hills, coffee is grown in small scale while food crops like cereals, fruit trees and horticultural crops are also cultivated. These agricultural activities are combined with elaborate soil conservation measures. In the southwest part, there is large-scale farming of cereals and horticultural crops, while Kerio Valley has potential for cotton production.

The lowlands are in a semi-arid to arid climatic zone. They have complex soils with various textures and drainage conditions which have developed from alluvial deposits. Some of these soils are saline. A large area is characterized by shallow stony sandy soils with rock outcrops, volcanic ash and lava boulders. This zone is essentially a rangeland and apart from scattered isolated pockets of dry land subsistence agriculture and small-scale irrigation in Marigat, Kollowa and Barwessa, the major socio-economic activities centre on livestock and bee keeping.

The county government shall invest in, and support development partners in community mobilization and capacity building on adaptable technologies responsive to the adverse impacts of climate change and ASAL conditions. This will aim at creating settlement zones away from areas mapped as disaster prone, while allowing for mechanization and other adaptable technologies, which enhance economies of scale and sustainable natural resource use.

The department of Lands Housing and urban development has been able to carry out the following activities/programmes:

- Eight (8) development plans a ready for approval by the County assembly while 15 development plans are to be ready for second stakeholders' validation.
- Cadastral survey in 7 trading centres/Towns
- Land adjudication in the following sections: Kipcherere, Sogon, Kimondis, Kapkirwok, Konoo, Kirwok, Barwessa, Sagasak, Konoo, Keturwo, Kimondis, kaptiriony, Tungo Manach and Tungururwo/Kaplel, Issas B, Eitui.
- Preparation of County spatial plan, Preparation of IUDP for Kabarnet Town
- Purchase of Land for Housing development and Kabarnet Town Dumping site, Cabro works in the two major towns. Opening of access roads in towns among others.

#### **Expenditure Analysis**

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 220,108,643 and Kshs 186,560,453 respectively for its operations. This consisted of Kshs 83,319,435 and Kshs 69,396,605 for recurrent expenditure and Kshs 136,789,208 and Kshs 117,163,848 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 171,244,357 cumulatively on both recurrent and development expenditure which

represented an overall absorption of 92% as compared to Kshs 154,021,121 in 2015/2016 FY which represented an overall absorption of 70%.

The recurrent expenditure by end of the year increased from Kshs 59,079,241 in 2015/16 FY to Kshs 69,396,605 in FY 2016/17 with an absorption of 71% and 100% respectively.

The cumulative development expenditure by end of the year increased from Kshs 94,941,880 in 2015/16 FY to Kshs 101,847,752 in FY 2016/17 with absorption of 69% and 87% respectively.

**Table 44: Performance Review and Expenditure Analysis Departmental Targets And Achievement.**

Program name. -: Lands and Housing Development						
Objective: To facilitate and support for land use planning, survey and housing development in the county.						
Outcome: Proper utilization of Land and Controlled Development in the County						
Sub program	Key outputs	Key performance indicators(output )	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Physical Planning Development	Revision of development plans.	Number of revised development plans generated	Improved land tenure	13	6	Plans ready for 2 <sup>nd</sup> stakeholders meetings and approval.
	Development of new plans	Number of centres planned	Improved land tenure	8	5	Plans ready for 2 <sup>nd</sup> stakeholders meetings and approval.
	Spatial plan	No. of spatial plans prepared	Improved access to county spatial data and development framework	1	1	90% complete
	Establishment of GIS system	No. of GIS labs established and functional	Improved access to geospatial data	1	0	Less funds allocated. To be achieved in f/y 2017/18
	Establishment of county land information and management	Land information and management established	Improved land use management	1	0	To be achieved in f/y 2017/18
	Zoning of towns	No. of Zoning plans prepared	Improved land use management	6	0	To be achieved in f/y 2017/18

	Integrated Urban Development Plans for Kabarnet & Eldama Ravine Towns	No. of IUDPs prepared	Improved land use management	2	1	IUDP for Kabarnet Town on going IUDP for Eldama Ravine to be achieved in f/y 2017/18
<b>Land Survey and Mapping Development</b>	Survey of centres	Number of centres surveyed	Improved land tenure	7	4	80% Complete
	Cadastral survey	Number of plots surveyed	Improved land tenure	300	150	90% Complete
	Topo cadastral survey	topo maps produced	Improved land tenure	4	-	Not Budgeted
	Purchase of survey equipment	No. of equipment purchased	Improved access to geospatial data	1	2	Achieved
	Community Land adjudication and demarcation	No. of sections adjudicated and titles processed.	Improved land tenure	15,000	5000	50% Complete

**Programme : Housing Development**

**Objectives: To provide accessible and affordable housing to public servants and residents of Baringo County**

**Outcomes: Provision of low cost housing to public servants and residents of Baringo County**

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
<b>Housing Development</b>	Land Bank	Purchase of land	Improved access to public infrastructure/services	12acres	10 acres	achieved
	Housing units	Construction of Housing Units	Access to quality and decent housing improved	75units	0	No budget
	Use of Appropriate Building Technology(Hydra form)	Number of Building Blocks Generated	Access to quality and decent housing improved	800,000	0	No budget

**Name of Programme: Urban Development & Management (E/Ravine Town)**

**Objective: To provide ideal social facilities and effective management systems**

**Outcome: Well developed social amenities & effective management of systems and procedures**

Sub program	Key outputs	Key performance	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
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		<b>indicators(output)</b>				
<b>Improved Town Infrastructure</b>	Street lighting	No of Street lights installed	Improved security Improved economy	140	100	Requires more funds
	Beautification of Town, Pedestrian Paths (Cabro Works)	No Meters square of Pedestrian path done	Improved town cleanliness	500M	2km	Requires more funds
	Fencing of Town Properties	Square Meters of county property fenced	Secured town property	8	2	Requires more funds
	Major Repair and Extension of Town Offices, Business & Staff Premises	Msq of Buildings Improved	Improved service delivery	200Msq	-	Requires more funds
	Drainage systems-Storm drainages	Length of drainage system done/improved	Improved access to public infrastructure/services	1km	1km	Requires more funds
	Parking Lots Improvements	No. of Parking lots done	Improved revenue collection	150	50	Requires more funds
	Designing & landscaping Recreation Parks	Meters square of recreation parks done	Improved anaesthetic value of town	700Msq	-	Requires more funds
	Construction of Signage's & Shades for Cemetery	No. of Shades done	Micro economy improved and stability enhanced	45	15	Requires more funds
<b>Waste Disposal &amp; Management</b>	Construction of Septic Tanks	No. of Septic Tanks done	Improved access to public infrastructure/services	7	1	Requires more funds
	Water boozer(Tank)	No of Water Boozers Purchased	Improved access to public infrastructure/services	0	1	Requires more funds
<b>Name of Programme : Urban Development &amp; Management(KABARNET TOWN)</b>						
<b>Objective: To provide ideal social facilities and effective management systems</b>						
<b>Outcome: Well developed social amenities &amp; effective management of systems and procedures</b>						
<b>Sub program</b>	<b>Key outputs</b>	<b>Key performance indicators(output)</b>	<b>Key outcome</b>	<b>Planned targets(2016/2017)</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Drainage systems-Storm drainages	Length of drainage	Improved access to public	2km	1km	Requires more funds

<b>Improved Town Infrastructure</b>		system done/improved	infrastructure/services			
	Fencing of Town Properties	Square Meters of county property fenced	Secured town property	8	1	Requires more funds
	Spot patching Road Repairs/Re-carpeting	No. of Km patched	Improved access to public infrastructure/services	1Km	1km	Requires more funds
	Parking Lots Improvements	No. of Parking lots done	Improved access to public infrastructure/services	150	200	Requires more funds
	Pedestrian paths	Length of Pedestrian path done	Improved access to public infrastructure/services	500M	1km	Requires more funds
	Installation of road signs	No. of road sign done	Improved road safety	30	0	Requires more funds
	Major Refurbishment and construction of town Offices, business Premises & Staff Houses	Msq of Buildings refurbished	Improved access to services	10m	0	Requires more funds
	Street lighting	No of Street lights installed	Improved town security	140	100	Requires more funds
	Designing & landscaping Recreation Parks	Meters square of recreation parks done	Improved anaesthetic value of town	700Msq	500 Msq	Requires more funds
	Construction of Shades for Bodaboda, Cemetery	No. of Shades done	Micro economy improved and stability enhanced	5	0	Requires more funds
<b>Waste Disposal &amp; Management</b>	Litter bins	No. of Litter Bins done	Human health and safety improved	120	0	No budget
	Construction of Septic Tanks	No. of Septic Tanks done	Human health and safety improved	7	0	No budget
	Eco/Public Toilets	No of Eco Toilets Done	Human health and safety improved	4	0	No budget
	Street Cleaner	No of Cleaners acquired	Human health and safety improved	0	0	No budget
	Garbage compactor	No. of Compactors acquired	Improved garbage collection	0	1	achieved
	Water boozer ( Tank)	No of Water Boozers Purchased	Improved access to water services	0	1	achieved

## 5.0 Priority Areas to Be Addressed In 2017/18

1. Completion and approval of County spatial plan
2. Completion of IUDP for Kabarnet Town
3. Issuance of allotment letters for the planned areas
4. Preparation of Integrated Urban Development Plan for Eldama Ravine Town
5. Purchase of field vehicle to facilitate surveying and planning.
6. Establishment of a GIS Lab
7. Revision and planning of more new Market centres
8. Increased storm water drainage in Kabarnet and Eldama Ravine Towns
9. Increased cabro works in Kabarnet and Eldama Ravine Towns
10. Cadastral survey of towns/centres
11. Opening of access roads in major urban areas

**Table 45: Cross-Sectoral Implementation Considerations**

**Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact	
		Synergies	Impact
County spatial plan	All sectors	Use of spatial plan framework in project implementation and planning	Well-coordinated project implementation
Establishment of GIS Lab	All sectors	Use geographical data to locate and map the resources Updating of resources and projects	Well-coordinated project implementation
Physical planning and IUDP of major towns	Trade Environment Tourism Treasury	-Revenue collection(rates) on planned centres -Environmental conservation -Access to credit facilities through issuance of land ownership documents	-Improved revenue generation -Riparian reserve conservation

**Resource Allocation**

**Table 46: Summary of proposed budget by programme-2018-19**

Ser No.	Programme	Amount (In millions)
6.	County spatial planning implementation	10 m
7.	Integrated Development plans of town(Kabarnet, Eldama Ravine)	15 m
8.	Land use planning (new centres)	3 m
9.	Land information management(GIS Lab)	10 m
10.	Land use planning(Revision of new centres)	4 m
11.	Land surveying (cadastral survey)	5 m
12.	Land surveying(Purchase of survey equipment)	3 m
13.	Land banking	10 m
14.	Develop Land Use Policies	2 m
15.	Land adjudication	5 m
16.	Urban development(kabarnet)	69 m
17.	Urban development(Eldama Ravine)	63 m
	<b>Total</b>	<b>199 m</b>

**Table 47: Summary of Proposed Budget by Sector/ Sub-sector**

Sector/Sub-Sector Name	Amount (Ksh.)	As A Percentage (%) Of The Total Budget
Lands	67,00,000	34%
Kabarnet Town	69,000,000	35%
Eldama Ravine Town	63,000,000	31%
<b>Total</b>	<b>199,000,000</b>	

**Table 48: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
Insecurity in Tiaty, Baringo South and Baringo North	Peace during these fieldworks	Provide police security during field activities.
Harsh climatic conditions	Rain during these periods	Adequate time/duration of Field work.
Land related disputes	Peace	Resolution of land related conflicts

**Summary of Key Achievement in the Last 4 Years**

- Preparation of County spatial plan -almost complete.
- Preparation of Integrated Urban Development Plan for Kabarnet Town-Initiated.
- Cadastral Survey of centres such as Bondeni(Kabarnet), sections of Marigat Town, Tenges, Nubian Village, shauri informal settlement, kisanana and Kabartonjo
- Revision of town plans such as Timboroa, Poror, Kimalel, Kituro, Esageri, Torongo among others
- Planning of new town/centres such as Keneroi, Kiboino, Olkokwe, Nginyang B, and Kapkelelwa among others.
- Establishment of land bank for housing -10 acres already acquired
- Acquisition of modern survey equipment –Total Station, RTKs.
- Cabro works in Kabarnet and Eldama Ravine Town.
- Installation of street lights
- Acquisition of garbage compactor and water boozer for Kabarnet and Eldama Ravine Town.

**Challenges**

- Lack of utility/field operation vehicle.
- Lack of enough technical staff.
- Low budgetary allocations.

**Recommendations**

- There is need to adhere to the Sectoral plan and ADP during budget preparation process.
- There is need to establish a central project planning and monitoring units in each Department
- There need to fast track the process of formation of Town Boards.

**Department of Commerce, Enterprise and Cooperative Development****Situational Analysis****Introduction**

This section provides in a nutshell the sector development situation and analysis in terms of its key statistics, the SWOT analysis and PESTEL scan. It also provides a summary of sector

development gaps, emerging issues and interventions in relation to the sector strategic objectives.

### Tourism

The Tourism remains one of the fastest growing sector in the world and a leading foreign exchange earner besides being a major generator of employment. In Kenya tourism contribute about 10% of the National GDP and also provides a market for goods produced in other sectors. Baringo tourism sector represents 3.7% of the total market share and has potential to increase .This sector plan has put in place strategies aimed at improving tourism in Baringo with a view to improve the county economy and increase contribution to the National GDP. The trends shown in the tables below reflect the performance of Baringo tourism and areas that require intervention.

### Industrialization

The Industrialization Sub-Sector is a key productive sector for economic growth and development due to its immense potential for wealth and employment creation as well as poverty alleviation. In addition, the sub-sector provides impetus towards achievement of County Integrated Development Plan (CIDP) and Millennium Development Goals (MDGs) both in the medium and long term, particularly Goal one on eradication of extreme poverty and hunger and goal eight on Global Partnerships for Development. The sub-sector focus is to enhance value addition and diversification to ensure product competitiveness and create an enabling environment for industrial investment.

.Baringo County has a high potential for industry development in various value chains mainly in Agribusiness, Energy and Mining. So far the County has a number of existing Industries, some are operational while others stalled for various reasons. The table5 below shows existing Industries and their current operational status and while table 6 & 7 shows the potential for value addition in livestock products and coffee respectively.

**Table 49: Potential for value addition in Livestock Products as per production for Year 2013**

Product	Milk (Litres)	Beef(Kg)	Chevron/Goat Meat (Kg)	Mutton(Kg)	Poultry meat (Kg)	Camel meat (Kg)	Honey(Kg)	Eggs (Trays)
	3,640,000	108,584	109,429	2,953	56,250	0	71,472	722,916
<b>BARINGO NORTH</b>	1,458,522	164,120	123,920	12,514	25,694	0	69,118	1,075,153
<b>MOGOTIO</b>	5,336,427	427,964	136,698	71,766	58,995	0	92,922	1,415,880
<b>MARIGAT</b>	1,260,000	214,600	202,644	41,328	52,462	0	193,200	1,259,100
<b>TIATY</b>	57,283	489,368	328,080	48,796	149,737	315	100,188	3,593,700



<b>KOIBATEK</b>	10,184,761	120,173	27,317	20,400	46,161	0	9,272	1,107,810
<b>TOTAL</b>	21,936,993	1,524,809	928,088	197,757	389,299	40950	536,172	9,174,559
<b>PRICE</b>	35	300	400	400	250	300	200	10
	767,794,755	457,442,700	371,235,200	79,102,800	97,324,750	12,285,000	107,234,400	91,745,590

Source: Department of Livestock - Baringo

Table 50: Potential for Value addition in Coffee production as per production, 2010 - 2013

	Cooperative			Estates			
	Parchment	Mbuni	Sub-Total	Parchment	Mbuni	Sub-Total	
2010/2011	1,572	499	2,071	151	56	207	2,278
2011/2012	692	271	963	199	234	433	1,396
2012/2013	938	215	1,153	176	75	251	1,404

Source: ASDSP –Baringo, 2013

## Trade, Commerce and Enterprise Development

### The Enterprises sub-sector

In Enterprise Development Sub Sector the MSMEs cut across all sectors of the economy and provide one of the most prolific sources of employment and breeding ground for medium and large enterprises which are critical for industrialization. The subsector is therefore expected to seize any available opportunity to develop, grow and become competitive. The ministry will facilitate the effective coordination and implementation of strategies to enable the sector play its rightful role

The National Government in consultation with stakeholders has put in place appropriate Legal and Policy framework to structure the management of the sector so that it plays its role as the leading driver to economic and social development. The Micro and Small Enterprise Authority (MSEA) was established in July 2013 to address the many underlying challenges facing the Micro and Small Enterprises sector in the country. The sector has multiple and unique issues which calls for coherent and comprehensive approach. The Plan will guide the sector in delivering tangible results to its stakeholders for the next five years, as well as play its role in achieving the national goals of the Country and Society. The plan endeavors to address issues affecting the Sector by providing broad-based strategies that can give it meaningful opportunities to maximize its potential in providing services.

Despite the significant role played by the sector, it has continued to experience many binding constraints and challenges that have inhibited the realization of its full potential. These include;

- Limited access to Markets
- Limited access to Financial Services,
- Unfavourable policy and inhibitive legal and regulatory environment,
- Inadequate Access to Skills and Technology,
- Limited Access to infrastructure,
- Inadequate Business Skills,
- Limited Linkages with large Enterprises,
- Gender Inequality,
- Limited Access to Information
- Unfavourable Tax Regime
- Socio-cultural beliefs leading Inter-Community resource rivalry

In the past, the Government has put in place measures geared towards promotion and development of the MSE sector. One of the notable interventions is the publication of sessional paper No. 2 of 1992 on Small Enterprise and Jua Kali Development in Kenya.

The Paper emphasized the need to create an enabling environment through an appropriate legal and regulatory framework; and put in place support and facilitative measures to promote the growth of the sector. However these measures have not yielded the expected impact, largely due to their inappropriate design and weak implementation.

The Sector Plan therefore coincides with the Sessional Paper No. 2 of 2005 that tries to fill the identified gaps and builds on the previous MSE national policies in very specific ways;

- The emphasis is on the role of markets: **making markets work**. Government objective for the sector is to promote the number and competitiveness of MSEs by reducing the cost of doing business and generally creating a more favorable environment for businesses to thrive while improving the quality of employment in the sector.
- **To integrate the MSE sector into the national economic grid**. To achieve this integration, the new policy will promote MSEs in the formal and informal economies, including commercial small scale agriculture in a policy framework that will encourage all forms of linkages. The definition of MSE sector is all enterprises, both farm and non-farm, employing less than 50 persons
- **Improving the effectiveness of existing institutions** by strengthening the Department of Micro and Small enterprise Development (DMSED) and MSE Associations establish National Council for Small enterprises and implement Micro and Small Enterprise Act.

These institutions and legal framework will strengthen policy coordination, implementation, and monitoring and evaluation, which have been largely lacking in previous attempts by Government to promote MSE sector;

- **Partnership** between key stake holders including citizenry, MS entrepreneurs, community, private sector, civil society, NGOs and development partners will be promoted through appropriate dialogue to harness the synergy for effective resource mobilization, utilization and overall development of the sector;
- **Incorporation of a plan of action** for policy implementation and a mechanism for monitoring and evaluation of the policies and their impacts.

Where there is rapid horizontal expansion of the MSE sector, there is no corresponding vertical growth that would enable graduation of from one level to another. This is due to the existence of strong barriers to direct entry into medium scale enterprise sector.

### **Trade Sub-sector**

The wholesale and retail trade is one of the priority sub sector expected to spur the county economy towards the achievement of Vision 2030 goals. The Kenya vision 2030 envisions a wholesale, retail and trade sub sector that is formal, efficient, multi-tiered and diversified in product range and innovativeness. The sub sector is a major contributor towards achievement of the CIDP.

Weights and Measures section plays a major role in trade sub sector and is charged with the responsibilities of providing legal metrology services.

The main activities of this department include:

- Custody, issuance and control of stamps of verification ,date ,stamp and stamps for use by inspectors
- Ensuring all standards of weights and measures are maintained according to the law and program of calibration of standards and testing equipment.
- Examination and testing of all new patterns of weighing and measuring equipment
- Verification in workshops and in all the advertised stamping stations where traders within a radius of 20km are expected to submit their instruments.
- inspection of premises used or intended for use by manufacturer, sellers and repairers of weighing and measuring equipment
- inspection of trading premises to ensure pre-packed goods are packed in conformity with regulations
- investigations which involve following up on consumer's complaints ,gathering the necessary evidence for instituting court proceedings, drafting charges and registration of the case s in court.

- Manufacture’s premises and implementation of the same.
- Collection of fees from the verification exercise and account for the same in form of AIA.

### Co-operatives

The Co-operative sub-sector plays a critical role in the development of the County. It facilitates institutional ownership and participation of farmers, workers and other stakeholders in the society in mobilizing savings and Capital formation, finding market for products, value addition, job creation, bulk purchase of farming tools, food security, poverty reduction and enhancing social cohesion. The Kenya Vision 2030 recognizes cooperative sub-sector as critical in addressing the challenges of low productivity, inappropriate land use, poor marketing systems and low value addition in the country.

The Co-operatives Sector in Baringo promotes guides and supervises the activities of all types of cooperative societies to ensure viable development and to improve the members’ economic well-being. Table 8 below shows the status of co-operatives in the County.

**Table 51: Types/Status of Co-Operative Societies As At 31/12/2016**

	Type Of Society	Total Registered	Status		Membership		Share Capital (Ksh.)	Turnover Gross (Ksh.)
			Active	Dormant	Active	Dormant		
1	Urban Saccos	41	28	13	55,101	47,950	2,384,569,738	697,369,710
2	Dairy	29	17	12	18,278	10,103	20,623,869	398,200,200
3	Cereals and produce buying and marketing	3	3	0	656	656	6,581,000	148,000,000
4	Irrigation	1	1	0	73	73	30,500	31,000,000
5	Coffee	25	20	5	4,890	3,653	7,228,810	20,731,338
6	Ranching, Livestock Marketing	3	3	0	452	452	2,665,000	4,800,000
7	Bee Keeping and Honey Marketing	4	3	1	458	458	130,000	920,000
8	Fisheries	1	1	0	146	146	190,000	370,000
9	Rural Saccos	5	2	3	28,189	12,884	440,985,194	22,000
10	Others	74	35	0	685	2,000	9,000,000	838,195
	<b>TOTALS</b>	<b>186</b>	<b>113</b>	<b>34</b>	<b>108,928</b>	<b>77,375</b>	<b>2,872,004,111</b>	<b>1,302,251,443</b>

**Table 52:Co-operative activities per Sub County, 2013**

Sub- County	Co-operative Activities by Type of Activity
Baringo Central	Cotton, Coffee, macadamia, Dairy Urban Sacco's,
Baringo North	Coffee, Dairy, macadamia, Cotton, Groundnuts
Baringo South	Cereals Marketing, Irrigation, Livestock marketing, Coffee, groundnuts urban Saccos
Tiaty	Livestock, urban Saccos
Mogotio	Dairy,Coffee, Urban Saccos, Rural Saccos
Koibatek	Dairy, pyrethrum, potatoes, Urban Saccos, Rural Saccos

### Development Gaps from Situational Analysis

Arising from the situation analysis the following development gaps have been identified:

Sub-sector	Development gap
Industrialization	<ol style="list-style-type: none"> <li>Unexploited potential in value chain and processing</li> <li>Inadequate infrastructure and facilities</li> <li>Undeveloped legal framework</li> <li>Small enterprises and limited investments</li> </ol>
Trade, Commerce and Enterprise Development	<ol style="list-style-type: none"> <li>Limited goods and services</li> <li>Undeveloped trade practices and standards</li> <li>Informal Small scale trade and enterprises</li> <li>Lack of diversity in enterprise development</li> <li>Expensive and limited sources of business capital</li> </ol>
Labour	<ol style="list-style-type: none"> <li>High unemployment</li> <li>Limited skilled labour (Inappropriate skills)</li> <li>Limited employment opportunities</li> </ol>
Cooperatives	<ol style="list-style-type: none"> <li>Large number of failed Cooperative societies</li> <li>Weaknesses in governance and management of cooperative societies</li> <li>Expensive and limited sources of business capital</li> </ol>

### SWOT Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> <li>Committed Leadership</li> <li>Wide range of tourism products</li> <li>Rich cultural heritage and diversity</li> <li>Hospitable people</li> <li>Investors goodwill</li> <li>Skilled labour</li> <li>Industrious and innovative youth</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate policies, and legal frameworks to promote business</li> <li>Poor work environment e.g lack of office space</li> <li>Insufficient budgetary allocations to implement development programs and marketing</li> <li>Poor road infrastructure in most parts of the county</li> <li>Low electricity connectivity</li> <li>High illiteracy levels</li> <li>Low technical skills</li> <li>Few markets and skewed distribution</li> <li>Low purchasing power amongst the communities</li> <li>Poor access to affordable credit facilities and Lack of collaterals</li> </ul>

Opportunities	Threat
<ul style="list-style-type: none"> <li>• Dispensation of Kenya’s new constitution, 2010.</li> <li>• National support for flagship projects in vision 2030</li> <li>• Proximity to major infrastructural projects e.g. SGR, LAPPSET corridor</li> <li>• Wide range of Business opportunities and Investments mainly in Energy &amp; Mining, Tourism and Agribusiness</li> <li>• Regional trade blocks, (Expanded markets)</li> <li>• Vast community land available for investments</li> <li>• Unexploited economically viable natural resources e.g. cactus, Aloe</li> <li>• Potential for Public-Private Partnership</li> <li>• Revival of stalled industries e.g. Tannery, Aloe factory, fruit processing plant in Marigat</li> </ul>	<ul style="list-style-type: none"> <li>• Insecurity and Global Terrorism</li> <li>• Pests and Diseases</li> <li>• Prolonged Drought</li> <li>• Floods</li> </ul>

### PESTEL Scan

<b>Political</b>	<p>The County leadership has demonstrated political goodwill to create an enabling environment and framework for the achievement of set goals and objectives. This includes formulation of supportive policies as well as development of key infrastructure that promotes Tourism, Trade and Investments.</p> <p>The sustained political effort to fight insecurity has also resulted to communities working together in business; subsequently leading to increased number of SME’s being started or existing ones being enhanced.</p>
<b>Economic</b>	<p>The economic potential is enormous yet not fully exploited due to high cost of production, poor infrastructure, lack of access to affordable credit, lack of market linkages, limited Entrepreneurial knowledge and skills amongst other factors. With many prospective investors showing intent to invest in renewable Energy in the County, it is anticipated that in the medium to long term the cost of production will come down. Current Infrastructural development is also expected to ease transportation of raw materials as well as finished products hence promoting economic growth. The sector will seek to equip communities with entrepreneurial knowledge and skills with a view to economically empower them to access microfinance services.</p>
<b>Social</b>	<p>Social inclusion and Gender mainstreaming in business and other development issues remains a challenge amongst most of the communities living in Baringo. This is mainly attributed to cultural believes and practices that negatively affect the communities and contribute to high poverty levels. Cases of domestic violence, rape, illicit brews and FGM, high rate of school dropout as a result of early pregnancies are just but few examples of social injustices against women. The low involvement of women in business slows down rate of developments.</p>
<b>Technological</b>	<p>Embracing the ever evolving technological advancement is no longer an option since businesses are on real time transactions. As a sector, we aim to operate optimally by leveraging on benefits of an advanced technology platform.</p>
<b>Environmental</b>	<p>Environmental degradation escalates the effects of climate change and worsens the already bad situation. For instance, felling of trees for charcoal burning as an economic activity is not good. The sector as a cross-cutting theme will sensitize communities living in Baringo to adapt to alternative sources of livelihood and to engage in environmental conservation practices such as tree planting, modern and good farming practices, use of renewable energy and rain water harvesting.</p>
<b>Legal</b>	<p>Review of the legal procedures to register new business or limited Companies together with the mandatory 30% of Government tenders being reserved for Women, Youth and persons with Disabilities has helped to promote social inclusion and gender mainstreaming in business. Reviews are further recommended for other legal procedures mainly in provision of Business licenses, permits, mergers, acquisitions and land transfers amongst other processes as incentives and strategy to attract investors.</p>

## Expenditure analysis

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 207,774,865 and Kshs 172,865,495 respectively for its operations. This consisted of Kshs 111,333,192 and Kshs 81,488,182 for recurrent expenditure and Kshs 96,441,673 and Kshs 91,377,313 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 143,714,357 cumulatively on both recurrent and development expenditure which represented an overall absorption of 83% as compared to Kshs 159,204,566 in 2015/2016 FY which represented an overall absorption of 77%.

The recurrent expenditure by end of the year decreased from Kshs 89,493,422 in 2015/16 FY to Kshs 81,488,182 in FY 2016/17 with an absorption of 80% and 100% respectively.

The cumulative development expenditure by end of the year increased from Kshs 69,711,144 in 2015/16 FY to Kshs 62,226,175 in FY 2016/17 with absorption of 72% and 68% respectively.

## Responding to the Changes in Financial and Economic Environment

The table below provides possible interventions for the already identified in financial and economic environment. The sector intends to pursue these interventions in the realization of its mandate.

Strategic Objective	Development Gaps	Interventions
To promote an enabling environment to facilitate growth in trade, commerce, enterprise development and industrialization.	Unexploited potential in value chain and industrial development. Inadequate infrastructure and facilities Undeveloped legal framework Small scale enterprises and limited investments Limited goods and services Undeveloped trade practices and standards Lack of diversity in enterprise development Expensive and limited sources of business capital	Develop appropriate legislative framework to facilitate investments in value chain ventures  Provide incentives to attract and retain large business enterprises. Initiate training on entrepreneurship and business management skills. Establish County Business Information Centre Support business enterprise with affordable capital Establishment of Business incubation Centres
To promote good governance and effective management of Cooperative Societies	Large number of failed Cooperative societies Weaknesses in governance and management of cooperative societies Expensive and limited sources of business capital	Fact-finding study on failed Cooperative societies  Capacity building of Boards of Directors and management of Cooperative Societies Routine inspection and auditing of Cooperative Societies Provide cheap Capital for Cooperative Societies.
To profile labour and provide labour market linkages for optimal employment	High unemployment Limited skilled labour (Inappropriate skills) Limited employment opportunities	Profile and classify existing labour; determine level of unemployment or underemployment  Training and development on innovation and entrepreneurship skills

To promote excellence in management and service delivery	Inadequate human resources Inadequate specialized skills	Employment of new staff needed to achieve optimal staff establishment Strengthen Human Resource capacity
	Lack of Results-based Management( RBM) Tool in the county public service	Institutionalize RBM in the public Service
	Under developed ICT Infrastructure	Develop ICT Infrastructure
	Inadequate policies and procedures for service delivery	Develop effective and efficient policies and procedures in service delivery
To develop sound policy, legal and institutional framework for the sector	Underdeveloped Institutional frameworks Inadequate county policies , Laws and regulations	Develop new county Bills, regulations and policies  Customize and domesticate National Laws, policies and procedures

Proposals with respect to the development of physical, intellectual, human and other resources of the department

**Table 53: Staff Establishment for Division of Trade and Weights & Measures**

Cadre	Staff Establishment.	In Position	Variance
County Director Of Trade	1	1	Nil
County Investment Officer	1	1	Nil
Sub County Investment Officers	3	Nil	-3
Weights & Measures Officers	3	1	-2
County Trade Dev. Officers (Business Dev. Services)	1	1	Nil
Subcounty Trade Dev. Officers	3	Nil	-3
Driver	3	1	-2
Accounts Clerk(Board Clerk)	2	Nil	-2
Clerical Officers	2	1	-1
Subordinate Staff	3	1	-2
<b>Total</b>	<b>22</b>	<b>5</b>	<b>-17</b>

**Table 54: Staff Establishment for Division of Industrialization and Enterprise Development**

Cadre of officers	Optimal Staffing Levels	Current Staff establishments	GAP
County commissioner co-operative	1	1	0
County Director Industrialization	1	0	-1
Industrialization and manufacturing officer	1	0	-1
Industrialization and value addition officer	1	0	-1
Industrialization officer for information and research	1	0	-1
Sub-county industrialization officer	3	0	-3
County director of audit(m)	1	1	0
County co-operative officer (Education)	1	0	-1
County co-operative officer(Accounting & Management	1	0	-1
County co-operative officer(inspection)	1	0	-1
County co-operative officer(ASDSP coordination	1	1	0
County co-operative officer(credit and finance)	1	0	-1
County co-operative officer(marketing)	1	0	-1
County co-operative officer(Enterprise development)	1	0	-1



Cadre of officers	Optimal Staffing Levels	Current Staff establishments	GAP
Sub-County co-operative officers	1	0	-1
Assistant cooperative officers	6	5	-1
County cooperative auditors	3	1	-2
Officers (clerical officers)	7	2	-5
drivers	7	1	-6
Support staff	7	2	-5
Office administrators/secretaries	7	2	-5
<b>Total</b>	<b>52</b>	<b>18</b>	<b>38</b>

**Table 55: Staff Establishment for Office of the CEC -Industrialization, Commerce and Enterprise Development**

Cadre	Staff Establishment.	In Position	Variance
Director Of Administration	1	Nil	-1
Administrative Officers	1	Nil	-1
Executive Secretary	1	Nil	-1

**Table 56: Departmental targets and Achievements**

Program name. Tourism Development and Management						
Objective. To increase number of tourists						
Outcomes; Increased tourists and revenue in the national game reserve						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of Kiptlit Footbridge, Barwessa Ward	Foot bridge constructed	One foot bridge constructed	Increased tourists & increased revenue	1	1	Target acquired
Maintenance of National reserves road networks (Lake Bogoria N. R. Road )	Murrum Road maintained	No. km	Increased tourists & increased revenue	18km	18km	Target acquired(continous processo
Construction and Branding L. Bogoria Gate and Acacia Campsite	Machines on site	Gate Branded	Increased tourists & increased revenue	100%	50%	Ongoing
Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town	Structures on site as per BQs	Completed works	Increased tourists & increased revenue	100%	100%	Target acquired. Need for beautification and safety measures
Construction of Nachuru-	Road constructed	Completed works	Increased tourists &	100%	60%	Ongoing

Kaptuya Road in Kaptuya consevancy			increased revenue			
<b>Program name; Co-operative development and management</b>						
<b>Objective. To management and Governance in Cooperatives</b>						
<b>Outcomes; Improved management and Governance in Cooperative Societies</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Financial support to Cooperative societies	No. of societies funded	No. applied for funding	Increased productivity hence incomes	6	3	ongoing
construction of Honey Refinery in Tiaty(KOLOA)	building	Constructed structure	Increased incomes	1	0	Project suspended due to emergency fund
Costruction of Boda Boda shades at Barwessa, Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki, Timboroa and Arama junction	Structures on ground	Erected shades	Shades from Hot sunshine and rains	8	7	ongoing
<b>Program name; Business and Trade Development</b>						
<b>Objective. To promote trade development Servises</b>						
<b>Outcomes; Improved business envroment</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Consruction of Marigat Mkt Stalls (Main Bus park)	Structures on ground	Erected Stalls	Sanitary and Hygiene	30	30	Project complete as per contract but require more funds to cover remaining space
Landscaping Tenges Market site	Bushes cleared and stairs put	staircases	Improved/ease of movement to market shed	1	1	100% completed
Fencing Tenges & numberes market	Fence in place	Fence in place	Secure market place	2	2	100% completed
Construction of Kabarnet Market sheds extension	Structures on ground	Erected Stalls	Sanitary and Hygiene, Shades from Hot sunshine and rains	1	1	100% completed

**\*Remarks:** This should give comments on variation of planned vs achieved targets if any.

### Analysis of Capital and Non-Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

**Table 57: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SMEs fund	County wide	To support business development	Increased productivity	No. of beneficiaries amount disbursed	358 beneficiaries	6 m	4.5 m	BCG
Community conservancy fund	County wide	To supporting community conservancies	Improve livelihoods	No. of conservancies	7 supported	20m	15m	BCG
Cooperative development fund	County wide	support co-operatives to grow faster	Increased incomes	No. of societies benefited	20 co-op. societies supported	30m	20m	BCG
Lake Bogoria Grants	Lake Bogoria	To improve conservation and benefit sharing	Increased tourist and revenues	No. of beneficiaries	275 Students and 2 projects	6m	4.3 m	BCG

### Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

**Table 58: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Lake Bogoria Grants	6m	4.3 m	Lake Bogoria Community	Revenue target was not made
Torongo cooperative society	5 m	5 m	Cooperative society members	To support cooperative members

**\*Remarks:** Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.

### Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

- Capacity:-inadequate staff and lack of supervisory vehicles

- Funding; low operational funding and inadequate funding for projects leading to delayed completion.
- Legal: Disputes on some projects sites leading to delayed timelines for project completion
- Policy: Incomplete policy formulation due to lack of capacity
- Incompetent contractors which led to delayed completion of projects e.g curio shops, Cheploch Gorge, Barbarchun market.
- Insecurity in some parts of baringo south which affected tourism hence reduced revenue
- Frequent Advisory bans by the foreign Embassies
- Road infrastructure and tourism facilities aging and in dilapidated condition
- Low trade loans recoveries on SMEs fund

### Recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Establish Tourism marketing unit within the department
- Review of Management Plans for the Reserves
- Upgrade of existing Tourism facilities including road networks
- Establish Lake Baringo County Public Beach
- Recruitment of rangers to enhance security surveillance
- The NG and BCG leadership to focus on measures to restore security in parts of the county
- Enhanced capacity building to strengthen corporate Governance in co-operative societies
- Strengthen Co-operative development Fund through improved funding to allow more societies access cheap credit
- Ensure land ownership is County Government before embarking on project

### Table 59: Summary of Key Achievement for the Last Four Years

The department managed to deliver the following activities and projects;

Annual Kimalel Goat Auction and Cultural Fair

Year	Number Of Goats Sold	Value In Ksh	Challenges	Way forward
2013	1347	10,776,000.00	Hectic exercise looking for buyers	Value addition with opening of abattoirs
2014	1687	19,296,000.00	Hectic exercise looking for buyers	Open Kimalel for monthly Auction
2015	1937	23,244,000.00	Buyers claim it's expensive	Open Kimalel for monthly Auction
2016	2347	28,000,000.00	Buyers claim it's expensive	Open Kimalel for monthly Auction
<b>TOTAL</b>	<b>7318</b>	<b>81,316,000.00</b>		

- a. Held Investment Conference in November, 2015(Baringo Entrepreneurship and Expo Summit - BEES)
- b. Small and Medium Enterprises Fund loans to **358 traders** worth Kshs. **29,660,000.00**
- c. Co-operative Development Fund gave 20 societies Ksh. 20,000,000.00
- d. Assistance to Community Conservancies - Five Received ksh. 15,000,000.00
- e. Worn Miss Tourism Africa in February, 2016 in Malaysia
- f. Establishment of the North Rift Business Information Centre at Mogotio
- g. Restoration and Conservation of Lake Kamnarok National Reserve through rehabilitation of Lake Kapnarok saving it from extinction.
- h. The following Bills were completed and presented to the Executive; Baringo County Trade licensing bill, 2014, Baringo County Cooperative development bill, 2015, Baringo County Tourism bill, 2014, Baringo County Community Wildlife Conservation bill, 2014, Baringo County Tourism Development Regulation and policy, Baringo County Cooperative Development Policy, Baringo County Small and Medium enterprises Regulation and policy, Baringo County Investment and Economic development Policy, Baringo County Corporations policy, Baringo County Lakes and Mountains Regulations and Policy

### **Completed Projects**

- a. Construction of market sheds at Kabel (Mochongoi), Emining, Kapkelelwa, Equator/ Mumberes, Koloa, Tenges Town, Kabarnet Town
- b. Restoration of Lake Kapnarok National Reserve
- c. Grading of Turuturu Lake Kamnarok Road
- d. Completion of Mogotio Tannery,
- e. Expansion of 2 Jua kali shades at kabarnet and Eldama Ravine
- f. Support to 17 Co-operatives Societies, 6 Community Conservancies,
- g. Disbursement of SMEs Loan to 358 Traders by the County SMEs Fund.
- h. Signages; directional signages strategically placed at various spots across the county.
- i. Renovation of Reptile Park at Lake Baringo
- j. Refurbishment of Aloe Factory at Koriema Aloe factory
- k. Construction of Fish Stalls at Marigat /Kampi ya samaki
- l. Proposed Honey Stalls at Market
- m. Construction of Toilets at Lake Bogoria
- n. Construction of Honey Stalls at Lobo Junction and Radat Market
- o. Development of Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town
- p. Construction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki, Timboroa and Arama Junction

- q. Landscaping Tenges Market,
- r. Improvement of Lake Bogoria National reserve roads
- s. Construction of market/honey stalls at Marigat market
- t. Construction of market stalls at marigat market
- u. Construction of Kabarnet market shed extention

#### **On-going Project/Programmes**

- a. Construction of Market sheds at Bartabwa, Kipsaraman,
- b. Development of Cheploch Gorge for tourism use
- c. Construction of Curio Shops at Lake Bogoria/Emsos and L. Baringo(Kampi ya Samaki)
- d. Proposed market Stalls at Nginyang Market
- e. Micro Small and Medium Enterprises-Trade/SME Loans All sub counties
- f. Support to Cooperative Societies
- g. Lake Bogoria Community Grant
- h. Completion of Mogotio information centre
- i. Branding L. Bogoria Gate and Campsite
- j. Construction of Nachuru-Kaptuya Conservanvy Infrastructure
- k. Proposed Renovations and Civil Works at Mogotio Old Market
- l. Proposed Renovations And Civil Works at Ravine Market

#### **Stalled Project Status**

- a. Proposed Pit Latrine Block at Barwessa Auction Yard; Court injunction on plot
- b. Establishment and expansion of mogotio tourist information centre
- c. Support co-operatives construction of honey refinery in Tiaty
- d. Cleaning and landscaping of Lake Baringo Public Beach
- e. Lake Kamnarok related projects; Establishment of Ziwa gate/Fencing/ Compound offices (outpost) for Rangers at Barwesa town site

#### **Priority areas to be addressed**

- ✓ Project implementation guidelines and models for department projects
- ✓ Review and domestication of national policies and legislation affecting the agricultural sector at the county level
- ✓ Resource mobilization to supplement treasury budgetary allocation which is inadequate
- ✓ Strengthening the monitoring and evaluation system to ensure departmental projects are completed on time and quality

During the **2018/2019** financial year the department will undertake the following: Completion of two and construction of three market sheds, Completion of fencing of markets, construction of market/Honey Stalls, Credit Support to SMEs, Support to new Cooperative Societies and refinancing the Old ones, Support Co-operatives by purchase and installation of Rice Milling

Machine, Support Co-operatives construction of Honey Refinery in Tiaty, Establishment of two Milk processing Plant and Coolers, Purchase of two lathe machines for Ravine and Kabarnet towns, Construction of three Jua Kali sheds at Marigat, Kabartonjo and Mogotio, Producer Business Groups creation and facilitation, Joint PPP Investment in 2 Value Addition Factories through Business Incubation Centres(BIC) with local Cooperatives / investors.]

## **Transport Public works and Infrastructure**

### **Situational Analysis**

#### **Infrastructure**

The existing road network is inadequate and as a result, institutions like schools, health facilities, designated trading centers and areas with high potential for production of raw materials for industries are not well served. There are only 289 km paved roads in the entire county, which is not sufficient. Resources towards construction of tarmac roads in the county and opening of new roads should be increased so as to ease transportation problems. In addition, dormant airstrips in the county will need to be rehabilitated. The county does not have a good road network. Since the advent of the County governments, we have improved; 12 of Bitumen roads Maintained, 4Km of new tarmac roads constructed, 1289Km of New roads opened, 1058KM of roads maintained, 240Km of roads graveled 16No. Footbridges constructed and 152 No. flood and Street lights installed. These infrastructure needs to be continuously maintained and improved while new ones needs to be developed.

#### **Road and airstrips**

A modern and well-maintained physical infrastructure is a key catalyst to economic growth and poverty reduction. The county does not have good road networks which are mainly earth and mixed type. These roads are usually impassable during the rainy season. This impedes livestock marketing, which is the main source of livelihood for majority of the residents. There are twenty four airstrips at different stages of development in the county.

#### **Expenditure Analysis**

In the financial years 2015/2016 and 2016/2017 the department was allocated Kshs 593,321,184 and Kshs 691,536,822 respectively for its operations. This consisted of Kshs 50,437,567 and Kshs 54,932,373 for recurrent expenditure and Kshs 542,883,617 and Kshs 636,604,449 for development.

The department by the end of the financial year 2016/2017 had spent a total of Kshs 436,482,625 cumulatively on both recurrent and development expenditure which represented an overall absorption of 63% as compared to Kshs 328,447,511 in 2015/2016 FY which represented an overall absorption of 55%.

The recurrent expenditure by end of the year increased from Kshs 45,606,207 in 2015/16 FY to Kshs 54,932,374 in FY 2016/17 with an absorption of 90% and 100% respectively.

The cumulative development expenditure by end of the year increased from Kshs 282,841,304 in 2015/16 FY to Kshs 381,550,251 in FY 2016/17 with absorption of 52% and 60% respectively.

