

REPUBLIC OF KENYA



GOVERNMENT OF BARINGO COUNTY

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ADP

ANNUAL DEVELOPMENT PLAN FOR FINANCIAL YEAR 2019-2020

AUGUST, 2018

THEME: Fastrack and operationalize projects for socio-economic development and service delivery

ADDP

COUNTY VISION AND MISSION

Vision:

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

Mission:

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

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ADDP

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CDSP	County Deelopment Spatial Plan
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
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
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, Tourism and Wildlife Conservation; Agriculture, Livestock development and Fisheries; Industry, Commerce, Enterprise and Cooperative Development; Education, Sports and Culture Youth Affairs,; Health Services; Water and Irrigation; Lands, Housing and Urban Development; Devolution, Public Service management and Administration, social services and ICT; Finance and Economic Planning; Transport, Public Works and Infrastructure.

Foreword

The 2019/2020 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 2019/2020.

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 2018/19 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 ie Vision 2030, SDGs and the Baringo County Integrated Development Plan (2018–2022), the Third Medium Term Plan (2018 – 2022) and Vision 2030, the approved County Programme Based Budget (PBB) 2018/2019. 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 Serگون

C.E. Member Treasury and Economic Planning

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I also appreciate the efforts of the multisector technical team that worked to prepare this ADP. The team comprised of Jacob Kendagor; Abdushakur Khatib; Charles Cherogony; Solomon Kimuna; Alvin Lopakale; Michael Ngetich; Evans Lokabel; David Rerimoi and Kiprono Kosgei.

I am indeed grateful also to the members of the Sector Working Groups with representatives from all the departments and the County Intergated Development Plan (2018-22) Technical Working Team members and the secretariat who worked tirelessly to provide inputs to the process.

Ms Jane Barus

Chief Officer – Finance and Economic Planning

Executive Summary

This Annual Development Plan (ADP) for the Financial Year (FY) 2019/2020 was prepared with a view of implementing the second-generation County Integrated Development Plan (CIDP) for the year 2018-22. It considered the challenges experienced and the lessons learnt in the implementation of the previous plans including the 2013-2017 CIDP and 2017/18 ADP which included ambitious plans even though there were experiences of weak linkage between policy planning and budgeting.

The key priorities for the County Government as outlined in this ADP will lay focus on economic empowerment for sustainable livelihoods and will be anchored on: water development; infrastructural development; value addition; youth development, and completion of ongoing programmes and projects.

This Plan adopted a sectoral approach and is anchored on Vision 2030 and other international commitments and proposes specific strategic interventions to address the challenges. The identification of these issues happened through consultative forums. This participatory process also incorporated the inputs of the technical officers and the H.E the Governor's manifesto.

The First chapter outlines the overview of the county and objectives of this Plan with the main one being completion of ongoing projects and sustainable development. Demographics and key statistics are outlined in this chapter.

The Second Chapter outlines Cross cutting issues to be mainstreamed in implementation are also elaborated and include the following: Youth & Disability Mainstreaming, Climate Change Mainstreaming and Social Protection & Disaster Management among others.

The Third chapter presents a review of the implementation of the previous ADP (2016/2017) whose performance was mixed. While some programmes and projects surpassed the targets, others missed.

The Fourth chapter identifies key interventions to be implemented in FY 2019/2020 which are built on three pillars namely: Economic pillar; Social pillar and Political pillar. The Economic

Economic Pillar constitutes of Agriculture, Livestock and Fisheries, Trade, Tourism, Industry and Cooperatives, Lands, mining and physical planning, Rural and Urban Development, Energy, Infrastructure and ICT and General Economic Commercial Affairs sectors. The main interventions in the Pillar include: Dairy and Meat development; Crop value chain development; Strengthening cooperatives; Establishing incubation centres; Tourism development; Planning of market and towns; Land titling; Transport and urban infrastructure development; and Housing development.

The Social Pillar constitutes of Health, Education, Social Protection, culture and recreation, Water, irrigation and Environment sectors. The following key interventions are addressed in the pillar; increasing water harvesting, water resource management, establishment of sewerage system, adoption of climate change adaptation and resilience building, staffing, enhancing capacity of education institutions and increasing access to education, equipping health facilities, ensuring affordable quality health care for all and enhancing support to vulnerable groups.

The Political Pillar has strategic interventions on entrenching governance and service delivery mechanisms including participation and civic education development. The sector will also develop County Government human resource and county legislation.

Chapter Five outlines the County monitoring and evaluation framework whose role is to ensure that actual implementation will be in line with policies and plans. Measurable indicators have been identified to facilitate tracking implementation of this Plan.

ADP

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 1 st 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

County General Information

Introduction

This chapter gives background information on the socio-economic and infrastructural information that have a bearing on the development of the county. The chapter provides 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.

County Overview

Baringo is one of the 47 counties in Kenya. Baringo County is situated in the Rift Valley Region located between longitudes 35 30' and 36 30' East and between latitudes 0 10' South and 1 40' and shares borders with 8 counties namely, West Pokot to the North West, Turkana to the North, Samburu to the North East, Laikipia to the East, Nakuru to the South, Kericho and Uasin-Gishu Counties to the South West, and Elgeyo-Marakwet to the West. The County is divided into 6 Sub-Counties, namely Baringo South, Mogotio, Eldama Ravine, Baringo Central, Baringo North and Tiaty. It has 30 Electoral Wards as tabulated below.

The County Government Act established the Village Administrative Units as the lowest administrative units in the Counties but are yet to be created in Baringo County.

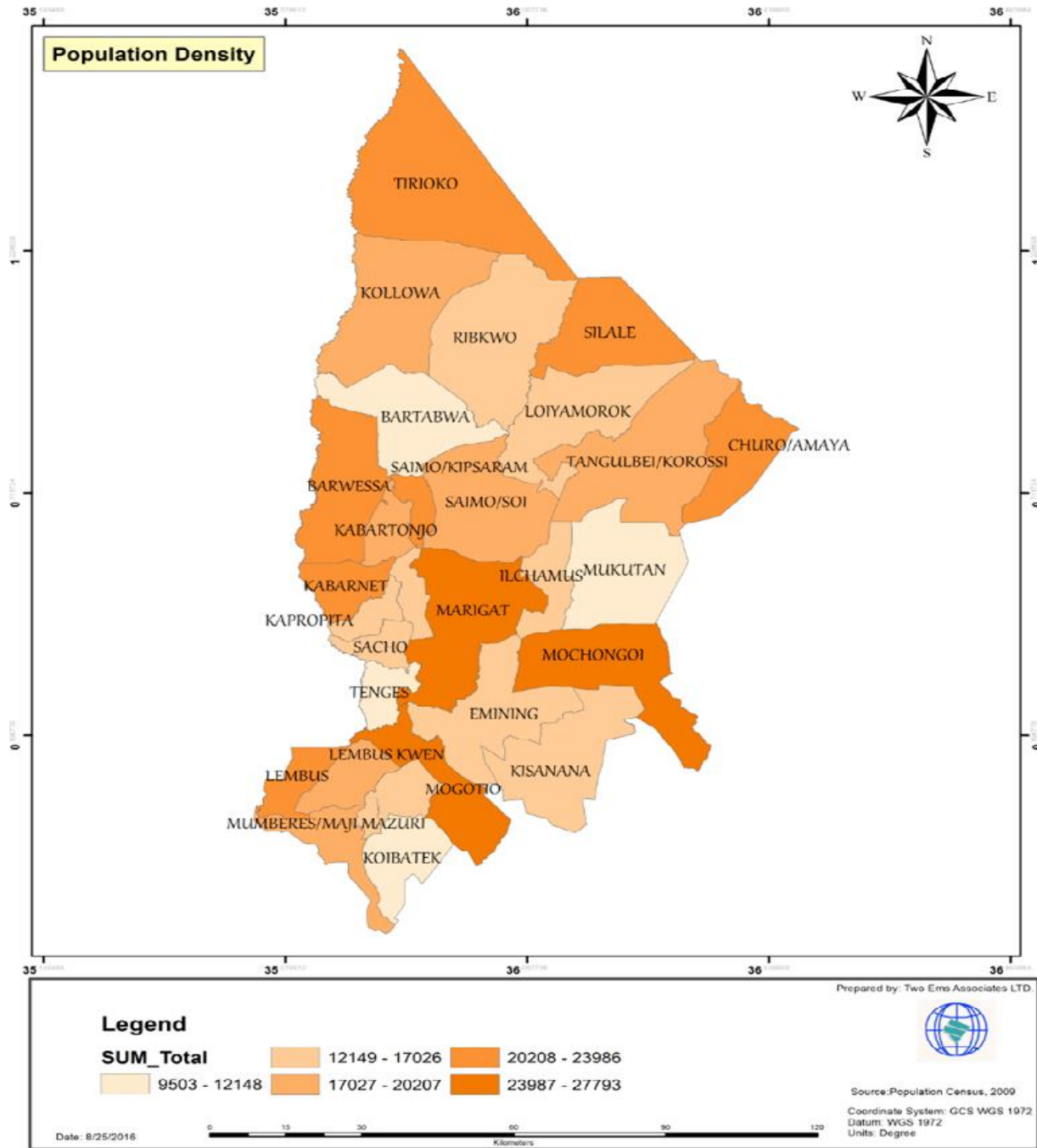
The County occupies an area of 11,015 square kilometers of which 165 sq km is covered by surface water- Lake Baringo, Lake Bogoria and Lake Kamnarok; had a population of 555,561 people in 2009 and projected to be 723,411, 754,014, and 853,515 in 2017, 2018 and 2022 respectively. The main ethnic communities inhabiting Baringo County are the Tugen, Pokot and Ilchamus with minority groups such as the Endorois, Nubians, Ogiek, Kikuyu and Turkana.

Table 1: Area and Electoral Units in Baringo County

Sub-County	Area KM sq	Electoral Wards
Baringo South	1,678.0	4
Mogotio	1,314.6	3
Eldama Ravine	1,002.5	6
Baringo Central	799.9	5
Baringo North	1,703.5	5
Tiaty	4,516.8	7
Total	11,015.0	30

Source: KNBS, Baringo 2013.

Figure 1: Map of County wards and Density Range



Source: Prepared by Two Ems Associates, 2016

Table 2: Electoral wards and Area by Sub-county and Ward

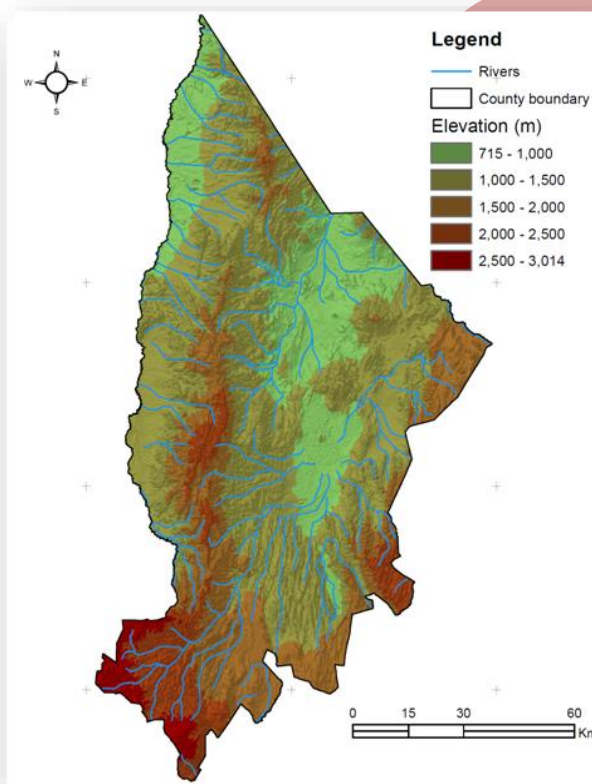
Sub County	Area In Km Sq	Electoral Wards	Area In Km Sq
Baringo North	1703.50	Barweza	475.5
		SaimoKipsaraman	85.60
		SaimoSoi	542
		Kabartonjo	126.70
		Bartabwa	473.50
Tiaty	4540.48	Tirioko	1102.68
		Kolowa	752.55
		Ribkwo	871.49
		Silale	335.36
		Tangulbei	591.25
		Loiyamorock	597.80

Baringo County- Annual Development Plan 2019-2020

		Churoamaya	289.35
Mogotio	1303.87	Mogotio	287.53
		Emining	529.21
		Kisanana	487.13
Baringo south	1985.11	Mukutani	534.90
		Marigat	682.71
		Ilchamus	180.70
		Mochongoi	586.80
Eldama ravine	953.82	Lembus	142.89
		Ravine	33.55
		Lembuskwen	178.01
		Koibatek	254.37
		Lembusperkera	130.20
		Mumberes/majimazuri	214.80
Baringo Central	588.52	Kabarnet	165.68
		Sacho	105.98
		Tenges	123.94
		Kapropita	96.35
		Ewalechapchap	96.57

1.1. Physiographic and Natural Conditions

1.1.1. Topography



One of the prominent features is the Kerio Valley, which is situated on the western part of the county. In the eastern part of the county near Lake Baringo and Bogoria is the Lobo Plain covered mainly by the lathstring salt-impregnated silts and deposits. The Tugen Hills form a conspicuous topographic feature in the county. The trend of the hills is north-south and mainly consists of volcanic rocks. The hills have steep slopes with prominent gullies. On the eastern and western parts of the hills are escarpments. Rivers on the hills flow in very deep gorges.

Figure 1: Elevation and rivers in Baringo (Source: ILRI Data)

1.1.2 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 East Pokot, 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.

1.1.3 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. Koibatek sub-county receives the highest amount of rainfall. The lowland sub-counties of Mogotio, East Pokot and Baringo North receive relatively low amounts. The temperatures range from a minimum of 10°C to a maximum of 35°C in different parts of the county. Average wind speed is 2m/s and the humidity is low. The climate of Baringo varies from humid highlands to arid lowlands while some regions are between these extremes.

1.3. Demographic Features

1.3.1. Population size and composition

According to the population and housing census conducted in 2009, the population of Baringo County was 555,561; it was projected to be 728,720 in 2017. Further projection are as in table 3 below. Preparation for the 2019 National Housing and Population Census is currently underway.

Table 3: Population Projections by Age Cohort

Age	2009			2018			2020		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	46,950	44,569	91,519	63,721	60,490	124,211	67,975	64,527	132,502
5-9	47,011	44,752	91,763	63,804	60,738	124,542	68,063	64,792	132,855
10-14	44,302	41,504	85,806	60,127	56,330	116,457	64,141	60,090	124,231
15 - 19	34,292	30,641	64,933	46,542	41,586	88,128	49,648	44,362	94,011
20 - 24	23,109	24,818	47,927	31,364	33,683	65,047	33,457	35,932	69,389
25 - 29	18,006	20,843	38,849	24,438	28,288	52,726	26,069	30,177	56,246
30 - 34	13,797	15,047	28,844	18,725	20,422	39,147	19,975	21,785	41,761
35 - 39	11,655	12,447	24,102	15,818	16,893	32,712	16,874	18,021	34,895
40 - 44	8,457	9,106	17,563	11,478	12,359	23,837	12,244	13,184	25,428
45 - 49	7,794	8,182	15,976	10,578	11,105	21,683	11,284	11,846	23,130
50 - 54	6,225	6,024	12,249	8,449	8,176	16,624	9,013	8,722	17,734
55 - 59	4,829	4,510	9,339	6,554	6,121	12,675	6,991	6,530	13,521
60 - 64	4,257	3,996	8,253	5,778	5,423	11,201	6,163	5,785	11,949
65 - 69	2,508	2,656	5,164	3,404	3,605	7,009	3,631	3,845	7,476
70 - 74	2,145	2,498	4,643	2,911	3,390	6,302	3,106	3,617	6,722
75 - 79	1,393	1,613	3,006	1,891	2,189	4,080	2,017	2,335	4,352
80+	2,351	3,274	5,625	3,191	4,444	7,634	3,404	4,740	8,144
Total	279,081	276,480	555,561	378,772	375,242	754,014	404,056	400,290	804,346

Source: KNBS 2009 KNPFC Projected figures.

The County of Baringo is majorly rural with 89 per cent of its citizens inhabiting in rural areas and another 11 per cent by average living in the key urban centres, however, a dozen of other centres in the sub-counties are now inhabited by a sizeable population.