**How the department is responding to the changes in financial and economic environment.**

- The department is using the acquired road construction equipment to maintain the existing roads and open new ones at a cheaper rate. The cost of maintenance of these equipment is high but department has one mechanic who works to ensure serviceability.
- Open tendering has been embraced to ensure maximum competition which generally reduces the cost of implementation of the projects.
- On infrastructure which needs more resources, the department partners with the respective National Government departments achieve the intended plan

**Table 60: Proposals with respect to the development of physical, intellectual, human and other resources of the department**

**Staff Establishment**

No	Department	Designation	Job Group	In-Post	Approved Establishment	Vacancy Variance (+/-)	Total
1	Administration	CECMember	T	1	1	0	1
		ChiefOfficer	S	2	1	1	2
		Administrator	J	1	1	0	1
		Executive Secretary		0	1	-1	0
		<b>Sub-Total</b>		<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
2	Transport	DirectorofTransport		0	1	-1	0
		County RoadsEngineer	P	1	1	0	1
		Assistant Roads Engineers	K	3	1	2	3
		CountyMechanical &TransportOfficer		1	1	0	1
		Accountant		0	1	-1	0
		Workshop Supervisors		0	2	-2	0
		Sub-Countyroadsofficer	J	6	6	0	6
		Clerical Officer		1	2	-1	1
		Workshop Supervisors		0	2	-2	0
		Sub-Countyroadsoverseer		0	6	-6	0
		Motor Vehicle Mechanic	D	0	2	-2	0
		PlantMechanic	D	1	2	-1	1
Driver	D	3	7	-4	3		



No	Department	Designation	Job Group	In-Post	Approved Establishment	Vacancy Variance (+/-)	Total
		Plantoperator	D	4	12	-8	4
		<b>Sub-Total</b>		<b>20</b>	<b>46</b>	<b>-26</b>	<b>20</b>
3	Infrastructure	DirectorofInfrastructure		0	1	-1	0
		Countyarchitect		1	1	0	1
		CountyQuantitySurveyor		1	1	0	1
		QuantitySurveyor		0	2	-2	0
		Architect		0	2	-2	0
		Assistant Architect		0	2	-2	0
		Architect Assistant		1	2	-1	1
		County Electrical Engineer		0	1	-1	0
		Senior Electrical Superintendent		1	1	0	1
		Electrical Superintendent		1	1	0	1
		AssistantQuantitySurveyor		1	2	-1	1
		QuantitySurveyorAssistant		1	2	-1	1
		StructuralEngineers		0	2	-2	0
		Sub-CountyWorksofficer		1	6	-5	1
		Sub-Countybuildinginspector		1	6	-5	1
		Mechanic		1	4	-3	1
		ChargeHand/Mechanical		1	1	0	1
		ChargeHand/Electrical		3	3	0	3
		FireOfficer		0	1	-1	0
		Charge Hand MasonIII		1	0	1	1
		Artisan/Plumber		3	0	3	3
		Driver		1	6	-5	1
		SubStaff		0	1	-1	0
		Secretary		1	1	0	1
		ClericalOfficer		1	2	-1	1
		<b>Sub-Total</b>		<b>21</b>	<b>51</b>	<b>-30</b>	<b>21</b>
		<b>GrandTotal</b>		<b>45</b>	<b>102</b>	<b>-57</b>	<b>45</b>

**Table 61: Departmental targets and Achievements**

<b>Program name. Transport development</b>
<b>Objective. Ease Transportation, Upgrade roads, Open new roads</b>

Outcomes; Upgrade earth roads to bitumen standards, Maintain tarmac roads, Gravelled roads, footbridge constructed.						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2018/2019)	Achieved targets	Remarks
Tarmac road maintained	12	Km	Improve access to social amenities	16	16	Target exceed with support from stakeholders(name)
Earth roads upgraded to bitumen standards	3.96	Km		6	8.5	
Rural roads opened	1,289	Km		450	1,809	
Roads maintained	1,057.38	Km		500	1,797.4	
Gravel done	239.8	Km		60	314	
Number of foot bridges	16			14	28	
flood lights/street light poles installed	152			125	252	
passable roads in the county	2,350.5	Km		3,350	2,720	

**\*Remarks:** This should give comments on variation of planned vs achieved targets if any.

### Analysis of Capital and Non-Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

**Table 62: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

### Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

### Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

## **Summary of Key Achievement for the last four years**

The department managed to deliver the following:

- ❖ Opening up of 1,289 km of new roads
- ❖ Maintenance of 1,057.38 km of earth and murrum roads
- ❖ Gravelling of 239.8 km of murrum roads
- ❖ Maintained and repaired 12 km of bitumen roads
- ❖ Upgraded 3.96 km of murrum roads to bitumen standards
- ❖ Construction of 16 foot bridges
- ❖ Installation of 152 floodlight/street light poles
- ❖ Upgrading of mechanical unit through acquisition of new machinery and repair of old ones

## **Challenges**

**Infrastructure:** The existing road network is inadequate and as a result, institutions like schools, health facilities, designated trading centres and areas with high potential for production of raw materials for industries are not well served. There are only 289 km paved roads in the entire county, which is not sufficient. The highland regions of the county like Mumberes, Eldama Ravine, Sirwa, Sacho, Tenges, Kabarnet and Torongo have high potential for the production of maize, beans, milk, pyrethrum, horticultural produce and mutton but the road network is poor due to the steep terrain. These areas become impassable during the rainy season hence hindering the transportation of goods and services to the markets.

In the lowland areas of Mogotio, East Pokot and Marigat, there are very few classified roads. These areas have high potential in the production of livestock and livestock products but due to transportation problems, there is limited exploitation of industrial raw materials such as hides and skins as well as meat processing.

Resources towards construction of tarmac roads in the county and opening of new roads should be increased so as to ease transportation problems. In addition, dormant airstrips in the county will need to be rehabilitated for use in tourism and other activities aimed at fostering development.

## **Priority areas to be addressed**

- ✓ Project implementation guidelines and models for department projects.

- ✓ Review and domestication of national policies and legislation affecting the agricultural sector at the county level.
- ✓ Resource mobilization to supplement treasury budgetary allocation which is inadequate.
- ✓ Strengthening the monitoring and evaluation system to ensure departmental projects are completed on time and quality.

## Department of Water and Irrigation

### Situation analysis

The constitution of Kenya 2010, in Article 43 (1)(d), states that every person has the right to clean and safe water in adequate quantities. In the national water policy, it is indicated that water is life and a key catalyst to socio-economic development as well as maintenance of environmental integrity in any country. Consequently, scarcity of water in Kenya in general and Baringo County in particular, has continued to be a major draw-back in the development of sectors such as agriculture, tourism, energy and manufacturing.

Currently there is a declining trend in available freshwater attributed to various factors including the uneven distribution of water resources, catchment degradation, water pollution, climate variability and the increasing water demand due to increase in human and livestock populations.

Over 80% of the county is classified as arid and semi-arid (ASAL), which experience frequent drought occurrences. Most parts of Tiaty, Baringo Central, Baringo south, Baringo North and Mogotio sub-counties are arid and semi-arid. Eldama Ravine Sub-county has a greater percentage of area classified as highland zone.

### Water and sanitation

#### Water resources and quality

Being an ASAL county, Baringo has prioritized the provision of water for human, livestock and for irrigation as a necessary requirement for the general development of the county. Water shortage is prevalent, especially in Lake Baringo and Lake Bogoria, parts of Kerio Valley, Mogotio, western slopes of Ng'elecha (Mochongoi) and the entire Tiaty (Kollowa to Tangulbei). This is caused by the low rainfall received and cyclic droughts. This has hindere

development of livestock and farming activities, as people spend many hours daily looking for water.

Major rivers like Kerio, Waseges, Emsos, Perkerra and Molo together with their tributaries could tap for domestic use and irrigation. Other rivers that may be of importance, though seasonal, are Amaya, Nginyang', Mukutani and Arabal.

### **Water supply schemes**

The county previously had scarce water supply system and currently there has been a fairly improved water access. Most of the population relies on water from the streams, springs and boreholes. Phase two of Kirandich Dam in Kabarnet needs to be expanded to serve higher population as it is currently underutilized. The water distribution system needs to be expanded in all parts of the county.

### **Water sources (distance to the nearest water points)**

The sources of water in the county include dams, lake, water pans, streams, wells, springs and boreholes. They may be piped water or point sources. Water from vendors, especially in urban centres and small market centres, constitute a small percentage. The average distance to the nearest water point is 5km. This is way below the SHERE Standards on access to water. The county government shall institute measures and policies that will favour improvement of the existing situation.

### **Sanitation**

Most of the population does not have access to good sanitation. Households using bushes to relieve themselves constitute 49 per cent while 46 per cent use pit latrines as at 2009. Only five per cent of the population has access to proper sanitation.

There is no sewerage plant in all the towns and trading centres in the county. This poses a major health and pollution hazard among the residents of Baringo. The county government shall support and partner with relevant development agencies to promote sensitization towards increased latrine coverage as well as mobilizing resources for programmes geared towards Community Led Total Sanitation (CLTS) and promotion of low-cost latrine construction technologies.

### **Analysis of Capital and Non-Capital projects of the Previous ADP**

- I. Rehabilitation of 81 water supplies was undertaken during the period of plan target of 43
- II. Construction of 7 number weirs
- III. Construction of 19 number water pans out of 15 planned
- IV. Construction of 7 Irrigation infrastructures out of which 3 are complete and 4 are ongoing
- V. Drilling and equipping of 13 boreholes out of 10 target
- VI. The department also was able to operationalize and maintenance of 25 existing water systems
- VII. Installation of 81 roof catchment structures
- VIII. Investigation Planning and Design of 108 water and irrigation infrastructure

**Table 63: Performance Review and Expenditure Analysis, Departmental targets and Achievements**

<b>Programme name :</b> Provision of Water for Irrigation						
<b>Objective:</b> Increase irrigation coverage						
<b>Outcomes:</b> Number of irrigation projects done						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	10	3	7 projects were funded and the balance of 4 is ongoing
<b>Programme name:</b> Rehabilitation and expansion of existing water supplies						
<b>Objective:</b> To increase water coverage and reliability of water supplies						
<b>Outcomes:</b>						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Rehabilitation of water supplies	Rehabilitation of 43 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	43	81	There was increase fund allocation
<b>Programme name :</b> Construction of new water supplies – Weirs for gravity and pumping systems						
<b>Objective:</b> To increase water coverage and reliability of water supplies						
<b>Outcomes:</b> No of new water supplies constructed						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of new water supplies – Weirs for gravity and pumping systems	Construction of 7 number weirs	Number of weirs constructed	Increased number of HHs accessing clean water	7	7	

<b>Programme name</b> :Pans/ small dam construction						
<b>Objective:</b> Increase water coverage						
<b>Outcomes:</b>						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of water pans	Construction of 15 number water pans	Number of water pans constructed	Increased number of HHs accessing clean water	15	19	Increased due to NYS machines
<b>Programme name</b> : Drilling and equipping of boreholes						
<b>Objective:</b> Increase water coverage						
<b>Outcomes:</b> No of boreholes drill						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Drilling and equipping of boreholes	Drill and equip 10 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	10	13	Increase in fund allocation
<b>Programme name</b> : Designing and construction of sewerage systems						
<b>Objective:</b> To improve sanitation and hygiene in major towns						
<b>Outcomes:</b> No of sewerage systems						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	No of sewerage systems constructed	No of HHs connected to sewer lines	2	0	Land was an issue in the target towns; Mogotio and/Ravine
<b>Programme name</b> : Operation and maintenance						
<b>Objective:</b> To improve the efficiency and sustainability of existing water systems						
<b>Outcomes:</b> No of water supplies working						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Operation and maintenance	10 water supplies reinstated to functionality	No. of water supplies reinstated to functionality	No of water supplies working	10	25	There was an increase in fund allocation
<b>Programme name</b> : Purchase of Equipments						
<b>Objective:</b> To enhance capacity of rehabilitation and construction of water infrastructure						
<b>Outcomes:</b> Number of boreholes and water pans constructed or desilted						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole	0	0	

			drilled in-house			
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0	
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0	
<b>Programme name :</b> Rainwater harvesting (Roof catchment to institution)						
<b>Objective:</b> To reduce institutional water demand						
<b>Outcomes:</b> No of roof catchment systems						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Installation of roof catchment structures	Deliver 60 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	60	181	Including roof catchment tanks delivered by the National Govt.
<b>Programme name :</b> Investigation Planning and Design of water and irrigation infrastructure						
<b>Objective:</b> To come up with technically viable infrastructural projects						
<b>Outcomes:</b> No of projects surveyed and designed						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Investigation Planning and Design of water and irrigation infrastructure	92 projects survey and designed	No of designs done	No of projects surveyed and designed	92	108	Including partners supported projects

**Table 64: Performance of capital projects of the previous years**

Project name/location	Objective/purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost(KSH.)	Actual cost(KSH.)	Source of funds
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**Table 65: Payments of Grants, Benefits and Subsidies**

Type of payment(e.g Education bursary, Biashara fund etc)	Budgeted amount (KSH.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

## Challenges experienced during implementation of the previous ADP

### Limited water resources Scarcity



Water-related challenges in the county are not limited to water supply and sanitation services.

Baringo County is classified among the most water scarce counties in the country. The county is also plagued by chronic cycles of flooding and drought that are increasing in frequency and severity.

The situation is exacerbated by negative effects of climate change, as well as high population growth, significant upland watershed destruction and non-equitable distribution of water resources. The government has recently taken steps to protect upland watersheds.

The most affected are the arid and semi-arid areas especially Marigat, East Pokot, Mogotio and Baringo North sub-counties, which experience frequent shortages of water for human and livestock consumption. This is caused by the low rainfall received and prolonged cyclic droughts. This has hindered development of livestock and farming activities and a lot of time is wasted looking for water instead of citizens being engaged in productive activities.

Water from Lake Bogoria and Lake Baringo has not been exploited for domestic and irrigation purposes due to its high salinity. This also affects the ground water in the surrounding areas.

Because of the unique terrain in Baringo County and the pattern of settlement in highland areas, which often are upstream of the reliable perennial sources of water, the water supply schemes struggle with high energy costs for pumping water. The lack of distribution systems is also a major challenge in the county.

### **Environmental degradation**

Environmental degradation in the county is caused by overgrazing, indiscriminate cutting of trees for fuel, non-protection of water catchment areas and poor farming practices. The topography of the county accelerates soil erosion, as it is hilly in most places. When it rains, most of the soils are swept into Lake Baringo which exacerbates the problem of silting in the water storage facilities and the dams.

Most farmers seem to be unaware of the importance of environmental conservation, and hardly take conservation measures seriously. Some of the land is not adjudicated and this encourages shifting cultivation, with serious consequences on the environment.

Environmental pollution could also become a problem if not checked. Measures will be taken to sensitise farmers and other residents on the importance of conserving the environment.

## **Department of Education, Sports, Culture and Social Services**

### **Situation Analysis**

#### **Education institutions**

The county has 676 primary schools with total enrollment of 145,599 pupils currently. Since the introduction of free primary education, remarkable improvement in enrollment has been observed. The county's performance in national examination has greatly improved over the years in spite of the unique challenges facing pupils as per county fact sheet.

On the other hand, there are 144 secondary schools with a total enrolment of 33,472 students currently. Among notable challenges facing the sector include, harsh climatic conditions, especially in the lower parts of the county, insecurity that often results in the closure of some schools, poor infrastructure, prolonged drought, recurrent floods, high illiteracy rates and retrogressive cultural practices.

The county has 12 polytechnics, one public teacher training college, six commercial colleges and three university campus. The adult literacy classes' enrollment as of 2011 was 2,506.

#### **Human development indicators**

The Human Development Indicators (HDI) measure human development based on the basic factors of a long and healthy life, acquisition of knowledge and reasonable standard of living. These factors are measured by considering aspects such as education, healthy living, access to social amenities, the position and condition of women and gross domestic product.

From the human development report of 2009, the human development index for the county is 0.5656 which is above the national average of 0.5506. The human poverty index is 30.6 per cent compared to the national level of 29 per cent.

#### **Youth Development Index (YDI)**

The YDI is a composite measure of youth development. The index is a tool developed to raise visibility of youth issues by monitoring the changes that occur in the youth over time. The youth development index at the county is 0.5952, which is above the national index, which is 0.5817

#### **Gender Development Index (GDI) and Gender Empowerment Measure (GEM)**

The GDI is a measure of human development that adjusts the HDI for disparities between men and women. It is, therefore, not a measure of gender inequality. GDI is a basic measure of how gender inequalities in knowledge acquisition, longevity and health, and standard of living affect human development.

GEM measures gender equity in political and economic power by assessing the level of female representation. It considers gender gaps in political representation, professional and management positions, and earned incomes. It captures gender inequality in political participation, as measured by the percentage of seats held by women in national parliaments; economic participation and decision-making power, measured by the percentage of women among legislators, senior officials, and managers in professional and technical fields; and power of economic resources measured by the estimated earned income of women and men. On the other hand, the gender development index for the county is 0.50 per cent. The above indices show that the county is generally underdeveloped.

#### **Orphans and vulnerable children-cash transfer.**

The county is receiving funds under the orphans and vulnerable children cash transfer from the National Council for Children Services. Currently, 2259 households are in the cash transfer programme in four sub-counties: Baringo Central, Marigat, Koibatek and Mogotio. During the 2013 financial year, over KES 54,216,000 was given to the households.

#### **Older Persons Cash Transfer (OPCT)**

This is a national programme that is run in all the constituencies in Kenya. Currently, there are 170 beneficiaries in each of the sub-counties -- Koibatek, Mogotio, Baringo North and Baringo East in phase iii. Baringo Central has 732 beneficiaries from phase II, Marigat has only 18 beneficiaries, being a replacement from those exiting in Baringo Central. This is because Marigat had not been declared a constituency of its own by the time of phase iii.

Due to the large number of eligible applicants per ward (500), the county government in the financial year 2014/ 2015 supplemented the National government by disbursing Kshs 5 Million. It's important in the future that the county government seeks ways of cooperating with the national government by establishing a county OPCT programme.

#### **People with Severe Disability (PWSD) cash transfer**

This is also a national programme operating just like the elderly persons cash transfer above except that it handles/serves people with severe disability. Currently, each of the sub-counties apart from Marigat has 70 beneficiaries. The county government can consider establishing PWSD cash transfer programme.

The department of education has two directorates of ICT and education and vocational training which incorporates: ECDE section, Baringo county training college (Lelian college), Special program (bursary and ECDE MNP) and Vocational training (youth polytechnics, childcare and home crafts).

**Table 66: Staffing status**

#### **Education Subsector**

Sno.	Section	Numbers Of Staff	Employment Status	Shortage.
1.	County Head quarters	17	P&P	4
2.	Vocational training centers	48	P&P	71
3.	ECDE field officers	8	P&P	35 ward officers
4.	Baringo county training College	3	P&P	10
5.	ECDE teachers	1800	Contract	200
	<b>Total</b>	<b>1,876</b>		<b>320</b>

**Table 67: Project status**

S/no.	F/y	ECDE projects		Vocational projects		ICT	
		No of proj	Status	No of proj	Status	No of proj	Status
1.	2013/14	120	117 complete 3 incomplete	7	complete	4	Complete
2.	2014/15	98	88 complete 10 incomplete	5	Complete	4	Complete
3.	2015/16	113	93 complete 20 incomplete	18	Complete	4	Complete
4.	2016/17	113	Ongoing at various stages	9	Complete 2 awaiting payment	3	1 complete 2 incomplete
		<b>444</b>		<b>39</b>		<b>15</b>	

#### **Reports from Special Programmes**

The department of Education and ICT was able to disburse bursary to secondary schools, university and college students who are Needy, Orphans and Vulnerable. It was also able to disburse Scholarship for Youth Polytechnic. We disburse bursary using the County Bursary Committee and Ward Bursary committee.

**Table 68: Reports from Special Programmes**

ITEM	FINANCIAL YEAR	AMOUNT
High School	2013/2014	30,000,000
University/College		15,000,000
<b>Total</b>		<b>45,000,000</b>
High School	2014/2015	30,000,000
University/Colleges		11,000,000
<b>Total</b>		<b>41,000,000</b>
High School	2015/2016	30,000,000
University/College		12,000,000
Scholarship		12,000,000
<b>Total</b>		<b>54,000,000</b>
High School	2016/2017	30,000,000
<b>Total</b>		<b>30,000,000</b>
<b>Total Grand Disbursed</b>		<b>170,000,000</b>

**Table 69: Sports, Culture and Social Services Section**

Objective. Promotion County Cultural Heritage						
Outcomes; Increased Art Work Performances and Source of Livelihood and Income to County Government.						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned target s(2016 /2017)	Achieved target s	Remarks
Construction and fencing of Kimalel Cultural Centre	Securing traditional homesteads & roasting areas	fence	Safe structures ,artefacts & environment	completed	100 %	The facility is secured
Purchase of cultural artifacts	1500 from six ethnic communities	750 artefacts acquired	Safe & secure traditional artefacts for posterity & future reference	750	50%	The dept requires sufficient budget for purchasing the items.
Purchase of music instruments	No. purchased musical instruments	Acquired 12 musical instruments	Formation of county band	30	40%	The dept should be sufficiently funded to facilitate the events.
Kenya music and cultural festivals	Organised music and cultural festival	Participate in county, regional and national music and cultural festival	Exposure of talents, cultural exchange and national cohesion.	3	100 %	The dept should be sufficiently funded to facilitate completion.
Workshops and trainings	Organise training	three workshops and one training	Improved performance and skills	3	50%	The dept should be sufficiently funded to facilitate completion.
Procurement of county choir uniform	Purchase county uniforms	One set of 35 pieces	Branding & marketing of county	Two set	50%	The dept should be sufficiently funded to facilitate the events.
Organizing entertainment for County and national events	Mobilise teams for national and county events	Three national and one county	Promote patriotism	four	100 %	The events should be sufficiently funded

Kimalel Goat Auction and Cultural Fair	Exhibition and cultural extravaganza	annually	Promote and appreciate the county cultural diversity.	once	100 %	The event should be sufficiently funded
Support Community Cultural Events	Support key community events	Two youth shows & two cultural exhibitions	Engage youth developing their talents. Preservation, conservation of cultural heritage	Four times	50%	The events should be sufficiently funded
<b>Program Name. Youth Development and Gender Mainstreaming</b>						
<b>Objective. Promotion of youth empowerment initiatives, gender perspective programming and planning</b>						
<b>Outcomes; Increased youth, women, PWDS, employment opportunities and enhance gender sensitivity</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of Kabarnet Polkadot library	Increased ICT knowledge to the youth & children	Equipped library	Enhanced reading & working culture to the youth and children	1	1	Need for more funded
Provision of assistive devices to persons with disability	Enhanced dignity and ease in ways of doing things by the Persons with Disability	Assistive devices provided	Improved accessibility and education to children in school and people with special needs	7	7	Need for increased budgetary allocation to reach out to more PWDS
Provision of Grants to Persons with Disability and the Elderly	Reduce poverty and alleviate poverty	Grants and NHIF cover issued by the beneficiaries	Reduced cases of death	135	135	Need for increased budgetary allocation to recruit more PWDS and the Elderly
Provision of Loans to Youth and Women	Empower youth and women economically	Loans disbursed to youth and women	Increased number of youth and women owned enterprises.	300	720	Increase the budgetary allocation for individual borrowers
Formation of County Technical Gender Based Violence Working Groups	Gender mainstreaming and Elimination of Gender based violence	Technical working group formed at the county,sub-county and ward level	Gender sensitive and responsive planning	1	2	Need for more funding.
			Reduced GBV cases			
Construction of Kabarnet Polkadot library	Increased ICT knowledge to the youth & children	Equipped library	Enhanced reading & working culture to the youth and children	One	One	Need for more funded
<b>Program Name. Sports Development</b>						
<b>Objective. Nurturing of talent</b>						
<b>Outcomes; progressive development of talent, source of livelihood and income to the county government.</b>						

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of Athletic Camps	Completion of athletic camps	Two athletic camp	Talent development and income generation	Completion	25%	The dept should be sufficiently funded to facilitate the completion
Construction of Stadiums	Completion of standard stadiums	Two stadiums	Talent development and income generation	Completion	40%	The dept should be sufficiently funded to facilitate the completion
Rehabilitation of playgrounds	Rehabilitated playgrounds	Six playgrounds	Full Engagement of sports persons, eradicating idleness	Six playgrounds	50%	The dept should be sufficiently funded to facilitate the completion
Capacity building	Organise Training of sports officials.	Two hundred sports officials trained	Improved performance and management skills	200 officials trained	100%	Added quality in performance
Training of sportsmen and women	Organise Training of sports persons	150 sports persons trained	Improved performance skills	200 sports persons trained	80%	Insufficient funds.
Support to sports activities	Support key disciplines	Four key disciplines fully supported	Improved performance & county representation	Four key disciplines funded	100%	quality in performance

### 3. Response to the changes in financial and economic environment by the department.

- ✓ Prioritization of the projects, goods and services within the department
- ✓ Employing Cost cutting strategies.
- ✓ Consolidation of savings for other activities.
- ✓ Resource mobilization strategy.
- ✓ Based project management budgeting.

**Table 70: Proposals with respect to the development of physical, intellectual, human and other resources of the department**

Item	Description	Measurable indicators	Resource
Physical	Construction of ECDE coordinators offices in each sub county.	<ul style="list-style-type: none"> <li>✓ Complete physical structure.</li> <li>✓ Documentation.</li> </ul>	5,000,000 x 6
	Procurement of 1 vehicle for supervision.	<ul style="list-style-type: none"> <li>✓ Physical vehicle.</li> <li>✓ Documentation.</li> <li>✓ Logbooks.</li> </ul>	4,500,000
	Procurement of 6 motorbikes for field services and extension.	<ul style="list-style-type: none"> <li>✓ Physical motorbikes.</li> <li>✓ Documentation.</li> <li>✓ Log books.</li> </ul>	1,800,000

**Table 71: Human Resource/Intellectual**

No.	Designation	Job group	In-post	Optimal level	Variance +/-
	<b>Administration</b>				
1	CEC	T	1	1	0
2	Chief officer	S	1	1	0
3	Administrative officer	L	0	1	1
4	Research officer	M	0	1	1
5	Administrative assistant.	L	1	1	0
6	Secretaries	G	0	2	2
7	Drivers	D	2	3	1
	<b>Office Of Director Education And Ict</b>				
8	Director of education and vocational training	R	1	1	0
9	Quaso yp	N	1	1	0
10	Quaso ECDE.	N	0	1	0
11	county coordinator y/p	P	0	1	1
12	County coordinator ECDE.	P	0	1	1
13	special program officer	P	0	1	1
14	Assistant special program officer.	N	0	1	1
15	Principal Lelian	P	0	1	1
16	Deputy principal	N	0	1	1
17	Deans.	M	0	2	2
18	Sub county ECDE coordinators.	N	9	12	3
19	Polytechnic managers.	M	17	22	5
20	Assistant program officers.(ward ECDE)	K	0	30	30
21	ECDE teachers.	D	1773	2000	227
22	Security wardens(LELIAN)	D	2	3	1
23	Clerk	F	0	1	1
24	Cook	D	0	2	2

**Table 72: Sports, Culture and Social Services**

SNO.	SECTION	In post	VARIANCE
1.	Director Sports	1	
2.	Director Culture and the arts	1	
3.	Sports Officers	1	5
4.	Cultural Officers		6
5.	Stadia Managers and Athletic camps managers		6
	<b>Total</b>	<b>3</b>	<b>17</b>

**Comments:**

- ✓ There are staff on contract who needs to be confirmed under PNP
- ✓ There's need to re designate some employees who have been placed in the wrong job groups and wrong job description.
- ✓ Some staff needs promotion since they have stagnated for long.
- ✓ There's need to recruit more employees in the department.

**Table 73: Departmental Targets and Achievements**

<b>Program name: ECDE</b>
<b>Objective. To initiate, sensitize and implement policies on ECDE</b>
<b>Outcomes; Increased enrolment in ECDE centres</b>

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Classroom construction.	444 ECDE classroom	Number of classrooms constructed.	Increased enrolment.	113 classrooms.	298	The target is yet to be achieved.
Equipping of ECDE classrooms.	120 ECDE classrooms have been equipped.	Availability and utilization of equipment	.conducive learning environment.	120 classrooms	120	The target has been achieved.
Construction of toilets.	58 toilet construction.	Availability of toilets for use.	Improved sanitation.	50 classrooms	58	The target has been achieved.
Procuring of teaching and learning resource.	16,000 teaching materials have been procured to date	Availability of course books, charts and supplementary books.	Improved learning	16,000 teaching materials.	16,000	The target has been achieved.
Procuring of play equipments.	30 playing equipments have been procured.	Availability of play equipments.	Improved creativity social development	.30 playing equipments.	0	The target is yet to be achieved..

**Program name: Baringo County College.**

**Objective. To promote access, equity, quality and relevant trainings in our institution**

**Outcomes; quality education for the ECDE teachers**

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Classroom construction.	2 classroom constructed..	Availability of classrooms constructed.	Increased enrolment.	2 classrooms.	2	The target is yet to be achieved.
Construction of female hostel.	2 hostels constructed.	Availability and utilization of the hostels.	Improved accommodation	2 hostels.	2	The target has been achieved.
Construction of resource centre.	No resource centre has been constructed.	Availability of the resource centre.	Improved accessibility of learning materials.	0 resource centres	0	The target has been achieved.
Construction of staff quarters.	2 staff quarters is expected to be constructed.	Availability of the staff quarters.	Improved creativity social accommodation for the teachers.	0 quarters.	0	The target is yet to be achieved..

**Program name. Special Program.**

**Objective. To increase enrollment, retention and improved transition and health of children.**

**Outcomes; Increased enrolment, retention and improved health of the children.**



Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Procurement of food for all the ECDE centres.	-	Food utilization records and increased enrolment records.	Increased enrolment and better nutrition	-	-	-
Supply of monitoring and evaluation services.	30 monitoring services.	Availability of monitoring tools.	Effective monitoring service.	-	30	The target has been achieved.
Procurement of reporting tools.	765 reporting tools.	Availability of reporting tools.	Improved and effective reporting.	-	765	The target has been achieved.
Procuring of kitchen equipments.	102 kitchen equipment.	Availability of the kitchen equipments.	Available food for the students.	102 kitchen equipments	102	The target has been achieved.
<b>Program name. Bursary</b>						
<b>Objective. To help the needy, orphans and vulnerable students in Baringo county..</b>						
<b>Outcomes; Increased enrolment and retention of students.</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Disbursement to high school.	7,200 students have received bursary.	List of the beneficiaries.	Increased enrolment and performance of students.	3,600 students	7,200	-
Scholarships.	300 students have received scholarships.	List of beneficiaries.	. Increased enrolment and performance of students.	300 students	300 students	The target has been achieved.
Disbursement to colleges.	1080 students have received.	.list of the beneficiaries	Improved and effective reporting.	Increased enrolment and performance of students	300 students.	The target has been achieved.
<b>Program name. Vocational Training Program.</b>						
<b>Objective. To improve skills and creativity of the youth.</b>						
<b>Outcomes; improved and identification of new talents.</b>						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Construction of classrooms.	7 classrooms have been constructed.	Availability of the classrooms.	Conducive learning environment.	44	7 classrooms.	Target is yet to be achieved.
Construction of workshops.	39 workshops have been constructed.	Availability of workshops.	Utilization of the workshop.	39	39 workshops.	The target has been achieved.

Equipping the VTC centres	7 VTC centers have been equipped.	Availability of the VTC centres	Utilization of the equipments.	10	7 workshops.	The target has been achieved.
<b>Program Name: Childcare.</b>						
<b>Objective. To improve security of the institution.</b>						
<b>Outcomes; improved security within the college.</b>						
Sub program	Key output	Key performance indicators(output)	Key outcome	Planned targets(2016/2017)	Achieved targets	Remarks
Establishment of childcare centres.	-.	Availability of the childcare centres.	Improved security within the college.	-	-	-
Establishment of home craft institutions.	-	Availability of the home craft institution.	Identification of new talents.	-	-	-.

## Summary of Key Achievements for the Last Four Years

### Achievements

#### a) Education

- ❖ Opening and registration of Baringo county college
- ❖ Disbursement of ksh.170, 000,000 to high schools and colleges
- ❖ Employment of 1870 ECDE teachers
- ❖ Employment of 9 ECDE coordinators
- ❖ Appointment of 48 polytechnic instructors and office administrator
- ❖ Employment of 2 security officers
- ❖ Construction of 44 vocational classrooms

#### b) Sports, Culture and Social Services

The department managed to deliver the following:

- ❖ Expansion and equipping 4 special need schools
- ❖ Construction of 2 athletic camps and 2 stadiums
- ❖ Construction of 1 cultural centre, one social hall and play theatre
- ❖ Rehabilitation of 3 sports grounds
- ❖ Disbursement of youth and women funds to 215 groups
- ❖ Support to Sports Activities in 6 disciplines ,that include support to competitions and tournaments, purchase of equipment, training of coaches and referees, training of athletes ,support of youth academies and camps,
- ❖ Promotion of Youth talents and Arts ,namely performing art, training on music production and directing,
- ❖ Hosting of County Music and cultural festivals
- ❖ Holding Cultural exchange programmes
- ❖ Purchase music band equipments
- ❖ Participation in Music, Cultural Fair and Festivals(Kimalel goat)

- ❖ Training of youth on entrepreneurship skills
- ❖ Construction and equipping of Kabarnet Polkadot library
- ❖ Distribution of PWDs and Elderly grants
- ❖ Mainstreaming gender and GBV issues.

### **Payment of Grants, Benefits and Subsidies**

#### **Report on Bursary Disbursement for 2016/2017fy;-**

The department has disbursed **Ksh. 30,000,000** for high schools students and middle-colleges. The department is yet to receive **Ksh. Twelve million (Ksh. 12,000,000)** for youth polytechnic on- going scholarship students and **Ksh. Twelve million (Ksh. 12,000,000)** for university and colleges.

**Table 74: Payment of Grants, Benefits and Subsidies**

<b>Type of payment Education bursary</b>	<b>Budgeted Amount (Ksh.)</b>	<b>Actual Amount paid (Ksh.)</b>	<b>Beneficiary</b>	<b>Remarks*</b>
High school	15,000,000	15,000,000		
Middle colleges	15,000,000	15,000,000		
Youth polytechnics	12,000,000	12,000,000		
University scholarships	12,000,000	12,000,000		

The purpose of this bursary payment is to help the needy, orphans and the vulnerable students in Baringo County.

#### **Challenges experienced during implementation of the previous ADP**

##### **County diversity – Minority groups and regional balance**

The county is predominantly occupied by the Tugen while the Pokot occupy a small area. There are, however, minorities like the Endorois, Turkana, Kikuyu, Nubians and Ilchamus living around Lake Baringo. This poses a danger of excluding the minorities in decision making in the county as the majority are likely to always have their say. Incidences of clashes over pasture, water and cultural practices that do not promote county cohesion are frequent.

##### **Youth**

The youth form over 50 per cent of the total population of the county. This group is faced with a higher risk of contracting HIV/AIDS due to peer pressure, negative attitude to upright morals, high levels of unemployment and drug abuse. Other factors affecting them include lack of entrepreneur skills, unplanned pregnancies and early initiation to commercial sex as a source of living in the urban and trading centres.

The Constituency Youth Enterprise Fund and revamping of the youth polytechnics and rural resources centres has enhanced their participation in the development process. However, lack of entrepreneur skills and business culture remains a challenge.

##### **Persons with Disabilities (PWDs)**

Although disability is not inability, most people with disability in the county are discriminated against in terms of access to income earning opportunities. The data of people with disabilities is as follows: Visual impairment - 4,392, hearing – 3,291, speech – 1,354 and physical/selfcare - 5,475, mental - 1523 and other forms of disability - 1085. There is need for affirmative action on issues of the persons with disabilities. The use of national fund for the disabled should be streamlined so that it can benefit the PWDs to establish income generating enterprises.

The constitution gives the PWDs the opportunity to fully participate in development hence an opportunity to articulate their issues. The national government has also formulated disability policies and strategies. Therefore, the county will ensure there is compliance with the national policy. The community needs to also be sensitised to eliminate stigmatisation and to support the group.

### **HIV and AIDS**

HIV and AIDS is a national disaster in the country and Baringo County is no exception. The disease has had a major socio-economic impact in the county. The county prevalence is at 4.3 per cent compared to the national level of 6.4 per cent. Most of the households in the county have either been infected or affected by the disaster.

The impact of the scourge has been wide-ranging and includes an increase in dependency levels, especially vulnerable children (OVCs), rising levels of poverty and food insecurity, reduction in savings and investments in the economy due to increased expenditure on medical care, high mortality rates across key sectors, loss in productivity of human capital and social stigma towards the infected.

The effort to deal with HIV and AIDS in this county will focus on how to manage the pandemic given that there is no cure; how to contain the spread of HIV, especially among the youth and how to address the HIV and AIDS stigma. Discouraging multiple sexual partners (as in polygamy and prostitution), managing the problem of widows, widowers and orphans and providing for the affected and the infected as well as ensuring access to antiretroviral drugs.

The increasing number of OVCs in the county, currently estimated at over 14,000, is a big challenge. They are in need of special care, including provision of food, housing and medical care. In addition to the above, there is still the problem of stigmatization of PLWAS, which prevents many people from going for voluntary counseling and testing.

To deal with the problem of HIV and AIDS, several initiatives have been put in place, including prevention of mother to child transmission, provision of antiretroviral drugs,

establishment of functional VCT centres, treatment of STI and STDS, blood safety and condom distribution among others. There are also community awareness programmes aimed at de-stigmatization of PLWAS and behaviour change communication.

Lack of proper training on how to prepare and minimal time was allocated.

### **Lessons learnt and recommendations**

Materials needed should be well prepared early to avoid confusion.

### **Summary of Key Achievement for the last four years**

- ❖ Opening and registration of Baringo county college.
- ❖ Disbursement of ksh.170, 000,000 to high schools and colleges.
- ❖ Employment of 1870 ECDE teachers.
- ❖ Employment of 9 ECDE coordinators.
- ❖ Appointment of 48 polytechnic instructors and office administrator.
- ❖ Employment of 2 security officers.

### **Priority areas to be addressed**

- ✓ **Project implementation guidelines and models for department projects.**
  - We need a vehicle for field monitoring and supervision.
  - We need finance for facilitating supervision and training of:
    - a) Department staff.
    - b) Project committee.
    - c) Board of management (BOM) team for youth polytechnics and ECDE.
    - d) Project implementation committee.
  - We need reporting tools including 10 GIS system (camera, laptop and tablet).
  - We need 6 motorbikes for ECDE coordinators.
- ✓ **Review and Domestication of policies affecting the education sector at the county level.**
  - Bills
  - Policies
  - Operational guidelines for projects and programmes.
  - Budgetary allocation for ECDE MNP (meals and nutrition program)
- ✓ **Resource mobilization to supplement inadequate fund allocation.**
  - Proposal writing to other well wishers and donors such as WHO, UNDP, WFP, WORLD VISION and other NGOs.
  - Funds for capacity building for department staff.
  - Request for donations inform of:
    - a. 1Vehicles for field operations
    - b. 6 motorbikes for extension services and supervision
    - c. Laptops for field officers.
- ✓ **Strengthening the monitoring and evaluation system.**
  - Budgetary allocation for monitoring of projects and supervision.

- Establishment of central registry of beneficiaries of special program.
- Development of standardized reporting tools for quality assurance.

## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

#### Background and Overview

The overriding policy thrust of this ADP is to set the pace for faster socio-economic development and sustainable growth through efficient and effective management of public resources. To achieve the envisaged performance, the County Government will step-up investment in the key priority social and Economic sectors.

To complement the investment in the socio-economic sectors and physical infrastructure, the County Government aims at implementing reforms in the area of governance, public financial management; public service and business regulation. Once implemented, the County's competitiveness to attract both domestic and foreign investors will be enhanced.

The 2018/2019 ADP also underlines the importance of continued maintenance of sustainable economic growth, employment creation and poverty reduction objectives. On the fiscal front, this ADP takes cognisance of the reality that available resources are scarce and that there is need to focus on County and national priority programmes that have high impact on our stated County and national objectives, but within a framework of a sustainable fiscal stance.

The programmes and projects proposed envisage a green economy by mainstreaming cross-cutting issues such as climate change, environmental degradation, Disaster Risk Management (DRM), HIV/AIDS, Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE) among others.

The county faces a number of challenges among them but not limited to; poor infrastructure, water resources, access to healthcare, poor road network, environmental degradation, market access, unemployment and insecurity.

The need to address these challenges and lay a solid foundation for socio-economic development is the basis for this Annual Development Plan. Below are the Eight (8) Strategic Priorities which will guide the process of identifying and prioritizing the strategic programs of the county.

**Strategic priority 1:** Maintenance of a stable socio-economic environment and creating an enabling environment for tourism, investment and co-operative development;

**Strategic priority 2:** Development of functional infrastructure facilities to support socio economic development;

**Strategic priority 3:** Ensuring access to quality health care and clean environment to the county residents;

**Strategic priority 4:** Provision of sustainable access of clean and affordable water to the county residents;

**Strategic priority 5:** Upholding fairness, creating an all-inclusive government that guarantees the welfare of all and the vulnerable in the society;

**Strategic priority 6:** Achievement of food security and poverty reduction through prudent utilization of land and natural resources for production and employment creation;

**Strategic priority 7:** Skills Improvement of the youth through equipping vocational training centres and improving learning environment for early childhood centres; and  
**Strategic priority 8:** Enhancing governance, transparency and accountability in the delivery of public goods and service;

The key broad based priorities, performance indicators and overall resource requirements are captured in this chapter.

## **County Assembly**

### **Vision**

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

### **Mission**

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

### **Mandate**

To strengthen democracy and good governance through legislation, representation and oversight function as enshrined in the constitution of Kenya.

### **Strategic Objectives**

The following are the strategic objectives of the County Assembly;

- a) To strengthen the capacity of the MCAs to effectively play their roles in the County Assembly
- b) To strengthen the capacity of the members in oversight role over the Public Financial Management
- c) To strengthen the Baringo County Assembly research services
- d) To enhance the public engagement with Baringo County Assembly
- e) To enhance service delivery to the public
- f) To enhance staff performance for effective organization
- g) To strengthen coordination and teamwork between the Baringo Assembly Service Board and departments
- h) To improve the working environment for members and staff
- i) To enhance use of ICT in operations and communication for improved performance
- j) To enhance resource base and improve management of resources
- k) To strengthen the leadership and representative role of the MCAs.

### **Situational Analysis**



The promulgation of the new constitution of Kenya, 2010 ushered in a democratic order and devolution. Under the new Constitution, the mandate of the County Assembly shall be to strengthen the legislative agenda with due regard for representation and participatory democracy. After the 2013 and 2017 elections, the Baringo County Assembly was constituted with 48 and 45 Members respectively.

The County Government Act, 2012, The County Assembly Service Act 2017, and the Standing Orders of the County Assembly define the functions of the County Assembly Service Board (BCASB) and the twenty-one (21) house committees. Among these house committees, twelve (12) are called the Sectoral committees that work hand in hand with the County Executive Committee.

The Baringo County Assembly objectives and values as set out in her strategic plan shall adopt and implement it this strategic plan. The county assembly service Board developed relevant policies that guide the implementation of the strategic plan efficiently and effectively.

Currently the County Assembly has 101 employees and the BCASB did job evaluation which recommended the current establishment. Development of competencies through capacity building of both the Members of County Assembly (MCAs) and Staff has helped achieve growth and development.

**Table 75: Stakeholder Analysis**

Stakeholder	Stakeholder expectation	County Assembly Service Board
Members of County Assembly	<ul style="list-style-type: none"> <li>Capacity building</li> <li>Conducive working environment</li> <li>Administrative support</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced passage of laws</li> <li>Enhanced quality bills</li> <li>Quality debate in the house</li> </ul>
Staff	<ul style="list-style-type: none"> <li>Fair remuneration</li> <li>Staff welfare</li> <li>Career path development</li> <li>Training and development</li> </ul>	<ul style="list-style-type: none"> <li>Improved performance</li> <li>Increased loyalty</li> <li>To adhere to the rules and regulations</li> </ul>
County Executives	<ul style="list-style-type: none"> <li>Debate and scrutiny of policies and budgets.</li> <li>Effective communication.</li> </ul>	<ul style="list-style-type: none"> <li>Implemented and debated policies and laws.</li> <li>Efficient utilization of resources, efficient and effective feedback</li> </ul>
The media	<ul style="list-style-type: none"> <li>Free access to information</li> <li>Facilitation in the house</li> <li>Timely information</li> <li>Freedom of expression</li> </ul>	<ul style="list-style-type: none"> <li>Responsible journalism</li> <li>Proper coverage</li> </ul>
Civil society & Development partners	<ul style="list-style-type: none"> <li>Growth in democracy</li> <li>Good governance</li> <li>Utilization of resource</li> </ul>	<ul style="list-style-type: none"> <li>Partnership</li> </ul>

Stakeholder	Stakeholder expectation	County Assembly Service Board
The public	<ul style="list-style-type: none"> <li>Enact laws for implementation</li> <li>Effective representation</li> </ul>	<ul style="list-style-type: none"> <li>Participation in democratic process</li> <li>Feedback</li> </ul>
Global partners	<ul style="list-style-type: none"> <li>Active participation in international meetings and Forums.</li> </ul>	<ul style="list-style-type: none"> <li>Contribution in global matters</li> <li>Capacity building for Members of County Assembly and staff for effective implementation.</li> </ul>
National Government	<ul style="list-style-type: none"> <li>Service Improvement</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of policies</li> </ul>
Audit Office	<ul style="list-style-type: none"> <li>Public Finance Management Acts and other related Acts</li> </ul>	<ul style="list-style-type: none"> <li>Accountability</li> </ul>
Judiciary	<ul style="list-style-type: none"> <li>Uphold good practices</li> </ul>	<ul style="list-style-type: none"> <li>Free and fair judgement</li> </ul>

**Table 76: Summary of the Capital Projects 2018-2019**

Program me	Strat egic prior ity	Project s	Green econo my consid eration	Loc ation	Ne w or Ph as ed	Measur able Indictor s	Expect ed output	Tar get for 201 7/1 8	Appr oved Budg et 2017/ 18	Budget Estimates in Millions			Source of funds/ County/ Donors
										201 8/1 9	201 9/2 0	202 0/21	
General administ ration, Planning and support Services.	To enhance service delivery to the public	Construction of the Office Block I&II (No of Offices )		HQS	ph as ed	Numbe r of Offices constru cted	Offices constru cted Block I & II	56	0	40 M	40 M	10 M	County Govt
		Purcha se of Land		HQS	Ne w	Size of Land Purchas ed	Land Owned	0	0	0	0	0	
		Constru ction of Securit y Gate		HQS	Ne w	Numbe r of Gates constru cted.	Gate Constru cted	0	0	0	0	0	
		Renova tion of the Restau rant		HQS	Ne w	Numbe r of Restaur ant constru cted.	Renova ted Restaur ant	0	0	0	0	0	
		Constru ction of Reside nces		HQS	Ne w	Numbe r of Residen ces	Constru ction of Residen ces	1	0	0	0	0	

		(Speaker)				constructed.	(Speaker)						
		Installation of CCTV gadgets		HQS	New	% of CCTV coverage	CCTV gadgets Installed	1	5M	0	0	0	
		Expansion of Chambers-Public Gallery		HQS	Phased	Number of Public gallery constructed	Chambers-Public Gallery Expanded	1	10M	20M	0	0	

**Table 77: Summary of proposed budget by programme**

Programme	Amount (Ksh.)
General administration, Planning and support Services.	60M
<b>Total</b>	<b>60M</b>

**Proposed budget by Sector/ sub-sector-** Indicate proposed budget for the Sector/ Sub-sector.

**Table 78: Summary of Proposed Budget by Sector/ Sub-sector**

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Public Administration (Assembly)	60M	Depend on the aggregate of the sector
<b>Total</b>	<b>60M</b>	

**Table 79: Cross sectoral impacts**

Program Name	Sector	Cross-sector Impact	
		Synergies	Adverse Impact
Legislation	County Executive	Debate and scrutiny of policies and budgets.· Effective communication.	