Table 4: Urban and Rural projected populations, 2018

Sub-County	Rural				Urban			
	Males	Females	Total	%	Males	Females	Total	%
Baringo Central	36747	38171	74918	68	16711	18957	35668	32
Koibatek	53921	53372	107293	75	17527	18058	35585	25
East Pokot	94854	85912	180766	100	0	0	0	0
Baringo North	62741	64550	127292	100	0	0	0	0
Mogotio	38727	38799	77526	94	2544	2664	5208	6
Marigat	50352	50034	100386	91	4648	4725	9374	9
Total	337342	330838	668180	89	41430	44404	85834	11

Source: 2009 KNPFC, projected, Kenya National Bureau of Statistics KNBS

1.3.2. Population Projection for Special Age Groups

The special age groups are categorized as follows: -

Pre-school going age-under 5: The total population in this age brackets is projected to grow from 144,790 in 2017 to 149,816 in 2018 and rise to 154,889 in 2019.

Primary school going age (6-13): The total populations in this age brackets is projected to raise to 193,488 in 2018 from 186,997 in 2017 and further raise to 200,040 in 2019. this population puts pressure on existing primary schools and thus there is need for county and national government to collaborate in increasing the number of primary schools and teachers to balance the pupil-teacher ratio.

Secondary school going age (14-17): The total populations is expected to raise from 76,744 in 2017 to 79,408 in 2018 and further increase to 82,097 in 2019. the national and county governments need to plan for more secondary schools to manage enrolments and teachers.

Youth Population (15-35): The population of this age bracket is expected to raise from 247,433 in 2017 to 256,022 in 2018 and further increase to 264,691 in 2019. this is the skill acquiring age bracket thus there is need to plan for vocational trainings centers to cater for this increasing population

Female reproductive age (15-49): The population of this age group is expected to raise from 158,824 in 2017 to 164,337 in 2018 further raise to 169,901 in 2019. this implies that there is need to increase resources towards improving maternal and child health care and nutritional standards. There is also need to intensify reproductive health and family planning education in order to curb the population growth rates.

Labor force (15-64): The county labour force was 351,577 in 2017 and expected to raise to 363,780 in 2018 and further raise to 376,098 in 2019. this implies that there is need to create more opportunities for employment.

The Aged population (65 and above): The population of this age bracket was 24,185 in 2017, 25,025 in 2018 and expected to raise to 25,872 in 2019. this implies that more resources is needed to cater for the aged people in terms of health provision and pensions for those employed.

1.3.3. Population of persons with disabilities

The number of persons living with disabilities in Baringo is calculated to be 3.1% of the population translating to 17,121 persons (2009-Kenya Population and Housing Census analytical report on persons with disability-Baringo County). The numbers are categorized by type of disability and gender. These numbers are projected to be around 26,300 persons by 2022 in relation to the increase in the county population. More surveys need to be done to ascertain the exactly number, specific age categories and disability types in the County.

1.3.4. Demographic Dividend Potential

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. It results to accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour

force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Baringo County has the potential to achieve a demographic dividend by 2044 if the right investment in health, education, economic and governance are put in place in this plan and implemented over the coming years.

1.4. Human Development Approach

1.4.1 Human Development Indicators

The Human Development Index (HDI) is a composite statistic of life expectancy, education, and income per capita indicators, which are used to rank countries. 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. The HDI of the county is 0.5108275 which is slightly lower than the national's HDI of 0.520

The human poverty index is 30.6 per cent compared to the national level of 29 per cent.

1.4.2. 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

1.4.3. Poverty levels

Poverty level is a multidimensional measure of deprivation/need. As there is a definite link between marginalization and deprivation, a consideration of multiple basic needs gives an indication on marginalization. Poverty is characterized by the inability of households to meet basic needs and enjoy fundamental rights and by limited access to opportunities to fully participate in the economy. It is measured by the ability to feed oneself, to access quality housing, to attain quality health and to educate children. Poverty is also reflected through inadequate access to infrastructure and social services. Baringo County is among the marginalized counties in Kenya with a poverty incidence of 52.2% against 45.2% nationally and a contribution of 1.7% to the National poverty.

Poverty Index per Sub-County

Table 5: Poverty Index per Sub-County

Constituency	Total Population	Headcount Index: Percent of Individuals below Poverty Line	Poverty Gap as Percent of Poverty Line	Severity of Poverty as Percent of Poverty Line	Contribution to National Poverty (%)	Sub-County Ranking by Contribution to National Poverty
Tiatiy	131,984	72.9	16	4.4	0.566	30
Baringo North	93,213	59.5	14.4	4.5	0.326	136
Baringo Central	78,503	47	10.4	3.2	0.217	224
Baringo South	80,214	51.7	11.5	3.5	0.244	206
Mogotio	60,096	43.7	8.5	2.3	0.154	274
Eldama Ravine	104,097	29	5	1.3	0.178	255

Source: KNBS 2014

1.5. Infrastructure Development

1.5.1. Roads

A modern and well-maintained physical infrastructure is a key catalyst to economic growth and poverty reduction. The county does not have a good road network. It has a total 5,943.92km of road with Class B, D, E, G, R and U having 66.4km, 339.22km, 1810km, 46.85km, 1,538.08km,

and 2043.37km respectively. The roads are mainly earth and mixed type. These roads are usually impassable during the rainy season. This impedes livestock marketing business commuting, 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.

Baringo County is endowed with many wide spread tourist attraction sites across the County with accessibility challenges counting to 21 mapped airstrips and airfields. Most of these airstrips and airfields are undeveloped with only Kabarnet airstrip having a tarmacked runaway. There is need to invest in the improvement of these aviation facilities in the county.

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.

Table 6: Roads Coverage by Type & Distance

Type of Road	KM		
	2013	2014	2017
Earth	995.17	1,639.97	3,125
Murram	2,141.10	2,197.30	2,396.30
Bitumen	339.22	343.22	422.62
Total	3,475.49	4,180.49	5,943.92

Source: Kenya Urban Roads Authority, Kenya Rural Roads Authority, Baringo County, 2018

1.5.2. Information, Communication and Technology

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. Generally, the county has an average mobile coverage of 45 per cent, which is very low.

The County has an operational Huduma Centre located at Kabarnet Town. Comparatively, the County has about 15.1% of its population owning Television sets ranked number 29 out of 47 counties in Kenya against a national average of 28%.

1.5.3. Energy access (Main sources of energy, electricity coverage, solar, biogas, wind, etc.)

Electricity connections in the county are just above 9.6% of the County Population compared to 22.7% average for the Country population. This situation is rapidly changing as the County in collaboration with the National Government invests more resources in power generation, transmission and distribution through its last mile programme. The County is still below the national averages in the renewable improved energy sources.

1.5.4. Housing Types and Materials

Floor material

In Baringo County, 25% of homes are constructed by use of cement material, 73% have earth floors and less than 1% has tile floors. Baringo central has the highest share of cement floors at 46%. Tiaty has the least cement floors 4%. (KNBS and SID, 2013).

Roof material

Corrugated iron sheets are commonly used the county at 58% and grass and Makuti thatched houses 39%. Other roofing materials are mu/dung and concrete each at 1%. Eldama Ravine Sub

County has most of the houses with corrugated roofs while Tiaty has the highest number of homes with Makuti/grass roofs at 92%. (KNBS and SID, 2013)

Wall material

The most common material used in the county is mud/wood at 57%, wood only at 26%, grass/thatched walls at 2% while 1% made of tin and other materials. (Source: KNBS and SID, 2013).

Informal Settlements

Informal settlements in urban areas are settlements that have no legal ownership of land they occupy and the buildings do not comply with planning and building standards.

Informal settlements in Baringo County include Bondeni in Eldama Ravine, Bondeni and Kaptimbor in Kabarnet, Kivumbini and Kampi Turkana in Marigat and Katorong’ot in Mogotio sub counties.

There is need for the county government to coordinate all slum upgrading projects in the county. The county government should facilitate the regularization of slums and informal settlements, towards providing sustainable housing solutions.

1.6 Land and Land Use

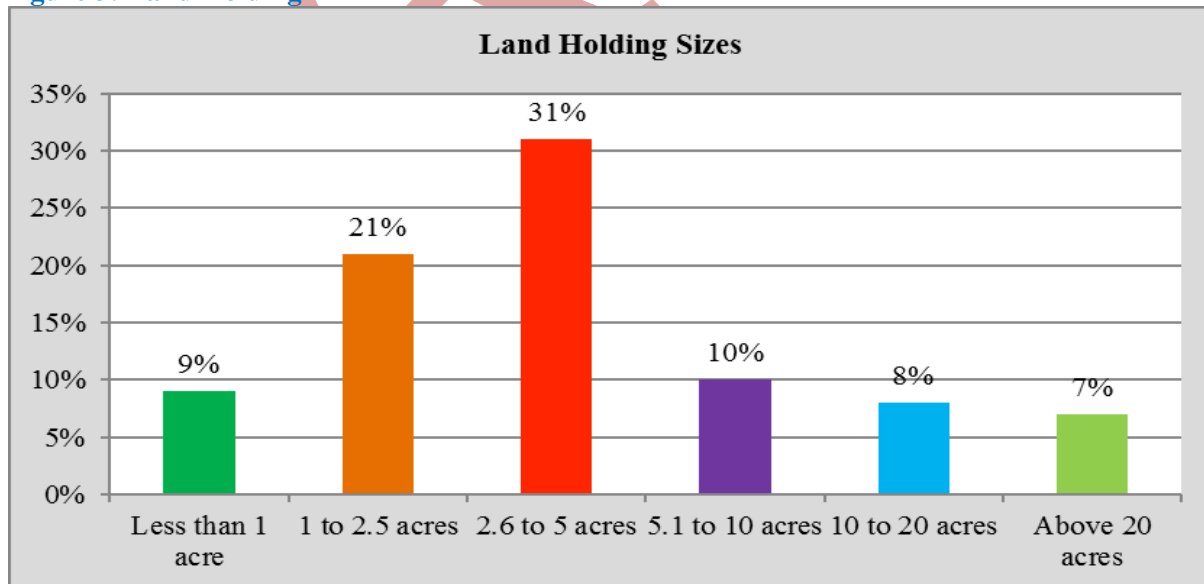
Land, sometimes referred to as dry land, is the solid surface of the earth that is not permanently covered by water. Most human activities occur on land which support agriculture, vast habitats and natural resources.

Baringo County with a total land area of 11,015 square kilometres, has total arable land of 4,435, total non-arable land of 5,700 and total urban area land of 715 square kilometres of Land. The Draft Baringo Land Policy aims at increasing public land by obligating a surrender of 10% of land for public use whenever any subdivision of group ranches into individual parcels is being done, or 4% of land where land over 2.5 acres is being subdivided into smaller units.

1.6.1. Mean holding size

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, Baringo North and Baringo south Sub-Counties.

Figure 3: Land Holding



Source: Field Survey, 2016, County Spatial Plan

1.6.2. Percentage of land with title deeds

In Baringo County, three main types of land tenure exist: Leasehold, freehold, communal land. Most land in Baringo County is under trust and is owned by the community. The main land ownership documentation includes title deeds (47%) and letters of allotment (23%) and the remaining (30%) held Occupation Licenses, Letter of offer, Certificate of Ownership, Scheme Cards and Certificate of lease as ownership documentation.

About 45 per cent of land is demarcated and owners issued with title deeds with Eldama Ravine, Mogotio and Baringo Central sub counties have the higher numbers of title deeds issuance compared to Baringo North, Marigat and Tiaty sub counties.

Urban Hierarchy

Urban hierarchy is the ranking of centres based on population size, growth and service function. It portrays the interplay between the growth functions and service functions. Based on the definition and guidelines of human settlement strategy of 1978, there are five categories of human settlements.

- Growth centres: - These are poles that aim at inducing growth functions in strategically selected large centers. They are potential centres for urban and industrial growth.
- Urban/ Service Centres: Form the highest category of a planned centre; they have the capacity to serve a rural hinterland and function as reception centres for immigrants, seeking employment and social amenities.
- Rural Centre:-Intended to serve a population of about 40,000 people, and has a residential population of between 2,000-10,000 people.
- Market Centre: - Approximately serves a rural population of 15,000 and a residential population of less than 2,000 people
- Local Centre: - Is at the lowest level of service centre designated to serve the local needs of people within walking distance. It should serve a population of 5,000 people from the hinterland.

1.6.3. Type and size of land

Table 7: Land Potential by Sub-County and area, 2014

Sub County	High Potential	Medium Potential	Low Potential	All Land	Other	Total in km square
Baringo Central	359.96	359.955	63.992	15.998		799.9
Marigat	167.8	251.7	755.1	503.4		1678
East Pokot	225.84	451.68	3834.7632	4.5168		4516.8
Baringo North	681.4	851.75	85.175	85.175		1703.5
Mogotio	131.46	657.3	460.11	65.73		1314.6
Koibatek	601.5	200.5	100.25	100.25		1002.5
Total	2167.96	2772.89	5299.39	775.07		11015.3

Source: County Department of Agriculture, 2018

The land uses have been changing in the county over the past two decades, but at a gradual pace. Forest degradation has been insignificant, with 25.12% of the county remaining under forestcover (Kenya Open Data), but the urban land use has rapidly increased in the main towns such as Marigat and Kabarnet.

1.7. Employment

1.7.1. Wage-earners

The County has a population of 5% with no formal education, 14% with primary education and 26% with a secondary level of education or above is working for pay. Work for pay is highest in Nairobi at 49%, which is almost twice the level of work for pay in Baringo for those with a secondary level of education or above.

Table 8: Overall Employment by Education Levels

Education Level	Work for pay (%)	Family Businesses	Family Agricultural Holding	Intern/Volunteer	Retired/Homemaker	Fulltime Student	Incapacitated	No work	Number of Individuals
Secondary	26.4	10.1	21.8	1.2	9.2	22	0.2	9.1	78,885
Primary	13.6	10.4	34.4	0.9	14	17.6	0.4	8.8	117,138
None	4.7	11.6	55.2	0.7	20.2	0.2	1	6.5	67,711
Total	15.1	10.6	35.9	0.9	14.2	14.4	0.5	8.3	263,734

1.7.2. Self-employed

From the County 2009 Kenya Population and Housing Census (KPHC, 2009), 33.3 per cent of the total population in the county are in self employment through modern self employment at 0.5 per cent, informal self employment at 16.5 per cent, self small scale Agriculture at 6.9 per cent and self patrolist at 9.4 per cent; all spread across the county. This percentage is expected to increase during the coming planning period as most of the County population was less than 15 years as at 2009 transiting to the labour force age bracket of 15 – 64 years.

1.7.3. Labour force

According to 2009 KPHC Analytical report, projected population within the age brackets 15 – 64 years which forms the County's labour force forms about 48 per cent of the projected total population during the planning period as indicated below.

1.7.4. Unemployment levels

Unemployment Rate in Kenya decreased to 11 percent in 2016 from 11.29 percent in 2015.

Unemployment Rate in Kenya averaged 10.62 percent from 1991 until 2016, reaching an all time high of 12.18 percent in 2010 with 9.7 per cent in 2009 and a record low of 8.10 percent in 1999. In Baringo County, unemployments stood at 11 per cent in 2009 and increased at the same rate. The percentage of employed labour force in the formal sector in the county is at 15.8% compared to 21.9% in the Country, with the county having a higher percentage of economically inactive population in the labour force at 29.4% compared to 22.9% national percentage.

1.8 Irrigation infrastructure and schemes

1.8.1. Irrigation schemes and potential (small/large scale)

The county has an estimated potential of 65,000 ha of land that can be put under irrigation but only 2236 of this has been utilized. There is need for the county to create more sources of water taking advantage of the County topographical landscape that is very much suitable for rivers upstream water collection to bring more land in the flat lowlands into utilization through gravity water which will in turn increase food production and reduce incidences of malnutrition and create wealth.

1.9 Crop, Livestock, Fish Production and Value addition

1.9.1. Main crops produced

Horticultural crops in the County are: Fruits which include Banana, mango, avocado, oranges, lemons, passion fruits, pawpaw, water melons, guavas, tree tomato, custard apple, apples, plums, pears, and peaches; Nuts and Oils include macadamia nuts and ground nuts; Vegetables grown in the County include cabbage, kales, tomato, carrots, French beans, spinach, garden peas, snow pea, snap peas, potato, eggplant, bell pepper/sweet paper, pumpkin fruit, pumpkin leaves, butter nut, leaf amaranth, African nightshade, spider plant and cowpeas and Medicinal and Aromatic Plants (MAPs) including Bulb onion, Spring onion, Chilies and Aloe.