## Department of Treasury and Economic Planning

### 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.

### **Mandate**

The overall mandate is to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. Other specific roles include the following:

- i. Developing and implementing financial and economic policies in the county;
- ii. Preparing the annual budget for the county and co- coordinating the preparation of estimates of revenue and expenditure of the county government;
- iii. Coordinating the implementation of the budget of the county government;
- iv. Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- v. Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- vi. Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board;
- vii. Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- viii. Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;
- ix. Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- x. Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- xi. Monitoring the county government's entities to ensure compliance with this PFM Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- xii. Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- xiii. Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and PFM Act;
- xiv. Issuing circulars with respect to financial matters relating to county government entities;
- xv. Advising the county government entities, the County Executive Committee and the county assembly on financial matters;

- xvi. Facilitating socio-economic development through economic, efficient and effective procurement of goods, works and services;
- xvii. Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- xviii. Reporting regularly to the county assembly on the implementation of the annual county budget; and
- xix. Taking any other action to further the implementation of PFM Act in relation to the county.

**Functions and Responsibilities**

Arising from the Department’s mandate as stipulated in County Governors Executive Order. The Department of Treasury and Economic Planning is now organized into eight sections. These are Economic Planning, Treasury and Accounting, Revenue, Audit; Supplies chain management, Budgeting, Monitoring Evaluation and Payroll. The Treasury and economic planning department for Planning will play the role of formulating and coordinating county development, tracking of development results in the economy to ensure the Department as a whole achieve their strategic objectives.

In order to perform this mandate in an efficient and effective way, the Department has proposed the structuring of the treasury and economic planning departments in to 8 sections as above. The Department will have a Unit dedicated to planning in all the Departments sections and under this strategic plan it will strengthen these units in planning and budgeting.

**Strategic Areas and Objectives**

Under this plan, the Department has identified 5 strategic issues that will deal with: and they are:

**Strategic Issue 1:** Effective Economic Planning, Budgeting, Policy formulation and Socio-economic management and tracking of results

**Strategic Issue 2:** Effective finance Management and Making Treasury work.

**Strategic issue 3:** Institutional strengthening and good governance.

**Strategic issue 4:** Mobilization, Public Private Partnership and allocation of financial resources

**Strategic issue 5:** Create excellence in delivery of service in the department

**Table 80: Role of stakeholders in Revenue sector**

S/No.	Stakeholder	Area Of Operation	Role
1.	National treasury	County	Technical advice Circulars Funds
2.	Auditor General	County	Advisory

S/No.	Stakeholder	Area Of Operation	Role
3.	COB	County	Technical advice Adisory services
4.	Public Procurement Regulatory Authority	County	Advisory services
5.	Citizens/Community	County Wide	Public participation Legitimacy of projects Finance Bill amendment Identification of revenue source Identification of projects
6.	Kenya Chambers of Commerce	County Wide	Finance Bill amendment Identification of revenue source Formulation of policies Relay of information
7.	Baringo County Assembly	County Wide	Legislation Approval of policies Enactment of bills
8.	Treasury and Economic Planning	countywide	Funding of projects Monitoring and evaluation of projects.
9.	County Livestock Management Council	County Wide	Collection of Revenue Supervision of livestock markets Proposal writing for funding Value addition
10.	Development partners and international organizations	Countywide	Provide financial and technical support Capacity development
11.	Civil Societies and NGOs	Countywide	Resource mobilization, community empowerment and technical support/ provide avenues for public participation.
12.	Private Sector organizations and professional bodies	Countywide	Resource mobilization and Advocacy Professional management Improve innovation, research and development/ policy analysis.
13.	Media	Countywide	Promote sharing of information
14.	Contractors/Suppliers	Countywide	Provision of goods, services and works

**Table 81: Annual Development Plan 2018-2019 Priorities**

Program me	Strate gic Objecti ve	Project s	Gree n Econ omy	Locatio n	Ne w Or Pha sed	Sourc e Of Projec t	Measur able Indic at or	Tar get For 201 8/19	Budget Estimates In Millions			Source Of Funds- County/D onors
									2018/2 019	2019 /202 0	2020/ 2021	
Infrastru cture develop ment	Improv e and create good workin g enviro nment	Constru ction of Revenu e Barrier toilets		County wide	ne w	CIDP/ MTEF	No. of toilets constru cted	10	1.2M	1.5M	2M	County/D onors
	Improv e and create	Constru ction of Revenu e	Use of meta	County wide	Ne w	CIDP/ MTEF	No. of Kiosk/s hades	6	2M	1M	0.5M	County

	good working environment.	e Kiosk/shades	l pillars				constructed					
	Improve and create good working environment	Construction of Timbora Revenue Office	Use of metal pillars	Timbora	New	CIDP/MTEF	1 Constructed office	1	2m	0	0	County
	Improve on service delivery	Construction of bodaboda shades	Use of metal pillars	County wide	new	CIDP/MTEF	No. of shades constructed	16	4M	4.5M	5M	County/Donors
	Improve on service delivery	Opening, murruming and maintenance of quarry and sandcess roads		County wide	New	CIDP/MTEF	No. of KM opened, murrum, and maintained road	10km	4M	4M	4M	County
	To improve service delivery	Completion Treasury office	Tree planting	County headquarter	New	CIDP/MTEF	No. of office block constructed	1	30m	0	0	County
M&E	To improve M&E	M&E software		County wide	new	CIDP/MTEF	No. of Modules	1	6M	3M	2M	County
Internal Audit services and risk	To improve			County headquarter	New	CIDP/MTEF	No. of modules	1	1M	.5M	.5M	County

manage ment	accoun tability and transp arency												
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## Department of Agriculture, Livestock and Fisheries Development

### Background information of the department

The Agriculture Department comprises of the following three sub-Sectors: Agriculture, Livestock Development, Cooperative Development and Marketing and Fisheries Development.

### Vision

To be a food secure and wealthy County anchored in vibrant, innovative and competitive agricultural sector.

### Mission

To promote sustainable and competitive agricultural sector through creation of an enabling environment and provision of effective support services, sustainable natural resources management for enhanced food security, incomes and employment.

### Mandate

To promote, regulate and facilitate food production, livestock improvement, disease control and agriculture

### Strategic Objectives

The strategic objectives of the Sector are:

- i. To Increase crop, livestock, fish production and productivity through appropriate technology for food security
- ii. To Increase market access through promotion of value addition and development of standards along the value chains;
- iii. To prevent and control crop, livestock, fish pests and diseases
- iv. To Improve urban planning, housing and sanitation
- v. To promote administration and sustainable management of land.
- vi. To Enhance community participation in drought resilience and climate change adaptation
- vii. To develop institutional and legal framework and increase participation of stakeholders in the sector.
- viii. To promote natural resources conservation and management

### GOALS

1. To achieve food security and poverty eradication through prudent utilization of the land and natural resources for production and employment creation.



2. Increasing productivity, commercialization and competitiveness of agriculture commodities and enterprises; and
3. Developing and managing the key factors of production.

**Table 82: Role of Stakeholders**

S/N	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
1	ASDSP	Sector wide coordination -Value chain development -Environmental resilience and social inclusion	County wide	2017-2022	SIDA	Has a signed MOU with county, submits the reports to county
2	SNV	Capacity building and value chain development	County wide	2017-2022	EU and other development partners	Baringo County government, NDMA
3	WFP	Programme productive safety net Humanitarian supply chain Capacity building	County wide For Asset creation(Tiaty and Baringo South)	2017-2022	GOK and development partners	YES with GOK and county government and partners working on ACP
4	NDMA	Drought management Resource mobilization and coordination	County wide	2017-2022	GOK,EU,WFP,UNDP and other development partners	GOK and WFP
5	World vision Kenya	Humanitarian projects Resource mobilization	Mogotio, Baringo south, Baringo North, and Tiaty	2017-2022	GOK,UN agencies and other development partners	GOK and UNICEF
6	Kenya Red Cross society	Humanitarian assistance, emergency response(operation and maintenance), resilience building projects(Tiaty, Baringo south and Mogotio),	County wide	2017-2022	GOK,UN agencies and other development partners	UNICEF
7	Hand in Hand East Africa	Capacity building Value addition	Parts of the County(Mogotio , Baringo south, Baringo central	2017-2022	SIDA and other development partners	Africa Beekeepers Ltd and Baringo County government

S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
8	UN Women	Gender mainstreaming	County wide	2017-2022	DFID and other development partners	Baringo County government
9	Kerio Valley Development Authority	Promote development at ASAL areas. Undertake River basin conservation and management through integrated river basin based Development programmes	County wide	2017-2022	GOK and other development partners	ASDSP
11	Catholic Diocese of Nakuru	Peace and justice and livelihood support	County wide	2017-2022	Tanarrova, Trocaire, Caritas, CBM and other development partners	Catholic Diocese(to be confirmed)
12	FAO(Food Agriculture, Organization)	Support to NRM, policy and legislation , capacity building, market development and Rangeland management	County wide	2017-2022	Governments and other development partners	None
13	KCB Foundation	Support livestock development infrastructure, education , capacity building, health, environmental conservation, humanitarian intervention and provision of credit/ finances	County wide	2017-2022	KCB, and other development partners	Baringo County government and Mastercard
14	Child fund	Social protection, livelihoods support, social justice	Baringo south and Baringo central	2017-2022	Child Fund International development partners	Parents of benefiting children
15	Baringo Agricultural Marketing	Umbrella organization for the dairy cooperative	County wide	2017-2022	We effect, Agri Terra, SNV, ASDSP, development partners	We effect, ASDP, SNV, Agri Terra

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
	Services Cooperatives	societies in the county. Promoting market access for dairy sector				
16	KALRO	Carry out Research in Agriculture and livestock.	County wide	2017-2022	GOK and development partners	None
17	DRSLP Drought Resilience and Sustainable Livelihood Programme	To enhance drought resilience and improve sustainable livelihoods of the communities in the arid and semi-arid lands of Baringo.	Baringo North and Tiaty	2017-2022	GOK, AfDB and development partners	Communities, GOK and BCG
18	RPLRP Regional Pastoral Livelihood Resilience Project	To develop and implement regional approaches that enhance livelihoods resilience of pastoral and agro-pastoral communities in selected counties of the ASALs of IGAD	Countywide	2017-2022	GOK, World Bank and development partners	Communities, GOK and BCG
19	RAE TRUST	Pasture development and environmental conservation	County wide	2017-2022	Development partners	Communities.
20	ACTION AID (AAIK)	Livestock development, Water development, health and nutrition support ,agriculture	Tangulbei and Churo divisions in East Pokot sub County	2017-2022	Development partners including Safaricom foundation.	Communities.
21	Export Promotion Council (EPC)	Export Trade	County wide	2017-2022	GOK and development partners.	None
22	Anglican Development Services-North rift.	Capacity building, climate change adaptation, education	Tiaty sub county	2017-2022	UN women, Australian Aid and Development partners.	None

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duratio n	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
		governance Health services support, WASH, VCD, Economic livelihood support, Peace and security and humanitarian support.				
23	Financial Institutions (Kcb, Faulu, Boresha Sacco, Skyline, Kwft, Afc, Equity, Transnational, Safaricom & Kadet Ltd.)	Agricultural value chain financing	County wide	2017- 2022	CSR and development partners.	KCB foundation &BCG, communities and individuals, WFP& Safaricom on CFA.
24	County Livestock Marketing Council	Livestock marketing	County-wide	2017- 2022	GOK-KLMC and development partners.	CLMC & BCG, CLMC & Livestock Marketing Associations .
25	Farming Systems Kenya	Capacity building Poverty alleviation, WASH, Value chain financing and economic empowerment	Tiaty sub county	2017- 2022	Development partners.	None
26	Christian Impact Mission(CIM)	Rural development through resilience building	Countywide	2017- 2022	Development partners	Agreement for cooperation with Baringo county government through county commissioner's & governor's office exists
27	GIZ	-Rural Development -Sustainable Infrastructure -Security Reconstruction and Peace -Social Development	Baringo Central- Tenges Ward and Baringo South-Marigat, Mochongoi wards	2017- 2022	GOK,GIZ	No agreement

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duratio n	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
		Governance and Democracy -Environment and Climate Change Economic -Development and employment				
28	National Irrigation Board(NIB)	Natural Resources Management and Production Systems	2 Sub County Baringo south and Mogotio	2017- 2022		MOU Signed
29	KEFRI	Natural Resources Management (forest management)	Countywide	2017- 2022	GOK and development partners	MOU Not Signed
30	GDC	Natural Resources Management and Production Systems Water Supply	2 Sub Counties Baringo South and East pokot	2017- 2022	GOK and development partners	MOU Not Signed
31	JAPANESE EMBASSY FUND	Natural Resources Management & Water Supply.	Countywide	2017- 2022	Development partners	MOU Signed
32	KOICA/WBF	ICT, Livestock development, Water development, Agriculture and Education	Countywide	2017- 2022	Development partners	MOU Signed
33	GOLDOX	Livestock development	Countywide	2017- 2022	Development partners	MOU Signed with county and National govt.
34	Network for Eco farming in Africa (NECOFA)	Ecological and sustainable Land management.	Countywide	2017- 2022	Development partners	MOU not Signed.
35	KWS	Natural Resources Management and utilization	Countywide	2017- 2022	GOK and development partners	Cooperation exists (government agency)
36	BBC Media Action	DRM and advocacy.	Countywide	2017- 2022	Development partners	MOU not Signed
37	Creators of Peace	Peace and security	Baringo south, Tiaty and Baringo North	2017- 2022	Development partners	MOU not Signed
38	Water Service Trust Fund	Natural Resources Management and	County wide	2017- 2022	Development partners	MOU not Signed

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
		Production Systems				
39	WRMA	Natural Resources Management (water management)	Countywide	2017-2022	GOK and development partners	MOU Not Signed
40	KEMFRI	Blue economy Management	Countywide	2017-2022	GOK and development partners	MOU Not Signed
41	CDF	County political, social and economic development	Countywide	2017-2022	GOK and development partners	MOU Not Signed
42	NEMA	Environmental Management and utilization	Countywide	2017-2022	GOK and development partners	Cooperation exists (government agency)
41	UNICEF	Child support and champion for child rights	Countywide	2017-2022	Governments and other development partners	None
42	AFFA	Regulation and capacity building of agricultural value chain businesses	Countywide	2017-2022	Governments and other development partners	None
42	National Government	Policy and regulations formulations Capacity building of institutions Financing value chain businesses.	Countywide	2017-2022	Taxes and other development partners	Cooperation exists among the 2 levels of government as per the constitution
43	Afya Uzazi	Support to education and health services	Countywide	2017-2022	Development partners	No MoU signed.
44	World Animal Protection Fund	Support towards animal welfare and DRM	Countywide	2017-2022	Development partners	No MoU signed.
45	Tullow Oil	Natural Resources Management and Production Systems	2 Sub Counties Baringo Central and Baringo North	2017-2022	Development partners	MOU signed
46	Jamii Thabiti	Community development	Countywide	2017-2022	Development partners	No MoU signed.
47	National Gender and Equality	Support towards the marginalized and vulnerable,	Countywide	2017-2022	Governments and other	None

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
		gender mainstreaming, youth and children, R& D and champion for women rights			development partners	
48	National Lands Commission	Land management	Countywide	2017-2022	Governments and other development partners	None
49	KAS(Konrad Adeneur Stiftung	Political education, research and development for community empowerment	Countywide	2017-2022	development partners	None
50	Kenya Meteorology Department	Capacity building and Support towards climate change adaptation and weather forecasting	Countywide	2017-2022	Governments and other development partners	Government agency cooperation exists.
51	Kenya Institute of Curriculum Development	Capacity building and Support towards school curriculum development and implementation	Countywide	2017-2022	Governments and other development partners	None
52	JK Foundation	Capacity building and Support towards school curriculum development and implementation and bursaries for needy learners	Countywide	2017-2022	Governments and other development partners	None
53	Universities	Capacity building, teaching and research	Countywide	2017-2022	Governments and other development partners	Mou exists with Egerton university on extension.
54	ICRISAT	Capacity building, teaching and research on crop development and market linkages	Countywide	2017-2022	Development partners	None
55	Omega Farms	Fisheries development	Countywide	2017-2022	Development partners	Pre qualified supplier

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
56	SEED Companies(Kenya Seed company, simlaw)	Capacity building, teaching and research on crop development and market linkages	Countywide	2017-2022	Development partners	Contract farming exists between kenya seed and farmers
57	Agro chemical companies-osho, orbit	Capacity building, teaching and research on agricultural development and market linkages	Countywide	2017-2022	Development partners	None
58	UNDP	Support towards DRM, policy and legislation , capacity building and market linkages	County wide	2017-2022	Governments and other development partners	None
59	CBOs Tangulbei Women Network & BAWOSFAM	Community development	Countywide	2017-2022	Government and development partners	None
60	KMC	Livestock development	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
61	KDB	Policy and regulation in dairy value chain	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
62	KCC	Livestock development	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
63	KEPHIS	Policy and regulation Capacity building and research on crop development and market linkages	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
64	NCPB	Inform Policy and regulation on cereals post harvest management and market linkages	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency



S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duratio n	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
65	KLRC	Support towards policy and regulation formulation and interpretation and documentation.	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
67	North Rift Economic Block (NOREB)	Support towards policy and regulation formulation and market linkages for county flagship products and services	Countywide	2017-2022	County Governments and development partners	Cooperation exists between county and economic block
68	ASAL Stakeholders Forum	Capacity building on DRM, N networking and advocacy for enhanced Community development	Countywide	2017-2022	Government and development partners	Yes. Forum launched in the county
69	COG( Council of Governors)	Support towards policy and regulation formulation to enhance devolution	Countywide	2017-2022	National & County Governments and development partners	Cooperation exists between county and council as per the constitution
70	KAGRI	Inform policy and regulation on input supply(A.I services and breeding) Capacity building and research on livestock development and market linkages	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
71	KEVEVAPI	Inform policy and regulation on input supply(vaccines for disease control) Capacity building and research on livestock development and market linkages	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency

S/N o	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
72	Cummins Power generation	Community development.	Countywide	2017-2022	Government and development partners	Yes with national government
73	KEMSA	Inform policy and regulation on medical supplies(medicines and equipments for human disease control) Capacity building and research and development	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
74	Kenya Climate Change Working Group	Capacity building and Support towards climate change adaptation	Countywide	2017-2022	Governments and other development partners	None
75	Construction Companies	Infrastructural development.	Countywide	2017-2022	Development partners	None
76	Kenya National Disaster Operations Centre(NDOC)	Disaster management	Countywide	2017-2022	GOK, nd other development partners	None
77	National Disaster Management Unit(NDMU)	Disaster management	Countywide	2017-2022	GOK, nd other development partners	None

**Table 83: Annual Development Plan 2018-2019 Priorities Livestock Development**

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
1Livestock upgrading	Increase productivity and production	SP1.1 Bull schemes	Proper animal husbandry practices	Countywide	Phased	No. of bulls purchased and distributed	160 bulls purchased and distributed	0	0	8M	4M	4M	County Govt

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
	of livestock & livestock products	SP1.2 Poultry upgrading- purchase of day old chicks	Proper animal husbandry practices	Countywide	Phased	No. of day old purchased and distributed	130,000 purchased and distributed	10,000	1M	4M	4M	4M	County Govt & development partners
		SP1.3 Goat & sheep upgrading- purchase of galla goats and dorper sheep.	Proper animal husbandry practices	Countywide	Phased	No. of small stock purchased and distributed	1200 small stock breeding stock purchased and distributed	0	0	6M	6M	6M	County Govt
2.Pasture and fodder development	Increase livestock productivity and production	SP2.1 Purchase and distribution of pasture seeds.	Maintaining proper stocking rates	Countywide	Phased	No. of pasture seeds purchased and distributed	16,000kgs purchased and distributed	1000 kgs	1M	6M	5M	4M	County Govt with support from development partners
		SP2.2 Construction of hay stores	EIA carried out	B.central and Tiaty.	Phased	No. of hay stores constructed	9 hay stores constructed	0	0	9M	9M	9M	County Govt with support from development partners
3.Apiculture development	Increase honey production	SP3.1 Construction of honey refinery	EIA carried out	B.south and Tiaty.	Phased	No. of honey refineries constructed	3 honey refineries constructed	0	0	6M	6M	3M	County Govt with support from development partners

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		es stores				ructed							ment partners
		SP3.2 Procurement of beehives	Adhere to GMPs	Countywide	Phased	No. of beehives supplied and distributed	8,000 beehives supplied and distributed	2000	6.5 M	6.5 M	6.5 M	6.5 M	County Govt with support from development partners
4.Live stock products value addition	Increase marketing of livestock and livestock products	SP4.1 Construction of milk processing plant	Biogas production & E.I.A carried out	Eldama Ravine	Phased	Milk processing plant constructed	Milk processing plant constructed	1	4	20 M	20 M	20 M	County Govt with support from development partners
		SP4.2 Construction of milk coolers	E.I.A carried out	Countywide	Phased	Milk coolers constructed	Milk coolers constructed	0	0	10 M	10 M	10 M	County Govt with support from development partners
		SP4.3 Construction of sale yards	Social Impact assessment carried out	Countywide	Phased	No of Sale yards constructed	8 saleyards constructed	2 sale yards constructed	2M	2M	2M	2M	County Govt with support from development partners

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		SP4.4 Modernization of Kimalel auction yards	Social Impact assessment carried out	Marigat	Phased	Kimalel auction yard modernized	Kimalel auction yard modernized	Kimalel auction yard modernized	0	1M	2M	2M	County Govt with support from development partners

**Table 84: Agriculture Sub Sector**

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/Donors
								2018/19	2019/20	2020/21	
1.Crop development program- Coffee development project	Improved farm income	S.P 1.1 purchase of coffee seedlings 10M,	New	No. of seedlings supplied		0	0	4	3	3	County Govt
		S.P 1.2 purchase of coffee seeds	New	Number of coffee seeds kilos		0	0	2	2	1	County Govt
		S.P 1.3 Rehabilitation of coffee factories	phased	No. of factories rehabilitated		2 factories	5	5	5	5	County govt
2.crop development program - Soil and water conservat	Environmental conservation for sustainability	Asset creation project (farm ponds)	Phased	Number of farm ponds constructed		100 farm ponds	10				County govt/ WFP

Program me	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/Donors
								2018/19	2019/20	2020/21	
ion project											
		Gully protection in denuded areas	New	Acreage protected				2	3	5	County Govt & DRLSP /world Bank
		Support Agroforestry	New	Number of farm trees					1	1	County govt
3.Crop development program - Food security development program	Increase quantity & quality of crops produced	Farm input support (supply of fertilizer and seeds)	New	Number of households supported	NPK & CAN bags			3	3	3	County govt
		Affruitatio n project (mangoes-50,000, pawpaws-10,000 Avacadoes -10,000 Bananas-20,000 Apples-10,000	New	Acreage planted	No. of seedlings purchased			3	3	4	County govt
		Support farm mechanization (purchase of farm tractors)	new	Acreage ploughed	Acreage ploughed			5	5		County govt
		Potato development project (potato seeds in bags)/ seed store	New	Number of bags harvested	Acreage planted			3	3	4	County govt

Program me	Strateg ic priority	Projects	Ne w or Pha sed	Measurab le Indictors	Expec ted outpu t	Target for 2017/1 8	Appr oved Budg et 2017/1 8	Budget Estimates in Millions			Source of funds- County/Don ors
								201 8/19	201 9/20	202 0/21	
		Expansion of green houses	Ne w	Number of green houses		No.of green house s purch ased and install ed	4	2	2	2	County govt
4. Crop developm ent program - Soil fertility improvem ent project	Increas e quantit y & quality of crops produc ed	Soil testing	Pha sed	Samples of soil obtained		Sampl es of soil obtain ed	100	200	200	500	County govt
		Purchase a soil testing lab	Ne w	Soil Lab obtained	Soil Lab obtai ned		0	0	1	0	County govt
		Purchase of soil augur, polybags, soil sampling equipment	Ne w	Soil sampling equipmen ts obtained	Soil sampl ing equip ments obtai ned		0	1	1	0	County govt
5. Human Resource developm ent	Increas ed quantit y and quality of crops throug h Enhanc ed extensi on service s	Recruitme nt of new staff - Technical & support	Ne w	Number of staff hired	Numb er of staff hired		0	15	15	10	County govt

Program me	Strateg ic priority	Projects	Ne w or Pha sed	Measurab le Indictors	Expec ted output	Target for 2017/18	Appr oved Budg et 2017/18	Budget Estimates in Millions			Source of funds- County/Don ors
								201 8/19	201 9/20	202 0/21	
		Retraining of existing staff	pha sed	Number of staff retrained	Numb er of staff retrai ned		0	1	1	1	County govt/develop ment partners
7.Crop developm ent program Agricultural extension improvem ent	Increas ed quantit y and quality of crops throug h Enhanc ed extensi on service s	baseline for crop census	Ne w	Crop Census conducte d	Crop censu s condu cted		0	2.5	2	0.5	County govt
		projects follow up and mainten ance for sustainabili ty	Ne w	Project maintaine d/ follow ups made	Projec t maint ained/ follow ups made			2	2	1	County govt
8.Improv ement of Agricultural Mechaniz ation Station and Agricultural Training Centre	Improv ed service deliver y	Improvem ent of Agricultura l mechaniza tion station (purchase of baler, mower, raker and improvem ent of AMS)	pha sed	AMS improved		AMS impro ved	3	5	5	5	County govt
		Improvem ent of Agricultura l Training Centre	pha sed	ATC improved		ATC impro ved	5	5	5	5	County govt



Program me	Strateg ic priority	Projects	Ne w or Phased	Measurab le Indictors	Expec ted output	Target for 2017/18	Appr oved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/Donors
								2018/19	2019/20	2020/21	
9.Value addition of Agricultural produce	Improv ed quality of agricultural products	Purchase of ground nut sheller/ peanut maker	Ne w	Number of ground nut sheller purchased		Numb er of ground nut sheller purchased	1	1	1	1	County govt
		Purchase of maize drier	Ne w	Number of grain driers purchased		Numb er of grain driers purchased	1	1	1	1	County govt
		Purchase of rice mill	Ne w	Number of rice mill purchased		Numb er of rice mill purchased	1	1	1	1	County govt
		Purchase of Jiko liners, fireless cookers and solar driers	Ne w	Number of fireless cooker /solar driers purchased		Numb er of fireless cooker /solar driers purchased	200	1	1	1	County govt

**Table 85: Fisheries Sub Sector**

	Project name	Locatio n	Objective/p urpose	output	Performa nce indicators	Status based on indicators	Planne d costs for incomplete projects	Actu al cost	Sou rce of funds	Remark s
1	Construct ion of a Fish feed pelletizin g plant	Eminin g	Production of fish feeds	A fish feed processin g plant establish ed	Fish feed processin g plant establish ed	60% compl ete	1.6Milli on	3milli on	BCG	Constru ction on going

Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds	Remarks
Construction of Kiserian fish landing beach	Baringo South	Enhanced data collection	A fish landing beach constructed	Fish landing beach constructed	20% complete	2 Million	4 Million	BCG	Construction on going
Purchase of fishing canoes	County wide	Increased access to fishing grounds	Fishing canoes distributed	Fishing canoes bought and distributed	100% completed	560,000	560,000	BCG	completed
Construction of fish hatchery	County wide	Reduce cost of production	Production and distribution of quality fingerlings to all farmers in the County	Construction of fish hatchery unit, registration of cooperative groups to run the enterprise	New				New project
Organization of fish market structures'	County wide	Construct Aqua shop for fish and fish products	Establishment of Aqua shops in all sub counties	Organization of fish market structures'	New				New project
Strengthening of fishers associations (Aquaculture Association of Kenya - AAK) and Beach	county wide	Strengthening of fishermen and fish farmers associations	Fishermen and fish farmers registered into groups in all sub counties	Strengthening of AAK (Aquaculture Association of Kenya) and Beach Management	New				New

Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds	Remarks
management units (BMUs)				units (BMUs)					

## Department Of Health Services

### Background information of the department

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 as shown below.

**Table 86: County Health Facilities**

Sub County	Facility				
	Level 5	Level 4	Level 3	Level 2	Level 1
Baringo North	-	1	4	35	3
Baringo Central	1	-	6	37	1
Marigat	-	1	3	18	5
Koibatek	-	1	4	29	10
East Pokot	-	1	4	25	4
Mogotio	-	-	5	23	6
<b>Total</b>	<b>1</b>	<b>4</b>	<b>26</b>	<b>167</b>	<b>29</b>

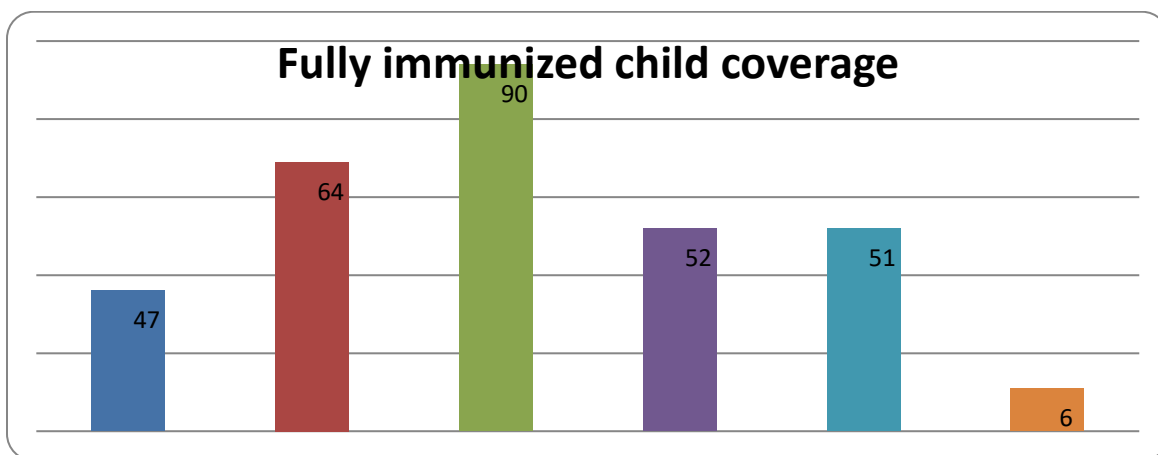
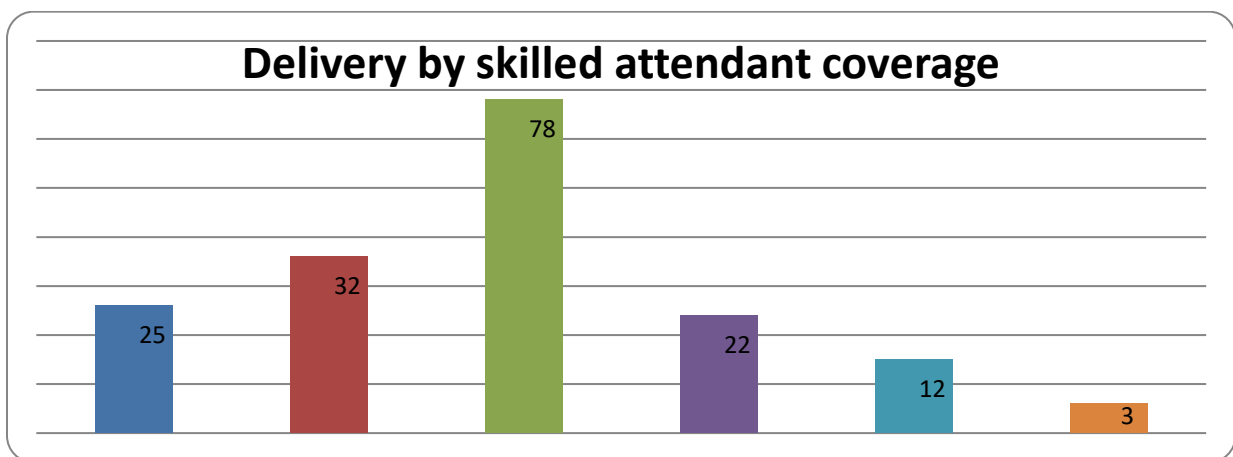
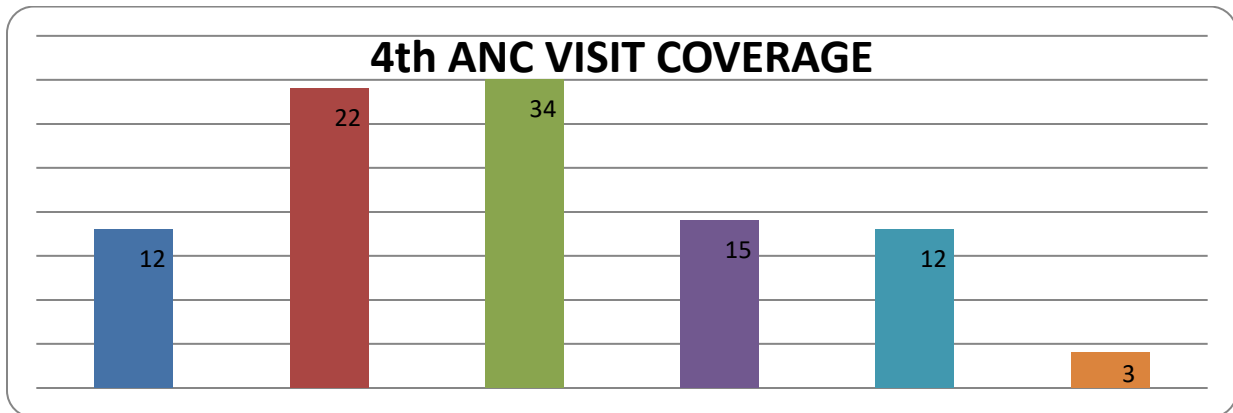
Whereby level 1 refers to the community, level 2 to dispensaries, level 3 to health centres, level 4 to sub county hospitals an level 5 to teaching and referral hospital.

Services offered by health facilities include; Outpatient and in-patient curative services, preventive and promotive services: family planning, maternal child health, comprehensive care services, rehabilitative and physiotherapy services, laboratory care services, HIV counseling and testing and immunization services. Service provision in the county will rely on the above three levels of service delivery based on five strategic objectives. County plans provide for upgrading, improvement, equipping and strengthening of health systems. In addition, the sector strategy is to ensure availability of skilled Human resources, adequate commodity supplies and necessary equipment to improve access to better quality of care. Also establishing and expanding community health units. This will enhance grass root access and referral services to host health facilities.

Upper respiratory tract infections is the most common health condition in the county as reported in 2017 accounting for 45% of the total health conditions. This is followed by other

diseases of the respiratory system at 10%, suspected malaria 9%, diseases of the skin 8% and diarrhea at 7%. Other conditions comprise smaller percentages.

The tables below show some of the important health indicators by Sub County



Source DHIS 2, 2017

## Vision

A responsive, people-oriented county health system

## Mission

To innovatively provide high quality, affordable and accessible healthcare

## Mandate

- To improve the life of the residents of Baringo through providing essential medical care
- To achieve the highest attainable public health and sanitation standard
- To empower citizens to be proactive in issues regarding their own health

## Strategic Objectives

- i. To promote access to quality and affordable healthcare
- ii. To provide preventive and promotive health care services
- iii. To achieve efficiency in data collection, analysis and dissemination of information
- iv. To promote excellence in management and service delivery.
- v. To develop sound policy, legal and institutional framework for the sector.
- vi. To promote public participation in decision making for quality improvement.

**Table 87: Role of stakeholders**

List Of Stakeholders	Health System Pillar	Role
MOH, County Department, Level 1 to 5 Facilities, Private, NGO and FBO facilities, PSK, WOFAK, APHIA Plus, Fred Hollows Foundation	Service Delivery	Curative, preventive health and health promotion
KMTC, Universities, CPSB, MOH, BCG, Afya Uzazi, APHIA Plus	Health Workforce	Training, Attraction, Recruitment, Retention
BCG, MOH, Afya Uzazi, County Assembly	Health Infrastructure	Construction, Renovation, Installation
WB, GF, USAID, MOH, BCG, NHIF, Communities	Health Financing	Financial source, Financial Agents, Health providers, Health functions
MOH, BCG, KEMSA, WFP, WVK,	Medical Products and technologies	Pharmaceuticals, Non pharmaceuticals, Food and nonfood supplements, Accessories
WHO, WVK, The Palladium, Afya Uzazi	Health Information	Training, Installation, Printing of tools, DQA, M&E, Support supervision
KSG, BCG, MOH, Afya Uzazi, Hospital boards and health facility committees, County Assembly	Leadership, Management and Governance	Training, Support supervision, Performance management, Planning and budgeting

## Annual Development Plan 2018-2019 Priorities

### 3.3 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table annexed.

**Table 88: Capital projects**

Program me	Strat egic prior ity	Projects	Green econo my consi derati on	Locati on	Ne w or Ph ase d	Measu rable Indict ors	Expect ed output	Tar get for 201 7/1 8	Appr oved Budg et 2017/ 18	Budget Estimates in Millions			Source of funds/ County/ Donors
										201 8/1 9	201 9/2 0	202 0/2 1	
1.Environment al conserva tion	Impr ove health servi ces	Use of solar power	Use of solar power	Dispen saries	pha sed	No. of dispen saries	Solar power install ed	10	0	10	20	30	County Govt
		Rain water harvesti ng	Rain water harve sting	Health faciliti es	pha sed	No. health faciliti es	Rain water harves ting install ed	50	0	200 00	300 00	40 00 0	County Govt
		Tree planti ng		Tenge s, Talai, seretu nin	pha sed	No. of trees plante d	Trees plante d	100 00	2000 00	300 00	400 00	500 00	Health facility committ ees
		Landsca ping in health facilities	landsc aping	Most	pha sed	No. of faciliti es doing landsc aping	Landsc aping done						
		Energy conservi ng jiko		Facility kitche ns									

**Table 89: Other proposed Projects**

MFL	Facility name	Type	cost	Investments	Year of implementation
14211	Arama	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 a technologists, store, beds, mattresses, ward equ	2018/19
14933	Kiptuno	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
15111	Maji mazuri	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15512	Sagat	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15606	Solian	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19

MFL	Facility name	Type	cost	Investments	Year of implementation
15733	Toniok	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15742	Tugumoi	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
14246	Bekibon	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
14269	Borowonin	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14710	Kapkelewa	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14784	Kaptimbor	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
14716	Kapkiamo	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15785	Yatya	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14993	Koroto	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14220	Atiar	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
14242	Bartolimo	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14743	Kapluk	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14788	Kaptum	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
14889	Kipcherere	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15465	Poi	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
20457	Akwichatis	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19

MFL	Facility name	Type	cost	Investments	Year of implementation
14678	Kamurio	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
15053	Loiwat	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15091	Loruk	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
16729	Nakoko	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15352	Ngoron	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
15562	Sibilo	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15246	Mugurin	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
15477	Radat	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15613	Sore	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
17056	Barsemoi	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
14568	Illnga'rua	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
15042	Loboi	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
15386	Ol-Arabel	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2018/19
14352	Cheplambus	Dispensary	22,400,000	3 wards (10 bed), kitchen, laundry, laboratory, 5 additional nurses, 2 lab technologists, store, beds, mattresses, ward equipment	2019/20
15725	Timboroa	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2018/19
14474	Equator	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5	2019/20



MFL	Facility name	Type	cost	Investments	Year of implementation
				additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	
15718	Tenges	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2018/19
14241	Bartabwa	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2019/20
14923	Kiptagich	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2019/20
14243	Barwessa	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2018/19
15707	Tangulbei	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2019/20
14979	Kolowa	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2018/19
14446	Emining	Health Centre	23,760,000	Additional ward, Theatre equipment, MO, additional 5 nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2018/19
15410	Olkokwe	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2019/20
14867	Kimalel	Health Centre	23,760,000	Theatre equipment, additional MO, additional 5 nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2019/20
15192	Mochongoi	Health Centre	23,760,000	Minor Theatre, Theatre equipment, holding room, additional staff houses, 1 MO, 5 additional nurses, 2 lab staff, 1 HRIO, 1 nutritionist	2018/19

## Cross-sectoral Implementation Considerations

**Table 7: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		
		Synergies	Mitigating adverse impact	
School health program	Education	Stakeholder meetings	Regular communication	Common activities like deworming, water and sanitation activities.

			and consultation	
HIV at workplace	All	Stakeholder review meetings	Regular communication and consultation	Strengthening AIDS control units, technical working groups and stakeholder review meetings
Food security	Agriculture	Stakeholder meetings	Regular communication and consultation	Drought resistant crops, sensitization on good nutrition practices
Gender based violence	Gender and Social services	Stakeholder meetings	Regular communication and consultation	Sensitization of community on GBV, linkages and referrals for care of survivors and incarceration of perpetrators
Economic empowerment	Youth	Regular meetings	Regular communication	Tender allocated to youth
Infrastructure development	Transport and infrastructure	Regular meetings	Regular consultation	Designing, construction and supervision of projects

### Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

**Table 8: Payments of Grants, Benefits and Subsidies**

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
User fee forgone	13,191,000	dispensaries and health centres	Compensation for not charging for services rendered
World Bank (THS-UHC)	122,617,447	dispensaries and health centres	Conditional grant for improving health systems
Reimbursement for free maternity	0	All health facilities	Compensation for not charging for maternity services rendered
Leasing of medical equipment (MES)	95,744,681	E/Ravine SCH and BCRH	Equipment sourced by National govt and to be paid back annually by counties for 7 years
Support to county hospitals	54,000,000	All county hospitals	Revenue from hospitals given back to them

**Table 92: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
Funds may be inadequate	Availability of funds	Resource mobilization
Drought, floods	Stable weather conditions	Disaster preparedness
Insecurity	Stability and peace	Strengthening community strategy, stakeholder involvement
Gender based violence	Social behavior change	sensitization
Disease outbreak	Improved water, sanitation and hygiene, strengthened community health units	Community-led-total-sanitation, school-led-total-sanitation, hand washing facilities, treatment and safe storage of water at household level, use of treated bed nets, housing improvement, infection prevention and control, health education and promotion

## Monitoring and Evaluation

In the department of health services, the performance contract is signed by the CEC and the chief officer for Health services with H.E The Governor. The rest of the staff sign performance appraisals with their immediate supervisor. These appraisals have performance targets which the staff set and attempt to achieve them in the course of the quarter. At the end of the month, various units send monthly reports to the County performance manager who then compiles these in order to generate a quarterly report for the department.

A challenge is that there have been inadequate funds for the managers to carry out regular supportive supervision and therefore facilitate the employees to achieve targets which will contribute to the achievement of the targets for the department.

**Table 9: Monitoring and Evaluation Performance Indicators**

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Health services	Timely, accurate reports	Reporting rate 70%	80%
	Data quality audits	12 out of 24	16 out of 24
	Review meetings and feedback	24 out of 24	24 out of 24
	Electronic medical records	13 facilities	31 facilities
	Support supervision	24 out of 24	24 out of 24
	Reporting tools	12 out of 12	12 out of 12
	Monthly checklist	6 out of 6	6 out of 6
	Maintenance of computers	20 %	20%

## Recommendations and Conclusions

- i. Increase budgetary allocation to preventive health services and facilitate hospitals to raise FIF
- ii. Per ward allocation be costed/itemized to promote cost effective community health strategy
- iii. Attraction and retention policy, referral policy, training policy, volunteerism/internship policy, clients rights and responsibilities
- iv. Increase the number of revenue collection entities (hospital departments)
- v. Strengthen advocacy for budgetary support with the County Assembly, County Treasury and partners
- vi. Train in and implement Workforce Indicator for Staffing Needs (WISN)
- vii. Strengthen partnership with KMTC, KSG and universities
- viii. Negotiate slot allocation at Universities for admission to meet the needs of the department
- ix. Training in LDP, SMC, SLDP and other leadership courses

## Department Of Devolution, Public Service And Administration, Youth Affairs, Gender And ICT

Background information of the department

The Department of devolution, public service and administration, youth affairs, gender and ICT comprises of office of the Governor General Administration, office of the Deputy Governor, county secretary, Civic Education, Research, communication, Disaster risk management, ICT youth affairs and gender. The overall mandate of the department is to provide leadership in the county’s governance, ICT 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.