The Cereal crops grown in the county are: Maize, Wheat, Rice, Sorghum, Finger millet, Pearl millet, Oats, Grain amaranth.

Maize and beans are mainly grown in the highlands while sorghum and finger millet are grown in the lowlands. There is need to put incentives in agriculture like subsidized farm inputs to encourage more people into farming to reduce incidences of food shortage.

Coffee is also grown in some parts Baringo north, Baringo central. Investors have shown interest in this crop and its production is expected to increase by double digits since the county for the last 3 years has been subsidizing coffee seedlings to farmers.

1.9.2. Acreage under food and cash crops

Table 9: Area Cropped, Production and Value for Various Crops, 2015-2017

Crop	Year 2017		
	Area (Ha)	Quantity (Ton)	Value (KShs)
Cereals			
Maize	34,667	555,565	18,518,893,652
Sorghum	530	7,470	33,615,000
Finger Millet	4565	34,625	311,553,053
Legumes			
Beans	17,972	92,826	751,895,266
Cow Pea	487	1425	12,936,311
Green Grams	723	1421	12,867,701
Roots And Tubers			
Irish Potatoes	1798.6	3179.75	13,988,471
Sweet Potatoes	185	2063	4,069,414
Cassava	44	1100	5,445,000
Nuts And Oils			
Groundnuts	637.5	12,750	182,191,033
Macademia Nuts	594.5	583.13	40,819,100
Coffee	1811	5406	74,650,000
Cotton	160	120	3,600,000

Source: Ministry of Agriculture, Baringo County

1.9.3. Main storage facilities

A high percentage of agricultural produce is for subsistence purposes. 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. There are only 7 coffee factories spread across coffee growing zones. The only functioning coffee cooperatives; one in Kituro and another in Kapkawa, Macadamia cooperative in Kabarnet and Maize cooperative in Marigat (seed maize production and rice production). There is an inactive Cotton cooperative.

1.9.4. Agricultural extension, training, research and information services

Extension personnel have the task of bringing scientific knowledge to farm families in the farms and homes. The object of the task is to improve the efficiency of agriculture. County extension services or system assists farm people, through educational procedures, in improving farming methods and techniques, increasing production efficiency and income, bettering their standard of living and lifting social and educational standards.

County Extension Services involves the conscious use of communication of information to help people form sound opinions and make good decisions. Agricultural Extension: Assistance to farmers help them identify and analyze their production problems and become aware of the opportunities for improvement. It is also a professional communication intervention deployed by County institutions i.e ATC to induce change in voluntary behaviors with a presumed public or collective utility.

The essence of agricultural extension is to facilitate interplay and nurture synergies within a total information system involving agricultural research, agricultural education and a vast complex of information-providing businesses.

Agricultural Training Collage at Eldama Ravine provides an opportunity in application of scientific research and new knowledge to agricultural practices through farmer education. The field of 'extension' now encompasses a wider range of communication and learning activities organized for rural people by educators in agriculture, agricultural marketing and value addition.

Agricultural and machinery services agency based in Marigat provides new farming technologies to the farmers and provides subsidized equipment as part of farm input strategy in the sub sector.

Veterinary sub sector has also invested heavily in extension services to improve the animal husbandry in the county and add value and income to the sector. Kenya Agricultural, Livestock Research Organization (KALRO) and Egerton University have set bases in the county to assist in research and development in agricultural sector in order to improve farmer incomes and develop resilience in the arid areas.

1.9.5 Ranching in Baringo County

The group ranches in the Lake Baringo Basin were under adjudication and registration between 1968 and 1982 when the Kenya Livestock Development project phase I and II was functional. This project ended in 1982 when the Group Ranches were still under the process of adjudication and registration. Many of the group ranches that were proposed for adjudication and registration have yet to be fully registered. Those whose adjudication and registration have been completed have not had any ranch development carried out by the members nor have there been any donor to help finance the ranch developments. This situation has led to members of some of the group ranches demanding for subdivision of their ranches into individual holdings as indicated above. The group ranches neighboring urban centers are being encroached by the expanding towns. There is a total 75,383 hectares of land under registered group ranches members totaling to 6,098 members. About 1700 members of the group ranches have been given go ahead to subdivide.

1.9.6 Apiculture/Beekeeping

Beekeeping (apiculture) is practiced in most parts of the County, particularly in the lowlands In addition to contributing directly to household incomes. Bees play an important role in plant pollination. The county produces an estimated 600 tonnes of honey annually valued at KES 120 million. Due to the low investment and variable costs involved, beekeeping is becoming increasingly popular in the county.

In particular, the department of livestock production plans to increase productivity in honey among other commodities. The target is to revive existing honey refineries and construct more. Besides educating farmers on modern beekeeping methods, harvesting and processing

techniques, there are plans to open up more collection centers and demonstration apiaries to be ran by the local communities

Most of the farmers use the log hive and efforts have been intensified by the county government and stakeholders to gradually move the farmers to the use of appropriate (modern hives).

1.10. Oil and Other Mineral Resources

1.10.1. Mineral and Oil potential

A few valuable minerals have been discovered in the county. Opal has been mined at Isanda near Perkerra. Fluorspar deposits have been cited in the basement and volcanic rocks of Tiaty Hills and North Baringo (Kaborion) while carbon dioxide has been extracted from several boreholes in the southern part of the county. In recent times, quarrying has gained prominence in the county, especially in Marigat Ward where building stones, sand and ballast are being exploited. There are also abandoned ruby mines at Sandai location near Lake Bogoria.

The county has a potential of ruby, diatomite, manganese and fluorspar mining though the quantity of deposits is yet to be established. Exploration will need to be carried out so as to establish the quantity of these mineral deposits. Quarrying is generally done for building stones, ballast, sand, laterite (murrum) and other building and construction rock material. The proceeds from the sale of minerals in Baringo County have not been quantified, as the small-scale mining activities are not structured.

Tullow Oil Company has set base at the county, Block 12A, to explore oil and if it is exploited, it will be shared between Baringo and Elgeyo-Marakwet counties. Government-owned Geothermal Development Company has also started drilling geothermal energy at Silale area in Tiaty. Baringo County also has carbon dioxide deposits at Esageri, Mogotio Sub-County.

1.10.2. Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)

The county Department of Environment, Natural Resource, Energy and Mining has been mandated to do head count and Assessment of County Quarries and mineral base. Current extraction activities captured by the county are as in the table below;

Table 10: Mining and Extraction Activities per sub County

Number	Baringo Central	Baringo North	Baringo South	Eldama Ravine	Mogotio	Tiaty
Stones	14	7	5	20	7	8
Ballast	0	3	2	1	0	1
Minerals	0	0	2	0	0	1
Murrum	0	2	1	0	1	1
Sand	2	-	1	-	-	2

Source: County Department of Environment, Mining and Natural Resources, 2018

1.11. Tourism and Wildlife

1.11.1. 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 boasts of high class tourist resort centers, among them Lake Bogoria Spa Resort and Papyrus Inn hotels.

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. Other areas with opportunity for diversification include education tourism and golf tourism. The county governments will, therefore, support incentive schemes to enhance educational tourism and actualization of golfing's.

Some forests in Tugen Hills, Laikipia escarpment and Eldama Ravine have beautiful sceneries that attract regular visitors. Apart from being good catchment areas for birds, wildlife, picnics and eco-tourism, forests encourage soil conservation through terracing, vegetable growing and beekeeping.

Lake Baringo has 13 islands and viewpoints that provide magnificent views of the lake. The largest island being Ol-kokwe, with Samatian being small but with breathtaking views across the bronze waters of Lake Baringo.

Other interesting tourist locations in the lake are Soi Safari Lodge, Lake Baringo Club as well as 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.

1.11.2. Classified/ major hotels (numbers, bed capacity and distribution by sub-county)

Table 11: Hotels, Bed Capacity, Room Capacity by Sub-County, 2013-2014

Sub-County	No. of Hotels		Bed Capacity		Room Capacity	
	2013	2014	2013	2014	2013	2014
Mogotio	0	0	0	0	0	0
Koibatek	2	2	55	90	42	66
Baringo Central	2	2	94	94	47	47
Baringo North	2	2	173	186	89	86
Marigat	4	4	260	232	65	111
East Pokot	0	0	0	0	0	0
Total	10	10		602		310
<i>Source: KNBS, 2015 CSA</i>						

1.11.3. Main wildlife

Baringo County has Lake Bogoria National Game Reserve, which is 107km². 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 and jackals. There are more than two million lesser flamingoes and 350 bird species, especially along the shores of the Lake Bogoria.

Lake Baringo has 450 bird species such as pale and dark phase gabar goshawk, paradise flycatcher, African fish eagles, marabou stocks, shikra and white-faced scops owl, hemphrick's hornbill (along the cliffs), the African darter and occasionally the African skimmer. Apart from birds, visitors have the opportunity to view crocodiles, hippopotamus, the imposing Laikipia escarpment as well as the dramatic Tugen Hills.

Lake Baringo Snake Park has snake species such as the black mamba, puff adder, boom slang and spiting cobra. Other reptiles in the park are monitor lizards, crocodiles, tortoises and harmless stripes bellied sand snakes

1.11.4. Wild life conservation areas (game parks, reserves, conservancies, game ranches)

Baringo County has the following game parks reserves, conservancies and game ranches Protected areas are Lake Bogoria national park, Lake Baringo conservation area, Lake Kamnarok national reserve,

Conservancies include; Ruko in Tiaty, Kaptuya in Tiaty, Ngenyin in Baringo South, Morop/Tarambus in Baringo central, Kimwochoch in Sacho and Kiborit in Eldama ravine among others

The major attractions in these conservation areas include wildlife, birds, geysers and hot springs, flora and fauna, landscape and great view points among others

1.11.5. Total number of tourists (both domestic and foreign) visiting attraction sites annually

Table 12: Visitors by Tourists Attractions Type, 2016-2017

Attractions site by type	Name of site	Unit: Number			
		Residents		Non-Residents	
		2016	2017	2016	2017
Game Reserves	Lake Bogoria	57,805	55269	6716	11292
	Lake Kapnarok	..	..	..	..
Musuems	Kabarnet museum	1428	1491	3	1
Conservation area	Lake Baringo conservation area	16,729	3,458	382	148

Source: KWS, Baringo, 2018

1.12. Industry and Trade

1.12.1 Markets

In an effort to create an enabling environment to promote business growth and investment, the County has so far constructed nine (9) fresh produce markets at Kabel, (Mochongoi); Eminging; Kapkelelwa; Equator/Numbers/; Koloa; Tenges; Kabarnet; Barbachun; Kipsaraman and renovated Eldama Ravine and Mogotio markets. Each of the 11 markets has capacity to host upto 60 traders translating to the creation of 660 enterprises and 990 jobs respectively. It is anticipated that traders operating in these markets are able to optimize profits and enjoy higher incomes. Additionally, the County also constructed two (2) curio shops at Lake Baringo (KampiSamaki) and Emsos in Lake Bogoria, eighteen (18) Honey Stalls and 80 retailer stalls each accommodating upto four traders.

To enhance the benefits derived from the markets, the County provides training to business operators to equip them with entrepreneurial and financial management skills to be able to start, grow and sustain profitable enterprises.

1.12.2 Industrial Parks (Including Jua Kali sheds)

Currently, the County has two operational Jua Kali sheds located in Kabarnet and Eldama Ravine. These sheds accommodate close to forty (40) businesses mainly in carpentry and welding and employs atleast 60 people, directly or indirectly.

Additionally, the county has also initiated construction of BodaBoda sheds at Barwessa, Seguton, Torongo, Sawich, Tugumoi, KampiSamaki, Timboroa and Arama. There are plans to construct more Jua Kali and BodaBoda sheds in other locations to create better working environment for the fast growing informal businesses.

The County does not have an industrial park at the moment, however, there are plans to develop one in a strategic location that can attract local, Regional and international businesses in all

sectors. Completion and operationalization of the industrial park will help create massive employment and wealth for the people of Baringo.

1.12.3 Major Industries

The major regional infrastructure passing through Baringo which include the LAPPSET corridor, the National power grid from Lake Turkana wind power, and the Nakuru- Marigat-Loruk-Kapedo highway positions the county as a strategic location for industrialization and Investment. The county potential for industrialization is yet to be fully exploited, mainly in the following sectors: Honey Refinery, Diatomite mining, Meat processing, Leather processing & manufacturing of leather products e.g. shoes, belts, handbags, Coffee processing, Timber, Dairy processing, and Aloe processing & manufacturing. Existing factories include; Goldox Kenya Limited, an international donkey slaughter house located in Mogotio sub-county; Cummins Power Co-generation Company for renewable energy in Baringo South utilizing Prosopis invasive plant (yet to be operationalized), Salawa cotton Ginnery in Baringo Central (privately owned); a Fruit processing factory in Marigat (formerly owned by KWAL and sold to Marigat Co-operative & Marketing Society and an upcoming Dairy processing plant in Eldama Ravine owned by BAMSCOS, a co-operative umbrella body owned by a group of co-operative societies in Baringo.

1.12.4 Types and number of businesses

The county prides in having a wide range of businesses in various sectors. Most of these businesses are small and medium size and are located in the major towns namely: - Kabarnet, Eldama Ravine, Marigat and Mogotio.

It is anticipated that with improved business environment, some of the businesses will upscale to bigger businesses and will be able to create more employment and wealth for the people of the Baringo.

1.12.5 Micro, Small and Medium Enterprises (MSME)

MSME remains to be one of the largest source of wealth and employment creation in Baringo and in Kenya at large. However, majority of the MSME operators in Baringo are constraint by inadequate capital and knowledge gap that is necessary for business growth and sustainability. To address these challenges, the County government implements various initiatives that are aimed at supporting the traders. These initiatives include accessing MSME loans to traders for business enhancement and providing them with business and financial management training. The training equip the traders with entrepreneurial knowledge and skills that help them to grow and sustain profitable businesses for increased income.

1.13 The Blue Economy (including Fisheries)

1.13.1 Aquaculture

Fish farming in Baringo County is mainly practiced at subsistence level in earthen ponds that were constructed under the Economic Stimulus Programme (ESP) in Mogotio and Koibatek sub-counties. There has since increased the interest in fish farming in other sub-counties such as Marigat, Baringo Central and Baringo North. Aquaculture accounts for about 20% of total fish production in the county (about 42 MT) in 2016. Fish production from aquaculture is expected to increase as a result of the present increase in demand for fish given that fish production from the lakes has been on the decrease. There are over 750 fish ponds in the county each measuring approximately 300 m² putting the total area under aquaculture to about 195,000 m² (214.52 acres). The main fish species cultured in the county includes tilapia and catfish.

1.13.2 Main Fishing Activities, Type of Fish Produced and Landing sites

Fish productions in Baringo mainly occur in Lakes Baringo, Lake 94 and Kapnarok alongside major water dams and individual owned fish ponds across the County.

Fresh water fisheries of Lake Baringo contribute to over 80% of total fish production in Baringo County. Approximately 250 MT were landed in in 2016 and earned the fishermen Ksh 75 million. Lake Baringo has six gazette beaches namely KampiyaSamaki, Ngenyin, Loruk, Komolion, Kiserian and Salabani. There are 200 artisanal fishermen operating in the lake and fish using small wooden canoes. Five fish species are commercially exploited in Lake Baringo namely Tilapia (*Oreochromisniloticusbaringoensis*), African lung fish (*Protopterusetiopicus*) catfish (*Clariasgaripepinus*), barbus species (*Barbusintermedius*) and Labeo. Currently, landings of Lung fish constitute the largest percentage of the total catch landed annually and is a major contributor to revenues earned locally. The Lake has a potential to produce over 600 MT achievable with good management practices.

Dam fisheries

Over 35 community dams were stocked with tilapia and catfish fingerlings in the year 2014. This fishery has not been fully exploited but it has a huge potential of producing fish besides creating employment to the communities living around those dams. Currently organized fishing activities are practiced in very few dams and contribute less than 0.1% of the County annual fish production. Besides producing fish for consumption, the County is promoting sport fishing in Chemususu dam in Eldama Ravine Sub County.