### Strategic Objectives

The Department has the following mandate:

1. To ensure effective coordination and management of the County Development Agenda
2. To provide leadership in the county’s governance and development
3. To promote public policy formulation and implementation
4. To mitigate and ensure preparedness against disasters in the county

**Table 94: Role of Stakeholders**

S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
3	WFP	Programme productive safety net Humanitarian supply chain Capacity building	County wide For Asset creation(Tiaty and Baringo South)	2017-2022	GOK and development partners	YES county government and partners working on ACP
4	NDMA	Drought management Resource mobilization and coordination	County wide	2017-2022	GOK,EU,WFP,UNDP and other development partners	GOK and WFP
5	World vision Kenya	Humanitarian projects Resource mobilization	Mogotio, Baringo south, Baringo North, and Tiaty	2017-2022	GOK,UN agencies and other development partners	GOK and UNICEF

S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
6	Kenya Red Cross society	Humanitarian assistance, emergency response(operation and maintenance), resilience building projects(Tiaty, Baringo south and Mogotio),	County wide	2017-2022	GOK,UN agencies and other development partners	UNICEF
8	UN Women	Gender mainstreaming	County wide	2017-2022	DFID and other development partners	Baringo County government
9	Kerio Valley Development Authority	Promote development at ASAL areas. Undertake River basin conservation and management through integrated river basin based Development programmes	County wide	2017-2022	GOK and other development partners	ASDSP
11	Catholic Diocese of Nakuru	Peace and justice and livelihood support	County wide	2017-2022	Tanarrova, Trocaire, Caritas,CBM and other development partners	Catholic Diocese(to be confirmed)
12	FAO(Food Agriculture, Organization)	Support to NRM, policy and legislation , capacity building, market development and Rangeland management	County wide	2017-2022	Governments and other development partners	None
13	KCB Foundation	Support livestock development infrastructure, education , capacity building, health, environmental conservation, humanitarian intervention and provision of credit/ finances	County wide	2017-2022	KCB, and other development partners	Baringo County government and Mastercard
14	Child fund	Social protection, livelihoods support, social justice	Baringo south and	2017-2022	Child Fund International	Parents of benefiting children

S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
			Baringo central		development partners	
20	ACTION AID (AAIK)	Livestock development, Water development, health and nutrition support ,agriculture	Tangulbei and Churo divisions in East Pokot sub County	2017-2022	Development partners including Safaricom foundation.	Communities.
22	Anglican Development Services-North rift.	Capacity building, climate change adaptation, education governance Health services support, WASH, VCD, Economic livelihood support, Peace and security and humanitarian support.	Tiaty sub county	2017-2022	UN women, Australian Aid and Development partners.	None
23	Financial Institutions (Kcb, Faulu, Boresha Sacco, Skyline, Kwft, Afc, Equity, Transnational, Safaricom & Kadet Ltd.)	Agricultural value chain financing	County wide	2017-2022	CSR and development partners.	KCB foundation &BCG, communities and individuals, WFP& Safaricom on CFA.
25	Farming Systems Kenya	Capacity building Capacity building, Poverty alleviation, WASH, Value chain financing and economic empowerment	Tiaty sub county	2017-2022	Development partners.	None
26	Christian Impact Mission(CIM)	Rural development through resilience building	Countywide	2017-2022	Development partners	Agreement for cooperation with Baringo county government through county commissioner's& governor's office exists
27	GIZ	-Rural Development -Sustainable Infrastructure -Security Reconstruction and Peace	Baringo Central-Tenges Ward and Baringo South-Marigat,	2017-2022	GOK,GIZ	No agreement

S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward)	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
		-Social Development Governance and Democracy -Environment and Climate Change Economic -Development and employment	Mochongoi wards			
29	KEFRI	Natural Resources Management (forest management)	Countywide	2017-2022	GOK and development partners	MOU Not Signed
30	GDC	Natural Resources Management and Production Systems Water Supply	2 Sub Counties Baringo South and East pokot	2017-2022	GOK and development partners	MOU Not Signed
34	Network for Eco farming in Africa (NECOFA)	Ecological and sustainable Land management.	Countywide	2017-2022	Development partners	MOU not Signed.
35	KWS	Natural Resources Management and utilization	Countywide	2017-2022	GOK and development partners	Cooperation exists (government agency)
36	BBC Media Action	DRM and advocacy.	Countywide	2017-2022	Development partners	MOU not Signed
37	Creators of Peace	Peace and security	Baringo south, Tiaty and Baringo North	2017-2022	Development partners	MOU not Signed
38	Water Service Trust Fund	Natural Resources Management and Production Systems	County wide	2017-2022	Development partners	MOU not Signed
39	WRMA	Natural Resources Management (water management)	Countywide	2017-2022	GOK and development partners	MOU Not Signed
40	KEMFRI	Blue economy Management	Countywide	2017-2022	GOK and development partners	MOU Not Signed
41	CDF	County political, social and economic development	Countywide	2017-2022	GOK and development partners	MOU Not Signed
42	NEMA	Environmental Management and utilization	Countywide	2017-2022	GOK and development partners	Cooperation exists (government agency)
41	UNICEF	Child support and champion for child rights	Countywide	2017-2022	Governments and other development partners	None

S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
42	National Government	Policy and regulations formulations Capacity building of institutions Financing value chain businesses.	Countywide	2017-2022	Taxes and other development partners	Cooperation exists among the 2 levels of government as per the constitution
45	Tullow Oil	Natural Resources Management and Production Systems	2 Sub Counties Baringo Central and Baringo North	2017-2022	Development partners	MOU signed
46	Jamii Thabiti	Community development	Countywide	2017-2022	Development partners	No MoU signed.
47	National Gender and Equality	Support towards the marginalized and vulnerable, gender mainstreaming, youth and children, R& D and champion for women rights	Countywide	2017-2022	Governments and other development partners	None
49	KAS(Konrad Adeneur Stiftung	Political education, research and development for community empowerment	Countywide	2017-2022	development partners	None
51	Kenya Institute of Curriculum Development	Capacity building and Support towards school curriculum development and implementation	Countywide	2017-2022	Governments and other development partners	None
52	JK Foundation	Capacity building and Support towards school curriculum development and implementation and bursaries for needy learners	Countywide	2017-2022	Governments and other development partners	None
53	Universities	Capacity building, teaching and research	Countywide	2017-2022	Governments and other development partners	Mou exists with Egerton university on extension.
58	UNDP	Support towards DRM, policy and legislation , capacity building and market linkages	County wide	2017-2022	Governments and other development partners	None



S/No	Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Main Donors	Remarks on Working arrangement with the sector e.g. is there an MOU, Agreement or implements and reports to the sector
59	CBOs(Tangulbei Women Network & BAWOSFAM	Community development	Countywide	2017-2022	Government and development partners	None
65	KLRC	Support towards policy and regulation formulation and interpretation and documentation.	Countywide	2017-2022	Government and development partners	Cooperation exists between county and government agency
67	North Rift Economic Block (NOREB)	Support towards policy and regulation formulation and market linkages for county flagship products and services	Countywide	2017-2022	County Governments and development partners	Cooperation exists between county and economic block
68	ASAL Stakeholders Forum	Capacity building on DRM, N networking and advocacy for enhanced Community development	Countywide	2017-2022	Government and development partners	Yes. Forum launched in the county
69	COG( Council of Governors)	Support towards policy and regulation formulation to enhance devolution	Countywide	2017-2022	National & County Governments and development partners	Cooperation exists between county and council as per the constitution
72	Cummins Power generation	Community development.	Countywide	2017-2022	Government and development partners	Yes with national government
76	Kenya National Disaster Operations Centre(NDOC)	Disaster management	Countywide	2017-2022	GOK, and other development partners	None
77	National Disaster Management Unit(NDMU)	Disaster management	Countywide	2017-2022	GOK, and other development partners	None

### Annual Development Plan 2018-2019 Priorities

#### Table 95: Capital and Non-Capital Projects

##### Capital projects

Program me	Strat egic priori ty	Projects	New or Phased	Measurabl e Indictors	Expected output	Targ et for 2017/18	Appr oved Budg et 2017/18	Budget Estimates in Millions			Source of funds-County/Donors
								2018/19	2019/20	2020/21	
Administ ration infrastru ctire.	Impr ove Servi ce Deliv ery	Construction of County H/Q Complex	New/ph ased	Completi on Certificate	Improved Service Delivery	1	60M	400 m	-	-	County Govt
		Construction of Sub-County Offices	New/ph ased	Completi on Certificate	Improved Service Delivery	0	0	22m	22m	22m	County Govt
		Construction of Ward Offices	New/ph ased	Completi on Certificate	Improved Service Delivery	0	6.2M	26.5 m	26.5 m	-	County Govt
		Purchase of land for Governor's Residence	New	Title Deed	Improved Service Delivery	0	0	10m	0	0	County Govt
		purchase of land for Deputy Governor's Residence	new	Title deed	improved service delivery	0	0	10m	0	0	county govt
		Construction of Governor's Residence	New	Completi on Certificate	Improved Service Delivery	1	-	-	30 m	-	County Govt
		Construction of Deputy Governor's Residence	new	completi on certificate	improved service delivery	1	-	-	30 m	-	county govt

**Table 96: Non capital project**

Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
DRM	Stockpile of food and NFIs	Food security Maize 100mt Beans 40mt Iron sheets 3000pcs	phase d	No. of beneficiaries covered	safe lives and livelihoods	5,000 H/H	-	10m	12.5 m	15m	County Govt
	DRM utility vehicle	(10-ton Lorry)	new	number of lorry procured	Efficient delivery of service	-	-	10m	-	-	county government/partners
	Community training and peace building	Capacity building	New	No. of meetings held	Create resilience and safe lives		-	2m	3m	3.5 m	County Govt
	fuel	fuel		number of litres	Efficient and effective service delivery	20,000 litres	-	2m	2.5 m	3m	County Govt
	Rehabilitation of livelihoods	Roads rehabilitation	New/phase d	No. of culvert unblocked	Restore livelihoods	300	-	1m	1.5 m	2m	County Govt
				No. of km of Damaged road rehabilitated	Restore livelihoods	200 Km	-	1m	1.5 m	2m	County Govt
Communication and media services development	Establish county communication unit	Number of communication staff recruited Number of unit created	phase d	number communication staffs employed	Efficient delivery of service	6	-	3m	1.5 m	w1 m	county govt

Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
		Publishing, producing and distribution of county quarterly newspaper	phased	number of newspaper produced	increased awareness of county programmes	20,000	3.2m	8m	10m	10m	
		Newspaper supplements and documentaries in the national print and electronic media	phased	number of supplements	increased awareness of county programmes	4 supplements 3 tv documentaries	5m	15m	17m	20m	
		Printing of departmental & sub county Brochures	phased	Number of departmental and sub-county Brochures published and distributed	increased awareness of county programmes	20,000	0.5m	2m	3m	3m	
		media equipment's	phased	Number of cameras procured Number of vehicle and Executive public-address systems installed. Number of design computers procured		6 cameras 2 video cas 1 veh pa sys 1 exec pa sys 1 design comp	0.5m	6.2m	3m	2m	
		Carry out need based survey for county	phased	reports	evidenced based planning	3	-	1500,000	1500,000	1500,000	

Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
		department									
		offer technically support in policy formulation and reviews	phase d	policy documents formulated	evidenced based planning	3	-	300,000	300,000	300,000	client dept budget
		support for data collection compilation and analysis for formulation of statistical abstract	phase d	statistical abstract published	evidenced based planning	1	-	300,000	300,000	300,000	BCG
		establishment of statistical library	new	number of library established	availability of statistical information's	1	-	300,000		-	BCG
public service Administration		employment of village administrators*** *	new	number of administrators employed	improved county administration	-	-	60m executive to give further directions	-	-	BCG

Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
		purchase of motor vehicle for governor s office	New	Vehicle in place	Improv ed service deliver y		-	15m	-	-	BCG
		purchase of utility motor vehicles for Governor and deputy governor s office	New	Vehicle in place	Improv ed service deliver y			16m	-	-	BCG
		Purchase of sub county adminstr ation motor vehicles?		number of sub county vehicles procured				54m	54m	54m	BCG
		employ ment of enforce ment officers	phase d	number	improv ed compli ance to county regulati ons  improv ed revenu e collecti on	-	-	31m	-	-	BCG
		Enforce ment Utility vehicle	New	Number of vehicles purchased	Improv ed enforce ment	-	0	5m			

Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
					services						
		staff training	phase d	number of staff trained	improved efficiency	-	1m	10m	12.5 m	15m	BCG
		Human Resource information system Establishment	New	Information system in place	Digitized county HR records	1	0	5M	1M	1M	
		Movable Filing cabinets and safe cabinets	New		improved records management	10	0	2m	1m	-	
		Branding of Files and documents	New	Number of branded documents	Improved County image	5000		1m	0.5 m	0.5 m	
		Staff Employment Identity cards	New	Number of identity procured	Improved staff identification	4300	0	2.2m	-	-	
Civic Education	1.Roll out civic education activities	purchase of motor vehicle	New	No of motor vehicle	Increased number of citizenry reached	0	0	6m	-	-	County Govt

Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
		capacity building of staff and civic education ward champions	phase d	No. of staff trained	Knowledgeable members of staff	1000 staff	0.5	2m	3m	4m	County Govt
		Undertaking community meetings , special focus groups and general public meetings through civic education and public participation forums and engagement.	phase d	No. of citizens engaged	Increased understanding of devolution, Constitution, principle of cohesion and general county development agenda .	10,000 members of the public	0.8	2.5m	4m	2.5 m	County Govt and NGOs, Civil Society Organizations
		Citizens' and stakeholders feedback	New	Number of complaints/compliments.	Improved governance	Establishment of complaints and compliments feedback	0	0.5	0.5 m	0.5 m	County Govt



Programme	Strategic priority	Projects	New or Phase d	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/D onors
								2018 /19	2019 /20	202 0/21	
						commi ttee					
legal services		legal fees	phase d	number of cases litigated	compliance with law and constitution			40m	40m	40m	county Govt

**Cross-sectoral Implementation Considerations**

**Harnessing Cross-sector synergies:**

The department will liaise with relevant sectors to ensure incorporation of its planned projects in the department with the same mandates for example with regards to opening of security roads the department of DRM will liaise with transport and infrastructures department to ensure it is included in their annual budgets

**Mitigating adverse Cross-sector impacts:**

The department will use sector technical working groups forum to ensure no duplications of programmes as well as in mitigating adverse cross sector impacts.

**E-Government, Information, Communication and Technology Sub Sector**

**Background information of the department**

ICT is a cross-cutting function that plays a pivotal role in all the operations of the county. There are two established committees to support the realization of its mandate;

- a) **County ICT Advisory Committee** – is a three Member strategic Committee appointed by H.E The Governor from Leading National ICT professionals to provide advisory services and Link County and National ICT functions. Other members include – CEC/CO and the Director ICT who shall be the Secretary.

- b) **ICT Technical Committee (ICT Champions)**- This is a technical committee appointed by the County Secretary and chaired by the Chief Officer/Director ICT. The main objective is Advocate for adoption of ICT as a service delivery tool in the departments/sections.

The department has 3 divisions;

- i. Division of ICT Infrastructure and systems
- ii. Division of ICT Strategy, Policy Regulation and Projects
- iii. Division of Research, Partnerships & Capacity Building

### **Vision**

To transform the County into an automated work environment to enhance efficiency and efficient service delivery to the citizens of Baringo

### **Mission**

The mission of the ICT Section is to provide, coordinate, and facilitate the use of technology and information resources to the satisfaction of the Baringo County Government and its stakeholders.

### **Mandate**

- a) Spearhead ICT Policy, strategy formulation and other decision-making processes
- b) Effective resource allocation and utilization
- c) Efficiency in service delivery
- d) Stake-holder engagement.
- e) Communication and awareness
- f) Development of Project tracking and monitoring plans
- g) Resource Mapping
- h) Promote Accountability and public awareness
- i) Stimulate and promote Innovation environment in the county.

### **Strategic Objectives Strategic Objectives**

- a) Ensure provision of adequate and reliable information systems in the County Government
- b) Mainstreaming of ICT in the County
- c) Integration of ICT systems
- d) Provide guidelines on the use of ICT software, hardware and services in the County
- e) Ensure information security of County Infrastructure, systems and data
- f) Promote efficient utilization of information systems in the County government
- g) Ensure application of best practices and standards
- h) Promote spirit of awareness, co-operation, trust and consideration for others.

These strategic objectives are achieved through:

- ICT Infrastructure Development
- Software Development, Licensing and Support

- Data and Content Development
- ICT Capacity building and Innovations

**Table 97: Role of stakeholders**

S/No	Organization	Role
1	Bunifu Technologies	Support Innovation
2	RVIC	Support Innovation
3	ICT Authority	ICT Infrastructure ICT Capacity Building ICT standards
4	Communication Authority	ICT Consumer Awareness Broadband Survey Universal Access fund support
5	MOICT - Nairobi	National ICT Masterplan and strategy Regulations
6	KONZA	Support Innovation
7	World best friends	Support Innovation
8	Telkom Kenya	Infrastructure and broadband provision
9	Safaricom	Infrastructure and broadband provision
10	ESRI	GIS Support
11	Kenyaweb	Web Hosting
12	Keiyo, Uasin Gishu, Nandi, Westpokot, Nakuru, Kericho, Samburu, Laikipia, Turkana	Regional ICT support for RVIC operations and growth
13	KESSHA	Link to all secondary Schools
14	KEPSHA	Link Department to all primary schools
15	Director TSC	Link to all Teachers

**Table 98: Annual Development Plan 2018-2019 Priorities**

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/ Donors	Remarks
								2018/19	2019/20	2020/21		
ICT infrastructure Development	Enhanced access to shared data, public information and Services	Establishment of Local Area Network (LAN).	New / Phased	No. of departments with LAN	Enhanced access to shared data, public information and Services	7	5.35 M	10	30	15	Baringo County Government ICTA and Other Partners	
		Establishment of Metropolitan Area	New	No of Interlinked departments to HQ	Enhanced access to shared data, public information and Services	1	3.2M	8	10	6	Baringo County Government ICTA and Other	

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/ Donors	Remarks
								2018/19	2019/20	2020/21		
		Network									Partners	
		Establishment of Wide Area Network (WAN).	New/Phased	No of interlinked entities to HQ		1	0	0	30	20		
		Network Security enforcements	New	For Network & Info Security		22	0	4	10	5		
	<b>Priority</b>	Installation of CCTV Infrastructure, IP Based Intercom	New	For Intercom and Surveillance		8	0	12	4	2		
	<b>Critical</b>	Installation of Internet and WiFi Services in County offices				22	0	6	8	6		
		Establish a Data Centre for storage of County Data	New	No of stored and referred documents (organized by departments)	To develop an information processing Centre and Create a repository of county information		0	5	8	5		

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/ Donors	Remarks
								2018/19	2019/20	2020/21		
	Establishment of data Recovery site (BCP)	Establish a Data recovery site		No of recovered data incase of a disaster strike	Business continuity planning (BCP) report	E/R avin esu b/C ounty HQ (1	0		5	6		
<b>Software Development, Licensing and Support</b>		Automation of County Government processes and services (Development and Implementation of Management information System (Sectoral))		No of County processes Automated	Increased transparency and accountability To boost County revenue 60% Increase productivity	4	0	15	50	40	Baringo County Government ICTA and Other Partners	
		Purchase and Installation of Software Licences				10	0	10	20	20		
		e-government systems Ifmis, GHRIS, DHIS,		County ICT department, ICTA and Other Partners		3	0	2	5	10		
		M & E management System		No of M & E Reports per department	System generated M& E reports, monthly, Quarterly, yearly or adhoc	1	0	8	10	5		
		Implementation		No of projects	- Efficient planning of	1	0	3	8	5		

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/ Donors	Remarks
								2018/19	2019/20	2020/21		
		of Geographical Information System[ GIS]		uploaded and accessed in the GIS system, Centres and town Reports	Projects, centres and towns Enhance customer satisfaction levels							
<b>Data Content Development and Innovations</b>		Establishment of data Recovery site (BCP)				0	0	0	20	10		
		Digitization of County Government documents				1	0	0	15	10		All Dept to contribute
		Update of County Website		Customer feedback Amount of information	Increased customer satisfaction levels	10		6	4	3		
<b>ICT training and Capacity building</b>		Capacity Building on ICT & GIS		No of trained staff No of trained teachers on ICT No of trained Citizens	Skilled technical staff in the county Knowledgeable staff, teachers and citizens able to access online government services	1100	0	10	10	15	Baringo County Government ICTA WBF KOICA NIPA and Other Partners	

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/ Donors	Remarks
								2018/19	2019/20	2020/21		
		Establishment of ICT Center's and Innovation hubs		No of ICT centres Established Incubation infrastructure and policy in place. No Of persons trained No of Business startups established No of registered innovations	Reduced unemployment in the County - Growth in entrepreneurship which will in turn boost the County's economy by 60% - Knowledge sharing and skills development - Promote capacity building ( Both Internal and external)	3	200,000	8	20	25		

Ict Subsector 2018-2019 Priorities

Table 99: Capital and Non-Capital Projects

Capital projects

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
ICT infrastructure Development	Improve accessibility	SP1.1 Establishment of Local Area Network (LAN		10 locations county wide	New	No. LANs	10 offices with LAN	3	5.35	10	30	15	County Govt
		SP1.2 Establishment of Metropolitan Area Network		1	New	No. MANs	Interconnected offices	10	3.2	4	10	6	
		SP3 Network Security enforcements		8	New	No of LANs Seured	Security enforced		0	4	10	5	
		SP4- Installation of CCTV Infrastructure , IP Based Intercom		8	New	No Of Offices installed	CCTV and IP Installed		0	12	4	2	
		SP5- Installation of Internet and		8	New	No of offices with connected	Interne/wi fi available			6	8	6	



Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		WiFi Services in County offices											
		SP6 - Establishment of County Data Centre		1	New	Data Centre Established	Data centre established		0	5	8	5	
		SP7- Automation of County Government processes and services (Development and Implementation of Management information System (Sectoral))		9	New	No of systems Installed	Processes Automated		0	15	50	40	
		SP8- Purchase and Installation of Software Licences		10	New	No of Licences installed/Active	Enhanced Information Security		0	10	20	20	
		SP9 - e-government systems		3	Phased	No of E-gov.	E-governme		0	2	5	10	

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		Ifmis, GHRIS, DHIS,				Systems installed	nt services available						
		M & E management System		1	Phased	M & E System Installed	Effective project monitoring		0	8	10	5	
		SP11 - Implementation of Geographical Information System[GIS		1	Phased	GIS sytem installed	Projects Mapped and uploaded		0	3	8	5	
<b>Data Content Development and Innovations</b>		Update of County Website		10	Phased	Departmental Portals	No of Portals developed		0	6	4	3	
<b>ICT training, Capacity building and innovation</b>		Capacity Building on ICT & GIS		1100	Phased	No of trained Person	Skilled Personnel and citizen		0	10	10	15	
		Establishment of ICT Center's and Innovation hubs		3	Phased	No of ICT centers	No of ICT centers established		200,000	8	20	25	

**Table 100: Other Projects Co Funded With Other Agencies (National Government/ Donors)**

No	Organization	Area of Collation
1.	World Health Organization(WHO)	<ul style="list-style-type: none"> <li>• Installation and implementation of AfyaEHR in 18 health facilities and networking</li> </ul>
2.	World Best Friends and KOICA from Korea	<ul style="list-style-type: none"> <li>• Donation of Computers to 101 schools and training of 3245 people at Elias IT Centre.</li> <li>• Capacity Building for 3 ICT Staff in Korea</li> </ul>
3.	EMCAST (Korea)	<ul style="list-style-type: none"> <li>• Discussions on implementation of E-learning system in Baringo County, Piloting done in Pemwai Secondary School. Now working with KICD</li> </ul>
4.	ICT Authority(ICTA)	<ul style="list-style-type: none"> <li>• Networking of Governors Building office, County assembly and KNA offices - NOFBI project in Baringo County.</li> <li>• Preparation of ICT Road Map in conjunction with World Bank</li> <li>• Support with 30 Computers, 30 UPS and 10 Printers</li> </ul>
5.	NIPA ( Korea)	<ul style="list-style-type: none"> <li>• Support on ICT Promotion Specialist from Korean Government.</li> </ul>

## 5. Cross Sector Linkages, Emerging Issues And Challenges

### Cross Sector Linkages

ICT is a cross-cutting function the plays a pivotal role in ALL the operations of the county.

### Challenges

- Staff shortage. There is need for more ICT staff to Support All departments and sections across the county.
- Lack of adequate office space for the few staff available.
- Lack of Finance to accomplish the intended ICT projects due to constrains in Budgetary allocation - Under funding of ICT Development projects with no recurrent budget to support ICT services across the county.
- Lack of adequate internet connectivity, hardware and software equipment's.
- Mobility Challenges- ICT supports 121 schools, technical and VTCS' pilot schools, ICT Projects, innovation and incubation centers, sub-Counties and departments.

## 6. Recommendations And Conclusions

- There is need to have a Standalone budget for ICT for both Recurrent and Development.
- There is need to hire more staff to Support the ICT function in the county as per the proposed staff establishment.

- Capacity:- There is need to build more capacity for staff at both **technical** and **user** levels
- ICT Should be embedded/ integrated in ALL departments for efficient service delivery.
- Departments should be collocated for ease of ICT infrastructure development and consultation.

## Public Service Board

### Background

This plan outlines the Mandate of the County Public Service Board, Vision, and Mission, Values, Strategic objectives and strategies to achieve the objectives. It also addresses the Annual Development Plan through specific projected activities for the Board for the year 2018/2019.

### Vision

To be the most responsive and accountable public service board

### Mission

To build a high performing, engaged, citizen focused workforce through recruitment of competent, ethical and professional staff, promotion of national values and principles and development of policies and guidance for public service management.

### Mandate

The mandate of the Board, as derived from the County Government Act 2012 is to provide for organization, staffing and functioning of the county public service for effective and efficient service delivery.

### County Public Service Board's Core Functions

The core functions of the Board as derived from its mandate are to:

- i. Establish and abolish offices in the County Public Service Board
- ii. Appoint persons to hold or act in offices of the county public service including in the Boards of Cities and urban areas within the county and to confirm appointments
- iii. Exercise disciplinary control over, and remove persons holding or acting in those offices
- iv. Prepare regular report for submission to the county assembly on the execution of the functions of the Board

- v. Promote in the county public service the values and principles
- vi. Evaluate and report to the county assembly on the extent to which the values and principles have been complied with in the county public service
- vii. Facilitate development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county
- viii. Advise the county government on implementation and monitoring of the national performance management system in counties
- ix. Make recommendation to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public employees

#### Strategic Objectives

- i. To develop county public service core skills and competencies
- ii. To enhance implementation of performance management in the county public service
- iii. To provide a framework for employee discipline management
- iv. To attract and retain highly productive and motivated work force
- v. To Promote principles of good governance in county public service delivery
- vi. To enhance the boards' capacity and corporate image
- vii. To mobilize and manage adequate financial resources

**Table 101: Role of stakeholders**

	Name of stakeholder	Role
1	Public/Citizens	Feedback on service delivery
2	County Departments	Partners in staff Human Resource management
3	Public service/HR	Coordinating and implementing agency
4	Treasury	Partner in financial matters

**Table 102: Annual Development Plan 2018-2019 Priorities**

Programme	Strategic priority	Project	New or phased	Source of projects- CIDP/MTEF	Measurable indicators	Target 2018/2019	Budget Estimates (KES)			Source of funds
							2018/2019	2019/2020	2020/2021	
Staff Capacity building	Development county public service core skills			MTEF	Policy developed	1	0	0	0	BCG

	and competencies									
					No of staff trained	12	1.3M	2M	2M	BCG
					No of training days per employee	5				
					No of staff trained on strategic leadership	4	608,000	1M	1M	BCG
					Skill assessment and competence report	1	1M	1M	1M	BCG
Performance management	Enhancement of performance management systems				No of recruited Performance Management staff	1	1,825,273			BCG
	Capacity build on public sector performance management				No of employees trained on performance management system	100	1M	1M	1M	BCG
	Align performance with rewarding system				No of best persons rewarded	500	1M	1M	1M	BCG
Discipline management	Provision of framework on discipline management				Framework developed	1				
	Develop and build capacity for disciplinary committee				No of members trained	10	1M	1M	1M	BCG
Recruitment and retention	Attraction and retention of highly productive and motivated workforce				No of employees appointed	353	259,850,366	2M	2M	BCG
					No of staff promoted	593	39,318,303			
					No of staff confirmed	272	83,062,090			

Enhancement of National values	Promotion of principles of good governance				Reporting mechanism developed	1	3M	3M	2.5M	BCG
	Operationalize national values and principles				No of people sensitized on National values	2000				
Capacity and corporate image	Enhancing Board capacity and corporate image				Charter developed	1	100,000			BCG
					Communication strategy developed	1	0.5M	0.5M		BCG
	Leverage ICT for operational efficiency				Number of audit and data management systems installed	2	2M	2M	3M	BCG
	Institute Board's monitoring, evaluation and reporting system				An evaluation system in place Quarterly reporting on Monitoring	1	0.5M	0.5M	0.5M	BCG
Human Resource management and development	Enhancement of transformation of human resource management in public service				No of policies developed and reviewed	13	2M	2M	2M	BCG
					No of policies disseminated	13				
					No of change management programme initiated	2	2M	2M	2M	BCG

## Department of Environment, Natural Resources, Tourism and Wildlife Management

### Introduction

#### Background information of the department

The Department's programmes and projects are categorized broadly into; Environmental Conservation and Management, Natural Resource Conservation and Management and Tourism and Wildlife Management. The overall objectives of the programmes and projects is to; (i) ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County; and (ii) conserve and manage the existing ecosystem functions while providing benefits to the society. The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, and (ii) sustainable development.

#### Vision

A clean, healthy and protected Environment for the sustainable development of Baringo County

#### Mission

To protect and improve the Environment and Natural Resources for the people of Baringo County and Kenya, through environmental awareness, execution of laws and regulations, social contribution and strengthening initiatives for sustainability.

#### Mandate

The department is mandated to ensuring a clean and healthy and protected environment for people of Baringo County through sustainable exploitation and management of natural resources.

#### Specific Goal

To ensure sustainable management and utilization of natural resources for socio-economic development within the county

#### Specific Objectives

- i. To develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution.
- ii. To enhance sustainable management of environment and natural resources.
- iii. To enhance access to natural resources benefits for socio-economic development.
- iv. To enhance capacity building and community participation in sustainable natural resource management.
- v. To promote and implement integrated regional development programmes; and
- vi. To enhance research on environment and natural resources for sustainable development.
- vii. Promote tourism

#### Stakeholders Analysis and their roles in the Sector

The Sector has a wide range of stakeholders in the policy formulation, regulation, planning, financing, implementation and monitoring of the programmes and projects. Some of the key institutions and their mandates are given below;



**Table 103: Stakeholders Analysis and their roles in the Sector**

S/No	Stakeholder	Roles In The Sector	Location	Remarks
1	Kenya Forest Research Institute (KEFRI)	Carrying out research in forestry and allied natural resources.	Marigat, Baringo South Sub-County.	<b>Regional sub centre</b>
2	Kenya Forest Service (KFS)	Provide for the establishment and development of sustainable forest resources, including conservation and rational utilization of forest resources for the socio-economic development of the country	Sub county level	Most it's functions have been devolved, but not yet implemented due to challenges of enforcement
3	Kenya Wildlife Service (KWS).	Undertaking protection, conservation, enforcement of wildlife laws and regulations, and the general management of wildlife resources in the country	Kabarnet	Based at Kabarnet but the rangers are placed in strategic areas
4	National Environment Management Authority (NEMA)	NEMA was established under Environmental Management and Coordination Act (EMCA 1999), to exercise general supervision and coordination over all matters relating to the environment and to be the principal instrument of Government in the implementation of policies, regulations and standards relating to the environment. NEMA is well devolved to every County in the country	Kabarnet	The functions devolved from NEMA to the County governments such as Noise and excessive vibration control and waste management have been implemented by the county through their cooperation.
5	Water Resources Management Authority (WRMA)	Responsible for regulation of water resource issues such as water allocation, source protection and conservation, water quality management and pollution control as well as international waters.		
6	Regional Development Authorities (RDAs)	There are six (6) regional development authorities in the country. They were established with the Mandate to promote integrated development within their areas of jurisdiction through implementation of integrated programmes and projects.	Kabarnet and Marigat	Baringo County falls within the jurisdiction of Kerio Valley Development Authority (KVDA).

**Other stakeholders include:**

Public/Citizens, Research and Academic Institutions, National Government Ministries, Departments and Agencies (MDAs), Private Sector Organizations and professional bodies, Civil Societies and Non-Governmental Organizations, Development Partners and International Organizations, Some of these organizations include United Nations Environmental Program (UNEP), United Nations Development Program (UNDP), among others.

**Annual Development Plan 2018-2019 Priorities**

**Table 104: Capital and Non-Capital Projects - Environment and Natural Resources**

Programme	Strategic priority	Projects	Green economy consideration	New or Phased	Source of Projects- CIDP/ MTEF	Measurable Indicators	Target for 2017/18	Approved budget 2017/18	Budget Estimates			Source of funds- County/ Donors
									2018/19	2019/20	2020/21	
Environmental Conservation and management	To conserve and manage environment for benefit of people of Baringo County	Development of dump sites	Construction of an incinerator to burn waste	New /phased	CIDP/ MTEF	No of dumpsites constructed	2	4m	8m	16	18	BCG/Donors
		Provision of litter bins	Safe disposal of waste in bins	New	CIDP/ MTEF	No of litter bins installed	200	1.275m	2m	3m	4m	BCG
		Purchase of tractor for litter collection and compactor	Safe disposal of waste	New	CIDP/ MTEF	No of tractors purchased	0	0	8m	8m	8m	"
		Provision of transfer stations	Safe disposal of waste	New	CIDP/ MTEF	No of transfer stations built	6	1m	2m	2	3	BCG
		Development of eco-toilets	Production of biogas from the toilet waste	New	CIDP/ MTEF	No eco toilets	2	4.36m	9m	9m	10m	BCG
		Watershed management plans		new	CIDP/ MTEF	Management plan in place	1	0	3m	3m	4m	BCG
		River bank protection and clean ups	Tree planting	New	CIDP/ MTEF	Km of river rehabilitated	10km	1.2m	500,000	1m	2m	BCG/Donors
		Environmental education and awareness	Sensitization on green projects	new	CIDP/ MTEF	No of awareness meetings	120	2m	2m	2m	3m	BCG
Natural resource	Management and											

Programme	Strategic priority	Projects	Green economy consideration	New or Phased	Source of Projects- CIDP/ MTEF	Measurable Indicators	Target for 2017/18	Approved budget 2017/18	Budget Estimates			Source of funds- County/ Donors
									2018/19	2019/20	2020/21	
Conservation and management	conserve natural resources to the benefits of Baringo County											
		Mapping, fencing and tree planting in community forest	Tree planting mitigate against climate change	New	CIDP/ MTEF	Acres mapped & fenced No of trees planted	3	2.3m	5M	5m	7	BCG
		Construction of fire tower	Forest protection	New	CIDP/ MTEF	No of fire tower constructed	1	0.8m	4m	5m	5m	BCG
		Promotion of Green School Programme, Agro Forestry, green parks, and urban tree planting	Tree planting	new	CIDP/ MTEF	No of trees planted Acres of land planted with trees % increase in tree cover	200,000	2m	4m	4m	5m	BCG
		Protection and conservation of county forests		new	CIDP/ MTEF	No of forests protected	5	0	2m	3m	5m	BCG
		Charcoal production technology	Reduces the smoke released from charcoal burning	new	CIDP/ MTEF	No of charcoal production technology adopted	2	0	2m	3m	4m	BCG

Programme	Strategic priority	Projects	Green economy consideration	New or Phased	Source of Projects- CIDP/ MTEF	Measurable Indicators	Target for 2017/18	Approved budget 2017/18	Budget Estimates			Source of funds- County/ Donors
									2018/19	2019/20	2020/21	
		Procurement, distribution and installation of energy efficient devices	Promote use of renewable energy and energy saving devices	new	CIDP/ MTEF	No of distributed	600	2,665,163	3M	4M	5M	BCG, Donors
		Soil erosion and water conservation	Control land degradation	phased	CIDP/ MTEF	KM of rehabilitated sites No of soil conservation structures made No of sites	(2 sites)	15m	18m	20m	20m	BCG
		Creation of community wildlife conservancies and research on biodiversity		new	CIDP/ MTEF	No of conservancy created	2	2m	3m	3m	4m	BCG
		Mapping protection and conservation of county wetlands		new	CIDP/ MTEF	No of lakes protected	2	2m	4m	4m	6m	BCG/Donor
		Protection, Rehabilitation & conservation of springs and dams		new	CIDP/ MTEF	No of springs protected	5	2m	2m	2m	3m	BCG/Donor

**Table 105: Tourism and Wildlife Management**

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County /Donors
										2018/19	2019/20	2020/21	
1 Management of National Reserves and conservation areas	Tourism product development and management	SP1.1 National reserve Roads maintenance			New/Phased	No. of km of road maintenance	Roads maintained	400		20	30	35	County Govt
		SP1.2 Road Structure			New	No. of box culverts installed	Culverts installed	10		10	15	17	County Govt
		SP1.3 Construction Kaptuya conservancy infrastructure	Tree planting	Churo Amaya	New/Phased	No. of structures put up	Structures constructed	2		2	2	2	County Govt
		SP1.4 Electrical Fencing of lake kamnarok Game Reserve	Tree planting	Lake kamnarok	New/Phased	No. of km fenced	National Reserve fenced	nil	-	10	7	7	County Govt
		SP1.5 Geopark Mapping kamnarok Game Reserve			New/Phased	No. of km mapped	Geopark mapped	nil		10	6	4	County Govt
	Tourism marketing	SP 2.1 Acquisition of Courtesy Bus		l. bogoria	New	No. of Buses	Bus acquired	nil		5	5	5	County Govt
		SP 2.2 Establish Touristic monument & Culture centres		kipsar amen	New	No. centres	Centres established	nil		7	6	5	County Govt

**Cross Sector Linkages, Emerging Issues and Challenges**

### **Cross – Sector Linkages**

Comprehensive management of the environment and related natural resources is attainable if policy and inter-sectoral reforms are given the attention that it deserves. Understanding the intricate linkages that exist within the various components of the sector are important as they provide ecosystem goods, services and other raw materials for sustainable socio economic development and improved livelihood. Human livelihoods depend on a reliable flow of these ecosystem services. The effective management of the environment and natural resources therefore require a multi-sectoral approach in order to address the existing bottlenecks in environmental governance brought about by the conflicting policies, laws and overlapping institutional mandates.

### **Agriculture, Rural and Urban Development**

The policies/programme for environmental protection, water conservation and other natural resources are closely linked with land use practices, policies and legislation. For example, policies that promote water harvesting, storage, irrigation and land reclamation leads to increased agricultural production and livestock development particularly in ASALs. Increased environmental awareness in the sector will ensure sustainable utilization and productivity of the natural resources and safeguard the environment from degradation. On the other hand, sectors such as agriculture, among others are consumers of information on weather and climate generated from the environmental sector.

### **Energy, Infrastructure and ICT**

Poor management of water catchments manifested through widespread deforestation has led to reduced flows in major rivers and lowering levels in lakes thereby disrupting water and electricity supply. These adverse trends are being reversed through protection of catchments, water towers and formulation of guidelines and code of practice for ground water investigation among others. Emphasis on the production and use of clean energy (hydro, geothermal, solar, wind etc) is envisaged to minimize pollution of the environment which also contributes towards mitigation against climate change on long term basis.

In urban areas, proliferation of unplanned settlements remains a challenge to the provision of safe drinking water and hygienic environment. Investment in infrastructure, rehabilitation and construction of new water supplies as well as more efficient management of the available water are being made. On the overall, the sector therefore provide guidelines on good environmental practices covering all activities on sustainable management of vegetation, proper disposal of waste including electronic waste, adequate water and sewerage services, biomass energy such as fuel wood and charcoal among others. The sector encourages the use of modern technologies and information services to the fullest extent possible in addressing these environmental issues. These include the use of information systems and appropriate ICT infrastructure as appropriate. Generally, management of the environment and natural resources requires the use of accurate and updated empirical data for purposes of proper planning.

On infrastructure, the use of technological advances will be enhanced and promoted as well. Examples include adoption of housing designs and technologies that minimize use of lighting

and cooling/warming during the day and power generation through development of various sources including hydro-dams, geothermal, wind and solar.

### **General Economic and Commercial Affairs**

The environmental sector forms the bedrock of the productive sectors of the economy and is the key to poverty reduction and improvement of livelihoods of the county's residents. The sector therefore provides guidelines on the conduct of commercial and industrial activities that largely falls on the docket. These include mineral prospecting and mining, development and management of wildlife conservancies, forest tree resources, water, tourism sites among others. Appropriate supportive legislation will be put in place by Baringo County Government to encourage sustainable management, utilization and equitable sharing of resources for the common good of the residents in perpetuity.

### **Health**

The major factors that contribute to the prevalence of environmental health challenges are pollution and waste management. The sector provides guidelines on clean and sanitary environment which lowers incidences of diseases and reduces pressure on the health sector budget. Further, the sector regulates disposal of medical waste and adequate sanitation to conform to the required environmental management standards. The sector benefits from provision of community empowerment programme such as construction of health facilities for the local communities and appropriate health care services to the citizens.

### **Education Sector**

Experiences have shown that integrating environmental issues in education systems and programme triggers a significant multiplier effect across the population besides the actual promotion of hygiene in educational institutions. Such practices that are inculcated to the pupils include tree planting and management, water harvesting and general hygiene.

### **Governance, Justice, Law and Order**

Although the environmental sector forms a foundation to other productive sectors of the economy, trans-boundary resources have also resulted in resource use and ownership conflicts and tensions. These have continued to undermine the socio-economic development and social order in the affected areas. These resources include pasture, water, minerals, wildlife, wetlands, and forests among others. The environmental sector therefore provides policy direction focusing on management and use of these shared resources. These disputes are addressed through environmental tribunals and other law enforcement agencies such as Governance Justice, Law and Order (GJLOs). This ensures improved governance through law enforcement, coordination, security, and provision of other services.

### **National Security**

The sectors benefit from sharing intelligence and security information for conflict resolution and crime prevention.

### **Social Protection, Culture and Recreation**

The environment sector ensures increased availability and access to natural resources, and promotes economic activities amongst the youth, women and vulnerable groups. It also ensures clean environment that facilitates quality natural recreation areas/sites.

The social sector provides labour policies and legislation for conducive labour working environment and practices.

### **Emerging Issues**

Some of the emerging issues affecting the Environmental Protection, Water and Natural Resources sector include; climate change, carbon trade, information technology, management of high community expectations.

#### **Climate Change**

**Climate change leads** to major negative impacts on the economy, human life and environment and causes a direct threat to Kenya's social and economic development. It causes global warming, rise of sea level and an increase in the frequency of extreme and unpredictable weather changes thus severely compromising the sector activities and performance. Programme undertaken in the environmental sector have therefore been planned to partly mitigate against the climate change.

Effects of climate change and associated extreme weather conditions threaten sustainable development and impacts negatively on the sector. Flooding and droughts and their respective negative consequences are now a common place where substantial resources are diverted towards mitigating the resultant disasters associated with these events.

#### **Carbon Trade**

Carbon trade is closely linked to measures that militate against climate change through reduction of greenhouse gas emissions to the atmosphere. The greenhouse gases that largely constitute carbon dioxide are reduced from the atmosphere by vegetation through the sequestration process. The carbon assimilated by the trees are quantified and subsequently traded off in the global carbon market. The Government of Kenya is now finalizing the policy towards a coordinated trading of carbon in terms of quantification and valuation methods as well as organizing and building capacities of communities on negotiation skills. Carbon trading mechanism in Kenya is still at infancy and still little understood.

#### **Use of Information Communication Technology (ICT)**

ICT presents the sector with opportunities for development and expansion. The challenge is how to optimally harness ICT in sector for effective and efficient service delivery.

#### **Managing of Community/Stakeholders expectation**

Discovery of economically viable natural resources such as oil, geothermal resources and minerals have raised community expectations in terms of benefits, anxiety and fear of relocation. The county Government is taking all possible measures to contain the problem through awareness creation, education and legislation to ensure equitable distribution of benefits.

#### **Challenges**

##### **Linking poaching with terrorism funding activities**

In the recent past it has come to the light that there is a link between the ongoing poaching incidences to the funding of terrorism activities. This brings a new dimension in the fight on poaching menace and thus requires new approach and investments in combating the same.

##### **Inadequate Legal and policy framework**



Currently, there are numerous pieces of legislation in the sector, which have not been reviewed and updated to be in line with the new Constitution. This review has been partly constrained by lack of human capacity as well as the lengthy consultation process. The Baringo County Government is fast-tracking the process.

**High Poverty Level**

High poverty level in the sector is a challenge to adoption of appropriate technology, investment and sustainable production.

**Population pressure leading to ecosystem encroachment**

Over dependence by rural populations on land resources for alternative livelihoods has led to increased demand for fuel wood, pressure to convert forest land to other uses, wildlife poaching, charcoal burning, forest/wild fires, and livestock incursion into forests. The county Government is addressing these issues in most of the programme in the strategic plan.

**Limited Value addition and product diversification**

Most traded products, mainly timber and non-timber forest products produced by communities and other players in the county lack value addition hence fetch low prices. The challenge is how to diversify and enhance value addition before marketing.

**Inadequate funding to the sector**

The current level of funding from various sources to the sector is inadequate and this hampers the sector’s performance. The county Government is seeking partnership with development partners, private sector and communities to collaborate and share the costs of various programme.

**Low Youth participation**

There is low youth participation in the sector, leaving the elderly population to be the predominant participants thus affecting overall productivity.

**Inadequate monitoring and evaluation**

The monitoring and evaluation functions are not well linked to the budgetary process. Currently, the production of the annual and medium term progress reports is not clearly synchronized to the budget cycle. This makes it difficult to track implementation, programme status, outcomes and impacts.

**Challenges of Constitutional implementation**

Inadequate capacity to manage the devolved structures, infrastructure needs for all levels, financial resource requirement and lack of clear guidelines on roles has posed a challenge in implementation of the Constitution. Further, setting up and rationalizing the necessary structures are also a major challenge. In addition the pace of undertaking reforms in the legal, policy and regulatory frameworks across the Sector is slow.