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 *protopteros* (lung fish), tilapia and clarias. Fish farmers obtain their fingerlings from Omega farm in Lake Baringo or Jewlet Farm in 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.

1.14.1. Main Forest types and size of forests (Gazetted and Un-gazetted forests)

According to Kenya Forest Service, there exist 11 number of gazetted forests covering a total area of 73, 709 hectares of land and one non-gazetted forests covering a total of 2, 593 hectares of land across Baringo County.

1.14.2. Main Forest products

The Main wood forest products include include; timber, fuel wood, poles, withies, charcoal,wild fruits among others, while non-wood forest products are grass, quarrying, water,soil,herbs ,honey among others.

1.14.3. Value chain development of forestry products

The following are the Value chain development activities of forestry products ; Poles treatment plants, Charcoal production, Tannins (wattle trees), Electricity generation from biomass, Honey processing, Fruit juice processing plants, Human food and animal fodder processing (prosopisjuliflora) gums and resins production, Fuel energy saving technologies e.g. improved jikos

1.15. Environment and Climate Change

1.15.1 Major degraded areas / hotspots and major contributions to environmental degradation

Land degradation in Baringo County manifests itself as soil erosion, vegetation degradation and sedimentation of open water sources which pose a threat to the livelihood of Baringo County residents. Overgrazing, overstocking, deforestation, uncontrolled charcoal burning and cultivation on steep slopes especially in the highlands in the County degrade the land. Proper measures need to be put in place to mitigate the impact of land degradation. Furthermore, productive land is necessary for crop production and good pasture. Increased human population coupled with climate change puts pressure on land resource. Deforestation and land degradation upstream also results in flooding downstream.

1.15.2 Environmental threats (Loss of biodiversity, drought, floods, Deforestation landslides, Coastal and marine erosion/pollution, Emergence of marine related diseases and epidemics, invasive species etc

The main environmental threats/hazards affecting the county are; Droughts, floods, conflicts (Natural resource based including Wildlife), Land degradation and landslides, human, animal and crop diseases, and plant invasive species such as prosopis.

1.16. Water and Sanitation

1.16.1. Water resources

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 around Lake Baringo and Lake Bogoria, parts of Kerio Valley, Mogotio, western slopes of Ng'elecha (Mochongoi) and the entire Tiaty (Kolloa to Tangelbei). This is caused by the low rainfall received and cyclic droughts. This has hindered development in livestock production and farming activities, as people spend many hours daily looking for water.

Water from Lake Baringo has not been exploited for domestic use and irrigation. The county government shall support efforts to upscale construction of water pans and dams as well as ground water in order to solve water shortage, especially during dry seasons. The county government shall promote partners to drill boreholes to increase accessibility of clean water in the county. The ongoing Chemususu phase two, covering Mogotio, Eldama ravine and parts of Nakuru, is one of the long-term strategies in solving water shortage in the county. Other water development initiatives to be supported by the county government include abstraction of water from rivers, spring protections, harvesting of rain water from roof and other catchments. The county government shall promote and support efforts for upstream water catchment protection. Major rivers like Kerio, Waseges, Emsos, Lobo, Perkerra and Molo together with their tributaries could be tapped for domestic use and irrigation. Other rivers that may be of importance, though seasonal, are Amaya, Nginyang', Mukutani, Arabal and Edao.

1.16.2. Water supply schemes

Water supplies are managed by county through two newly formed companies (Kirandich and Chemususu) and the community. The county has scarce water sources and most of the population relies on water from streams. Phase two of Kirandich Dam in Kabarnet which is ongoing will expand coverage and thus serve higher population. The water distribution system needs to be expanded in all parts of the county.

The county government shall promote, support and encourage implementation of projects geared towards expanding water supply coverage to communities through own or partnership initiatives.

The county government shall mobilise resources internally and externally to finance such initiatives.

1.16.3. Water sources and access

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. Therefore, the county government shall initiate programmes for improvement of water access and also engage with partners to reduce distance to water points to the acceptable standard of 30 minutes' walk. The Bill on Human Rights lists water as one of the human rights. Policy makers should put in measures to increase accessibility.

Water management

Baringo County has two water companies which manage water. Chemususu Water Company manages Eldama Ravine and Mogotio Sub-counties while Kirandich Water Company manages Baringo Central, Baringo North, Baringo South and Tiaty sub-counties

1.16.4. 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. 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.

1.17 Health Access and Nutrition

1.17.1 Health facilities

The health facilities are distributed across the sub counties and enable the populations to access health care in places nearest to where they reside. There is one level 5 facility; Baringo County Referral Hospital located in Kabarnet, 4 level four facilities located in Eldama Ravine, Marigat, Kabartonjo and Chemolingot towns. 26 Level 3 facilities are health centres while the 167 level two facilities are dispensaries. The 29 Level one facilities represents the community units which is the lowest level of health care is carried out mostly by community health volunteers (CHVs).

Health personnel and their distribution per Sub County

The department of health services comprises a wide variety of cadres, each playing their part to contribute to the successful provision of health care. The various cadres enable the health worker to be a specialist in a certain area by virtue of their training.

The pie chart below summarises the distribution of health personnel across the sub counties.

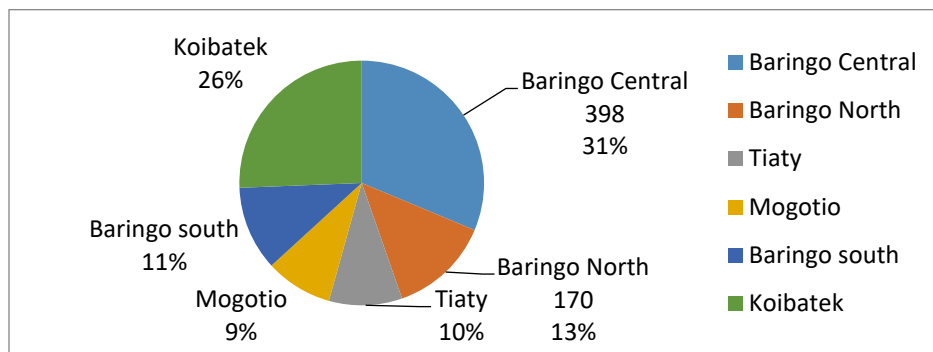


Figure 4: Distribution of Health personnel across counties

1.17.2. Morbidity: Five most common diseases in order of prevalence

The most common diseases facing the people of Baringo are upper respiratory tract infection, malaria, disease of the skin, diarrhoea, pneumonia, arthritis and joint pains. Most of these diseases are preventable and thus there is need to put more emphasis on preventive measures to reduce these ailments. More malaria cases are reported in Tiaty, Baringo North and Baringo central respectively. More cases of pneumonia are reported in Koibatek than any other sub county. The incidences of these diseases in sub counties are tabulated below;

Table 13: Five most common diseases in the County per Sub-County

Sub-County /Condition	Upper Respiratory Tract Infections	Suspected/Confirmed Malaria	Disease of the skin	Diarrhea	Pneumonia	Arthritis, Joint pains etc.	Other injuries
Baringo Central	48269	15157	7930	5940	2687	4128	3905
Baringo North	44639	15587	5618	6372	2590	4245	3790
Koibatek	57288	7172	12923	8482	6133	5213	4519
Marigat	37627	9709	6498	6304	2481	1589	1170
Mogotio	51951	9990	11672	8710	3665	3861	3433
Tiaty	22689	19884	4240	8560	2217	474	943
% Coverage	42	12	8	7	3	3	3

Source: DHIS, 2016

1.17.3 Nutritional status (prevalence of stunting and wasting in children under 5 years: height-for-age, weight-for-height, weight-for-age)

There are high levels of wasting, underweight and stunting in the County especially in Tiaty and this leads to reduced immunity, productivity and survival.

1.17.4 Immunization coverage

The ideal situation is to have all the children under five receive all the required immunizations so that they are immune to vaccine preventable diseases. Increased community awareness on the dangers of missing immunization will encourage mothers to bring their children to health facilities in order to access this service.

1.17.5. Maternal healthcare (maternal deaths, number of mothers delivering in hospitals, ante-natal and post-natal care)

Women are encouraged to deliver at health facilities. This will reduce maternal mortality since complications can be anticipated and dealt with accordingly.