**Inadequate staff**

There is inadequate staff in the various units of the department, leading to inadequate and ineffective implementation of some projects

**Table 106: Summary of proposed budget by programme for 2018/2019 FY**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Environmental Conservation and management	<b>34,500,000</b>
Management of National Reserves and conservation areas	<b>34</b>

Natural resource Conservation and management	<b>53,500,000</b>
<b>Total</b>	<b>122,000,000</b>

## Department of Lands, Housing and Urban Development

### Introduction

#### **Background information of the department**

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.

#### **Vision**

Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo.

#### **Mission**

To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo.

#### **Mandate**

The core mandate of the Sector is to manage and administer the land resource. This mandate is achieved through formulation and implementation of land use policy, undertaking physical planning, register land transactions, undertake land surveys and mapping, land adjudication and demarcation, administration of public and community land. The land sector is made up of five sub-sectors namely: Physical Planning, Land survey, Housing and Urban Development.

#### **Strategic Objectives**

- i. To development and ensure implementation of land use policies.
- ii. To ensure proper spatial planning and regulation.
- iii. To generate, maintain and disseminate accurate land and geographical data
- iv. To promote secure land tenure.
- v. To ensure sustainable land use
- vi. To enhance management of land information and updating of land records
- vii. To support administration of government trust land
- viii. To ensure proper solid and liquid waste management within the urban areas.
- ix. To provide basic infrastructural and social services within the towns.
- x. To promote proper urban planning and development control.

#### **Table 107: Role of stakeholders in the lands sector**

S/No.	Stakeholder	Area Of Operation	Role
1	Community	Within the County	Project proposals Validation of proposed projects Setting aside land for projects(community land)
2	National Land Commission	Within the County	Management of public land Monitor and oversight responsibilities on Land use Investigation of historical injustices related to land Policy guidelines
3	Baringo County Assembly	Within the County	Legislation Approval of physical plans
4	NGOs and Development Partners- world bank/FAO	Country wide	Capacity building Project funding Awareness
5	MoLHUD(National Government)	Country wide	Policy guidelines Capacity building Approvals Project funding
6	Kenya chambers of commerce and industries	Countrywide	Determination of land viability within urban areas
7	Kenya bureau of statistics and industry	countrywide	Provide population and demographic data for planning purposes
8	NEMA	countrywide	Protection and management of environment
9	Kenya Forest Services / Kenya Wildlife Services	countrywide	Protection and management of forests/wildlife reserves
10	Department of Treasury and Economic Planning	countywide	Funding of projects Monitoring and evaluation of projects.

**Table 108: Annual Development Plan 2018-2019 Priorities**

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
County spatial planning	To Promote administration and Sustainable Management of Land Use	Implementation of County spatial plan		County wide	new	CIDP/MT EF	No. of plan proposals implemented	15	10M	10M	10M	County/Donors
Planning of towns	To promote proper urban planning and development control.	Preparation of Integrated Urban Development Plans		County wide	Phased	CIDP/MT EF	No. of plans prepared	2	15M	10M	0	County
Land use planning	To Ensure sustainable land use	Planning of new trading centres		County wide	New	CIDP/MT EF	No. of centres planned	10	3M	4M	5M	County
Land information management	To ensure proper land use data management	Establishment of GIS Lab		Kabaret	new	CIDP/MT EF	No. of GIS Labs established	2	10M	10M	-	County/Donors
Land use planning	To Ensure sustainable land use	Revision of town plans		County wide	New	CIDP/MT EF	No. of town plans revised	6	4M	4M	4M	County
Land surveying	To promote Secure	Survey of Towns/Trading centres		County wide	New	CIDP/MT EF	No. of centres/towns surveyed	3	5M	5M	5M	County/National Government

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	land tenure											
Land surveying	To promote Secure land tenure	Purchase of survey and Adjudication equipment		Kabarnet and Eldamaravine	New	CIDP/MT EF	No. of survey equipment purchased.	1	3M	2M	2M	County
Land banking	-To support Administration of government trust land -To ensure proper solid and liquid waste management within the urban areas.	Establishment of a land bank for public utilities		County wide	New	CIDP/MT EF	No. of acres acquired	10 acres	10M	10M	10M	County
Develop Land Use Policies	To development and implementation of land use policies	Formulation of land use policies and urban areas management policies		County wide	New	CIDP/MT EF	No. of policies developed	3	2M	5M	3M	County
Land adjudication	To promote Secure land tenure	Support in Adjudication of community land			New	CIDP	No. of titles issued	1000 Titles	5M	5M	5M	County /N.G./Donors
<b>Kabarnet Town</b>												
Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phase d	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
Urban development	-To provide basic	Cabro works		Kabarnet town	New	CIDP/MT EF	No. of Square	10,000 m <sup>2</sup>	5M	10M	10M	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	infrastructural and social services within the towns.						metres covered					
Urban development	To provide basic infrastructural and social services within the towns.	Maintenance of building-painting		Kabaret town	New	CIDP/MT EF	No. of units renovated	98 Units	1.5M	8M	8M	County
Waste management	To ensure proper solid and liquid waste management within the urban areas.	Purchase of garbage compact or		Kabaret town	New	CIDP/MT EF	No. of tonnes of waste discharged	200 Tonnes	7M	10M	10M	County
Urban Development	To provide basic infrastructural and social services within the towns.	Non-Motorized transport (walk ways)		Kabaret town	New	CIDP/MT EF	No. of km of walk ways developed	5km	3M	10M	10M	County /N.G/Donors
Urban Development	To improve fire disaster management in the town and County	Purchase of fire engine		Kabaret town	New	CIDP/MT EF	No. of fire engines purchased	1	15M	-	-	County
Urban Development	To improve recreation	Establishment of		Kabaret town	New	CIDP/MT EF	No. of recreational	1	1.5M	6M	6M	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	n and leisure of town residents	recreational park					parks established					
Urban Development	To improve safety of road users	Construction of Signages		Kabaret town	New	CIDP/MT EF	No. of Signages constructed	10	1M	3M	5M	County
Urban Development	To provide basic infrastructural and social services within the towns.	Improvement of drainage system		Kabaret town	New	CIDP/MT EF	No of Km of drainage channels improved	6 km	2M	5M	4M	County
Urban Development	To provide basic infrastructural and social services within the towns.	Installation of floodlights		Kabaret town	New	CIDP/MT EF	No. floodlights installed	10	3M	5M	5M	County
Urban Development	To centralize and improve service delivery within the town.	Construction of town offices		Kabaret town	New	CIDP/MT EF	No. of offices established	1	7M	10M	-	County



Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
Urban Development	To provide basic infrastructural and social services within the towns.	Renovation/repair of Market, kabarnet stage and other county premises.		Kabarnet town	New	CIDP/MT EF	No. of repairs /renovations done.	2	5M	6M	5M	County
Urban Development	To improve on revenue collection	Purchase of revenue collection vehicle(double-cab)		Kabarnet town	New	CIDP/MT EF	No. of vehicles purchased	1	4.5M	4.5M	4.5M	County
Urban Development	To provide basic infrastructural and social services within the towns	Installation of Street lighting		Kabarnet town	New	CIDP/MT EF	No. of km covered	10KM	3.5M	10M	10M	County /NG
Waste management	To ensure proper solid and liquid waste management within the urban areas.	Acquisition of an Exhauster		Kabarnet town	New	CIDP/MT EF	No. of exhausters acquired	1	4M	0	0	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
Secure town property	To promote proper urban planning and development control.	Fencing of Government property .		Kabarnet town	New	CIDP/MT EF	No. of properties secured	3	1M	6M	8M	County
Urban Management	To enhance enforcement and development control	Establishment of Urban area courts		Kabarnet town	New	CIDP/MT EF	No. of urban area courts established	1	0.5M	4M	4M	County
Socio-Economic welfare	To provide basic infrastructural and social services within the towns	Construction of shoe shiner and market Stalls		Kabarnet town	New	CIDP/MT EF	No. of stalls created	60	6M	8M	6M	County
Urban Development	To promote proper urban planning and development control.	Beautification and tree Planting		Kabarnet town	New	CIDP/MT EF	No. of trees planted	3000 trees	1M	3M	3M	County
Urban Development	To provide basic infrastructural and social services within	Opening Of New Roads		Kabarnet town	New	CIDP/MT EF	No. of new roads opened	4km	3M	10M	0	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	the towns											
<b>ELDAMA RAVINE TOWN</b>												
PROGR AMME	STRAT EGIC objective	PROJECTS	GREEN ECONOMY	LOCA TION	NEW OR PHAS ED	SOU RCE OF PROJ ECT	MEASURA BLE INDICATO R	TAR GET FOR 2018/19	BUDGET ESTIMATES IN MILLIONS			SOURCE OF FUNDS-COUNTY/DONORS
									2018 /2019	2019/2020	2020/2021	
Urban development	-To provide basic infrastructural and social services within the towns.	Cabro works		Eldama Ravine	New	CIDP/MTE F	No. of Square metres covered	10,000 m <sup>2</sup>	5M	10M	10M	County
Urban development	To provide basic infrastructural and social services within the towns.	Maintenance of building-painting		Eldama Ravine	New	CIDP/MTE F	No. of units renovated	40 Units	1M	4M	4M	County
Waste management	To ensure proper solid and liquid waste management within the urban areas.	Purchase of garbage compactor		Eldama Ravine	New	CIDP/MTE F	No. of tonnes of waste discharged	200 Tonnes	6M	10M	10M	County
Urban Development	To provide basic infrastructural and social service	Non-Motorized transport(walk ways)		Eldama Ravine	New	CIDP/MTE F	No. of km of walk ways developed	5km	3M	10M	10M	County /N.G/Donors

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	s within the towns.											
Urban Development	To improve recreation and leisure of town residents	Establishment of recreational park		Eldama Ravine	New	CIDP/MTEF	No. of recreational parks established	1	2M	6M	6M	County
Urban Development	To improve safety of road users	Construction of Signages		Eldama Ravine	New	CIDP/MTEF	No. of Signages constructed	10	2M	3M	5M	County
Urban Development	To provide basic infrastructural and social services within the towns.	Improvement of drainage system		Eldama Ravine	New	CIDP/MTEF	No of Km of drainage channels improved	3 km	5M	5M	4M	County
Urban Development	To provide basic infrastructural and social services within the towns.	Installation of floodlights		Eldama Ravine	New	CIDP/MTEF	No. floodlights installed	10	4M	5M	5M	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
Urban Development	To provide basic infrastructural and social services within the towns.	Renovation/repair of Market			New	CIDP/MTE F	No. of repairs/renovations done.	2	6M	6M	5M	County
Urban Development	To provide basic infrastructural and social services within the towns	Installation of Street lighting			New	CIDP/MTE F	No. of km covered	10KM	8M	10M	10M	County/NG
Waste management	To ensure proper solid and liquid waste management within the urban areas.	Acquisition of an Exhauster		Eldama Ravine	New	CIDP/MTE F	No. of exhausters acquired	2	8M	0	0	County
Secure town property	To promote proper urban planning and develop	Fencing of Government property.		Eldama Ravine	New	CIDP/MTE F	No. of properties secured	3	2M	M	8M	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	Development control											
Urban Management	To enhance enforcement and development control	Establishment of Urban area courts		Eldama Ravine	New	CIDP/MTEF	No. of urban area courts established	1	1M	4M	4M	County
Creation of job opportunities	To provide basic infrastructural and social services within the towns	Construction of shoe shiner and market Stalls		Eldama Ravine	New	CIDP/MTEF	No. of stalls created	60	4M	10M	6M	County
Urban Development	To promote proper urban planning and development control	Beautification and tree Planting		Eldama Ravine	New	CIDP/MTEF	No. of trees planted	3000 trees	1M	3M	3M	County
Urban Development	To provide basic infrastructural and social services within			Opening Of New Roads	New	CIDP/MTEF	No. of new roads opened	4km	5M	10M	0	County

Programme	Strategic Objective	Projects	Green Economy	Location	New Or Phased	Source Of Project	Measurable Indicator	Target For 2018/19	Budget Estimates In Millions			Source Of Funds-County/Donors
									2018/2019	2019/2020	2020/2021	
	the towns											

**Challenges experienced during implementation of the previous ADP**

One of the challenges faced during the ADP implementation is shortage/lack of finances. After the plan has been completed the process of budget approval sees most of the budget items slashed. This renders the plan a wish and some aspects are not accomplished.

Most of the Board’s activities majorly focus on Human Resource Development. This is an area where it has not been given emphasis when the budget is being approved. Promotion, confirmation of staff is another aspect which required a huge budget in order to have all deserving staff get promoted and confirmed. This alongside implementation of hardship allowances and Doctor’s/Nurses CBA however increased the wage bill significantly as there was an increase of wage bill from 47% in 2015/2016 to 48% in 2016/2017.

For the efficiency of the Public service and management of Human Resources it requires regular update and improvement of competencies which include enhancement of skills to keep abreast to the current trends. The Board requires a continuous professional development which translates to a budget which solely should be made for training alone. The Board has in the years utilized part of the amount for operations to meet this need.

One of the Board’s mandates is promotion of National Values and principles and reporting on the extent to which the County complies with the same. This function requires its stand alone budget which has not been attained thereby affecting the performance on this aspect by the Board.

There is a high risk also in litigation. This is occasioned by the number of disciplinary cases handled by the Board and later challenged by the affected staff. The Board has not had sufficient training dealing with legal compliance in matters Human Resource management.

Another risk anticipated is the increase in wage bill. Upon implementation of Health workers CBA and Job Evaluation salary implementation, there will automatically be an increase in the wage bill ratio.

**Lessons learnt and recommendations**

The Board wishes that at the time of actual budget considerations shall be put on the areas of its focus as outlined in the ADP.

### **Summary of Key Achievement for the last four years**

The department managed to deliver the following:

- ❖ 242 Local Authorities staff placed on P & P terms, absorbed 124 casuals from LA
- ❖ Absorbed 1693 seconded staff in all devolved departments
- ❖ Absorbed 236 ESP staff mainly from Agriculture, Livestock and Fisheries and Health services
- ❖ Confirmed 51 Vocational training Instructors who were devolved as well and 11 from Livestock.
- ❖ Recruitment of 1770 ECDE teachers
- ❖ Recruited from the year 2013 616 staff ( This includes 188 local contracts majorly revenue, 20 Doctors from Transition Authority, and 2 medical specialists)
- ❖ Promotion of 1043 staff mainly done in the year 2016.

## **Department of Commerce, Enterprise and Cooperative Development**

### **Background Information of the Department**

The Sector is a key contributor of economic growth of the county as reflected by economic growth rate of the county. The Sector plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources as well as attainment of Millennium Development Goals (MGDs) and CIDP through trade, tourism, cooperative development and investments.

Programmes in the Sector will play a vital role in accelerating economic growth, employment creation, and poverty reduction and achieving equitable distribution of resources In the allocation of resources for the next four financial years, focus will be accorded to the implementation of the flagship projects in the CIDP. In addition, priority has been given to those programmes identified by communities and stakeholders as critical to their needs. Further, the sector has ensured that proposed programmes are sustainable within the projected fiscal framework for the 2013/17 period.

Activities in this sector are concentrated in areas where basic infrastructural facilities such as roads, electricity and telecommunication have been developed. The sector has forward and backward linkages to other sectors of the county economy such as agriculture and livestock production, plumbing and building construction. In the highland areas with high rainfall and cool weather conditions, income from cash crops and mixed farming is the engine of commerce and trade, whereas in arid and semi arid areas income is from livestock trade and livestock products provide the thrust of the sector. The major trade centres are Kabarnet, Eldama Ravine, Kabartonjo, Marigat, Mogotio, Timboroa and the upcoming Chemolingot.



There are also rural centres with potential for growth; these include Tenges, Kipsaram, Kampi Samaki and Emining. Activities in these centres are wholesaling, retailing, motor vehicles repairs, hospitality services, transporting, building construction and financial sector services including mobile money transfer. Other informal activities include electronic repairs, metal works, tailoring, charcoal selling, maize roasting and Boda Boda Services.

The CIDP is anchored on existence of a skilled, productive, competitive and adaptive human resource base. Further, the Constitution of Kenya reaffirms the county government's commitment to employment issues and advocates for decent work, promotion of freely chosen productive employment, fundamental rights at work, adequate income from work, representation, and the social protection.

Trade sub-sector plays a key role towards the realization of the goals/targets in the county integrated plan. The sub-sector programmes are geared towards creating an enabling business environment, spearheading county integration initiatives and promoting nationally and internationally recognized fair trade practices. In addition, the sub-sector implements a core poverty programme that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment.

**The Industrialization sub-sector** is a key productive sector for economic growth and development due to its immense potential for wealth and employment creation as well as poverty alleviation. In addition, the sub-sector provides impetus towards achievement of county integrated plan and Millennium Development Goals (MDGs) both in the medium and long term particularly Goal on eradication of extreme poverty and hunger and goal eight on Global Partnerships for Development. The sub-sector will enhance value addition and diversification to ensure product competitiveness and create an enabling environment for industrial investment.

**Weights and Measures** is a department charged with the responsibilities of providing legal metrology services. To achieve it, accurate weighing and measuring equipment should be in place for fair trade practices and consumer protection. This will finally enhance socio-economic development within the county.

The department carries out the following key functions for it to achieve the pre-determined vision and mission:

- a. Continuously maintaining accurate working standards of weights and measures for use in checking the accuracy of all weighing and measuring equipments in use for trade

- b. Ensuring fairness in trade transactions involving quality measurements through regular checks of all weights and measures, weighing and measuring instruments in use for trade and inspection of all trading premises and factories.
- c. Continuously ensure all new types of weighing and measuring equipment intended for use for trade conform to the specifications laid down in the weight and measures Act cap 513 and that the equipment is not of the type which could easily be manipulated or altered to permit fraudulent use in trade.
- d. Regularly monitor the performance of all persons engaged in the manufacture, repair, Assembly or overhauling of weighing and measuring equipment for trade and trade use to ensure that the required standards are accurately maintained.
- e. Regularly monitor all advertisements in the media to monitor false description of goods and services as a means of enticing the consumer to buy such goods or services

#### **Financial Sector: Banks, SACCOs and Micro-Finance Institutions**

The main banks operating in the county are: Kenya Commercial Bank, Barclays, Equity Bank and Transnational Bank, all of them in major urban areas. Some of these banks use agents to dispense their services in the local shopping centres and villages.

Post Bank, KADET, KWFT and Faulu also has a presence in the county. Other financial institutions in the county are: Baringo farmers SACCO, Boresha Sacco, Skyline SACCO, Sabatia Farmers' Co-operative Society and Torongo Farmers' Co-operative Society. The county is also extensively served with mobile money transfer agents.

#### **Cooperative societies**

The Co-operatives unit in Baringo promotes and supervises the activities of all types of cooperative societies to ensure viable development and to improve the members' economic wellbeing. There are approximately 146 registered cooperative societies in the county. Out of these, 113 are active composed of 108,928 members, while 34 are dormant composed of 77,375 members. Share capital is 2,872,004,111 with a turnover of 1,302,251,443.

#### **Vision:**

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

#### **Mission**

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

#### **Mandate:**

To ensure trade development and regulation including markets, trade licenses, fair trading practices and co-operative societies

#### **Strategic Goals**

- a) Promote integrated inter county development within and outside;

- b) Promote sustainable utilization and management of resources;
- c) Promote best Labour practices, human resource planning and development;
- d) Promote tourism, trade development and investment;
- e) Promote employment creation;
- f) Promote industrial development and entrepreneurship;
- g) Promote technology development, innovation and productivity practices in all sectors of the economy.
- h) Promote growth and development of cooperatives societies
- i) Promote sustainable development.

### **Strategic objectives**

The sector aims to:

- a) Undertake policy, legal and institutional reforms for the development of the sector;
- b) Formulate, promote and implement County plans, programmes and projects;
- c) Build capacity for development of the sector;
- d) Improve business environment for trade, tourism, cooperative development and enterprises;
- e) Strengthen linkages between industry and training/research institutions;
- f) Minimize industrial disputes;
- g) Promote entrepreneurship and competitiveness;
- h) Promote safety and health at work places;
- i) Promote Private Sector Development;
- j) Promote inter County integration
- k) Promote Research and Development, innovation, technology adoption, productivity management and transfer;
- l) Enhance product diversification and standards
- m) To enhance corporate governance and improve leadership and management within the co-operative movement;
- n) To improve market access, value addition and marketing efficiency of co-operatives;
- o) To strengthen the Co-operative societies accounting and auditing procedures;
- p) To promote Resource Mobilization.

**Table 109: Role of Stakeholders**

<b>Stakeholder</b>	<b>Role</b>
<b>National government</b>	This is a major stakeholder in provision of public security; policy formulation and generation of national development agenda; human resource management and development; provision of enabling legal and regulatory frameworks; development of infrastructure; wildlife conservation; and resource mobilization.
<b>County Governments</b>	Provide accessibility to a wider range of products and services; offer wider markets; and free movement of factors of production. Ratifying and implementing appropriate Treaties and Protocols and ensuring consistency and clarity on policy issues. Collaboration and partnership
<b>Council of Governors</b>	Policy formulation; Provide direction; Lobby and advocate for sustainability of devolution.

Stakeholder	Role
<b>Development Partners</b>	They provide technical, financial and other resources; capacity building and create synergy
<b>Private Sector</b>	Plays a key role in advocacy on improvement of business environment; creation of wealth and employment; formulation and implementation of various sectoral policies; development of trade and industry; joint Public-Private investments; provision of business information; provision of quality goods and services; and self-regulation within the business community.
<b>Civil Society</b>	Creates consumer rights awareness and protection; contributes to policy formulation; participates and supports sensitization and advocacy on various sectoral matters.
<b>Education and Research Institutions</b>	The institutions provide information to guide policy formulation; skills and knowledge; market intelligence; broaden product base; and develop innovations and technologies for value addition
<b>Media</b>	Play a major role in advocacy and dissemination of information on sectoral affairs, and provide constructive third party opinion
<b>County Assembly</b>	This is a key stakeholder in enactment of relevant legislation, harmonization of County laws, and participates and approves the Counties Budget. Provide an oversight role
<b>Commission on Revenue allocation</b>	Ensure equitable allocation of revenue between the National and County Governments and among County Governments
<b>Employers</b>	They provide employment and ensure observance of appropriate employee rights as well as representation of employer's interests in all relevant forums. They also participate in policy formulation and are also a key source of information and data related to employment
<b>The Trade Unions</b>	Represent workers interests and participate in policy formulation
<b>Communities</b>	Participate in project identification, monitoring and evaluation, decision making and policy formulation.

## Annual Development Plan 2018-2019 Priorities

### Capital and Non-Capital Projects

Provide a summary of the capital and non capital projects to be implemented during the plan period. Details of the projects should be presented as per table annexed.

**Table 110: Capital projects**

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phase d	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
Co-operative development and management	Co-operative societies development	SP 3.1 Financial support to coop. societies		county wide	New/ phase d	No. of societies assisted	Societies supported	12	3	6	6	6	County Govt
		SP 3.2 Construct Honey refiner		Tiaty	New	No. of refineries const	A Refineries const	1		1	1	1	County Govt

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phase d	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		y at kolowa				ructed	ructed						
		SP 3.3 Establish Milk processing Coolers		County wide	New/ phase d	No. milk Coolers	Milk Coolers established	1		5.5	6	6	County Govt
		SP 3.4 Purchase & Install Rice Milling Machine		Marigat	New	No. of Rice Mills	Rice Mills installed	1		9	4	4	County Govt
<b>Business and Trade Development</b>	<b>Business development Services</b>	Construction of market sheds			New	No. of sheds constructed	Market sheds constructed	1		10	10	10	County Govt
		Construction of Honey stalls		Countywide	new	No. of stalls constructed	Honey stalls constructed	6		10	15	19	County Govt
		Complete fencing of markets		Countywide	New/ phase d	No fence d	Mark ets fence d	4		4	2	2	County Govt
		Credit support to SMEs		Countywide	New/ phase d	No of Trade rs assist ed	Loans disbur sed	200	2.5	15	20	30	County Govt

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phase d	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		Create & facilitate Producer Business Groups		Countywide	New/phase d	No. facilitated	PBGs facilitated	5		3	4	4	County Govt
<b>Fair Trade and consumer protection</b>	Precision of equipment in trade and trade use	Purchase of weighing and measuring equipment		County headquarters	Phase d	No. of equipments	Equipment purchased	10	1	2	3	4	County govt.
<b>Industry, Enterprise and Investment</b>	<b>Enterprise development</b>	Construct Jua Kali Sheds		Mogotio, marigat, Kabartonjo	New/phase d	No. of sheds constructed	Jua Kali sheds	3		10	10	10	County Govt
		Purchase of lather machines		Kabarnet and ravine	new	No. of machines purchased	Lathe machines delivered	2		2	1	1	County Govt
		Joint PPP in value addition factories thro' Business Incubation		Kabarnet and ravine	new	No. of factories	Factories invested in	2		3	3	3	County Govt

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phase d	Measurable Indicators	Expected output	Target for 2018/19	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
		Centres (BIC)											

### 3.4 Cross-sectoral Implementation Considerations

- ✓ **Harnessing Cross-sector synergies**
- ✓ Management of National Reserves and conservation areas; - Provision of roads in conservancies and tourist sites
- ✓ Management of National Reserves and conservation areas;- Tourism management
- ✓ Business and Trade Development;- Provision of trade loans
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.
- Sectoral working groups to work together and plan who does what or who takes which responsibility

**Table 111: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact	
		Synergies	Adverse impact
Management of National Reserves and conservation areas	Infrastructure	Provision of roads in conservancies and tourist sites	Improved revenues and increased accessibility
Management of National Reserves and conservation areas	Wildlife services	Tourism management	Attraction of tourism
Business and Trade Development	Youth Affairs	Provision of trade loans	Complement in affordable credit provision

### Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

**Table 10: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Lake Bogoria Grants	6m	Community	Bursaries & Infrastructure

Torongo cooperative society	5 m	Cooperative society members	Bought Milk Cooler
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### Resource Allocation

This section should present a summary of the proposed budget by programme and sector/sub sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

### Resource allocation criteria

Indicate the criteria used in the allocation of resources per sector/sub sector and per programme.

As per programme suggested and priority

### Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

**Table 113: Summary of proposed budget by programme**

Programme	Amount (Kshs.) million
Co-operative development and management	21.5
Business and Trade Development	42
Industry, Enterprise and Investment	15
Fair Trade and consumer protection	2
<b>Total</b>	<b>80.5</b>

### Proposed budget by Sector/ sub-sector

Indicate proposed budget for the Sector/ Sub-sector.

**Table 114: Summary of Proposed Budget by Sector/ Sub-sector**

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Co-operative development and management	21.5	19.11
Business and Trade Development	44	37.33
Industry, Enterprise and Investment	15	13.33
<b>Total</b>	<b>80.5</b>	<b>100%</b>

### Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which needs to be reviewed or developed to spur county economy.

- Inadequate policies, and legal frameworks to promote business
- Poor work environment e.g lack of office space



- Insufficient budgetary allocations to implement development programs and marketing
- Poor road infrastructure in most parts of the county
- Low electricity connectivity
- High illiteracy levels
- Low technical skills
- Few markets and skewed distribution
- Low purchasing power amongst the communities
- Insecurity and Global Terrorism
- Pests and Diseases
- Prolonged Drought
- Floods

**Table 115: Risks, Assumptions and Mitigation measures**

Strategic Objective	Development Gaps	Interventions
<b>To develop and exploit tourism potential in the County</b>	<p>Low number of tourist arrivals            Unexploited Tourism potential            Under-developed tourist sites and attractions            Inadequate Tourist Hotels            Poor road infrastructure and other facilities in tourist sites</p>	<p>Development of comprehensive and innovative Marketing strategies            Product Development &amp; Tourism Diversification (Development and promotion of new tourist sites)            Establishment of a one stop information Centre            Infrastructural development especially in Tourist sites            Stimulate Private Investments in Tourism Sectors            Promote peaceful coexistence among Communities in and out of the County            Participate in Miss Tourism Kenya Competition and activities.            Establish a County Tourism Unit and employ skilled staff</p>
<b>To promote an enabling environment to facilitate growth in trade, commerce, enterprise development and industrialization.</b>	<p>Unexploited potential in value chain and industrial development.            Inadequate infrastructure and facilities            Undeveloped legal framework            Small scale enterprises and limited investments            Limited goods and services            Undeveloped trade practices and standards            Lack of diversity in enterprise development            Expensive and limited sources of business capital</p>	<p>Develop appropriate legislative framework to facilitate investments in value chain ventures            Provide incentives to attract and retain large business enterprises.            Initiate training on entrepreneurship and business management skills.            Establish County Business Information Centre            Support business enterprise with affordable capital            Establishment of Business incubation Centres</p>
<b>To promote good governance and effective management of Cooperative Societies</b>	<p>Large number of failed Cooperative societies            Weaknesses in governance and management of cooperative societies            Expensive and limited sources of business capital</p>	<p>Fact-finding study on failed Cooperative societies            Capacity building of Boards of Directors and management of Cooperative Societies            Routine inspection and auditing of Cooperative Societies            Provide cheap Capital for Cooperative Societies.</p>
<b>To profile labour and provide labour market linkages for optimal employment</b>	<p>High unemployment            Limited skilled labour (Inappropriate skills)            Limited employment opportunities</p>	<p>Profile and classify existing labour; determine level of unemployment or underemployment            Training and development on innovation and entrepreneurship skills</p>
<b>To promote excellence in management and service delivery</b>	<p>Inadequate human resources            Inadequate specialized skills</p>	<p>Employment of new staff needed to achieve optimal staff establishment            Strengthen Human Resource capacity</p>

	Lack of Results-based Management( RBM) Tool in the county public service	Institutionalize RBM in the public Service
	Under developed ICT Infrastructure	Develop ICT Infrastructure
	Inadequate policies and procedures for service delivery	Develop effective and efficient policies and procedures in service delivery
<b>To develop sound policy, legal and institutional framework for the sector</b>	Underdeveloped Institutional frameworks Inadequate county policies , Laws and regulations	Develop new county Bills, regulations and policies Customize and domesticate National Laws, policies and procedures

### **Cross Sector Linkages, Emerging Issues and Challenges**

In mainstreaming of cross cutting issues, the sector will ensure that environmental issues are considered in all business and industry ventures. Issues of HIV/AIDS will also be integrated in programmes especially those involving foreign tourists whose cultures may not conform to the acceptable county morals. On HIV/AIDS, the sector will continue to integrate HIV/AIDS curriculum in trainings for traders on entrepreneur skills.

The sector will also focus on technologies and enterprises that are friendly to the environment including protection of water catchment areas that are found near industries. Sensitization on the need to conserve the environment to promote sustainable development will also be pursued.

This sector will, endeavor to mainstream cross cutting issues in all its activities. These issues include Youth, Gender, Disabled and Orphans by incorporating in programmes being implemented. The sector will also provide members of vulnerable groups with employment opportunities whenever possible.

### **Emerging Issues and Intervention**

The critical emerging issues and challenges affecting the sector's performance have been discussed in this plan and intervention explored with a view to minimize effects of such challenges.

<b>Emerging Issues</b>	<b>Intervention</b>
Harsh climatic conditions Failure in agricultural enterprises that affect market supply chain	Mitigate against effects of climate change Training on choice of enterprise suitable for specific areas
Catastrophic phenomenon e.g. floods, landslides/ prolonged and disease outbreaks Failure in agricultural enterprises that affect market supply chain	Sensitize communities to take insurance covers as a risk mitigation measure
Insecurity as a result of Cattle rustling menace Distraction of properties and business displacement, property destruction	Sensitize/training on enterprise diversification to avoid overreliance on livestock
Environmental Degradation	Promote utilization of clean/renewable energy Promote adaptive environmentally sustainable practices
Global Terrorism and Insecurity Negative travel advisories	County to partner with the National government to strengthen& establish anti-terrorism unit
Global Economic Performance Unpredictable Global Economic Performance especially on key source market.	Diversify product base and market source

## Department of Transport, Public Works and Infrastructure

### Background information of the department

The constitution 2010 places the implementation of The Energy, transport Infrastructure and ICT (ETII) Sector under the two tier of government with some specific functions split between the national and county governments. The fourth schedule of the constitution 2010 part 2(5) gives the powers and functions of the county government as:

- County transport including: County roads, Street lighting, Traffic and parking, Public road transport and Ferries and harbor excluding the reticulation of international and national shipping
- county public works and services
- electricity and gas reticulation and energy regulation

### Vision

To be the leader in the production of renewal energy and deliverance of modern infrastructural facilities

### Mission

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

### Mandate

- Rehabilitation of rural roads,
- Construction of bridges.
- Improve urban security by installation of streetlights and urban roads.
- Controlling and managing traffic in urban centre's.
- Ensuring all public structure is of quality and fit for occupancy.

### Strategic Objectives

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

### Situational Analysis

#### Infrastructure and access

#### Road, rail network, airports and airstrips

A modern and well-maintained physical infrastructure is a key catalyst to economic growth and poverty reduction. The county road network has improved within the MTEF period. It has a total 2912.55km of road with Class D, E, G, R and U having 339.22km, 1810km, 20.85km, 185.11km, and 557.37k respectively. The roads are mainly earth and mixed type. Some of these roads are usually

fairly passable during the rainy season. This impedes livestock marketing, which is the main source of livelihood for majority of the residents. There are four airstrips in the county and no airport, ports or jetties.

There are several helipads in all the sub-counties though not officially gazetted. All landings are at the discretion of the pilots. These include school playfields, forest glades, bare hilltops and open grasslands.

#### **Posts and telecommunications: Posts offices, mobile telephony and landline**

The Postal Corporation of Kenya and other registered courier operators currently provide mail and parcel delivery services in rural and urban areas with nine post offices in various urban areas across the county. Most of the fixed telephone lines provided by Telkom Kenya in the county have been vandalized. However, there is mobile telephone coverage in various parts of the county in varying degrees. Koibatek Sub County has the highest mobile phone coverage in the county with 65.3 per cent, while Tiaty has the lowest mobile phone coverage of 16.8 per cent. Generally the county has an average mobile coverage of 45 per cent, which is very low.

#### **Role of stakeholders**

According to the Article 201 (a) of the Constitution of Kenya, the process of consultations plays a major role in public participation in budget making process for incorporation of the needs into the Sector requirements. Public participation is a sure way of building their confidence in the Sector budget making process.

#### **The National Treasury**

The National Treasury's main role is to finance sector priorities and projects. Further, the National Treasury plays a regulatory and facilitative role. In addition the National Treasury streamlines tax regimes and other levies in the Sector.

#### **County Government of Baringo**

The function and powers of the county governments in this sector as per fourth schedule of the Kenyan constitution include: County transport including county roads, public road transport and ferries and harbors, excluding the regulation of international shipping and matters related thereto; and in the ICT sub sector cinemas, video shows and hiring.

#### **Private Sector Organizations and Professional Bodies**

The private Sector plays a crucial role in the provision of infrastructure facilities and services either fully private or through Public-Private Partnerships.

#### **Civil Society Organizations Non-Governmental Organizations**

Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation, and monitoring and evaluating the Sector's programs and activities.

## Development Partners and International Organizations

Development partners and international organizations compliment government efforts through grants and loans to the Sector.

The County Assembly

The County Assembly plays a key role in the approval of Sector policies and enactment of enabling legislations.

## Academic Institutions-

Academic institutions engage with the Sector by providing expertise, professionals, human capacity building, promotion of science and technology and transfer of new innovations. Academic Institutions also support collaborative research and programme development besides collaborating with the Sector on policy guidelines, formulation and building of synergies.

## Annual Development Plan 2018-2019 Priorities

### Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table annexed.

**Table 116: Capital projects**

Programme	Strategic priority	Projects	Green economy consideration	Location	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County/ Donors
										2018/19	2019/20	2020/21	
1.Rural Infrastructure	Improve accessibility	SP1.1 Drifts			New/phased	No. Drifts Constructed	Drifts developed	20		20	25	30	County Govt
		SP1.2 Foot/motorable bridges				No. Foot/motorable bridges constructed	Bridges developed	12		14	17	21	
		SP1.3 Road			New	No. of km	Roads	25		25	27	30	

		Gravelling				graveled	graveled						
		SP1.4 Roads opening and Grading				No. of km graded	Road opened and graded	300		350	350	400	
2.Urban Infrastructure		SP2.1 Bitumen roads				No. of km of roads upgraded to bitumen standard	Roads Paved	6		6	7.2	9	
		SP2.2 Opening up of Urban road				No. of km of road opened	Roads opened and Graded	4		4	8	8	
3.Air Fields		SP.3 Street lighting				No. of flood & street light installed	Lights installed	100		120	160	200	
		SP 4 Urban drainage systems				Km of the drainage systems developed	Drainage system developed	3		4	4	4	
		SP. 5 Improvement /Development of bus parks and Parking s				No. of Bus parks improved	Bus parks improved/ Developed	2		3	4	4	

		SP3.1 Improving and Construction				No. of improved	Air fields improved	3		3	3	3	
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### Cross-sectoral Implementation Considerations

**Table 11: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact	
		Synergies	Adverse impact
Urban infrastructure	Infrastructure	Collaboration with the Urban centres	Improved business environment
Special roads	Tourism	Collaboration with the Ministry of Tourism	Improved service and Revenues.

### Resource Allocation

**Table 128: Summary of proposed budget by programme**

Programme	Amount (Ksh.)
Rural Infrastructure	250m
Urban Infrastructure	230m
Air fields	20m
Total	

**Table 119: Summary of Proposed Budget by Sector/ Sub-sector**

Sector/Sub-sector name	Amount (Ksh.) in Million	As a percentage (%) of the total budget
Transport and Infrastructure	500	
Total		

### Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which needs to be reviewed or developed to spur county economy.

- The county should concentrate on the development of high economic impact projects and improve on the maintenance of the existing infrastructure.
- Legal provisions for the demarcation of road reserves and expansion of the sizes of high impact roads to accommodate higher classes.

**Table 120: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
Fash floods	It affects the roads in specific points	Installation drainage structures e.g. Bridges, Culverts, Drifts
Land slides	Occurs in identified points	Installation of retaining structures e.g. Gabions, Retaining walls

### ANNEXES: SECTOR/SUB-SECTOR PROGRAMMES

**Table 13: Sector/ Sub-sector by programmes for the year.....**

Programme Name											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(MILLIONS)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.Rural Infrastructure	SP1.1 Drifts	Drift construction	Use of locally available construction materials	20	BCG	1 YEAR	Number of drifts constructed		Ongoing	County Department of Transport and Infrastructure	KERRA
	SP1.2 Foot/motorable bridges	Bridge construction	Use of locally available construction materials	50	BCG	1 YEAR	Number of Bridges constructed		Ongoing	County Department of Transport and Infrastructure	KERRA
	SP1.3 Road Gravelling	Gravelling of roads	Use of locally available construction materials, Construction of water pans for road catchment	100	BCG	1 YEAR	Km of roads constructed		Ongoing	County Department of Transport and Infrastructure	KERRA
	SP1.4 Roads opening and Grading	Dozer and Grading works	Use of locally available construction materials	80	BCG	1 YEAR	Km of roads constructed		Ongoing	County Department of Transport and Infrastructure	KERRA
2.Urban Infrastructure	SP2.1 Bitumen roads	Improvement of roads to bitumen standards	Use of locally available construction materials	150	BCG	1 YEAR	Km of roads constructed		Ongoing	County Department of Transport and Infrastructure	KURA



	SP2.2 Opening up of Urban road	Dozer, Grading and Gravelling works	Use of locally available construction materials	20	BCG	1 YEAR	Km of roads constructed		Ongoing	County Department of Transport and Infrastructure	KERRA
	SP.3 Street lighting	Installation of Street lights	Use of solar power	20	BCG	1 YEAR	Number of Poles installed		Ongoing	County Department of Transport and Infrastructure	Kenya Power, Towns
	SP 4 Urban drainage systems	Construction of drainage systems	Proper disposal of the runoff water to the nearby water ways	25	BCG	1 YEAR	Km of drainage constructed		Ongoing	County Department of Transport and Infrastructure	Towns, KURA
	SP. 5 Improvement /Development of bus parks and Parkings	Construction of facilities e.g. shades, toilets etc.	Use of locally available construction materials	15	BCG	1 YEAR	Number of parks constructed		Ongoing	County Department of Transport and Infrastructure	NTSA, Matatu owners, Motor bike owners, KURA
3.Air Fields	SP3.1 Improving and Construction	Maintenance of runways and Facilities e.g. hungers, toilets.	Use of locally available construction materials	20	BCG	1 YEAR	Number of fields improved		To commence	County Department of Transport and Infrastructure	CAA, KCAA

**Remarks:** This should give comments on whether the projects are either Ongoing or New.

- 1) **Other Projects Co Funded With Other Agencies (National Government/ Donors Etc)**
  - Maintenance of roads the Road Maintenance Levy Fund (RMLF)
- 2) **Cross Sector Linkages, Emerging Issues And Challenges**
  - Linkage; Special infrastructure e.g. Tourism roads need to be prioritized together with the line ministry.
  - Challenge; Encroachment of road reserves by stakeholders

- Challenge; Transfer of function from the national government without commensurate transfer of resources.
- Challenge; Insufficient human resource capacity.

### 3) Recommendations And Conclusions

- Recruitment of technical staff (Engineers and Technicians)
- Allocations enough ceiling for flagship projects to accommodate special roads and infrastructure
- Partnership with the relevant National government department in construction of the county Roads as more resources to the counties are negotiated.

### Department of Water and Irrigation

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.

#### Strategic Goals

- i. To continuously improve water services provision in the county for social economic growth and sustainable development.
- ii. To develop irrigation infrastructure for food security and wealth creation.

#### 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

**ADP 2018-2019 priorities**

**Table 122: Capital projects**

Programme	Strategic Priority	Projects	Green economy consideration	Location	New or Phased	Measurable indicators	Expected output	Targets for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds
										2018/19	2019/20	2020/21	
Construction, Rehabilitation and extension of water supplies	Improved reliability and coverage of potable water				Phased	Number of water supplies rehab/expanded	80 water supplies rehab/expanded	60	174.9	183.6	210	220	BCG
	Increased access to potable water		Install solar systems where applicable		New/phased	Number of new water supplies constructed	20 water projects						
Borehole drilling and Equipping	Increased access to potable water		Install solar systems where applicable		New	60 boreholes drilled and equipped	60	18	59.86	60M			
Construction of storage facilities (Water pans)	Increased access to water				New	80 Water Pans	80		100				
Construction, rehabilitation and extensions of Irrigation projects					Phased/Rehab	8 schemes rehabilitated	8	3		50			
					New/phased	9 New schemes constructed	9	3		30			
Purchase of	Improve in-house			County	New	1 No. Drilling Rig Set	1	0	0	40			

Programme	Strategic Priority	Projects	Green economy consideration	Location	New or Phased	Measurable indicators	Expected output	Targets for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds
										2018/19	2019/20	2020/21	
equipment	construction capacity and emergency responses			County	New	1 No. Excavator	1			20			
				county	New	1 No. Bulldozer	1	0	0	30			

**Table 123: Feasibility and data collection for all sub counties**

Feasibility and data collection for all sub counties		
	Description	Amount
1	All Water pans	1,047,500
2	Mogotio sub county projects	48,400
3	Eldama Ravine and Mogotio Irrigation projects	237,400
4	Baringo South Irrigation projects	232,700
5	Eldama Ravine water projects	205,600
6	Tiaty Water projects	137,200
7	Baringo Central data collection	215,300
8	Baringo South water projects data collection	329,950
9	Boreholes Hydro geological surveys	243,200
	<b>Sub Total</b>	<b>2,697,250</b>

## Department of Education, Sports, Culture and Social Services

### Background information of the department

The department has two directorates currently:

- ❖ Directorate of sports, culture and social services
- ❖ Directorate of education and vocational training which incorporates:
  - i) ECDE section
  - ii) Baringo county training college ( Lelian college)
  - iii) Special program (bursary and ECDE MNP)
  - iv) Vocational training (youth polytechnics, childcare and home crafts.)

### Vision

To be a leading and dynamic department in education, training, research, innovation and automation of service delivery for sustainable development

### Mission

To provide, promote, coordinate quality and appropriate education training and ICT integration for effective and efficient service delivery.

### Mandate

**Constitution of Kenya 2010, Article 185(2) 186(1) 187(2) forth schedule mandates the department on the following:**

- i) Preprimary education-ECDE
- ii) Village polytechnics.
- iii) Home craft care.
- iv) Childcare facility.

**Functions of the department**

- i) Recruit, induct and train ECDE teachers and youth polytechnic instructors.
- ii) Ensure modernization of public service by introduction of modern technology and innovative procedures and systems to improve service delivery.
- iii) Development of county communication capacity and infrastructure
- iv) To identify and nature talent and promote innovation. To promote and enhance county cultural heritage for sustainable development.
- v) Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
- vi) Prepare bills, policies and regulations.
- vii) Sensitize the public on gender and disability mainstreaming, access to education, environmental, health and safety issues.
- viii) Promote integrity, transparency and good governance.
- ix) Promotion of national values.

**Strategic Objectives**

- i) Promotion of access, equity, quality and relevant trainings in our educational institutions
- ii) Promotion of good governance and guidance and counseling in our institutions
- iii) To initiate, sensitize and implement policies on youth Polytechnics, ECDE and ICT
- iv) Promote integration of information and communication Technology in our educational institutions and public service delivery.
- v) Revitalize, upgrade and refurbish youth training, early childhood education and ICT.
- vi) Strengthen strategic partnerships and linkages in Youth Training, early childhood education and ICT

**Table 124: Role of stakeholders**

Stakeholder	Role
1. Provincial administration	Enable good environment for political, social and economic development.
2. Parents	To send their children to school and management of the ECDE centers.
3. County government departments e.g. finance public service and planning.	To provide leadership in resource mobilization program planning and implementation.
4. County assembly.	To provide quality policy, legislation, checks and controls.
5. Civil societies.	To build governance and institutional capacity and grassroots.
6. Nongovernmental organization such as world vision, red cross, action aid	To provide support in provision of physical facilities, support children from poor families with fees and uniforms, provide text books, food stuffs and capacity building.
7. World food program.	To provide Capacity building and provision of food to children. They also support in policy development.
8. Sports Federation	Technical support



Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/Donors
								2018/19	2019/20	2020/21	
Child care centers	To improve quality of teaching and learning environment	Construction of classroom.	New	Availability of new classroom.	Improved enrollment.	0	0	1.5m	1.5m	1.5m	
		Construction of hostel	New	Availability of hostel.	Improved accommodation	0	0	6m	0	6m	
		Construction of resource centre .	New	New facility	Improved accessibility of learning material	0	0	5m	2m	3m	
	To improve accessibility to learning and teaching materials	Installation of power.	New	Availability of good lighting system	Improved security within the college.	0	0	0	0.5m	0	
						0	0	0	0.5m	0	
	To improve security of the institution.					0	0	0	0	0	
						0	0	0	0	0	
						0	0	0	0	0	
						0	0	0	0	0	
						0	0	0	0	0	
To provide safety of abandoned children to enhance their talents.	Construction of home for the orphans . One per sub-county.	New	New homes	Improved and better safety for the children.	0	0	6m	6m	6m		
					0	0	6m	6m	6m		
	Construction of new home craft centers one per sub county.	New	New centers for home craft.	Improved and identification of new talents.	0	0	6m	6m	6m		
					0	0	6m	6m	6m		
To enhance talents.					0	0	6m	6m	6m		
					0	0	6m	6m	6m		

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/Donors	
								2018/19	2019/20	2020/21		
VTC centers .	To improve skills and creativity of the youth.	Construction of classrooms.	New	Number of new classrooms.	Conducive learning environment.	0	0	10.5m	15m	15m		
		Construction of new worksh ops.	New	Availability of physical structures.	Utilization of the new facility.	3 worksh ops	12.4m	13m	17m	22.4m		
	To enhance technical skills of the students.	To equip the new and the current worksh op.	New and phased.	Availability of the necessary equipments.	Utilization of the new equipments.	7 worksh ops.	7m	10m	13m	16m		
			New hostel and new septic tanks.	Availability of the necessary equipments.	Better accommodation facility and safety.	1 hostel and 2 septic tanks.	8.1m	17m	20m	23m		
	To acquire latest equipment to enhance teaching and learning.	To construct new hostels and septic tanks.	New	Availability of physical hostels and good sanitation.	Improved sanitization.	Better accommodation facility and safety.	1 fence.	0.5m	1m	2m		3m
	To improve safety of the students and better sanitation of the institutions.	Construction of fences in the institutions.	New	Availability of physical hostels and good sanitation.	Improved sanitization.	Improved sanitization.	Availability of physical fences.					
	To provide security of the institution.											



Programme	Strategic priority	Programs	Green economy consideration	Location	New or Phase	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds/ County /Donors
										2018/19	2019/20	2020/21	
<b>Non Capital Projects (Sports, Culture and Social Services)</b>													
Artist Empowerment programmes	Youth training program	Empowerment programs		County wide	One off	No trainings held	Skills and self reliance skills	1m	-	1m	1m	5m	
	Talent search and development			County wide	One off	No of events and no of identified artist	Empower and expose artist and exchange programme for national cohesion	2m	2m	2m	5m	6m	county
Support programmes	Grants to groups and cultural centres			County		No of supported groups	Empowered youth and women groups	2m	-	2m	3m	4m	county
Support to cultural community centres	Equip and support 5 community cultural centres			County		No of supported groups	Empowered youth and women groups	2m	-	2m	3m	4m	county
Mainstreaming of issues of Disabilities	Provide accessibility to pwds	Sensitize State and non state agencies, communities and other organizations		County wide		No of stakeholders and pwds sensitized	Enhance sensitivity on disability issues	2m	2m	2m	3m	5m	County /partners

		ns on disability issues											
Mainstreaming of gender issues	Enhance gender perspective programming and planning	Sensitize staff and the public on gender mainstreaming -Prepare and adopt SGBV and gender mainstreaming policies -Form and establish county gender working group		County wide		No. of staff and stakeholders training SGBV policy approved and adopted Established Gender working groups	Enhanced sensitivity on gender issues	1 m	1m	3m	3m	5m	County / partners
Enhance coordination and disbursement of Social Protection Funding, youth and women loans	Facilitate targeting of beneficiaries with other national government agencies	Disbursement of loans to youth and women - Disbursement of grants to PWDs and Elderly		County wide		No of groups and pwds given loans and grants	Increased economic empowerment and more dignified lives for the elderly and PWDs	12,000,000	15,000,000	18,000,000	23,000,000	25,000,000	County

## 126: Special programs

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds-County/Donors
								2018/19	2019/20	2020/21	
<b>Non Capital Projects</b>											
1.special program	Increasing enrollment, retention and improve transition and health.	ECDE meals and nutrition program	New	Increase of enrollment.  Food utilization records.  Health status of the children.	Access to education for all, good health condition, high transition rate.	0	0	107.325m	107.321m	107,325m	County Govt
		Quality food delivery and consumption.	New	Supervision report, delivery reports, photographs	Right quantity, quality, timely, place and correct pricing with correct records.	0	0	12.24m	12.24m	12.24m	
	To improve supervision, monitoring and evaluation.	Procurement of ECDE MNP vehicle	New	Log book, impact of the program, accessibility to all centres.	Effective management and coordination and supervision.	0	0	4.5m	1.8m	-	
	To improve accuracy of information.	6 motorbikes for coordinators.									
	To facilitate preparation of ECDE meals.	Procuring reporting tools.	New	Reporting tools available.	Effective reporting.	0	0	1m	1m	1m	

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Budget Estimates in Millions			Source of funds- County/Donors
								2018/19	2019/20	2020/21	
		Procuring of kitchen equipment.	New	Availability of equipment.	Available food for the students.	0	0	1.1m	1.1m	1.1m	
Bursaries.	To help the needy, poor orphans and vulnerable students to access education.	Bursary disbursement.	Phased.	List of Number of beneficiaries	Retention and performance.	54m	45 m	70m	70m	70m	

### Cross-sectoral Implementation Considerations

- **Harnessing Cross-sector synergies:** most orphans, vulnerable and needy students have gone to school.
- **Mitigating adverse Cross-sector impacts:** increasing the budget for bursary allocation.

**Table 127: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact	
		Synergies	Adverse impact
Bursary	education	Treasury	More students have finished school.
ECDE	education	BCG	More teachers have enrolled to ECDE training.

### Payment of Grants, Benefits and Subsidies

#### Report on Bursary Disbursement for 2016/2017fy;-

The department has disbursed **Ksh. 30,000,000** for high schools students and middle-colleges.

The department is yet to receive **Ksh. Twelve million (Ksh. 12,000,000)** for youth polytechnic on- going scholarship students and **Ksh. Twelve million (Ksh. 12,000,000)** for university and colleges.

#### Resource Allocation

This section should present a summary of the proposed budget by programme and sector/ sub sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

## Resource allocation criteria

### Equitability, fairness and transparency

#### Proposed budget by Programme

**Table 128: Summary of proposed budget by programme**

Programme	Amount (Ksh.)
ECDE	220,500,000
Feeding Programme	23,840,000
Baringo County College	7,500,000
Vocational Training	50,500,000
Child Care	12,500,000
Bursary	75,000,000
<b>Total</b>	<b>389,840,000</b>

#### Proposed budget by Sector/ sub-sector

Indicate proposed budget for the Sector/ Sub-sector.

**Table 128: Summary of Proposed Budget by Sector/ Sub-sector**

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Special Programme		
ECDE meals and nutrition program	5M	20.97%
Quality food delivery and consumption.	12.24m	51.34%
Procurement of ECDE MNP vehicle 6 motorbikes for coordinators.	4.5m	18.87%
Procuring reporting tools.	1m	4.19%
Procuring of kitchen equipment.	1.1m	4.61%
BURSARIES.		
Bursary disbursement	75M	100%
ECDE		
Construction of ECDE classrooms.	153m	69.39%
Equipping of ECDE classrooms.	6m	2.721%
Construction of toilets.	23.5m	10.66%
Teaching and learning resource.	5m	2.26%
Procuring of play equipments.	27m	12.24%
Procure services for monitoring and evaluation	6m	2.72%
LELLIAN COLLEGE		
Construction of classroom.	1.5m	20%
Construction of hostel	6M	80%
CHILD CARE CENTRES.		
Installation of power.	0.5M	4%
Construction of home for the orphans. One per sub-county.	6M	48%
Construction of new home craft centers one per sub county.	6M	48%
VTC PROGRAM.		
Construction of classrooms.	10.5m	20.79%
Construction of new hostel and septic tank	17m	33.66%
Equipping of classrooms.	10m	19.80%

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Construction of new workshop.	13m	27.74%

### Financial and Economic Environment

The finances allocated to the department are not enough because of many programs with the low infrastructure.

There is growing need of financial support due to vulnerability of more students due to insecurity, HIV, drought and floods.

**Table 129: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
Insecurity	Implementers should be from the local.	Involve the locals.

### Monitoring and Evaluation

This chapter should discuss the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

The outline of the section should contain the following:

a) Introduction (a brief description of the M&E structure in the county);

This is monitoring and evaluation of the departmental project implementation, curriculum implementation and staff supervision to ensure quality training.

b) Discussion of Performance indicators adopted from CIMES;

Classrooms constructed.

New workshops constructed.

Tools and equipments

Transition rate from ECDE to Primary

c) Institutional framework that will be adopted to monitor the programmes;

Two members from the department

One member from the technical team e.g works, treasury and any other member.

d) Data collection, Analysis and Reporting mechanisms;

Data is collected by field staff then forwarded to the head quarters for analysis and report writing.

The following template should be used:

**Table 130: Monitoring and Evaluation Performance Indicators**

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
ECDE	Number of ECDE constructed.	444 centers were targeted to be constructed.	444 have been constructed.

Bursary programme.	Amount of bursary issued	54 million issued.	All of them were issued to vulnerable students.
Lellian college	Number of teachers trained.	100 teachers trained.	300 teachers trained.

## ANNEXES: SECTOR/SUB-SECTOR PROGRAMMES

**Table 131: Sector/ Sub-sector by programmes for the year.....**

Sub Programme	Programme Name									Implementing Agency	Other stakeholders
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status		
Child care	County wide supply of food.	Supplying of food to children.	Using biogas to cook the food.	4Million	CGN	2017-2021	No. children feed.	2000	ongoing	BCG education department.	

**Remarks:** This is a new project that is yet to be implemented.

### 4) Other Projects Co Funded With Other Agencies (National Government/ Donors Etc)

National government equipments for two youth polytechnics-Kituro and Mogotio

**Table 132: Cross Sector Linkages, Emerging Issues And Challenges**

Sector	Linkages	Emerging issues	Challenges
Finance department	Procurement of goods and services.	Slow flow of funds.	Inadequate funds
Agriculture department.	Green houses provision.	Food insecurity.	Un Availability of food and funds.
Public service.	Employee's provision.	Wage bill	Inadequate funds.
Water department	Provision of water tanks.	Unavailability of enough water.	Lack of water and finance.
Health department	Provision of health services.	Increase of diseases.	Inadequate staff.
Provincial administration	Provision of security.	Insecurity.	Poor infrastructure.
NGOs	Provision of grants.	Lack of policies and regulations	Long protocol procedures.
Ministry of education.	Provision of policies and regulations	Frequent changes in policies	Waste of resources
Donors	Provision of grants	Global economic changes	Low funding from sponsors

### 5) Recommendations And Conclusions

- ✓ We recommend increase of budgetary allocation of funds to the department.
- ✓ Increase collaboration linkages to donors and well wishers.
- ✓ Proposal writing.
- ✓ Based budget planning.
- ✓ Human resource gaps should be filled.

✓ Capacity building for the staff for effectiveness.

**N/B:- The projects report have been annexed on a separate excel sheet**



**CHAPTER FOUR**  
**Resource Allocation**

**Table 133: Summary of proposed Budget by programs**

Department	Program	Amount (Kshs.)million	Totals(Kshs.) million
County Assembly	General administration, Planning and support Services.	40	40
Finance and Economic Planning	Infrastructure development	43.2	<b>90.2</b>
	Monitoring and Evaluation system	6	
	Internal Audit services and Risk Management	1	
Agriculture	Livestock upgrading	18	<b>347.16</b>
	Pasture and fodder development	15	
	Apiculture development	12.5	
	Livestock products value addition	33	
	Crop development program-Coffee development project	11	
	Crop development program -Food security development programme	16	
	crop development program -Soil and water conservation project	2	
	Crop development program -Soil fertility improvement project	201	
	Human Resource development	16	
	Crop development program Agricultural extension improvement	4.5	
	Improvement of Agricultural Mechanization Station and Agricultural Training Centre	10	
	Value addition of Agricultural produce	4	
	Fisherie development	4.16	
Health Services	Environmental conservation	10.04	533.4
	Primary Health care	523.36	
Devolution, Public Service And Administration, Youth Affairs, Gender And ICT	DRM	26	<b>1290.4</b>
	Communication and media services development	36.6	
	public service Administration	201.2	
	Civic Education	11	
	legal service	40	
	Administration infrastructure	468.5	
	CT infrastructure Development	45	
	Software Development, Licensing and Support	38	
	Data Content Development and Innovations	6	
	ICT training and Capacity building	18	
	Staff Capacity building	2.9	

Department	Program	Amount (Kshs.)million	Totals(Kshs.) million
	Performance management	3.8	
	Discipline management	1	
	Recruitment and retention	382.3	
	Enhancement of National values	3	
	Capacity and corporate image	3.1	
	Human Resource management and development	4	
Environment, Natural Resources, Tourism and Wildlife Management	Environmental Conservation and management	34.5	145.5
	Natural resource Conservation and management	47	
	Management of National Reserves and conservation areas	64	
Lands, Housing and Urban Development	Spartial plan	27	
	Land Adjudication	23	
	Urban development	152.5	
	Develop Land Use Policies	2	
Commerce, Enterprise and Cooperative Development	Co-operative development and management	21.5	80.5
	Business and Trade Development	42	
	Fair Trade and consumer protection	2	
	Industry, Enterprise and Investment	15	
Transport, Public Works and Infrastructure	Rural Infrastructure	409	543
	Urban Infrastructure	131	
	Air Fields	3	
Water and Irrigation	Construction, Rehabilitation and extension of water supplies	183.6	
	Borehole drilling and Equipping	64	
	Construction, rehabilitation and extensions of Irrigation projects	80	
	Construction of storage facilities( Water pans)	60	
	Purchase of equipment	90	
Education, Sports, Culture and Social Services	ECDE program.	153	296.5
	Baringo county training college. LELIAN.	69	
	Child care centers	23	
	Youth skill development VTC centers	51.5	

**Table 134: Summary of proposed Budget by Sector/Subsector**

Detailed Budget Summary For Fy 2017-2018						
No	Departments	Financial Years				ADP Year Percentage (%)
		2017/2018	2018/2019	2019/2020	2010/2021	
1	County Assembly	589,052,213.00	627,340,606.85	668,117,746.29	678,117,746.29	10.1%
2	Governor/County Executive Services	177,830,606.18	189,389,595.58	201,699,919.29	214,810,414.05	3.0%
3	County Secretary Office	77,297,063.99	82,321,373.15	87,672,262.40	93,370,959.46	1.3%
4	County Treasury Services	307,364,074.53	327,342,739.37	348,620,017.43	371,280,318.57	5.3%
5	County Public Service Board	45,034,572.95	47,961,820.19	51,079,338.50	54,399,495.51	0.8%
6	Transport and Infrastructure	402,322,297.13	428,473,246.44	456,324,007.46	485,985,067.95	6.9%
7	Industrialization, Commerce and Tourism	140,724,500.20	149,871,592.71	159,613,246.24	169,988,107.24	2.4%
8	Education and ICT	487,552,284.00	519,243,182.46	552,993,989.32	588,938,598.63	8.3%
9	Health	2,059,285,528.76	2,364,968,838.94	2,409,145,877.19	2,485,409,874.35	37.9%
10	Lands, Housing & Urban Development	97,981,294.00	104,350,078.11	111,132,833.19	118,356,467.34	1.7%
11	Agriculture, Livestock, Fisheries & Marketing	338,477,740.00	360,478,793.10	383,909,914.65	408,864,059.10	5.8%
12	Youth, Gender & Social Services	106,631,696.00	113,562,756.24	120,944,335.40	128,805,717.20	1.8%
13	Water and Irrigation	573,654,201.44	610,941,724.53	650,652,936.63	692,945,377.51	9.8%
14	Environment & Natural Resources	81,161,909.46	86,437,433.57	92,055,866.76	98,039,498.10	1.4%
15	Eldama Ravine Town	39,502,132.00	42,069,770.58	44,804,305.67	47,716,585.54	0.7%
16	Kabarnet Town	48,880,297.00	52,057,516.31	55,441,254.86	59,044,936.43	0.8%
17	Tiatiy Sub County	15,818,582.00	16,846,789.83	17,941,831.17	19,108,050.19	0.3%
18	Baringo North Sub County	20,990,269.05	22,354,636.54	23,807,687.91	25,355,187.63	0.4%
19	Baringo Central Sub County	19,369,736.08	20,628,768.93	21,969,638.91	23,397,665.43	0.3%
20	Baringo South Sub County	22,332,935.02	23,784,575.80	25,330,573.22	26,977,060.48	0.4%
21	Mogotio Sub County	20,037,250.09	21,339,671.35	22,726,749.98	24,203,988.73	0.3%
22	Eldama Ravine Sub County	20,809,671.19	22,162,299.82	23,602,849.31	25,137,034.51	0.4%
	<b>TOTAL</b>	<b>5,692,110,854.07</b>	<b>6,233,927,810.39</b>	<b>6,529,587,181.79</b>	<b>6,840,252,210.24</b>	<b>100.0%</b>

### Risks to the Implementation of the ADP and Mitigation

The ADP has been prepared against the background of on-going transition to the new administration in the county. There is also the likelihood that the national economy, politics and global trade and growth of the world economy could adversely affect economic growth in the county. Other risks relate to geo-political developments and regional conflicts which could cause insecurity, and impacts of climate change.

The county government will implement measures and strategies to mitigate against such risks, including implementing projects that enhance resilience and competitiveness.

**Table 135: Risk Analysis and Management**

Risk Factor	Ranking	Mitigation
Resistance to change by the key stakeholders	Low	Training/capacity building
Inadequate staff and equipment	Moderate	Recruit adequate staff and procure adequate equipment
Negative perception by some stakeholders/public	High	Positive publicity through positive publicity, events and other outreach programmes
Underfunding of the plan/ low resource base	High	Engage and obtain enough resources from county treasury and establish development partners with clear plans on how to support
High expectation of the population on so many projects	High	Engage the public on massive civic education through partnerships with other actors e.g. NGO, cooperatives etc.
Members/Staff inadequate capacity	Moderate	Capacity building of members, recruit competent staff and also re-training those staff, comprehensive induction of new staff
New laws/policies with budget implications	High	SRC circular on remunerations/terms.

## Proposed ward Projects under public participation

### Constitutional and legal foundation for public participation

Public participation is both a key promise and provision of the Constitution of Kenya. It is instilled in the national values and principles of governance stipulated in article 10. The Legislature and Executive at both national and county levels are required to engage the public in the processes of policy making, monitoring and implementation.

The Constitution, (Article 174c), provides that one object of devolution is: “to give powers of self-governance to the people and enhance their participation in the exercise of the powers of the State and in making decisions affecting them”. The Constitution assigns the responsibility to ensure, facilitate and build capacity of the public to participate in the governance to the county government through function 14 (Schedule 4 Part 2). As such, county governments are required to:

- a. Create mechanisms of engagement by ensuring and coordinating the participation of communities and locations in governance; and
  - b. Build capacity by assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers.
3. These guidelines interpret Public Participation as broadly encompassing an interactive process between state and non-state actors of public communication and access to information, capacity building and actual engagement in county governance processes.

In this regard the county public participation entails-

- a) Informing the public by providing information to help them understand the issues, options and solutions
- b) Involving the public to ensure their concerns are considered throughout the decision process, particularly in the development of decision criteria and options
- c) Collaborating with the public to develop decision criteria and alternatives and identify the preferred solution
- d) Empowering the public by placing final decision-making authority in their hands

Therefore the county government engaged the citizens in projects proposals and prioritization and below are the projects per Sub County:-

### Eldama Ravine

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
	RAVINE WARD					

1	2 main Kisorget road	New	Murruming and stone picking	1,100,000.00	Ravine	Ravine
2	4 main Shauri village	New	From tarmack road to river bank	2,000,000.00	Ravine	Ravine
3	Umoja main road	New	Murruming and opening	2,000,000.00	Ravine	Ravine
4	Sawmill-Tillatil-ODM road	New	Murruming	1,000,000.00	Ravine	Ravine
5	Nubian-Kogorwonin main road	New	Opening and Murruming	1,200,000.00	Ravine	Ravine
6	Nubian-Kamelillo main road	New	Opening and Murruming	1,200,000.00	Ravine	Ravine
7	Kcc-Kaplelechwa Main Road	New	Murruming	1,500,000.00	Ravine	Ravine
8	Benomim-Kaplelechwa Kapius	New	Heavy grading and murruming	10,000,000.00	Kabiyet	Benomim
9	Kabiyet-Nashalim-Luita	New	Heavy grading and murruming	5,000,000.00	Kabiyet	Kabiyet
<b>Koibatek Ward</b>						
1	Tekelte B Water Project	Extension	Pipes And Tanks	3,000,000.00	Sabatia	Kipkaber
	Kaplabot Road	New	Grading Road Kaplabot	500,000.00	Sabatia	Kipkaber
2	Ecd Lebolos	New	Construction And Equipments	2,800,000.00	Sabatia	Lebolos
	Naitili Ecd Toilet	New	Ecd Toilet Naitili	700,000.00	Sabatia	Lebolos
3	Lokoiywe Spring	New	Protection	1,000,000.00	Sabatia	Kirobon
	A.I Services	New	To Start Ai Services	2,000,000.00	Sabatia	Kirobon
	Kirobon Ecd	New	Ecd Toilet	600,000.00	Sabatia	Kirobon
	Kapyemit Ecd	Ongoing	Toilet	400,000.00	Sabatia	Kirobon
4	Tuiyobei Ecd	New	Ecd Construction	1,200,000.00	Sabatia	Solian
	Tuiyobei Water Project	Ongoing	Water Project	1,000,000.00	Sabatia	Solian
	Tuiyobei Cattle Dip	Ongoing	Dip Construction	400,000.00	Sabatia	Solian
	Ex-Power Cattle Dip	Ongoing	Dip Construction	400,000.00	Sabatia	Solian
5	Orinie-Nakurtakwei Road	New	Grading And Opening	3,800,000.00	Kiplombe	Orinie

	Posto-Torokwonin Road	New	Opening	1,500,000.00	Kiplombe	Orinie
	Midworld-Murkisis	New	Murruming	5,300,000.00	Kaplelach	Kaplelach
6	Kiplombe-Esageri Road	New	Maintenance	1,000,000.00	Kiplombe	Kiplombe
	Chambai-Kapchepsongol-Kikowanin	New	Maintenance	2,300,000.00	Kiplombe	Kiplombe
	Kaplalgeng-Kapkitet-Sachagwan	New	Murruming	2,000,000.00	Kiplombe	Kiplombe
<b>Lembus Perker Ward</b>						
1	Kaptana water project	Ongoing	Water Pipes	3,000,000.00	Perkerra	Toniok
2	Toniok dispensary	Ongoing	Furniture	400,000.00	Perkerra	Toniok
3	Kapdening Roads	New	Feeder Roads	3,300,000.00	Perkerra	Perkerra
4	Susait-Muchongoi	Ongoing	Patching And Renovation	1,000,000.00	Perkerra	Tuiyotich
5	Mochongoi water	Ongoing	Water Pipes	2,300,000.00	Perkerra	Tuiyotich
6	Kasoe INT project	Ongoing	Purchase Of Pipes	3,400,000.00	Kabimoi	Kabimoi
7	AIC Esageri-Kiborit Road	Ongoing	Grading And Cementing	3,300,000.00	Kabimoi	Rongai
8	Chepnas cattle Dip	New	Tank Construction	2,700,000.00	Kabimoi	Sagat
9	Sagat cattle Dip	Ongoing	Renovation	600,000.00	Kabimoi	Sagat
10	Cheraik water project	Ongoing	Construction Of 225 M3	3,000,000.00	Saos-Kibias	Cheraik
11	Koibetwei-Ngendui-Road	Ongoing	Grading	1,000,000.00	Saos-Kibias	Cheraik
12	Kaimo water oroject	Ongoing	Water Pipes	2,100,000.00	Saos-Kibias	Kibias
13	Kaptiagan-Kibias Road	Ongoing	Grading And Marraming	1,900,000.00	Saos-Kibias	Kibias
14	Kemtilil water project	Ongoing	Water Pipes	2,000,000.00	Saos-Kibias	Saos
15	Kisorobi-Boito-Sigowet-Tankit-road			9,000,000.00		
16	Kaptarigo-Tinet-Sawich-Tegat Road			9,000,000.00		

17	Torongo-Tiripkatoi-Orapyemit-Tugumoi Road			9,000,000.00		
18	Fuel for road maintainance			3,000,000.00		
<b>Majimazuri Ward</b>						
1	Andama-Opiemo-Kwa Thuku Road	New	Opening Up Of Rural Access Road	3,500,000.00	Majimazuri	
2	Mama Sera -Andama -Igure-Kwa maziwa Road	New	Opening Up Of Rural Access Road	4,500,000.00	Majimazuri	
3	Majimazuri Dispensary		Construction	2,000,000.00		
4	Kinari water projects		Water Project	3,500,000.00		
5	Kapsoit ECDE	New	Construction Of One Classroom	1,000,000.00	Mumberes	
	Tuiwamoi ECDE		Construction Of One Classroom	1,000,000.00	Mumberes	
6	Marura water projects	New		1,500,000.00	Mumberes	
	Momomniet borehole	New	Drilling	2,000,000.00	Mumberes	
	Kwa Sirma-Kaprorwa-Block 3 Road			4,500,000.00	Mumberes	
	Hill tea-Kapsoit Road	New		3,500,000.00	Mumberes	
<b>Lembus Ward</b>						
1	Kisorobi-Boito-Sigowet -Tankit road		Opening Up Of Rural Access Road	9,000,000.00		
2	Kaptarigo-Tinet-Sawicio-Tegat Road	New	Opening Up Of Rural Access Road	9,000,000.00		
3	Torongo-Tiripkatoi-Arapyemit-Tugumoi-Kabutot-Mwachob Road	New	Opening Up Of Rural Access Road	9,000,000.00		
4	Fuel for Rural Access roads	New	Opening Up Of Rural Access Road	3,000,000.00		
<b>Lembus Kwen</b>						
1	Kewangoi-Kipkuyang-Tamket-Kiplelaibey road	New	Opening Up Of Rural Access Road	4,000,000.00	Koisamo	
2	Kewangoi-Burbanyan road	New	Opening Up Of Rural Access Road	1,000,000.00	Koisamo	
3	Kipkuyang youth polytechnic	New	Construction	1,300,000.00	Koisamo	
4	Kapngetot water intake		Water Distribution	500,000.00	chemorgong	



5	Iracha road	New	Opening Up Of Rural Access Road	1,800,000.00	c & Koisamo
6	Fuel for Roads	New	Kiptunofeeder Road	1,500,000.00	kiptuno
7	Physical planning of Kiptuno trading centre	New	Physical Planning	400,000.00	kiptuno
8	kiptuno community water project	New	Water Distribution	2,000,000.00	kiptuno
9	Kiptuno health centre incinerator	Ongoing	Construction Of Kiptuno Health Centre Incinerator		kiptuno
10	Kamngoech dispensary		Construction	1,500,000.00	Lembus central
11	Poror dispensary	Ongoing	Construction	1,500,000.00	Lembus central
12	Chemususu ECDE	New	Construction Of Classroom	2,000,000.00	Lembus central
13	Metipso ECDE	New	Construction Of Classroom	1,000,000.00	Lembus central
14	Arama cooperative society	New	Support To Cooperative Society	1,000,000.00	Lembus central
15	Langas cooperative society	New	Support To Cooperative Society	1,000,000.00	Lembus central
16	Tuigoin water project	New	Water Distribution	1,500,000.00	Lembus central
17	Kaptim-Temwo road	New	Opening Up Of Rural Access Road	1,500,000.00	Lembus central
18	Moringwo road	New	Opening Up Of Rural Access Road	1,500,000.00	Lembus central
19	Kabunyony water project		Water Distribution	500,000.00	Lembus central
20	Kaplabot road	New	Opening Up Of Rural Access Road	1,500,000.00	Lembus central
21	Baghdad -Suchangwan road	New	Opening Up Of Rural Access Road	1,000,000.00	Lembus central
22	Nyalilgiruk ECDE	New	Construction Of Classroom	1,000,000.00	Lembus central
23	Arama ECDE	New	Construction Of Classroom	1,000,000.00	Lembus central

## Mogotio

Annual Development Plan Ward Projects for 2018/2019 Financial Year						
Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
<b>Mogotio Ward</b>						
1	Kiptoim Borehole	New	Drilling of Kiptoim Borehole	3,000,000.00	Lembus Kiptoim	Kiptoim
2	Ngenda ECDE	New	Construction of Ngenda ECDE	1,500,000.00	Lembus Kiptoim	Olbat

3	Chepchuse-Lolbugo-Olbat-Sukunwe-Equator Soi Road (18Km)	New	construction of new Rural road	18,000,000.00	Lembus Kiptoim	The entire Location
1	Olduka,Bebo goi and Kipsogon Cattle dip	on going	Completion of Olduka cattle dip,repair of Bebo goi and Kipsogon Cattle dip	1,400,000.00	Lembus Mogotio	Kipsogon
2	Kisoyan Cheburet ECDE	on going	Construction of one classroom	1,400,000.00	Lembus Mogotio	Mogotio
3	Kuronionde water Project	on going	Construction of water tank	1,400,000.00	Lembus Mogotio	Chemogoch
1	Tabaretui Water Pan	New	Construction of Tabaretui Water Pan	2,000,000.00	Koitebes	Koitebes
2	Chemamuil Water Pan	New	Construction of Chemamuil Water Pan	2,000,000.00	Koitebes	Koitebes
3	Chepkokon ECDE	New	Construction of Chepkokon ECDE	1,500,000.00	Koitebes	Koitebes
1	Kiprota ECDE	New	Construction of Kiprota ECDE	1,500,000.00	Rosoga	Kiprota
2	Kikorwe water Pan	New	Excavation of Kikorwe water Pan	2,000,000.00	Rosoga	Matebei
3	Lombala water Tank and Pipping	New	Construction of 50 m3 tank and pipping	1,500,000.00	Rosoga	Rosoga
1	Kapkararam Borehole	New	Drilling of Kapkararam Borehole	2,000,000.00	Ngubereti	Ngubereti
2	Kemele borehole	New	Drilling of Kemele borehole	2,000,000.00	Ngubereti	Legetetwe
3	Ngubereti ECDE	New	Construction of Ngubereti ECDE	1,800,000.00	Ngubereti	Ngubereti
4	Noiwet Borehole	on going	completion of Noiwet Borehole	-	Ngubereti	Ngubereti
1	Rosy Water Project	on going	completion of Rosy water project	7,000,000.00	Kimng'orom	Kimng'orom
2	Kapterit water Project	on going	completion of Kapterit water project	10,000,000.00	Kimng'orom	Kapterit
3	Kimng'orom-Kiptum-Kaplel Road	New	construction of new Rural road	6,000,000.00	Kimng'orom	Kimng'orom
1	Sirwa dispensary	Phase 1	construction of one ward	3,000,000.00	Sirwa	Sirwa
2	Magirid ECDE	New	Construction of one classroom	1,500,000.00	Sirwa	Kaburgei
3	Kaplainmoi Cattle dip	New	construction of Kaplainmoi cattle dip	2,000,000.00	Sirwa	Sore
<b>Emining Ward</b>						

1	Oterit health centre	new	construction of dispensary	2,700,000.00	Emining	Oterit
2	Emining Junction borehole	new	Drilling of Emining borehole	2,600,000.00	Emining	Emining junction
3	Kamalanget borehole	new	Drilling of Kamalanget borehole	2,700,000.00	Kabogor	Kabogor
1	katabwa intake	on going	construankction of 100m3 tank	2,000,000.00	cheberen	cheberen-cheberen
2	Chepsimbir intake	new	construankction of 100m3 tank	2,000,000.00	cheberen	cheberen-ngetui
3	Kapngemoi borehole	new	drilling of borehole	2,000,000.00	cheberen	cheberen-kapngemoi
1	Mutaranbor ehole	ongoig	equipping and distribution	2,000,000.00	koibossoi	Radad
2	Lelen borehole	ongoig	pipng and distribution	3,000,000.00	Kaplelwo	Kaplelwo
1	Tamon borehole	new	drilling and piping	2,500,000.00	Koibos	Majimoto
2	Sesoche ECDE	new	Construction and Equipping	1,500,000.00	Koibos	Majimoto
3	Majimoto footbridge	new	construction of footbridge of across majimoto river	1,000,000.00	koibos	Majimoto
1	Kimose borehole	on going	water distribution	2,000,000.00	kimose	kimose
2	chemonoi borehole	new	Drilling of chemonoi borehole	3,000,000.00	kimose	chemonoi
1	Kamar Borehole	on going	equipping and distribution	2,500,000.00	kamar	kamar
2	Molos ECDE	new	Construction of one classroom	1,500,000.00	kamar	molos
3	Molos Dispensary	new	construction of Molos Dispensary	1,000,000.00	kamar	molos
<b>Kisanana Ward</b>						
1	Chepkoiyo water tank	New	Construction of 100m3 water tank	3,000,000.00	Kisanana	Koisaram
2	Kisanana centre drainage	New	construction of drainage system in kisanana centre	-	Kisanana	Kisanana
3	Road construction	New	Chepkoiyo - Nambawan Kitecho road	-	Kisanana	kisanana/Koisaram
1	Larai water project	on going	water tank construction and distribution	4,000,000.00	Kabuswo	Kiribot
2	Kabuswo Dispensary	New	construction of Kabuswo dispensary	5,000,000.00	Kabuswo	Kabuswo
3	Kamasai-Kabuswo-chemarmar Road	New	Opening up of rural access road	3,000,000.00	kabuswo	Kabuswo
1	Oldebes ECDE	New	Construction of two classroom	2,000,000.00	Oldebes	Oldebes
2	Kabalebu Pan Dam	New	Construction of Kabalebu pan dam	-	Oldebes	Chomiek

3	Koitegan borehole	New	Drilling of Koitegan borehole	-	Oldebes	Oldebes
1	Chebirebei borehole	New	Drilling of chebirebei borehole	2,000,000.00	sinende	chebirebei
2	Nyalilbuch water Project	operational	replacement of water Pump	1,000,000.00	sinende	Nyalibuch
3	Kapkechui-Nge'nyintui foot bridge	New	construction of foot bridge	1,000,000.00	sinende	waseges
1	Mugurin Health Centre	on going	Upgrading and equipping	8,000,000.00	simotwe	mugurin
2	Mugurin-Magoi-Kokwenmoi Road	New	Opening,Grading and Graveling	16,000,000.00	simotwe	mugurin
3	Sertonje Borehole	New	Drilling and Equiping	5,000,000.00	simotwe	mugurin
1	Molosirwe Health Centre	on going	Construction of Labaratory,Toilets and completion of staff house	2,000,000.00	Molo-sirwe	Molo-sirwe
2	Education	new	Bulyoke,Chepyoan ECD construction	2,000,000.00	molo-sirwe	molo-sirwe, chepyoan
3	Roads	on going	Muramming and culverts of Chebarer-molosirwe-sitet road	2,000,000.00	molo-sirwe	Molo-sirwe/Chepyoan
1	Kipyunguny Borehole	new	Drilling, equiping and piping	5,000,000.00	Ngendalel	kipnyunguny
2	Pombo slaughter house	ongoing	Slaughter house construction	7,000,000.00	Ngendalel	Kipnyunguny,Ngendalel
3	Kiptule-Noiwet-kipngere road	New	4km feeder road	10,000,000.00	Ngendalel	Kipnynguny,Ngendalel
1	Kiptweret-kiyemit-Sungunwe road	new	Rural road opening	4,000,000.00	Koituimet	Koituimet
2	Kiptweret-kiplabel-moge gabions	new	gabion constructions	5,000,000.00	Koituimet	Koituimet
3	Kimereng ECDE	new	Construction of new classroom	1,000,000.00	Koituimet	Koituimet
1	Kipkitur Dispensary	ongoing	Building of maternity and equiping	3,000,000.00	Kapkechui	Kibomui
2	Chebaibai ECDE	New	Construction of Chebaibai ECDE	1,500,000.00	Kapkechui	kibomui

3	Ararae-cheyuan Road	New	Opening of new road 10km	4,000,000.00	kapkechui	kibomui
1	Kamasai water project	ongoing	Piping water from kamasai to simotwe	3,000,000.00		kamasai
2	Kabicha hanington view campsite	new	campsite construction	4,000,000.00		kapnosgei
3	Kapnosgei polytechnic	new	polytechnic construction	3,000,000.00		kapnosgei
1	Olokwe Health centre	ongoing	Completion of maternity ward	4,500,000.00	Olokwe	Olokwe
2	Kabergei borehole	new	Drilling of Kabergei borehole	2,000,000.00	Olilokwe	Kabergei
3	kapsabit ECDE	new	Construction of two classroom	2,000,000.00	Olilokwe	Tinoshek

### Baringo Central

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
<b>Sacho Ward</b>						
1	Sigowet-Tabagon-Kapkelai Road	ongoing	opening up of rural access road	6,000,000.00	Sacho Mosop	
2	Kiptagich-Kapkelelwa Road	ongoing	opening up of rural access road	5,000,000.00	Sacho Mosop	
3	Ndizi-Sosion-Kapkelelwa Road	ongoing	opening up of rural access road	3,000,000.00	Kabasis/sacho soi	
4	Rewo Water Supply	ongoing	pipeline extention	3,000,000.00	sacho Soi	
5	Korkoo-Katunai-Onoto Road	New	opening up of rural access road	1,400,000.00	Sacho Soi	
6	Torotwo-Chemolil-Tabagon Road	New	opening up of rural access road	4,300,000.00	Sacho Mosop	kaplel/Kesaten
7	Kaptiwiony-Chemasetwa ter Pan	New	water pan construction	1,400,000.00	kabasis	kaptiriong

8	Tartar-Keteny-Kabose Road	New	opening up of rural access road	1,450,000.00	kabasis	kabasis
9	Sacho-Kipkios-Kabirmoi Road	New	opening up of rural access road	1,450,000.00	kabasis	Timboiywo
<b>Tenges Ward</b>						
1	Kaseret Dispensary	New	Construction of new dispensary	1,500,000.00	Emom	Sorok
2	Kipkichor Water Spring	on going	Pipping and Distribution	1,500,000.00	Emom	Sorok
3	Kipsaa Water Project	on going	expansion of water intake	2,400,000.00	Emom	Cheplambus
4	Kormengich Footbridge	New	construction of footbridge	600,000.00	Emom	Cheplambus
5	Tabarin-Kaplekwon-Sirwet Road	on going	opening up of rural access road	2,000,000.00	Tenges	Tabarin
6	Kipsolian Water	on going	water Tank construction	2,000,000.00	Tenges	Tabarin
7	Chepligei Water Project	New	weir construction and water Trough	2,000,000.00	Tenges	Tenges
8	Kisonei-Eitui Road	on going	construction of road expansion	3,000,000.00	Kisonei	Eitui
9	Kisonei-Koimur Road	New	opening up of rural access road	2,000,000.00	Kisonei	Kisonei
10	Kuresuso Water Project	on going	water distribution	1,000,000.00	Kisonei	Kisonei
11	Lelgut - Sukutek-Cheplambus Road	New	Bush clearing and muramming	2,000,000.00	Chepkero	Koibarak
12	Anon Water Intake	New	excavation and construction	2,000,000.00	Chepkero	Ochii
13	Kipkutuny-Kapkosom Road	New	opening up of rural access road	2,000,000.00	Chepkero	Kibei
<b>Kabarnet Ward</b>						
1	Kapsigorian-Kapteno Road	New	Culverting and drainage	3,000,000.00	Kiboino	sinonoi
2	Kiboino-Kiplabal Road	New	Dozer works	2,000,000.00	Kiboino	Kiboino

3	Tuyobei VTC	New	2 KM opening up of rural road	2,000,000.00	kabarnet mosop	kewamoi
4	Kator-Emngos Water Project	New	Water piping	3,000,000.00	kabarnet mosop	Seguton
5	Mogonoi Borehole	New	Piping solar tanks	5,000,000.00	kabarnet soi	Salawa
6	Pemwai	New	Gravelling	2,500,000.00	Orokwo	Muloi
7	Kapkokwon Dispensary	Ongoing	Completion	2,500,000.00	Orokwo	Kapcheperit
8	Chebuti-Borehole	Ongoing	Borehole and piping	3,800,000.00	Lelmen	Lelmen
9	Kakwane ECD	New	Construction	1,200,000.00	Lelmen	Kipyemit
<b>Kapropita Ward</b>						
1	Borowonin H/Centre	new	Lab constuction	3,710,000.00	Kapropita	Kapsoo/Borowin
2	Yemo-Kaplobot-Sichei Road	ongoing	Road construction Dozer work	3,710,000.00	Kapropita Soi	Sakasakik
3	Kapcherebet-Kaptien Kasitet	new	Road construction Dozer work	3,710,000.00	Kapropita Soi	Kurombopsoo
4	Education	new	ECD Tilelon primary	1,550,000.00	Kapropita	Chebano
5	Education	new	Kiptilit ECD	1,550,000.00	Ewalel	Riwo
6	Water Project	new	Borowonin water pipes	1,550,000.00	Ewalel	Riwo
7	Kamain Water Project	new	Kamain water pipes	1,550,000.00	Ewalel	Riwo
8	Kapsergon ECD	new	Construction of classroom	1,500,000.00	Kapropita	Kinyo
9	Kipkemui Road	new	Opening of road Dozer work	1,600,000.00	Kapropita	Kinyo
10	Kaprogonya ECDE	new	Construction of classroom	1,500,000.00	Kabarnet	Kaprogonya
11	Cereals Kapkut Road	ongoing	murraming	1,600,000.00	Kabarnet	Kaprogonya
12	Kapkut-Kapcherebet-Kipsolian Road	opening up of rural access road	culvet construction and drainage system	1,600,000.00	Kabarnet	kapcherebet
13	Kapcherebet Primary ECDE	new	ECDE Construction	1,500,000.00	Kabarnet	kapcherebet
<b>Ewalel Chapchap Ward</b>						

1	Kapkia-Kaboset-Kapsimotwol-Sore Road	New	murraming	2,700,000.00	Ngetmoi	Kapkiai
2	Kaptorokwo-Cherep Road	New	Grading and culverting	2,200,000.00	Kituro	Kaptorokwo/kitumbel
3	Purchase Of Kitumbel Cattle Dip Plot	New	purchase of land	500,000.00	Kituro	Kaptorokwo/kitumbel
4	Water Pipes	ongoing	water distribution	2,700,000.00	Kituro	Kipkaech
5	Water Piping At Koronin Water Tank	New	water piping system	2,700,000.00	talai	kaptumo
6	Sasur ECDE	New	Construction	1,500,000.00	ngetmoi	chebunyur
7	Solian Checkdam	New	gabions construction and catchment protection	1,200,000.00	Ngetmoi	chebunyur
8	Manaach ECDE	ongoing	construction of classroom	100,000.00	Ewalel	Seretunin
9	Moi T.Pry Seretunin Ecde	New	construction of classroom	1,200,000.00	Ewalel	Seretunin
10	Serei-Kaptanget Road	New	opening of new road	1,400,000.00	Ewalel	Seretunin
11	Chepkapkir-Kiborok-Kabuon Road	New	Dozer works,Grading,murraming and culverts	2,700,000.00	Kituro	kituro
12	Sesia ECDE	New	construction of classroom	1,500,000.00	Ewalel	Morop
13	Kituro-Kapkomoi-Kasore Road	ongoing	road maintenance	1,100,000.00	Ewalel	Morop
14	Kasore ECDE	ongoing	Completion	100,000.00	Ewalel	Morop
15	Kaptungungwa Kipsiong Road	ongoing	Dozer work,spot murraming,two culverts	2,700,000.00	Ngetmoi	Tiriony

### Baringo North

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
<b>Saimo Soi Ward</b>						
1	Yatia-Rormoch-Karimo-Kapkoldi Road	Ongoing	Slap,Murram,Grading	6,000,000.00	Yatia	Barketiew
2	Ngaratuko Dispensary	New	Construction Of Dispensary	6,000,000.00	Loruk	Ngaratuko
3	Arusin Water Double Water Pan	New	Construction Of Water Pan	6,000,000.00	Kipkimbirwo	Akoreyan
4	Kipcherere Dispensary	Ongoing	Completion Of Facility	6,000,000.00	Bartum	Kipcherere



Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
5	Sibilo Primary Borehole	New	Drilling,Pipes	6,000,000.00	Sibilo	Sibilo
6	Museum-Buruburet Road	New	Clearing And Murraming	6,000,000.00	Sibilo	Rondini
<b>Saimo Kipsaraman</b>						
1	Rural Roads Opening,Rehabilitation, Crossing And Structures Development	Ongoing	Fuel For Dozer Only	5,000,000.00	Saimo-Kipsaraman	Saimo Kipsaram
2	Water Supplies Development	Ongoing	Tunochun Water Tank Yeewo Water Tank	8,000,000.00	Kipkata	Kapkoivo-Tunochun
3	Water Supplies Development	Ongoing	Piping Existing Water Tanks In Temo Water Tank,Kabimbir Water,Kipkoror Water Tanks,Kimugul Dispensary	4,000,000.00	Kapteberewo	Issas
	Water Supplies Development	Ongoing	Piping Existing Water Tanks	4,000,000.00	Kapteberewo	Bartolimo
4	Tirimionin-Kasisit-Kasiber-Talai Junction Road And Maternity Wing At Kasisit Dispensary	Ongoing	Murraming,Culverting and Grading Of Road,Construction Of Maternity Wing		Kapteberewo	Bartolimo
<b>Bartabwa Ward</b>						
1	Aic Bartabwa-Rimo-Beelesok-Barenter-Birutwo Ecd Road					Kinyach
2	Birutwo ECD Bartabwa Dam Pipes And Tanks Rehabilitation(Water )					Ngorora
3	Kabilany-Moigutwo-Afiar-Koiserat-Katipkaren					Kaboskei
4	Ishakamin-Chepkesin-Cherwe Road					
<b>Kabartonjo Ward</b>						
1	Kaimugul-Sogom Road	Ongoing	Murraming And Grading	3,000,000.00	Ossen	Kaimugul
2	Kabarmoi-Kaptorot Road Opening And Murraming	New	Dozer Works And Murraming	3,000,000.00	Kelyo	Kazaka
3	Tiloi sublocation Land Adjudication	New	Land Adjudication	3,000,000.00	Ossen	Tiloi
4	Somit ECDE Centre Construction	New	Construction Of ECD Classroom	3,000,000.00	Katiorin	Jumeyon
5	Sumeyon-Kapkirwok-Keturwo Road	Ongoing	Murraming And Grading	3,000,000.00	Katiorin	Kapkirwok
6	Lelian-Kabarbet Water Pipes	New	Piping Of Lelian Water To Kabarbet	3,000,000.00	Katiorin	Lelian
7	Sigergon Water Tanks And Piping	New	Masonry Tanks And Piping Systems	3,000,000.00	Ossen	Kaptum

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
8	Kosirwanin-Kapkwang Primary Road	New	Slap And Road Opening	3,000,000.00	Kelyo	Mosop
9	Bartaragon-Tiriondonin-Sogonin-Nyker Road	Ongoing	Slap And Murraming	3,000,000.00	Ossen	Tiriondonin
<b>Barwessa Ward</b>						
1	Yeptos Water Project	Ongoing	Masonry Tank Pipeline Rehabilitation	6,000,000.00	Lawan	Barwessa
2	Kibolony Water Project	New	Intake,Tank,Pipeline	9,400,000.00	Kaputien/Lawan	Katibei/Keturwo
3	Kapluk	Ongoing	Tank And Disribution	3,300,000.00	Kapritie	Kapluk
4	Keteborok Water Project	Ongoing	Pipeline/Masonry Tank	3,300,000.00	Kapritie	Muchukwo
5	Marigat-Murterit Road	New	Grading And Culverting	5,000,000.00	Kaboskei-Kerio	Marigat
6	Drilling Of Cheptinech Borehole	New	Mobilising,Installation Tank	2,500,000.00	Kaboskei-Kerio	Marigat
7	Drilling Of Chesawany Boreholes	New	Mobilising,Installation Tank	2,500,000.00	Kaboskei-Kerio	Ayatya

## Tiaty

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
<b>Tangulbei Ward</b>						
1	Chepoyoria irrigation scheme	New		4,000,000.00	Komolion	Komolion
2	Ruko staff houses	New	Construction of classroom	1,000,000.00	Komolion	Komolion
3	Kalas Borehole	New	Drilling and Equipping	5,000,000.00	Korrossi	Nakorete
4	Orus ECD	New	Construction of classroom	3,000,000.00	Orus	Orus
5	Kokwototo dispensary Nurse house	New	construction of a nurse house	2,000,000.00	Orus	Kokwototo
6	Katakon Brehole	New	Drilling and Equiping	5,000,000.00	Makutano	Chemoiquit
7	Kadogoi Dispensary	New	Construction of a dispensary	3,000,000.00	Tangulbei	Kadogoi
8	Chemunyan ECDE	New	Construction ECDE classroom	2,000,000.00	Tangulbei	Tangulbei
9	Tangulbei Health centre	On Going	construction of new wards	5,000,000.00	Tangulbei	Tangulbei
<b>Churo /Amaya Ward</b>						
1	Lemu Borehole	New	Pipe Extension and tank for motpso community	1,000,000.00	Kachilitwa	Kchilitwa
2	Yemit-Lolgos road	New	Grading and Dozer work	1,500,000.00	Kaptuiya	Kaptuiya

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
3	Pipe Extension Tebelekwo	New	Pipe extension from Tebelekwo to Kadia	2,000,000.00	Kaptuiya	Tebelekwo
4	Drilling of Chematai borehole	New	Drilling of chematai Borehole	2,500,000.00	Kaptuiya	Tebelekwo
5	Ptari-Plesian Road	New	Murram and culverts	2,000,000.00	Amaya	Amaya
6	Plesian-Nyalilpuch Road	New	Grading ,murraming and culvertz	2,000,000.00	Amaya	Amaya
7	Putero Dispensary	New	Adding for the project	6,500,000.00	Kapchilitwa	Putero
8	Chepelow Borehole	New	Equiping with solar and tanks	3,700,000.00	Churo	Chepelow
9	Komolwo Public tanks	New	Pipe and extension of Churo borehole to Komolwo tanks	2,000,000.00	Churo	Churo
10	Nachurur Footbridge	New	Construction of Nachurur Footbridge	3,500,000	Amaya	Amaya
11	Sitit ECDE	New	Construction of Sitit ECDE	1,800,000	Kaptuiya	Kaptuiya
12	Kanapus ECDE	New	Construction of Kanapus ECDE	1,500,000	Churo	Churo
<b>Silale Ward</b>						
1	Water Drilling by Lakaukan and 2 troughs	New	Water drilling ,Trough construction	4,000,000.00	Silale	Kapedo East
2	Taplen Borehole	New	Water tanks,water troughs	3,000,000.00	Silale	Kapedo East
3	Cheptunoiyo Borehole	New	Water piping	3,000,000.00	Silale	Nakoko
4	Naipeikore ECD	New	Class construction	2,000,000.00	Silale	Nakoko
5	Naudo ECD	New	Class construction	2,000,000.00	Naudo	Losikinamoi
6	Kitaiem ECD	New	Class construction	2,000,000.00	Silale	Nakoko
7	Lakaukan	New	Class construction	2,000,000.00	Silale	Kapedo East
8	Nabokut-Mkeluk Road	New	Road construction	5,000,000.00	Naudo	Nabokut
9	Akwichatis-Nasorot	Old	Road upgrading	3,000,000.00	Naudo	Nasorot
10	PAG-Tuwot	Old	Road upgrading	3,000,000.00	silale	Nakoko
<b>Loyamorok Ward</b>						
1	Ghatoi borehole water	Ongoing	Replacement of plastic pipes Extension to Chepngarua village	4,500,000.00	Loyamorok	Nginyang East
2	Chesirmion Dispensary Laboratory	New	Erection to completion and equipping it to use	4,500,000.00	Loyamorok	Kokore
3	Nginyang junction	New		3,000,000.00	Loyamorok	Paka and Korosi

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
	Adomeyon Kadokoi road					
4	Chemukutan ECD	New	Construction and equipping	4,000,000.00	Paka	Chemukutan
5	Adomeyan ECD	New	Construction and equipping	4,000,000.00	Paka	Paka
6	Chepkoghio ECD	Ongoing	Require furniture and toilets	500,000.00	Paka	Chemorit
7	Chepfungus ECD	Complete	Require furniture and toilets	500,000.00	Paka	Paka
8	Loruk dispensary	New	maternity and laboratory construction and equipping them	9,000,000.00	Loruk	Loruk Kongasis
<b>Ripkwo Ward</b>						
1	Korio Borehole	New	Drilling	6,000,000.00	KOSITEI	KOSITEI
	Katikit Dispensary	New	Men And Women Ward Construction	4,000,000.00	KOSITEI	KOSITEI
2	Chemokol Borehole	New	Drilling	7,000,000.00	RIBKWO	CHEPANDA
	Maron Maternity Wing	New	Construction	3,000,000.00	RIBKWO	MARON
3	Cheptobokwo Tank	New	Water Tank Construction	3,000,000.00	CHEMOLINGO T	NGINYANG WEST
	Cheptobokwo Ecd	New	Ecd Classes Construction	2,000,000.00	CHEMOLINGO T	NGINYANG WEST
4	Construction Of Donge Ecd	New	Ecd Construction	4,500,000.00	CHEMOLINGO T	CHEMOLINGOT
	Water Piping	Extension	Water Piping From Motingput Borehole To Molok-Mukur-Cheporara	500,000.00	CHEMOLINGO T	CHEMOLINGOT
<b>Tirioko Ward</b>						
1	Kamsino-Adomeyon - Korelach Road	New	Grading	6,000,000.00	LOKIS	NGAINA
2	Lorwasi Ecd	New	Ecd Construction	3,000,000.00	NGORON	MIRKISSI
3	Akiriemet Ecd	New	Ecd Construction	3,000,000.00	NGORON	NGORON
4	Kapunyany Borehole	New	Drilling And Equipping	6,000,000.00	TIRIOKO	KAPUNYANY
5	Patipat-Akoret-Kongor Road	New	Grading	6,000,000.00	AKORET	AKORET
6	Chemayes-Kamrio Road	New	Grading	6,000,000.00	KAPAU	KAPEDO NORTH
<b>Kolowa Ward</b>						

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
1	Kipnai Dispensary upgrade	Ongoing	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing.	6,000,000.00	Kipnai	
2	Loiwat Dispensary upgrade to health centre	ongoing	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing.	6,000,000.00	Loiwat	
3	Kakapul dispensary	New	Dispensary	6,000,000.00	Chepkererat	
4	Chemakutan ECDE	new	2 classroom with chairs/desk	3,000,000.00	Kolowa	
5	Kaipapuch ECDE	New	2 classroom with chairs/desk	3,000,000.00	Kolowa	
6	Cheptaran ECDE	New	2 classroom with desk/chairs and Toilets	3,000,000.00	Barpelo	
7	Pkaghit ECDE	New	1 classroom with chairs /desks and toilets	1,500,000.00	Barpelo	
8	Lomortom ECDE	New	1 classroom with desks and toilets	1,500,000.00	Barpelo	
<b>MUKUTANI WARD</b>						
1	Kiserian-Noosukuro-Rugus road	New	Grading and Murraming	3,000,000.00	Rugus	Rugus
2	Ngasotok irrigation Scheme	New	Pump house construction and bush clearing	2,000,000.00	Rugus	Rugus
3	dam-loiguran construction	New	Dam construction	5,000,000.00	mukutani	mukutani
4	Arabal- Ngelecha Road	New	Opening up,Grading and murraming	10,000,000.00	Arabel	Arabal/Ngelecha
5	Namunyek ECDE	New	Construction of Two classroom	2,500,000.00	Kiserian	Kiserian
6	Charatike Irrigation Scheme	existing	Canal renovations	2,500,000.00	Kiserian	Kiserian
7	Sirata ECDE	New	Construction of Two classroom	2,500,000.00	Kiserian	Logumgum

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
8	Loldame Canel	New	canel allignment /canel diversion/ culvert	2,500,000.00	Kiserian	Logumgum
MOCHONGOI WARD						
1	Murraming and culveting	New	construction of ol-ngarua-kamailel-kongasis road	5,000,000.00	kimoriot	kamailel
			Ngenyilel-kongasis road		kimoriot	kamailel
			Tendenboi-kaburwo road		kimoriot	kimoriot
			Kibagenge centre-laikipia border road		kimoriot	kimoriot
			Tuiyobei kabel road		kimoriot	kimoriot
			Mwenge-kibagenge road		kimoriot	kimoriot
2	Ngarie-kapyemit-keneroi road	New	opening up of rural access Roads	2,000,000.00	mochongoi	Kapnarokoi
3	piping of water from mochongoi -keon	New	water distribution			
4	sambaka footbridge	New	construction of footbridge	3,500,000.00	chebinyiny	chebinyiny
5	chebinyiny ECDE	New	Construction and equiping	1,500,000.00	chebinyiny	chebinyiny
6	Sandai Location Land Adjudication	New	Land Adjudication	5,000,000.00	sandai	mbechot/Sandai
7	Poi ECDE	New	Construction of Poi ECDE	1,000,000.00	Kapkuikui	kapkuikui
8	Molok-kaptombes canel lining	New	Molok-kaptombes canel lining	4,000,000.00	Kapkuikui	kaptombes
9	construction of sugutek footbridge	ongoing	construction of footbridge	3,500,000.00	loboi	chelaba
10	Loboi dispensary	New	construction of medical Lab and store	1,500,000.00	loboi	chelaba
ILCHAMUS WARD						

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
1	water supply	New	water pipping and extension from marigat to Ilgoria	4,500,000.00	ilingarua	ilingarua
2	Ilingarua/longewan footbridge	New	Footbridge construction	3,000,000.00	Ngambo	Sintaan
3	leswa-lipunyaki road	New	opening up of rural access road	2,500,000.00	Ngambo	Sintaan
4	Floods control-Ngambo	New	floods control	5,000,000.00	Ngambo	Sintaan
5	Lororo-Eldume road	existing	murraming of lororo eldume road	7,500,000.00	ilchamus	Eldume
	Eldume-ntepe Road	New	opening up of rural access road		ilchamus	Eldume
	Kailer road bridge	renovation	opening up of rural access road			
6	meisori sublocation silonga road	New	47 KM road to l.baringo	3,750,000.00	salabani	mesori
7	eldepe osinya pry school	existing	osinga pry school	3,750,000.00	salabani	salabani
<b>MARIGAT WARD</b>						
1	cheboruswo water project	New	drilling of borehole and equiping	3,125,000.00	Ewalel Soi	Koition
2	Sogon water project	Ongoing	Tank construction	1,500,000.00	Talai	Sogon
3	Kuketbelion water project	Ongoing	Intake construction and Piping	3,125,000.00	Kimondis	Ketemwa
4	Kasau water project	Ongoing	pipeline extension	1,625,000.00	Talai	Moigutwo
5	Koriema-Sabor-Sirwet-Quarry road	Ongoing	road opening	3,125,000.00	Kimalel	sabor
6	Endao Irrigation scheme	New	Intake and canal lining	3,125,000.00	Marigat	endao
7	Kaptich-Ngetmoi Road	New	Grading,culverts and bush clearing	3,125,000.00	Kibonjos	Kaptich
8	Bekimei water project	Ongoing	water Tank construction	1,200,000.00	Tuluongoi	Tebei

Priority Ranking	Project Name	Status	Project Description	Estimated Cost	Location	Sub Location
9	Ememus water project	New	Weir piping and water tank	1,925,000.00	Tuluongoi	Tuluongoi
10	Torobokor water project	New	Weir piping and water tank	3,125,000.00	Bekibon	Tinomoi

## CHAPTER FIVE

### Monitoring And Evaluation

#### Introduction

This chapter presents the monitoring and evaluation framework that will be used at the County level to track progress on implementation of projects and programmes. An indicative matrix detailing projects and programmes then costing implementing agencies as well as monitoring tools and indicators which could be selected for the County, based on projects and programmes identified in chapter three.

#### Institutional Framework for Monitoring and Evaluation

At the County level, Monitoring and Evaluation is conducted through County Monitoring and Evaluation as prescribed in the policy, whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The county and lower level monitoring and evaluation of projects and programmes are part of this system.

The following evaluations will be considered:

##### i) Ex-Ante Evaluation or Appraisal

This will be undertaken prior to any major programme/project implementation; the purpose being to assess its soundness and viability. Appraisal will be primarily by the County Government and development partners who will jointly and individually assess the relevance of the proposed programme/project to their development objectives, its feasibility and potential for sustainability before committing resources towards its implementation. They may recommend certain adjustments be done to the design and/or costing prior to their final commitment.

##### ii) Mid-term Evaluation

This will be undertaken at the mid-term of programme/project implementation. The purpose of this is to primarily assess whether implementation is on course as planned in terms of timing and resource use for realizing the desired results. The findings will then advise or recommend necessary adjustments to keep the implementation on course or



whether some of the objectives and/or implementation strategies should be changed for better results.

### iii) Terminal/Summative Evaluation

This will be undertaken when the existing programme/project/plan implementation comes to an end. The purpose will be to determine the extent to which anticipated outcomes have been attained. It will especially assess whether the expected outcomes/impacts have been realized and recommend whether a similar intervention should be continued (with specified refinements) or the model be replicated elsewhere.

### iv) Ex-Post Evaluation

This may be undertaken two to three years after the end of the programme/project implementation to determine the extent of the impacts of the intervention and the degree to which its activities and benefits are likely to be sustained. It will also provide lessons for implementation of similar interventions.

The type of evaluation that any implementing agency may undertake will depend on the source of finance, the needs of the financier, and whether or not the activities are undertaken as part of a project/programme or they are recurrent such as the Government activities at national and devolved levels. The policy provides for the M & E Unit to determine and give guidance on the appropriate evaluation and all issues related thereto.

**Table 136: Monitoring and Evaluation Performance Indicators**

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
<b>Governance</b>			
Treasury and Economic Planning sub sector	No. of toilets constructed		
	No. of Kiosk/shades constructed		
	1 Constructed office		
	No. of shades constructed		
	No. of KM opened, murram, and maintained road		
	No. of office block constructed		
	No. of Modules		
	No. of modules		
Department of Agriculture, Livestock and Fisheries Development			
Livestock sub sector	No. of bulls purchased and distributed	19	160
	No. of day old purchased and distributed	22,500	130,000
	No. of small stock purchased and distributed	396	1,200
	No. of pasture seeds purchased and distributed	36,455	52,455

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	No. of hay stores constructed	4	9
	No. of honey refineries constructed	1	3
	No. of beehives supplied and distributed	2927	8,000
	Milk processing plant constructed	1	1
	Milk coolers constructed	6	32
	No of Sale yards constructed	23	31
	Kimalel auction yard modernized.	1	1
Agriculture sub sector		66,000	90,000
	No. of seedlings supplied	10	50
	Number of coffee seeds kilos	2	2
	No. of factories rehabilitated	0	5
	Number of farm ponds constructed	80	150
	Acreage protected	6000	15,000
	Number of farm trees	967	600
	Number of households supported	800	900
	Acreage planted	800	900
	Acreage ploughed	9600	10,000
	Number of bags harvested	22	30
	Number of green houses	400	300
	Samples of soil obtained	0	1
	Soil Lab obtained	3	3
	Soil sampling equipment obtained	1	15
	Number of staff hired	3	10
	Number of staff retrained	0	1
	Crop Census conducted	4	4
	Project maintained/ follow ups made	1	1
	AMS improved	1	1
	ATC improved	0	1
	Number of ground nut sheller purchased	66,000	90,000
	Number of grain driers purchased	0	1
	Number of rice mill purchased	0	1
	Number of fireless cooker /solar driers purchased	280	280
Fisheries sub sector	Fish feed processing plant established		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	Fish landing beach constructed		
	Fishing canoes bought and distributed		
	Construction of fish hatchery unit, registration of cooperative groups to ran the enterprise		
	Organization of fish market structures'		
	Strengthening of AAK (Aquaculture Association of Kenya) and Beach Management units (BMUs)		
Department of Lands, Housing and Urban Development			
Health Sector			
	No. of dispensaries		
	No. health facilities		
	No. of trees planted		
	No. of facilities doing landscaping		
	<b>Measurable Indictors</b>		
Office of the Governor	Completion Certificate	0	1
	Completion Certificate	12	20
	Completion Certificate	0	2
	Title Deed	0	5 acres
	Title deed	0	5acres
	Completion Certificate	1 refurbished residence formerly county commissioner residence	1 refurbished residence formerly county commissioner residence
	completion certificate	0	0
	No. of beneficiaries covered	5,000 HH	10,000 HH
	number of lorry procured	0	1
	No. of meetings held		
	number of litres	20,000ltrs	20,000lts
	No. of culvert unblocked	300	300
	No. of km of Damaged road rehabilitated	100km	100km
	number communication staffs employed	6	9
	number of newspaper produced	20,000	20,000
	number of supplements	7	7
	Number of departmental and sub-county Brochures published and distributed	20,000	30,000

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	Number of cameras procured Number of vehicle and Executive public-address systems installed. Number of design computers procured		
	reports	3	4
	policy documents formulated	3	3
	statistical abstract published	1	1
	number of library established	0	1
	number of administrators employed	-	-
	Vehicle in place	2 (worn out)	3
	Vehicle in place	1	3
	number of sub county vehicles procured	0	12
	number	23	88
	Number of vehicles purchased	0	1
	number of staff trained	390	780
	Information system in place	0	1
	Number of branded documents	0	5000
	Number of identity procured	0	5000
	No of motor vehicle	0	1
	No. of staff trained	1000	2000
	No. of citizens engaged	10,000	30,000
	Number of complaints/compliments.	0	-
	number of cases litigated	8	16
	<b>Measurable Indicators</b>		
ICT UNIT	No. of departments with LAN	32	37
	No of Interlinked departments to HQ	0	8
	No of interlinked entities to HQ	0	8
	For Network & Info Security	0	1
	For Intercom and Surveillance	1	2
	No of stored and referred documents ( organized by departments)	20	30
	No of recovered data incase of a disaster strike	2	5

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	No of County processes Automated	6	8
	County ICT department, ICTA and Other Partners	3	5
	No of M & E Reports per department	0	4
	No of projects uploaded and accessed in the GIS system, Centres and town Reports	3	20
	Customer feedback Amount of information	4	20
	No of trained staff No of trained teachers on ICT No of trained Citizens	3	
	No of ICT centres Established Incubation infrastructure and policy in place. No Of persons trained No of Business startups established No of registered innovations		
	<b>Measurable Indictors</b>	1083	
		1519	5
ICT Non Capital	No. LANs		
	No. MANs	1490	
	No of LANs Seured	2019	
	No Of Offices installed	2	
	No of offices with connected		
	Data Centre Established		
	No of systems Installed	2	
	No of Liscences installed/Active	2880	
	No of E-gov. Systems installed		
	M & E System Installed	3	
	GIS sytem installed	1	
	Departmental Portals		2
	No of trained Person		
	No of ICT centers	2	
	Measurable indicators		
Public Service Board	Policy developed		
	No of staff trained		
	No of training days per employee		
	No of staff trained on strategic leadership		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	Skill assessment and competence report		
	No of recruited Performance Management staff		
	No of employees trained on performance management system		
	No of best persons rewarded		
	Framework developed		
	No of members trained		
	No of employees appointed		
	No of staff promoted		
	No of staff confirmed		
	Reporting mechanism developed		
	No of people sensitized on National values		
	Charter developed		
	Communication strategy developed		
	Number of audit and data management systems installed		
	An evaluation system in place Quarterly reporting on Monitoring		
	No of policies developed and reviewed		
	No of policies disseminated		
	No of change management programme initiated		
Department of Environment, Natural Resources, Tourism and Wildlife Management			
<b>Environment Unit</b>	No of dumpsites constructed		
	No of litter bins installed		
	No of tractors purchased		
	No of transfer stations built		
	No eco toilets		
	Management plan in place		
	Km of river rehabilitated		
	No of awareness meetings		
	Acres mapped & fenced No of trees planted		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	No of fire tower constructed		
	No of trees planted Acres of land planted with trees % increase in tree cover		
	No of forests protected		
	No of charcoal production technology adopted		
	No of distributed		
	KM of rehabilitated sites No of soil conservation structures made No of sites		
	No of conservancy created		
	No of lakes protected		
	No of springs protected		
	<b>Measurable Indicators</b>		
Tourism and Wildlife management unit	No. of km of road maintenance	90	490
	No. of box culverts installed	4	14
	No. of structures put up	10	15
	No. of km fenced	0	87km
	No. of km mapped	0	80
	No. of Buses	0	1
	No. centres	1	2
Department of Lands, Housing and Urban Development	No. of plan proposals implemented	5	
	No. of plans prepared		
	No. of centres planned	1	
	No. of GIS Labs established	0	
	No. of town plans revised	6	
	No. of centres/towns surveyed	4	
	No. of survey equipment purchased.	4	
	No. of acres acquired	17	
	No. of policies developed	3	
	No. of titles issued	5000	
	<b>Kabarnet Town</b>		
	<b>MEASURABLE INDICATOR</b>		
	No. of Square metres covered	25	
	No. of units renovated	-	
	No. of tonnes of waste discharged	2km	

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	No. of km of walk ways developed	0	
	No. of fire engines purchased	0	
	No. of recreational parks established	0	
	No. of Signages constructed	1km	
	No of Km of drainage channels improved	0	
	No. floodlights installed	0	
	No. of offices established	3	
	No. of repairs /renovations done.	2	
	No. of vehicles purchased	1	
	No. of km covered	2	
	No. of exhausters acquired	0	
	No. of properties secured	25	
	No. of urban area courts established	500	
	No. of stalls created	3	
	No. of trees planted		
	No. of new roads opened	4	
ELDAMA RAVINE TOWN	No. of Square metres covered	-	
	No. of units renovated	1km	
	No. of tonnes of waste discharged	1	
	No. of km of walk ways developed	0	
	No. of recreational parks established	1 km	
	No. of Signages constructed	0	
	No of Km of drainage channels improved	0	
	No. floodlights installed	1	
	No. of repairs /renovations done.	2	
	No. of km covered	0	
	No. of exhausters acquired	15	
	No. of properties secured	500	
	No. of urban area courts established	3	
	No. of stalls created	5	
	No. of trees planted		
	No. of new roads opened	1	



Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
Department of Commerce, Enterprise and Cooperative Development			
	<b>Measurable Indicators</b>		
	No. of societies assisted		
	No. of refineries constructed		
	No. milk Coolers		
	No. of Rice Mills		
	No. of sheds constructed		
	No. of stalls constructed		
	No fenced		
	No of Traders assisted		
	No. facilitated		
	No.of equipments		
	No. of sheds constructed		
	No. of machines purchased		
	No. of factories		
Department of Transport, Public Works and Infrastructure			
	<b>Measurable Indicators</b>		
	No. Drifts Constructed		
	No. Foot/motorable bridges constructed		
	No. of km graveled		
	No. of km graded		
	No. of km of roads upgraded to bitumen standard		
	No. of km of road opened		
	No. of flood & street light installed		
	Km of the drainage systems developed		
	No. of Bus parks improved		
	No. of improved		
Department of Water and Irrigation			
	<b>Measurable indicators</b>		
	Number of water supplies rehab/expanded		
	Number of new water supplies constructed		
	60 boreholes drilled and equipped		
	80 Water Pans		
	8 schemes rehabilitated		
	9 New schemes constructed		
	1 No. Drilling Rig Set		
	1 No. Excavator		
	1 No. Bulldozer		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
Department of Education, Sports, Culture and Social Services			
	<b>Measurable Indicators</b>		
	<b>Capital Projects</b>		
	New classrooms	557	670
	Availability and utilization of equipment.	21	36
	Availability of toilets for use.	100	123
	Availability of course books, charts and supplementary books.	10000	15000
	Availability of play equipments.	0	0
	Availability of reports.		
	Availability of new classroom. Availability of hostel. New facility Availability of good lighting system	109	125
	New homes New centers for home craft.		
	Number of new classrooms. Availability of physical structures. Availability of the necessary equipments. Availability of physical hostels and good sanitation. Improved security	557	
	<b>Measurable Indicators</b>		
	<b>Non Capital Projects (Sports, Culture and Social Services)</b>		
	No trainings held		
	No of events and no of identified artist		
	No of supported groups		
	No of supported groups		
	No of stakeholders and pwds senzitized		
	No. of staff and stakeholders training SGBV policy approved and adopted Established Gender working groups		
	No of groups and pwds given loans and grants		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	<b>Measurable Indicators</b>		
	<b>Special programs</b>		
	<b>Non Capital Projects</b>		
	Increase of enrollment. Food utilization records. Health status of the children.		
	Supervision report, delivery reports, photographs		
	Log book, impact of the program, accessibility to all centres.		
	Reporting tools available.		
	Availability of equipment.		
	List of Number of beneficiaries		

## ANNEXES

### Department Of Agriculture, Livestock Development And Fisheries

#### Agriculture sub sector

**Table 1: Complete projects**

S/No	Project Name	Budget (Ksh)	Location & Name of Contractor	Date of Completion	Remarks /Status	Amount paid
1	Horticulture Development project- Procurement and establish 3Green houses	900,000	Baringo Central, B. South and Koibatek Contractor - Hortipro Kenya Ltd	June 2014	3 green houses were supplied to 2 groups Nonch women group in Eldama Ravine sub county and Kirambach group in Baringo South sub county. The 3rd green house is used at Kabarnet ASK show ground as a demonstration site. Kirambach W. group (B. South) earned Kshs. 235,000 from sale of tomatoes and onions in 2 years.	900,000
2	Purchase of farm Tractors	9,000,000	FMD Ltd	June 2014	2 tractors purchased. The tractors are used for land preparation to various parts of the county	9,000,000
	Total	9.9M				

#### 2014/15 Projects

**Table 2: The department had a total of eleven projects, 8 are complete, 3 ongoing**

Completed projects					
S/No	Project Name	Budget (Ksh)	Location & Name of Contractor	Date of Completion	Remarks /Impacts
1	Food security project -Purchase of farm inputs	6M	Countywide Contractor: Chemtany agrovet Ltd	April,2015	2013-2016 The County Government used Kshs <b>6.6M</b> for the Purchase of farm inputs for <b>960</b> vulnerable households who benefitted from a package of 10Kg seeds, NPK & CAN for planting one acre of maize. 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.
2	Horticulture Development- Purchase of fruit tree seedlings (TC Banana, avocado, pawpaw's and mango)	3.0M	Countywide  Contractor: JKUAT	June 2015	2013-2016, a total of 55,200 seedlings (Bananas, mangoes, paw paws & avocados) have been supplied to farmers through the Affruiation Programme 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 area. The target is to have 2,000 hectares by 2017 under fruit trees for Environmental conservation, food and nutrition security and wealth creation through value addition by 2017, which will be achieved through PPP.
3	Horticulture Development- Procurement and establish 7 Greenhouses (supply of 50 Drip Kits)	3.1M	Baringo Central, Baringo North, Mogotio, Koibatek ,B.South,Tiaty Contractor: Amiran Kenya Ltd	June 2015	A total of 16 green houses and 100 drip kits cumulatively supplied in the county from2013-2016. They are being used as farmer demonstration sites 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, another crop is in nursery.
4	Purchase macadamia and coffee seedlings	1M	Kabartonjo, Kabarnet, Tenges , Eldama Ravine & Mochongoi Contractor: KALRO Thika & Coffee Research Institute	June 2015	-900 macadamia seedlings supplied during the el-nino rains, - The County has supplied 110,000 seedlings and 100 Kgs of seed to cooperative societies which has increased the area currently to about 1,500 hectares. 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. In 2016 farmers exported 33.215 tons of assorted coffee grades to Korea earning over KES. 15.658 M

5	Renovation of coffee factory	1M	Kituro & Katimok Koski Enterprises	November 2015	Renovation of Kituro and Katimok coffee factory completed and it's expected to improve on the grading of the perchment
6	Establish 30 acres planting material bulking of improved Sweet potato and Cassava	1.2M	Bogoria Spa farm Contractor: AMS Marigat	100% complete	cassava and sweet potato bulked at L. Bogoria farm
7	Purchase of improved varieties of Traditional High Value Crops for bulking (Beans)	500,000	Countywide Contractor: KALRO Katumani	100 complete	KAT B1 beans seed supplied and distributed to farmers.
8	Purchase of farm Tractors	17.5M	Countywide Contractor: FMD company Ltd	March 2015	6 tractors cumulatively purchased and used for land preparation in various parts of the county.
9	Irish Potato Development project	1.5M	Lembus KALRO Tigoni & Emkwen Contractor	Diffuse store 100% complete. Works left is putting shelves and netting.	120 bags of Potato seeds have been harvested so far and stored in diffuse store which is 100% complete
<b>Ongoing projects</b>					
S/No	Project Name	Budget (Ksh)	Location & Name of Contractor	Date of Completion	Remarks /Impacts
1	Development of borehole and Construction of Storage Tank- Water harvesting at ATC	3M	Koibatek Contract for construction of borehole yet to be awarded	Ongoing	Drilling work of the borehole completed. BQ for water tank also completed.
2	Completion of Kitchen and Dining Hall-ATC Koibatek	3.3M	Koibatek Targok Contractors	Ongoing	•Kitchen construction ongoing almost 80% complete

**Table 3:2015/16 Projects**

In 2015/16 Financial year the Department of Agriculture had a total of **twenty (19)** development projects. 14 are complete , 5 are ongoing . The challenges are slow procurement process /slow development of BQ by the procurement department and works office.

Completed projects					
S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Date of Completion	Remarks
1	Food security project -Purchase of farm inputs	853,110	Baringo Central, B.South ,B.North ,Mogotio & Koibatek Contractor- Chemtany agrovet Ltd	April 2016	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,
2	Irish Potato Bulking expansion project	473,950	Koibatek, Mochongoi Emkwen Contractors	June 2016	120 bags of Potato seeds harvested and stored in diffuse store which is 100% complete
3	Drought Tolerant Crops Promotion	947,900	Countywide Contractor – KALRO Katumani	March 2016	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 sweet potato vines will support 660,000 households
4	Coffee Establishment and Expansion (100,000 seedlings & 9.6 Kg seed)	3,388,493	Kabartonjo, Kabarnet, Tenges, Koibatek, Mochongoi Contractor-JKUAT	June,2016	Project at 100% completed. 110,000 Coffee seedlings delivered
5	Coffee Extension Revival (Purchase of motorcycles for coffee extension & AMS operation)	1,706,220	Countywide Toyota Kenya	June, 2016	100% complete 10 motorcycles delivered and being used by all staff MoALF
6	Expansion of Fruit Tree Orchards	1,895,800	Countywide Contractor- JKUAT	June 2016	PROJECT AT 100% COMPLETE. 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
7	Irrigation Promotion for kitchen gardens (purchase of drip kits)	995,295	Countywide	June 2016	100% complete 50 drip kits delivered and installed
8	Technology Adoption for increased Horticulture	2,132,775	Countywide	June 2016	100% complete, 7 green houses delivered and installed supplied and awaiting installation

	Production (Green House Project)				
9	Fencing	715,665	Koibatek ATC Contractor: Koski Enterprise	June 2016	450M of Fencing works 100% completed
10	Purchase of 2 Harrows	1,042,690	Countywide	June, 2016	2 harrows Delivered and being administered from AMS
11	Purchase of 2 Trailers	1,042,690	Countywide	June, 2016	Delivered and being administered from AMS
12	Purchase of 3 Ridgers	616,441	Countywide	June, 2016	Delivered and being administered from AMS
13	Purchase of pyrethrum seeds	250,000	Maji Mazuri/ Mumberes Ward Contractor –AFFA pyrethrum board of Kenya	April,2016	100% complete 100Kg of seed already delivered, farmer groups' trainings done, crop in the nurseries already.
14	Tree planting	1,000,000	Kapropita Ward	April 2016	100 % complete, 65,000 Seedlings already supplied and distribution done
<b>Ongoing projects</b>					
S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Date of Completion	Remarks
1	Construction of Storage Tank for Water Harvesting ATC	1,421,850	Koibatek ATC	June 2016	50% complete, Tender awarded awaiting professional opinion
2	Completion of Kitchen and dining Hall	2,843,700 (total project cost -5M)	Koibatek ATC	June 2016	90% complete Roll over- (ongoing project), structure complete, finishing and fittings ongoing
3	Renovation of 26 self- contained rooms	1,421,850	Koibatek ATC,	June 2016	50% complete Tender awarded and handing over of the site done
4	Purchase of 3 Farm Tractors	8,531,100	countywide	-	Suspended, funds to be reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek BQ for guest development underway, BQ fencing ready at procurement
5	Kewangoi Farmers society maize store	1,500,000	Lembus Kwen	June2016	Contract has been awarded, Site handing over done. Contractor is on site but slow in implementation

**Table 4: 2016/17 Projects**

In 2016/17 Financial year the Department of Agriculture had a total of **twenty (19)** development projects. All the projects are at various stages of completion, the challenges are slow procurement process /slow development of BQ by the procurement department and works office.

Completed projects					
S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Percentage completion	Remarks
1	Support farmers in Fruit tree development	3M	Countywide	100%	5,547 assorted seedlings supplied and distributed to famers
2	Purchase of Green houses	2,520,000	Countywide, contractor Hortpro Co	100%	7 supplied and installed (2 -Bar. Central, 1 in all other 5 sub counties) training on management to be done soon
3	Purchase of Macadamia seedlings	2,046,343	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	100%	3,510 Macadamia seedlings already supplied and distributed
4	Purchase of Jiko liners and solar cookers for demonstrations	560,000	Countywide	100%	499 jiko liners and solar cookers supplied, distribution underway
5	Gulley protection (Menonin)	500,000	Kabartonjo	100%	Gulley works completed
6	Purchase of water Pumps for Kolowa Irrigation Scheme	300,000	Kollowa	100%	6 water pumps supplied and distributed to Kolloa scheme
Ongoing projects					
S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Percentage completion	Remarks
1	Completion of Kitchen and Dining Hall-ATC Koibatek	1,000,000	Koibatek ATC	90%	The structure is complete except electrical installation and fittings
2	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	1,000,000	Koibatek ATC	50%	Tender awarded awaiting professional opinion
3	Renovation of 26 self-contained contained rooms	2,444,871	Koibatek ATC	50%	BQs for the remaining 12 rooms developed awaiting award of the contract
4	Support cooperative on Construction of Coffee Mill	6M	Kabartonjo	65%	Design for the coffee mill completed and coffee mill construction launched
5	Soil Sampling and Testing Services	400,000	Countywide	40%	LPO raised, soil samples taken to laboratory for analysis



	(development of soil fertility)				
6	Purchase of coffee seeds	500,000	Kabartonjo, Kabarnet, Tenges and Koibatek	40%	Tender awarded to CRF awaiting supply.
7	Purchase of extension training materials including GIS equipment	1M	Countywide	30%	At procurement stage
8	Lomet agricultural Protection site	300,000	Kabartonjo	30%	Tender awarded awaiting negotiation since the lowest bidder exceeds the budget
9	Fencing and planting trees at Kaptalai	300,000	Kabartonjo	40%	Tender awarded awaiting negotiation since the lowest bidder exceeds the budget
10	Construction of Kresteswo agricultural site	700,000	Churo	40%	Tender awarded
11	Completion of Kewangoi Farmers Store	2M	Lembus Kwen	20%	Tender awarded to 2 <sup>nd</sup> contractor, construction works have commenced
12	Construction of ATC Guest House	12.5M	Koibatek	30%	Tender awarded but no budget provision

**Table 5: 2017-18 projects**

S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Percentage completion	Remarks
1	Ground nuts Promotion - purchase of ground nut seeds	541,573.00			Requisition to be raised
2	Soil Fertility management	500,000.00			Roll over
3	on farm- irrigation systems -support for newly established irrigation schemes (purchase of seeds, fertilizers and chemicals to support farmer groups in irrigation schemes)	800,000.00			Requisition to be raised
4	Expansion of green houses	1,550,000.00			Requisition to be raised
5	Cotton Promotion	400,000.00			Requisition to be raised
6	Sisal promotion-purchase of sisal bulbils	300,000.00			Requisition to be raised
7	Creation of productive assets by households	2,300,000.00			Requisition to be raised
8	Development of Rice milling plant	1,400,000.00			Requisition to be raised

S.No	Project Name	Budget (Ksh)	Location & Name of Contractor	Percentage completion	Remarks
9	Ground nuts Value - addition Promotion	400,000.00			Requisition to be raised
10	Coffee Improvement Scheme (rehabilitation of two coffee factories)	1,300,000.00			Requisition to be raised
11	Purchase of Jiko liners, fireless cookers and solar driers	300,000.00			Requisition to be raised
12	Strengthening of extension project-purchase of extension training materials	1,000,000.00			Requisition to be raised
13	Strengthening of Research-Extension -Farmer Linkage	50,000.00			Requisition to be raised
14	Purchase of grain driers	1,000,000.00			Requisition to be raised
15	Completion/Expansion of potato seed store	2,000,000.00			Requisition to be raised
16	Purchase of Hay Balers	1,000,000			Requisition to be raised
17	Purchase of Hay Recker	992,992			Requisition to be raised
18	Purchase of 1 mower	635,471			Requisition to be raised
19	6 door toilets Constructed	1,000,000			Requisition to be raised
20	Construction of ATC gate	1,000,000			Requisition to be raised
21	Purchase of 2 Recker	440,000			Requisition to be raised
22	Construct zero Grazing unit	1,500,000			Requisition to be raised
23	Construct zero Grazing unit	1,500,000			Requisition to be raised

## Department Of Health Services

### Health Projects Status

Table 6:2014/2015 FY

S/N o	Project Name and Location	objective	output	Contract sum	Budget	Implementati on Status	Sourc e of funds	Remarks
1.	Proposed construction and works at Kipsogon h/c renovations	To increase ability of the population to access to health care	Complete d dispensary	968,165.00	911,383.00	100%	BCG	Complete and handed over.
2.	Proposed dispensary block at Kasok	To increase ability of the population to access to health care	Complete d dispensary	4,486,369.60	2,169,583.80	100%	BCG	Completed and handed over
3.	Proposed construction of Kaptum health centre Maternity	To increase ability of the population to access to maternal health care	Complete d maternity	4,421,984.00	1,791,741.10	100%	BCG	Completed and handed over
4.	Proposed incinerator at Kabartonjo	To improve solid medical waste disposal	Complete d incinerator	-	0.00	100%	BCG	Complete and handed over
5.	Proposed Maternity at Barsemoi dispensary	To increase ability of the population to access to maternal health care	Complete d maternity	5,452,701.80	3,439,501.60	100%	BCG	Completed and commissioned.
6.	Proposed Construction of 1 bedroom staff house & Pit latrine at Ayatya	To improve retention of workforce at the facility	Complete d staff house and pit latrine	1,754,598.60	0.00	100%	BCG	Complete handed over
7.	Proposed construction of Longewan dispensary	To increase ability of the population to access to health care	Complete d dispensary		0.00	100%	BCG	Complete handed over
8.	Proposed ward block	To improve quality of service	Complete d ward	5,117,983.80	3,586,747.00	100%	BCG	Completed and handed over

S/N o	Project Name and Location	objective	output	Contract sum	Budget	Implementation Status	Source of funds	Remarks
	at Marigat Hospital	offered by facility						
9.	Proposed construction works of maternity block at Kapkuikui	To increase ability of the population to access to maternal health care	Completed maternity	5,073,793.60	0.00	100%	BCG	Completed and handed over
10.	Proposed construction of a 1 bedroom staff house and pit latrine at Loropil dispensary	To improve retention of workforce at the facility	Completed staff house and pit latrine	2,114,448.00	0.00	100%	BCG	Completed yet to hand over
11.	Proposed dispensary block at Chewara	To increase ability of the population to access to health care	Completed dispensary	5,253,100.00	0.00	95%	BCG	Notice of handing over received.
12.	Proposed dispensary block Keriwok	To increase ability of the population to access to health care	Completed dispensary	5,543,350.00	0.00	98%	BCG	Complete awaiting handing over
13.	Proposed erection and completion of a dispensary block at Cheptaran health center	To increase ability of the population to access to health care	Completed dispensary	4,997,570.00	2,543,130.80	100%	BCG	Awaiting handing over
14.	Proposed construction of Maternity at Kaptimbor dispensary	To increase ability of the population to access to maternal health care	Completed maternity	5,399,910.00	1,645,202.00	100%	BCG	Complete handed over
15.	Proposed construction works at Seretunin health center	To increase ability of the population to access to health care	Completed health centre	2,494,589.20	0.00	100%	BCG	Complete handed over

S/N o	Project Name and Location	objective	output	Contract sum	Budget	Implementation Status	Source of funds	Remarks
16.	Renovations at Mogorwo	To improve quality of health services at the facility	Completed renovations	896,517.60	0.00	100%	BCG	Completed and handed over
17.	Staff house at Kapkwei	To increase ability of the population to access to health care To improve retention of workforce at the facility	Completed staff house	1,719,578.20	0.00	100%	BCG	Completed and handed over
18.	Kabarnet Referral hospital parking lot	To improve patient care	Completed parking lot	2,794,544.40	0.00	100%	BCG	Project complete
19.	Proposed construction works at Radat health center maternity.	To increase ability of the population to access maternal health care	Completed maternity	5,610,665.96	1,800,505.00	100%	BCG	Completed and handed over
20.	Proposed construction works at Mogotio health center. Male /female wards	To improve access to quality health care	Completed wards	11,332,353.00	2,076,314.00	100%	BCG	Not handed over
21.	Proposed erection and completion of a dispensary block at Toniok	To increase ability of the population to access to health care	Completed dispensary	5,630,605.20	2,331,104.40	100%	BCG	Completed to be handed over. Notice received
22.	Incinerator at Ravine	To improve solid medical	Completed	2,962,176.00	0.00	100%	BCG	Complete and handed over

S/No	Project Name and Location	objective	output	Contract sum	Budget	Implementation Status	Source of funds	Remarks
		waste disposal	incinerator					
23.	Proposed Renovation works at Esageri Dispensary	To improve access to quality health care	Completed renovations	1,540,097.20	751,322.00	100%	BCG	Complete. But defects to attended to
24.	Proposed completion of walkway & Wards renovations at Ravine Hospital	To improve patient care	Completed walkway and renovations	5,405,797.20		100%	BCG	Complete and handed over
25.	Proposed admin block at Mogotio	To improve institutional management of the hospital	Completed admin blocks			100%	BCG	Completed not handed over

**Table 7:2015/2016 FY**

S/No	Project Name and Location	Objective	Output	Contract sum	Budget	Implementation Status	Source of funds	Remarks
1.	Renovation of Bekibon dispensary	To increase ability of the population to access to health care	Completed dispensary	500,000.00	499,902.00	100%		Completed and handed over.
2.	Ngambo dispensary	To increase ability of the population to access to health care	Completed dispensary			100%		completed
3.	Construction of Staff house at Ochii dispensary	To increase time staff is available to offer health services	Completed staff house	1,000,000.00	1,185,531.60	100%		completed
4.	Fencing works at Magonoi dispensary	To improve security of the facility	Completed fence	1,000,000.00	980,698.80	100%		Completed and handed over
5.	Fencing works at Chesongo dispensary	To improve security of the facility	Completed fence	1,000,000.00	994,746.00	100%		Complete .notice of handing over received
6.	Proposed renovation of Kipsoit dispensary block	To increase ability of the population to	Completed renovation	1,000,000.00	945,632.00	100%		completed

S/No	Project Name and Location	Objective	Output	Contract sum	Budget	Implementation Status	Source of funds	Remarks
		access to health care						
7.	Proposed erection and completion of Nginyang maternity block	To improve access of the population to maternal health services	Completed maternity	2,000,000.00	5,143,527.00	100%		Internal finishing
8.	Sibilo dispensary renovation	To improve quality of health services	Completed renovation	600,000.00	621,006.00	100%		completed
9.	Proposed renovation and fencing of sutiechun dispensary	To improve security of the facility	Completed fence	500,000.00	673,200.00	100%		completed
10.	Proposed completion of Root dispensary	To increase ability of the population to access to health care	Completed dispensary	1,000,000.00	801,722.00	1000%		Completed
11.	Proposed erection and completion of staff house at Ayatya dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,000,000.00	1,648,133.80	100%		completed
12.	Construction of Staff house at Kiplombe dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,500,000.00	1,451,856.00	100%		completed
13.	Proposed erection and completion of lab block extension at Lebolos dispensary	To improve quality of health services	Completed laboratory	1,500,000.00	998,841.20	100%		completed
14.	Proposed renovation of Tinet dispensary	To improve quality of services	Completed dispensary	1,000,000.00	1,468,161.40	100%		Progressing well
15.	Proposed erection and completion of staff house at Kaptuya dispensary	To improve availability of staff at the facility to offer services	Completed staff house	1,500,000.00	1,491,690.40	100%		Internal finishing
16.	Proposed erection and completion of Sagasagik dispensary	To increase ability of the population to access to health care	Completed dispensary	3,000,000.00	5,179,690.00	100%		Plaster work

S/No	Project Name and Location	Objective	Output	Contract sum	Budget	Implementation Status	Source of funds	Remarks
17.	Proposed erection and completion of staff house at Seretion Health Centre	To improve availability of staff at the facility to offer services	Completed staff house	1,000,000.00	1,362,779.60	100%		Completed awaiting handing over

## Department of Environment and Natural Resources, Tourism and Wildlife Management

**Table 8: project proposals**

S/No	Project Name	Location	Resources Required	Implementation Status	Challenges	Source of funds	Remarks
<b>2013/2014</b>							
1	County Natural Resource Mapping	All Wards	GIS officer	100%	Transport	BCG	-
2	Soil Erosion Control	Kisanana	-	100%	Transport	"	-
3	Tree planting	County wide	-	100%	Transport	"	-
4	Development of Eco-Toilet	Kabarnet	Financial, to construct a bigger septic tank	100%	Slow works by the contractor	"	-
<b>2014/2015</b>							
5.	Tree Planting	all wards	-	100%	Inadequate protection	"	-
6.	Soil and water conservation (phased)	Salawa	-	100%	Transport	"	-
7.	Spring and riverbank protection	Marigat, Kolowa, Tenges, Bartabwa, Barwessa, Ewalel chapchap	-	100%	Transport	"	-
8.	Model tree nursery	Mogotio	Tree nursery manager and attendants	construction, 80% raising of the nursery bed	Transport	"	-
9.	Construction of Eco-Toilet	Marigat		97	Transport	"	-
10.	Development of dumpsite	Emining	Dumpsite attendant	100	Lack of grounds men to collect litter around the centres	"	-
11.	Protection of Swamps	Mochongoi	Financial	100	Transport	"	-
12.	Construction of fire tower	Lembus Perkerra(Kiplombe )	Tour guide and financial resources to	100	Inadequate resources	"	-



S/N o	Project Name	Location	Resources Required	Implementation Status	Challenges	Source of funds	Remarks
			construct an office				
13.	Wildlife conservancy ecosystem	All wards	-	100	Transport	“	-
14.	Establishment of alternative energy source and demonstration centres energy saving jikos (and biogas respectively)	Lembus Kwen	-	100	Transport	“	-
<b>2015/2016</b>							
	Development of dumpsite	Marigat	Dumpsite attendants	40	Site challenges	“	Exchange site with area set aside for airstrip construction
	Development of dumpsite	Kabarnet	Dumpsite manager and attendants	Phased (50)	Rejection of the project by the community	“	-
	Provision of litter bins	All wards	-	100	Transport	“	-
	Construction of eco-toilet	E/Ravine	-	90	Slow works by the contractor	“	-
	Construction of eco-toilet	Mogotio	-	90	Slow works by the contractor	“	-
	Development of geo-hazard maps	All wards	GIS Officer to manage and update the data	100	Transport	“	-
	Promotion of Agro-forestry-tree planting	All wards	Financial M&E	100	Transport	“	-
	Soil erosion control & Conservation	Barwesa	-	100	Transport	“	-
	Soil erosion control & Conservation (phase 2)	Kisanana	-	100	Transport	“	-
	Soil erosion control conservation (Salawa-Kaptara)	Kabarnet	-	100	Transport	“	-

S/N o	Project Name	Location	Resources Required	Implementation Status	Challenges	Source of funds	Remarks
	Soil erosion control conservation (Kamaa)	Barwessa	-	40	Slow works	“	-
	Spring protection	Kolowa, Kisanana, Silale, Mochongoi, Silale, Barwessa	-	100	Transport	“	-
<b>2016/2017 Completed projects</b>							
	Supply of Vetiver grass for soil conservation	Countywide	-	100%	Unreliable rainfall		
	Proposed construction of Kaptara tallow check dam	Kabarnet	-	100%	Transport		
	Proposed fencing of E/Ravine dumpsite	Eldama-Ravine	Financial	100%	Inadequate funds		
	Supply of hardware and quarry materials for spring protection	Countywide	-	100%	Challenges of Mobility		
	Supply of tree seedlings for agroforestry and green school programme	Countywide	-	100%	Unreliable rainfall		
	Environmental Awareness and sensitization	Countywide	-	100%	Challenges of mobility		
	Soil and water conservation at Kabogor Gulley Protection	Emining	-	100%	Inaccessibility of the area		
	Kimao Dam Catchment Land Compensation	Marigat	-	100	Unreliable rainfall		
<b>2016/2017 Ongoing projects</b>							
	Consultation services on Geo hazard mapping, research on endangered species and mapping of	Countywide	Financial resources	95%	Inadequate funds		

S/N o	Project Name	Location	Resources Required	Implementation Status	Challenges	Source of funds	Remarks
	Koitegan community forest						
	Soil Erosion control in Nattan	Silale	-	15%	Transport		
	Soil Erosion control at Ngusero - Chebinyiny	Mochongoi	Phased	45%	Transport		
	Transfer stations - Kabarnet, E/Ravine, Marigat and Mogotio.	Kabarnet, Mogotio, E/Ravine and Marigat towns	Grounds men/women	70%	Site challenges		
	Construction of Public Toilets at Chemolingot town	Tiatiy, Loyamorok ward	Attendant	15%	Insecurity		
	Catchment protection for Mbara Kaptich WRUAS	Kapropita and Ewalel Chapchap	-	15%	Site identification		
	Kamgoin community conservancy	Kapropita	-	15%	Political interference		
	Supply, construction, fencing and protection of various springs	Countywide	-	40%	Transport		
	Soil Erosion control at Ngaratuko	Saimo Soi	-	15%	Insecurity and Transport		

## Department of Lands, Housing and Urban Development

**Table 9: Implementation status for the Year 2016/17 projects**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Preparation of County spatial	To come up spatial framework plan to guide	A county spatial plan	No. of spatial plans prepared	90 % complete	12,000,000	26,943,204	CG

planning –County wide	development throughout the country for the next ten years						
Preparation of Integrated Urban Development Plan For Kabarnet Town	To come up with a land use plan for proper administration	An integrated development plan	No. of IUDPs prepared	50% complete	9,000,000	14,530,044	CG
Street Lighting (Kabarnet Town)	To ensure improved security.To spur economic growth of the town through a 24 hr. economy	Street lights	No of Street lights installed	100% complete	7,523,868		CG
Cabro Works(Kabarnet Town)	To increase parking spaces  Beautification of the town	Parking lots and cabros	No. of Parking lots done	50% complete	6,000,000		CG
Development Of Water Drainage System And Channels Structure(Kabarnet Town)	To improve storm water drainage within the town	Drainage channels	Length of drainage system done/improved	100% complete	2,810,878		CG
Upgrading Of Housing Units (E/Ravine Town)	To ensure access to decent housing	Renovated housing units	No. of houses upgraded	100% complete	4,800,000		CG
Improvement Of Parking Lots /Cabro Works(E/Ravine Town)	To increase parking spaces  Beautification of the town	Parking lots and cabros	No. of Parking lots done	100% complete	8,010,878		CG
Street Lighting(E/Ravine Town)	To ensure improved security.  To spur economic growth of the town through a 24 hr. economy	Street lights	No of Street lights installed	100% complete	5,000,000		CG

**Table 10: Ongoing Projects**

	Project name	Location	Objective/purpose	output	Performance indicators	Status based on indicators	Planned costs for incomplete projects	Actual cost	Source of funds
1.	County Spatial Plan	Country wide	To come up spatial framework plan to guide development throughout the country for the next ten years	A county spatial plan	No. of spatial plans prepared	90 % complete	12M	26,943,204	CG
2.	IUDP for Kabarnet town	To come up with a land use plan for proper land administration	An integrated development plan	An integrated development plan	No. of IUDPs prepared	50% complete	9,000,000.00	14,530,044	CG
3.	Proposed Eldama Ravine Town Road Pothole patching	Eldama Ravine Town	Parched potholes	Rad patched	Length of road patched	100% complete	-	4,498,074	CG

## Department of Commerce, Enterprise and Cooperative Development

### Project implementation status

**Table 11: On-Going Projects Status**

S/No	Project Name	Location	Resources Required	Implementation Status	Challenges	Remarks
1	Proposed construction of Market Sheds At Bartabwa	Barbachun market in Baringo North Sub-County	10,408,704	90% Complete	Little space for all necessary facilities	Need for proper finishing
2	Market Sheds at Kipsaraman	Baringo North Sub-County	10,824,726	35% Complete	Space is squeezed. Land dispute issues	Works redesigned and ongoing
3	Refurbishing and equipping of Mogotio Information Center	Mogotio township	26,750,335.40	80% Complete	Contractor mostly absent on site	Issued with warning letter

S/No	Project Name	Location	Resources Required	Implementation Status	Challenges	Remarks
4	Construction Of Curio Shops at Lake Bogoria/Emsos	Lake Bogoria/Emsos	1,626,980.04	95% Complete	Contractor mostly absent on site	At finishing stages
5	Construction Of Curio Shops at Lake Baringo/Kampi samaki	Lake Baringo/Kampi samaki	1,322,502.08	85% Complete	Contractor mostly absent on site	At finishing stages
6	Proposed Mild Steel Railing at Cheploch Gorge	At Cheploch Gorge in Baringo Central	2,893,411	80% complete	Issues of lack of space to construct toilets due no provision for Riberian	Contracted Works yet to be completed
7	Proposed Renovations And Civil Works at Ravine Market	Eldama Ravine Market	6,328,449	70% Complete	Market place is always occupied by traders	Works Ongoing
8	Proposed Renovations and Civil Works at Mogotio Old Market	Mogotio Old Market in Mogotio town	1,294,560	Just started	Budgetary deficiency in relation to available works	Expected to complete within 4 weeks
9	Proposed market stalls at Nginyang Market	Nginyang Market	1,064,880	60% Complete	Main contractor passed away	Original site shifted to main market
10	Branding of Lake Bogoria Gate and Campsite	Lake bogoria	10,240,364	Just started	Late submission of BQs	Expected to take 6 weeks
11	Construction of Nachurur waterfalls road	Churo/Amaya Ward	3,979,612	50% complete	nil	Contract awarded late

**Table 12: Delayed/Stalled Projects Status**

S/No	Project Name	Location	Resources Required	Implementation Status	Challenges	Remarks
1	Proposed Pit Latrine Block at Barwessa Auction Yard;	Barwessa Auction Yard Baringo North Sub-County	500,000	90% Complete	Court injunction on plot	Site shifted to main market
2	Proposed establishment and expansion of Mogotio Tourist Information Centre	Mogotio town in Mogotio Sub-County	26,750,335.40	80% Complete	Contractor often absent	Contractor abandoned site for more than six months hence

						issued with warning letter
3	Proposed construction of Honey refinery in Tiaty	Koloa, Tiaty sub-county	1,938,476	8% Complete	Project shelved due to diversion of funds to emergency fund	Contractor had ferried some materials on site
4	Cleaning and landscaping of Lake Baringo Public Beach	Kambi Samaki at lake Baringo	835,200	5% Complete	Land ownership conflicts/Riberian area not established	Contractor mostly absent on site
5	Establishment of Ziwa gate/Fencing/Compound offices	Lake Kamnarok National reserve in Baringo North sub-county	1,535,360	60% Complete	Contractor mostly absent on site	Need to terminate contract

## Department of Transport, Public Works and Infrastructure

Table 13: Project Implementation Status

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
1	Purchase of project supervisory vehicle	N/A	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	12,000,000.00	12,000,000.00	Procured
2	Kipsogon Road Culvert Improvement	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,000,000.00	2,031,600.00	Complete
3	Construction Of Hurth - Bondeni - Seguton Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,500,000.00	4,500,000.00	Contractor mobilising
4	Kaptimbor, Kuriondonin, Serei Roads	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,000,000.00	4,000,000.00	Contractor mobilising
5	Construction Of Bitumen Road In Eldama Ravine Town	Eldama Ravine	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	25,758,634.52	24,986,661.00	Complete
6	Construction Of Bitumen Road In	Marigat	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	14,000,000.00	13,981,701.33	Complete

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
	Marigat Town								
7	Construction Of Bitumen Road In Mogotio Town	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	28,400,000.00	30,955,226.40	Complete
8	Rosobet - Kasoi Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	500,000.00	500,000.00	Complete
9	Construction Fuel For County Development Roads	County wide	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	16,000,856.95	16,000,857.00	Complete
10	Chepsambu Forest Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,500,000.00	2,500,000.00	Contractor mobilising
11	Nasur - Akwichatis Road	County Project	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	11,000,000.00	16,518,400.00	Complete
12	Metip Kokel Footbridge	Tenges	Improve accessibility & reduce travel time	Footbridge constructed	Number of footbridges constructed	100%	5,700,000.00	5,694,497.13	Complete
13	Tuiyobei - Gitundaga Bridge	Mochongoi	Improve accessibility & reduce travel time	Bridge constructed	Number of bridges constructed	10%	10,000,000.00	9,992,300.00	Contractor mobilising
14	Construction Of Bitumen Road In Kabartonjo Town	Kabartonjo	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	11,500,000.00	12,655,933.50	Contractor mobilising
15	Signiwo-Koimugul-Kapkitiko-Bekibon	Marigat	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,750,000.00	-	Contractor mobilising
16	Sda Mzee Moja - Kaprogonya Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,000,000.00	3,064,720.00	Complete
17	Nelson - Ngoswet Road	Mogotio	Improve accessibility	Road constructed	Number of kilometres of	100%	1,668,000.00	1,668,000.00	Complete



Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
			& reduce travel time		roads constructed				
18	Cherumbo - Tebelekwo - Churo Road	County Project	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	3,368,792.00	3,250,000.00	Contractor mobilising
19	Cheboruswo -Kapkoibai- Ngolbelon Road	Marigat	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,000,000.00	3,000,000.00	Complete
20	Keon- Chepinyi- Sandai Road	Mochongoi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,000,000.00	1,953,000.00	Complete
21	Keneroi - Kabuswa Road	Mochongoi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	10%	1,750,000.00	1,750,000.00	Contractor mobilising
22	Kapindasum -Ramacha - Mukutani Road	Mukutani	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,500,000.00	1,493,075.00	Complete
23	Lorrok Footbridge	Mukutani	Improve accessibility & reduce travel time	Footbridge constructed	Number of footbridges constructed	5%	500,000.00	500,000.00	Contractor mobilising
24	Logumgum- Losampur Road	Mukutani	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,155,550.00	1,155,550.00	Contractor mobilising
25	Mukutani - Kiserian Road	Mukutani	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,250,000.00	3,036,500.00	Complete
26	Turbei Junction Kombosang Quarry Road	Barwessa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	8,750,000.00	3,894,150.00	Complete
27	Kombinyasi- Blombu Kaptiliwa Road	Barwessa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%		3,188,300.00	Complete
28	Barwessa Centre Road	Barwessa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%		1,343,900.00	Complete
29	Tiriondonin- Nuregoi- Saak Road	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,999,000.00	1,999,000.00	Complete

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
30	Kabarbet Road	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	893,500.00	893,500.00	Contractor mobilising
31	Kaptumin-Root-Releng Road	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,000,000.00	1,320,500.00	Contractor mobilising
32	Ossen-Keturwo(Concrete Slab)	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed		500,000.00		Contractor mobilising
33	Ngomor Footpath	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	500,000.00	500,000.00	Contractor mobilising
34	Kitiore-Ngeiwan Road	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	750,000.00	750,000.00	Contractor mobilising
35	Kasiron - Kotor Road	Bartabwa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,000,000.00	1,958,000.00	Contractor mobilising
36	Chemoe-Barbarchun Road	Bartabwa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	75%	1,986,500.00	1,986,500.00	Grading ongoing
37	Chepkewel - Tabarin-Kesumet Road	Bartabwa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	20%	1,234,250.00	1,234,250.00	Ongoing
38	Kapturo-Seretion Road	Bartabwa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,241,400.00	1,241,400.00	Complete
39	Kabilany-Sakatia Road	Bartabwa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	982,500.00	982,500.00	Complete
40	Kaptara - Naigo Road	Kabarnt	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,000,000.00	1,998,600.00	Contractor mobilising
41	Kapkules-Koroto-Kipchongwo Road	Saimo Soi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,446,000.00	2,446,000.00	Complete
42	Sutiechun Biritwonin Koiboware	Saimo Soi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	875,000.00	875,000.00	Complete

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
43	Tibingar - Sachangwany and Kampi Samaki Road	Saimo Soi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	750,000.00	750,000.00	Complete
44	Kapsebeiwa Chepkewel Road	Saimo Soi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,625,000.00	1,625,500.00	Complete
45	Barketiew-Kapkomon-Kipsaraman -Yatia Road	Saimo Soi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,000,000.00	1,995,149.92	Complete
46	Purchase Of A Dozer	Saimo Kipsaraman	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	21,950,000.00	21,950,000.00	Commissioned
47	Emkos Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	4,500,000.00	4,494,212.94	Complete
48	Kapyemit Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	4,899,000.00	4,899,000.00	Complete
49	Bondeni - Terigo Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,000,000.00	1,487,000.00	Complete
50	Kakwane Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,810,500.00	1,810,500.00	Complete
51	Ketindui Footbridge	Kabarnet	Improve accessibility & reduce travel time	Footbridge constructed	Number of footbridges constructed	20%	1,500,000.00	1,559,104.55	Foundation and fabrication ongoing
52	Kasore-Kwore-Sesya Rd	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,485,000.00	2,485,000.00	Dozer works ongoing
53	Kipkaech Pri Junction Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,737,000.00	1,737,000.00	Contractor mobilising
54	Seretunin Primary - Sirwonin Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,000,000.00	1,059,600.00	Contractor mobilising

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
55	Kabarbarma Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,477,550.00	1,483,000.00	Contractor mobilising
56	Rotumoi - Roganin Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	901,600.00	901,600.00	Contractor mobilising
57	Tenges-Tabarin-Sirwet Road	Tenges	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,687,500.00	1,508,265.00	Contractor mobilising
58	Kaisuro-Kipkutuny - Tagulo-Ochii Road	Tenges	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,665,000.00	1,665,000.00	Contractor mobilising
59	Ochii - Kaseret - Kapyomat Road	Tenges	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,504,100.00	1,504,100.00	Contractor mobilising
60	Cheplambus -Tumek-Kamuma - Eituri-Sore Road	Tenges	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,463,850.00	1,463,850.00	Complete
61	Kabasis - Kapkelewa Rd	Sacho	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,191,800.00	2,191,800.00	Contractor mobilising
62	Konoiyoi-Kewamoi Rd	Sacho	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,750,000.00	3,351,900.00	Complete
63	Sacho-Tungururwo Rd	Sacho	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,226,500.00	1,226,500.00	Contractor mobilising
64	Saimet-Quary Rd	Sacho	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,805,000.00	1,805,000.00	Contractor mobilising
65	Kapkut-Kapchereset -Kaistet Road	Kapropita	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,000,000.00	1,000,000.00	Complete
66	Yemo-Sichei Road	Kapropita	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,200,000.00	2,040,086.40	Complete
67	Kaprogoya-Turkuo	Kapropita	Improve accessibility	Road constructed	Number of kilometres of roads constructed	100%	3,000,000.00	3,000,000.00	Complete

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
			& reduce travel time		roads constructed				
68	Kapsoo - Kiptumo-Kapsergon	Kapropita	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,267,100.00	1,267,100.00	Contractor mobilising
69	Borowanin-Kapkwony	Kapropita	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,500,000.00	998,200.00	Contractor mobilising
70	Kiboi-Kapkoweit Road	Kapropita	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	984,700.00	984,700.00	Contractor mobilising
71	Adomeyon - Topogh Road	Silale	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,000,000.00	4,994,000.00	Contractor mobilising
72	Naudo-Akwichatis Road	Silale	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,549,600.00	2,549,600.00	Contractor mobilising
73	Riongo-Natan Road	Silale	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,000,000.00	1,665,600.00	Contractor mobilising
74	Nginyang-Drift Road	Silale	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	500,000.00	500,000.00	Contractor mobilising
75	Toplen-Ameyan Road	Silale	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,500,000.00	2,052,000.00	Contractor mobilising
76	Donge-Kerelon Road	Ribkwo	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	3,198,000.00	3,198,000.00	Contractor mobilising
77	Tangulbei-Kokwoto Road	Tangulbei	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,615,000.00	4,615,000.00	Contractor mobilising
78	Chebolow - Nyalilipich Junction	Churo Amaya	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,378,700.00	4,378,700.00	Contractor mobilising
79	Raba Junction-Kresia Primary School	Churo Amaya	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	3,205,600.00	3,205,600.00	Contractor mobilising

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
80	Kapunyany - Kamurio Road	Tirioko	Improve accessibility & reduce travel time	Footbridge constructed	Number of footbridges constructed	5%	2,000,000.00	2,000,000.00	Contractor mobilising
81	Ngaina Foot Bridge	Tirioko	Improve accessibility & reduce travel time	Footbridge constructed	Number of footbridges constructed	70%	4,750,000.00	2,750,000.00	Decking ongoing
82	Barpello-Kapunyany Road	Kolowa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,250,000.00	1,055,500.00	Contractor mobilising
83	Igure-Makutano Road	Majimazuri /Mumbreres	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	840,500.00	840,500.00	Complete
84	Mumberes Feeder Roads	Majimazuri /Mumbreres	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,000,000.00	1,000,000.00	Complete
85	Bodaboda Shades And Licensing	Majimazuri /Mumbreres	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	-	1,765,044.90	Funds reallocated
86	Kapmagey - Kokwomoi Road	Koibatek	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	948,000.00	948,000.00	Complete
87	Orinie - Nakurtakwei Road	Koibatek	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	941,000.00	941,000.00	Contractor mobilising
88	Muserechi Road	Koibatek	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	777,500.00	777,500.00	Complete
89	Esageri Kiplombe Road	Koibatek	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	4,856,200.00	4,856,200.00	Complete
90	Saos - Kibetwet Road	Lembus Perkerra	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,000,000.00	3,049,160.00	Complete
91	Kabimoi Floodlights	Lembus Perkerra	Improve security	Floodlight installed	Number of floodlights installed	5%	2,000,000.00	2,000,000.00	
92	Society Mochongoi Road	Lembus Perkerra	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,353,400.00	1,353,400.00	Complete

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
93	Kapdining Soget	Lembus Perkerra	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,431,000.00	1,431,000.00	Complete
94	Ward wide Road Maintenance	Lembus Perkerra	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	750,000.00	750,000	
95	Kaplelechwa Road	Ravine	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	400,000.00	400,000.00	Complete
96	Bondeni Road	Ravine	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	948,000.00	948,000.00	Complete
97	Uhuru-Kabiyot-Luita Rd	Ravine	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	7,080,000.00	7,080,000.00	Complete
98	Kamelilo Kiptonge Rd	Ravine	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	700,000.00	700,000.00	Complete
99	Tamket Pry-Sachagwan-Iracha Road	Lembus Kwen	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,982,620.00	2,892,620.00	Complete
100	Arama Dispensary-Kaplelingor Rd	Lembus Kwen	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,293,500.00	1,293,500.00	Contractor mobilising
101	Main Road-Kamngotot Rd	Lembus Kwen	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,354,600.00	1,354,600.00	Complete
102	Feeder Roads	Lembus Kwen	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,000,000.00	1,000,000	Complete
103	Labour Based Roads	Lembus Kwen	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	250,000.00	250,000	Complete
104	Culverts	Lembus	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	20%	980,000.00	980,000.00	Ongoing
105	Bikwen-Kapchepkaro Road	Lembus	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,321,200.00	1,321,200.00	Complete



Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
106	Feeder Roads	Lembus	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	6,000,000.00	6,000,000.00	Complete
107	Kimngorom-Kapterit-Mokirib Road	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,247,400.00	1,247,400.00	Complete
108	Mogotio-Kelelwa -Olmugur Road	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	996,000.00	996,000.00	Contractor mobilising
109	Ward wide Road -Dozer Fueling	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	750,000.00	750,000.00	
110	Chesinge Road Culvert	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,000,000.00	1,000,000.00	Contractor mobilising
111	Kapgabriel-Kelelwa Road	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,000,000.00	Number of kilometres of roads constructed	Contractor mobilising
112	Kipnyuguny -Kibergei-Kamasai Road	Kisanana	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,698,950.00	3,698,950.00	Complete
113	Mukuyuni-Molosirwe Road	Kisanana	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,342,420.00	3,342,420.00	Complete
114	Oldebes-Chomiek Road	Kisanana	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	934,700.00	934,700.00	Complete
115	Emining -Kibutiei Road	Emining	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	750,000.00	696,300.00	Contractor mobilising
116	Kamar -Kapkuikui Road	Emining	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	7,500,000.00	7,410,080.00	Contractor mobilising
117	Ngolong -Kapkwokwon Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,103,161.05	4,168,500.00	Contractor mobilising



Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
118	Tuluongoi - Tian Road	Emining	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,000,000.00	2,945,820.00	Complete
119	Molok Road	Emining	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,000,000.00	996,700.00	Complete
120	Kituro Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,727,250.00	1,727,250.00	Complete
121	Lororo-Kailer Road	Ilchamus	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,000,000.00	1,998,390.00	Complete
122	Sirwet Keting	Marigat	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	2,887,600.00	2,875,380.00	Complete
123	Sirma Junction - Milimani Road	Ravine	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	850,000.00	846,000.00	Complete
124	Pemwai-Seretunin-Riwo Road	Ewalel Chapchap	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	1,999,500.00	1,994,011.00	Complete
125	Kapchomuswo-Ngolong-Kapkokwon-Kiptaiwa-Muchukwo Road	Kabarnt & Barwessa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,194,100.00	3,014,450.00	Complete
126	Tangulbei-Mukutani Road	Tangulbei Korossi & Mukutani	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,114,000.00	3,279,800.00	Complete
127	Kampi Ya Samaki-Kipcherere-Kasisit-Talai road	Saimo Soi & Saimo Kipsaraman	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	100%	3,291,000.00	3,310,000.00	Complete
128	Stage - Karne Road	Mochongoi	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,400,000.00	1,397,800.00	Contractor mobilising

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
129	Bondeni - Stadium Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,500,000.00	1,487,000.00	Contractor mobilising
130	Emining-Saos Road	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	3,060,000.00	3,043,656.00	Contractor mobilising
131	Kipngorom-Sirwa Road	Mogotio	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	4,139,100.00	4,126,033.45	Contractor mobilising
132	Mochongoi Jun-Tabare-Maji Mazuri road	Lembus perkerra, Ravine & Maji Mazuri	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,700,200.00	2,724,200.00	Contractor mobilising
133	Tegat-Tinet-Targo Academy road	Lembus	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,600,000.00	2,661,620.00	Contractor mobilising
134	Kapcherebet-Kuromposo Road	Kabarnet	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,485,000.00	1,918,000.00	Contractor mobilising
135	Kapedomor-Kongar-Roti Road	Kolowa	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,100,000.00	2,976,270.00	Contractor mobilising
136	Chesirimion-Chemoril-Nginyany Road	Tirioko	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,017,722.00	1,979,018.00	Contractor mobilising
137	Katibel-Kormor-Kaptum Road	Kabartono	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,004,703.32	2,287,427.20	Contractor mobilising
138	Kasirwo-Poi-Rebeko-Kampi Nyasi Road	Saimo Kipsaraman	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,500,003.20	2,542,008.00	Contractor mobilising
139	Kaptuwei - Kapzakayo Road	Koibatek	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	2,000,000.00	1,697,200.00	Contractor mobilising
140	Embosos-Ngelecha Road	Mukutani	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,500,000.00	1,537,000.00	Contractor mobilising
141	Tulongoi-Kakatit-Lawina	Marigat	Improve accessibility	Road constructed	Number of kilometres of	5%	2,200,000.00	2,215,600.00	Contractor

Transport And Infrastructure Fy 2016/2017 Project Implementation Status									
No	Project Title	Ward	Objective	Output	Performance Indicator	Progress (%)	Planned Cost	Actual Cost	Remarks
	Road & Sabor Kapyemit Road		& reduce travel time		roads constructed				mobilising
142	Keting-kapkures footbridge	Marigat	Improve accessibility & reduce travel time	Road constructed	Number of kilometres of roads constructed	5%	1,500,000.00	1,559,104.55	Contractor mobilising
<b>TOTALS</b>							<b>432,088,413.04</b>	<b>365,604,285.07</b>	

## Department of Water and Irrigation

Table 14: Summary of Key Achievements for the Last Four Years

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Upgrading and extension of line Kabarnet water Supply	Increase the No of HHs accessing piped water		Length of distribution done	complete		1,589,700.00	CG
Extension of pipeline for Mogotio water supply	Increase the No of HHs accessing piped water		Length of distribution done	complete		1,188,890.00	CG
Chepnes Irrigation Scheme			Length of conveyance done	Complete. Phased		1,007,400.00	CG
Enot Water pan			rehabilitated spillway complete	complete		1,492,640.00	CG
Construction of Nduro water Intake			Constructed intake and small distribution done	Complete phased		3,046,500.00	CG
Chepkesin Kiptororo Piping	Increase the No of HHs accessing piped water		Length of conveyance done	complete		1,552,020.00	CG
Sogon Water Piping	Increase the No of HHs accessing piped water		Length of distribution done	complete		1,998,400.00	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Silonga water piping and Kiosk	Increase the No of HHs accessing piped water		Length of distribution done	complete		549,950.00	CG
Division boxes for perkera extension			Division boxes constructed	complete		295,955.00	CG
Poi water project	Increase the No of HHs accessing piped water		Length of distribution done	complete		3,029,073.00	CG
Sirata Borehole	Increase the No of HHs accessing piped water		Borehole equipped and working	complete		4,379,727.00	CG
Marigut water Tank			Tank complete	complete		2,078,105.00	CG
Naikoi water Tank			Tank complete	complete		963,586.00	CG
Kamulot Borehole			Borehole drilled and capped	Complete dry		2,244,600.00	CG
Kamweton water pan			Pan constructed	complete		540,156.00	CG
Morop	Increase the No of HHs accessing piped water		Length of distribution done	complete		1,176,640.00	CG
Kitumbo/ BECK IPYO	Increase the No of HHs accessing piped water		Intake complete	complete		984,040.00	CG
Kureswo Water Intake	Increase the No of HHs accessing piped water		Length of distribution done	complete		1,997,805.00	CG
Kabasis Water Project	Increase the No of HHs accessing piped water		Length of distribution done	Ongoing		2,989,000.00	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Kabarak Water Project water Project	Increase the No of HHs accessing piped water		Length of distribution done	Complete		1,499,468.00	CG
Kapropita water Project	Increase the No of HHs accessing piped water		Length of distribution done	complete		992,700.00	CG
kisok water project pipes	Increase the No of HHs accessing piped water		Length of distribution done	complete		499,110.00	CG
Kapkoroit-Kaberege	Increase the No of HHs accessing piped water		Length of distribution done	complete		495,970.00	CG
Kapttuchor-Kapkut	Increase the No of HHs accessing piped water		Length of distribution done	complete		1,142,050.00	CG
Kitunduny borehole repair			Borehole repaired and functioning	complete		892,500.00	CG
Chemngirion Water Pan			Pan constructed	Complete. Fencing		3,544,430.00	CG
Installation of Ngoron borehole solar panel			Solar system installed and functioning	complete		985,330.00	CG
Construction of Lokis pan Dam			Pan constructed	complete		3,479,200.00	CG
Tulwomoi Borehole W/P			Borehole tested	Complete. Dry		175,000.00	CG
Majimazuri Community Water	Increase the No of HHs accessing piped water		Length of distribution done	Complete. Challenge of flow		2,611,600.00	CG
Construction of Kaplesir Water Tank			Tank complete	complete		1,499,150.00	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Chemelil W/P	Increase the No of HHs accessing piped water		Length of distribution done	complete		988,100.00	CG
Tekelte Water Project			Length of distribution done	complete		1,300,000.40	CG
Nakurtakwei/awee pipeline	Increase the No of HHs accessing piped water		Length of distribution done	complete		487,500.00	CG
Awee / Naitili Water Tank	Increase the No of HHs accessing piped water		Tank complete	complete		981,880.00	CG
Lebolos Centre Piping	Increase the No of HHs accessing piped water		Length of distribution done	complete		879,945.00	CG
Narosura water Project	Increase the No of HHs accessing piped water		Length of distribution done	Complete		675,850.00	CG
Kaptana Water Project	Increase the No of HHs accessing piped water		Length of distribution done	Complete		4,589,650.00	CG
Chepterwo /Kapkendai Water Project			Pan constructed	Complete. Rescaled		3,410,400.00	CG
Kokorwonin Water Project	Increase the No of HHs accessing piped water		Length of distribution done	Complete		1,091,670.00	CG
Lelen water project			Borehole tested	Test pumping complete		352,000.00	CG
Kipnyogony pipeline extension	Increase the No of HHs accessing		Length of distribution done	Complete		1,377,700.00	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	g piped water						
Drilling and Equipping of Kabuswo borehole			Borehole drilled and capped	complete		1,923,300.00	CG
Drilling of Kapkein borehole			Length of distribution done	Complete. Testing		2,568,489.30	CG
Matebei borehole water solar Installation			Solar system installed and functioning	Complete		2,566,400.00	CG
Dam Construction Ngenyboteweret			Pan constructed	Complete		911,000.00	CG
Dam Construction Kipsokoskokwe			Pan constructed	Complete		911,500	CG
Dam Construction Kipngorom			Pan constructed	Complete		892,900	CG
Kabartonjo Town Water Supply	Increase the No of HHs accessing piped water		Length of distribution done	Complete		1,273,925	CG
Rehabilitation of Marigat water Supply	Increase the No of HHs accessing piped water		Length of distribution done	Ongoing. Remaining pipe laying		10,000,371.50	CG
Operation and maintenance for existing water Supplies			No of water supplies repaired	Ongoing. See annex for projects		16,448,916	CG
Sosurwo water project	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		4,978,350	CG
Endao-kampi samaki pipeline rehabilitation	Increase the No of HHs accessing piped water		Length of distribution done	testing		2,985,000	CG
Chemintany Water pan			Pan constructed	Ongoing. Fencing		3,485,100	CG
Gorgor Water pan			Pan constructed	Ongoing. fencing		2,997,100	CG
Loboi- Lorwai Irrigation Scheme			Length of conveyance done	Ongoing		2,985,822	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Salabani Irrigation scheme			Length of conveyance done	Ongoing		2,492,004.25	CG
Mukuyuni Irrigation Scheme			Length of conveyance done	ongoing		2,795,725	CG
Sematia Water pan				Mobilization		3,300,000	CG
Rosaga Irrigation Scheme			Length of conveyance done	Rescheduled		1,700,000	CG
Rehabilitation of Water sources and piping of Kaporo to Kasaka Dispensary	Increase the No of HHs accessing piped water		Length of distribution done	Rescaled		2,469,660	CG
Kimorok borehole			Borehole drilled and capped	Mobilization		2,153,800	CG
Tirngongowin water project			Borehole equipped and working	Re-scheduled		4,006,065	CG
Tangulbei Centre Water Piping	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		2,091,351	CG
Sabor/Mangar water intake Weir			Intake complete and rising main	Ongoing. High river flow		4,015,805	CG
Kaptich borehole			Borehole drilled and capped	Mobilization		1,848,400	CG
Eldebe/Lamalok borehole water project			Borehole drilled and capped	Mobilization		1,888,300	CG
Ol-arabel water project			Length of distribution done	ongoing. security		3,600,900	CG
Londorok Irrigation Scheme			Length of conveyance done	mobilization		1,522,757.50	CG
Ketiborok pipes water	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		1,158,220	CG
Remerwo water project	Increase the No of HHs accessing		Length of distribution done	Rescheduled		985,000	CG



Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	g piped water						
Kolongotwonin water project	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		983,610	CG
Lelian water Tank			Tank complete	ongoing		862,518	CG
Kibanger de-silting/piping	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		1,068,490	CG
Kalel water Tank			Tank complete	ongoing. Awaiting painting		935,000	CG
Nyoker piping and extension	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		918,100	CG
Rochombo piping and extension	Increase the No of HHs accessing piped water		Length of distribution done	Rescheduled		881,000	CG
Kapturo water pan			Pan constructed	Rescaled/Varied		3,090,000	CG
Kapkules borehole			Borehole drilled and capped	Test pumping		1,963,850	CG
Kapsebeiwa borehole			Borehole drilled and capped	Test pumping		2,260,600	CG
Kipsaraman-Konyoin Water piping	Increase the No of HHs accessing piped water		Length of distribution done	Rescheduled		1,020,460	CG
Kosile Water Pan Distilling Dam			Pan desilted	Rescheduled		1,000,000	CG
Temo water project	Increase the No of HHs accessing piped water		Length of distribution done	Ongoing. Awaiting pipe deliveries		2,745,571.52	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Water piping for Kabarnet soi	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		3,225,670	CG
Kiptangul aryan borehole			Borehole drilled and capped	Mobilization		2,037,900	CG
Kabargoen Borehole , Piping and Tank for Kiboino Community	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		4,594,700	CG
Kaptallam and Manachi	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		1,997,250	CG
Ngetmoi	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		1,782,813	CG
Kipsolian Water	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		1,065,010	CG
Kapseba Tank				ongoing		985,000	CG
Sangarau	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		683,785	CG
Kaisuro primary school water Tank			Tank complete	ongoing		515,295	CG
Kipkichur Intake			intake complete	ongoing		999,690	CG
Moswo Water Intake			intake complete	Mobilization		468,975	CG
Kipsaa Intake			Length of distribution done	Mobilization		591,250	CG
Kapkong water Project			Length of distribution done	Mobilization		1,714,452	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Kiboi-Kapkowie Water Project	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		559,060	CG
Kimagok - Bokorin	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		1,584,990	CG
Toplen water Pan			Pan complete	security		2,605,250	CG
Installation of solar panel/pump at Akwitchatis			Solar system installed and functioning	Ongoing. security		2,149,193	CG
Cheptunoyo Water piping	Increase the No of HHs accessing piped water		Length of distribution done	security		2,165,680	CG
Lowiot Chemukutani			Pan complete	security		3,177,050	CG
Kokore-Chemoril Main Borehole			Length of distribution done	security		2,063,660	CG
Tuwo -chepoltum water pan			Pan complete	security		3,447,100.00	CG
Kasiokoni Dam			Pan complete	security		3,244,250	CG
Supply of SDA water to Markelei	Increase the No of HHs accessing piped water		Length of distribution done	Ongoing. security		1,233,920	CG
Motuput borehole equipping			Borehole equipped and working	Ongoing. security		4,899,650	CG
Ptuken Borehole			Borehole drilled and capped	Test pumping		1,698,700	CG
Kamusuk borehole	Increase the No of HHs accessing piped water		Length of distribution done	Rescheduled. Security		1,070,950	CG
Mokongwo Borehole			Length of distribution done	Mobilization		1,598,820	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Siria Pan Dam			Pan complete	Ongoing. security		3,591,980	CG
Lerahi Piping	Increase the No of HHs accessing piped water		Length of distribution done	Ongoing. Security		1,499,670	CG
Lomerimeri Dam			Pan complete	ongoing. security		3,498,400	CG
Chemeyes Water Pan			Pan complete	Rescheduled		3,765,650	CG
Cheptapessia Pan Dam			Pan complete	Rescheduled		2,988,125	CG
Pkaghit Pan Dam			Pan complete	Fencing		2,999,900	CG
Mwal Pan Dam			Pan complete	ongoing		3,315,350	CG
Tuwit Pandam			Pan complete	Mobilization		2,966,500	CG
Mumberes Water Project- Katarakwa, Kaprorwa and Lelmo	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		4,831,923	CG
Aldama /Igure W/P	Increase the No of HHs accessing piped water		Length of distribution done	Awarded		4,985,255	CG
Kapkitet W/P	Increase the No of HHs accessing piped water		Length of distribution done	Rescheduled		1,494,400	CG
Tekelte/Kimuriot Water Project	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		2,050,600	CG
Kokwamoi - Lokoibe Intake springs Water Project	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		496,700	CG
Kokwamoi Water Project	Increase the No of HHs accessing		Length of distribution done	ongoing		1,975,200	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	g piped water						
Kapyemit Water Tank Repair				Mobilization		427,222	CG
Kibias - Tolmo	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		667,898	CG
Kabiyet Benonim Water Project	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		4,996,540	CG
Tuigon Water Project	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		4,979,250	CG
chepkoiyo water project	Increase the No of HHs accessing piped water		Length of distribution done	ongoing		509,910	CG
Tumon Water Project	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		499,550	CG
Kikosi intake			Length of distribution done	Mobilization		315,400	CG
Mwachon Water Supply			Borehole drilled and capped	Mobilization		2,287,200	CG
Nerkwo Water Project	Increase the No of HHs accessing piped water		Intake and equipping done	ongoing		2,765,855	CG
Timboroa-suguton pipeline	Increase the No of HHs accessing piped water		Length of distribution done	Awaiting testing		1,498,657.30	CG
Koiterem pipeline	Increase the No of HHs		Length of distribution done	Mobilization		397,330	CG

Project Name	Objective	Output	Performance indicators	Status (Based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	accessing piped water						
kimose borehole equipping	Increase the No of HHs accessing piped water		Borehole equipped and working	ongoing		1,602,060	CG
Radat Water supply	Increase the No of HHs accessing piped water		Pump delivered and installed	ongoing		985,600	CG
Embogong Water Supply	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		518,100	CG
Kapngemui pipeline, Sosion and Kewapsit	Increase the No of HHs accessing piped water		Length of distribution done	Mobilization		1,600,000	CG
Lengnane, Turkweitemen, Chepng'anian			Pan complete	Mobilization		1,800,000	CG
Kinyach/Kimalel water pan			Pan complete	ongoing		3,581,230	CG
Construction of Pan dams at Sesiane			Pan complete	Mobilization		500,000	CG
Equipping of Lapkeyet borehole			Borehole equipped and working	ongoing. Challenge of hot water		3,050,393	CG
Equipping of Noiwet borehole			Borehole equipped and working	ongoing		3,589,090	CG
Kipketum Intake weir			No of pipes delivered	complete. rescaled		3,037,400	CG
Kiptoim borehole drilling and Equipping			Borehole drilled and capped	Mobilization		2,640,067	CG
Dam Construction Kapnaburuki			Pan desilted	Tender stage		2,564,285.56	CG
Lomoie Water project			Intake and pipeline complet	Awarded		3,039,600	CG
Kresia Borehole			Borehole drilled and capped	Security		2,286,700	CG

## Department of Education, Sports, Culture and Social Services

**Table 15: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kimalel cultural centre	Promote and appreciate the county cultural diversity.	Traditional huts and roasting areas	Eleven structures completed	Completed	7178387.40	7178387.40	County
Kabarnet Community library	Enhance and reading and working culture	Library and gazibo	Two	Completed	1.9m	1.9m	County
Construction of E/Ravine Eco Toilet	Income Generation and improve environmental hygiene	Completed eco-toilet	One	Completed	5,538,170.6	5,538,170.6	County
Kimalel cultural centre	Promote and appreciate the county cultural diversity.	Traditional huts and roasting areas	Eleven structures completed	Completed	7178387.40	7178387.40	County
Kabarnet Community library	Enhance and reading and working culture	Library and gazibo	Two	Completed	1.9m	1.9m	County
Youth and women fund	County wide	Provide economic empowerment to youth and women	No of groups given loans	220 youth and women groups given loans	funded	6m	10m
Distribution of Sports equipment county wide	County wide	Empower sportsmen & women at grass root level	Games kits and sports equipment	Balls, nets and uniforms distributed	Distributed	6.2m	6.2m
Supports to sports activities	County wide	Nurture talent	Activities	Four key discipline supported (volleyball, soccer, athletics and Para volleyball)	Funded	2m	2m
Support to cultural activities	County wide	Promote talent and cultural development	Activities	Five activities(music festivals, talent search and exhibition)	Funded	2m	2m
Traditional artefacts	Kimalel – marigat	Safe & secure traditional artefacts for posterity & future reference	Artefacts	Traditional artefacts from six ethnic communities, Tugen, Ilchamus,	Funded	1.4m	1.4m

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
				Agikuyu, Nubians and Pokots			
Project Name/ Location	Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)
Youth and women fund	County wide	Provide economic empowerment to youth and women	No of groups given loans	220 youth and women groups given loans	funded	6m	10m