Table 14: County Maternal Healthcare

Sub County	Total deliveries in facilities	Maternal Deaths	Delivery by Skilled attendant Coverage	ANC	PNC
Baringo Central	2320	6	58	1319	555
Baringo North	1109	0	24	2116	580
Koibatek	4519	7	92	6506	2633
Marigat	1742	2	46	1324	855
Mogotio	718	0	22	4967	885
Tiaty	504	0	8	993	116

Source: DHIS 2, 2016

1.17.6 Access to family planning services/Contraceptive prevalence

Access to and uptake of family planning services is still low and needs to be stepped up to ensure adequate space between children. This will contribute to a population of healthy children.

1.17.7 HIV and AIDS prevalence rates and related services

The prevalence of HIV currently stands at 1.6%. Prevalence has reduced over the years due to aggressive efforts towards counselling and testing and starting those infected on ART. This has been achieved through support from partners, mainly global fund. Many of those infected are now able to live normal productive lives and even raise HIV negative children.

1.18 Education, Skills, Literacy and Infrastructure

1.18.1. Pre- School Education (Early Childhood Development Education)

The county has 1012 functional public ECDE with an enrolment of 47,409 pupils .there are 60 upcoming ECDE centers. These ECDE impart knowledge skill, values as stipulated in education curriculum. Baringo county government has employed 1772 ECDE teachers and 9 ECDE co-ordinators, who are in charge of department activities in the sub counties.the county has 331 special needs children in ECCDE out of this 174 are male and 157 are females,there are 12 ECCDE teachers in the county (MoE 2017).The department have established a college which trained ECDE teachers and act as resource development center for both human and material department. The trained teachers acquire knowledge, values and skills which are valuable for employment in various centers as well as self-employment in private ECDE centers.

Special Needs Education ECCDE Centres

The county government has put in place a number of mechanisms to ensure a good education foundation for children with special needs. A number of programmes exist but there is still need for teachers with specialized training in various categories of disabilities to be employed.

The special schools are distributed as follows in the sub-counties: Baringo Central 7 schools, Baringo North 5 schools, East Pokot 3 schools, Marigat 7 schools, Mogotio 5 schools, Koibatek 7 schools. The total enrolment for special needs education is 2080 of which 850 are girls and 1230 boys

1.18. Non-formal Education

1.18.1. Youth polytechnics, Vocational Education and Training

The county has 13 functional Youth Polytechnics with an enrolment of 1,520 trainees and 5 upcoming Youth Polytechnics. These polytechnics impart artisan skills which are valuable for employment in various sectors as well as self-employment. The following are the courses which are currently on offer in our Youth polytechnics: Food processing Technology, Modern methods of Agriculture (Agribusiness),Metal processing Technology, electrical and Electronics

Technology, Motor Vehicle Technology, Building Technology, Refrigeration and Air Conditioning Technology, Appropriate Carpentry and joinery, Information Communication Technology, Leather Work Technology, Fashion Design and Garment Making Technology, Hair dressing and Beauty therapy and General Education Subjects: communication skills, entrepreneurship, life skills and ICT studies.

1.19 Sports, Culture and Creative Arts

1.19.1. Museums, Heritage and Cultural sites

The county has a number of cultural sites with historical significance to the communities. There are two major museums managed by National Museums of Kenya and members of the community; Kabarnet Museums (National Museums of Kenya) and Kipsaraman Community Museum. Other than museums there are cultural centres managed by the county government and the community; Kimalel cultural centre, Lembus cultural centre, Turuturu, kapluk cultural centre, Tugen cultural centre, Meisori cultural centre and Tangelbei cultural centre.

There are also various tourists' attraction cultural sites across the county; Benongoi in Sirwa location, Chemususu forest which need to be protected and profiled to meet touristic standards.

1.19.2. Talent Academies

The county has two talents development centres, Torongo and Talai which are still under development. The youth engaging in athletics have been using the centres as holiday training camps. The facilities are situated in sites with conducive altitude thus the need to develop and make them more conducive for training.

1.19.3. Sports facilities

Baringo sports facilities are still far from reaching the required international standards. The county has rehabilitated temporary playing fields in sub-counties located in public primary and secondary schools which are still insufficient for other sporting activities. The Kabarnet and Eldama Ravine modern stadiums are still under construction are expected to meet most of the sporting needs within and outside the county once they will be complete.

1.19.4 Cultural facilities

The county is developing a player's theatre at the county headquarters and one cultural centre in Kimalel. These facilities will help cultural groups with spaces to store and showcase their cultural products.

1.19.5. Libraries /information documentation centres/ Citizen Service centres

There are three main operational libraries in the county; Kabarnet national library, Kenya School of Government and Polkadot library. The existing libraries are concentrated in Baringo central sub-county calling for special consideration to the other 5 sub-counties.

1.19.6. Registered traditional herbalists and medicine-men

The cultural sub- sector has the sole responsibility of registering cultural groups. There over 1000 herbalist in the county but registered are 212 in the whole county. Traditional herbalists and medicine men have not been able to acquire certification due to lack of clarity on proper procedures and requirements from the ministry of health.

1.20. Community Organizations/Non-State Actors

1.20.1. Cooperative Societies

The table below presents the types and status of registered cooperative societies in Baringo.

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Table 15: Types and status of cooperatives societies in Baringo

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

Source: Department of cooperatives, baringo county government.

1.20.2 Community based organizations

There are a total of 3,322 registered community based organization in the county. These organisations are involved in various activities ranging from community health, small and micro enterprises, human rights, advocacy and small-scale farming.

1.20.3 Youth empowerment and social inclusion (Youth empowerment centres)

The youth are and will remain a significant share of Kenya's population for the foreseeable future. Developing and implementing strategies policies to mitigate the risks and challenges they face must be a priority to the country. To ensure that youth inclusion is realized in county development agenda, the county has brought on board youth with disability, youth out of school, female and male unemployed youth through deliberate programs envisaged to address issues around ;health, unemployment, leisure and recreation, environmental conservation ,drugs and crime, leadership and participation.

1.20.4 Social safety net programmes in the county

The Kenya National Safety Net Programme (NSNP) is a government Social Protection programme established in September 2013 as part of the government's initiatives to improve and enhance social protection delivery in the country. In particular, NSNP was established to provide a common operating framework for the government's four Cash Transfer programmes including, Persons With Severe Disabilities Cash Transfer, Older Persons Cash Transfer, Cash Transfer for Orphans and Vulnerable Children Cash(CT- OVC) and the Hunger Safety Net Cash Transfer. Under the GoK programme there are currently 6800 registered beneficiaries for the older persons cash transfer programme another 7400 beneficiaries who are 70 years of age and above have been targeted for upscale.820 beneficiaries have been registered under persons living with disabilities (PWDs). The County government has complemented the national government through disbursement of youth and women loans to 300 groups each at 100,000/ to ensure youth, women and vulnerable groups live dignified lives and issuance of NHIF cover to 230 Pwds and the elderly.

CHAPTER TWO

Linkages with Vision 2030 and Other Plans

2.1 Overview

The chapter describes linkages of the County Integrated Development Plan with other development plans. These plans include the Kenya Development Blue Print of Vision 2030, 3rd Medium Term Plan 2018-2022, Annual Development Plan, Sector Plan, Ending Drought Emergencies framework, Governors’ Manifesto, the Jubilee “Big Four” and Policies and Strategies. Other development plans linked to the CIDP include international commitments made by the government including Sustainable Development Goals (SDGs) and African Union Agenda 2063.

Linkages of the CIDP with the Kenya Vision 2030, its medium-term plans and other plans, policies and strategies

2.1.1 Vision 2030

Kenya Vision 2030 is the country’s development blueprint covering the period 2008 to 2030. The blue print aims to transform Kenya into a newly industrialized middle-income country providing a high-quality life to all its citizens by the year 2030. The Vision is based on three pillars: Economic, Social and Political.

The Economic Pillar aims to achieve an average economic growth rate of 10 per cent per annum and sustaining the same until 2030 through tourism, Agriculture, Wholesale and retail trade, Manufacturing, IT enabled services (previously known as business process off-shoring) and Financial services.

The Social Pillar seeks to engender just, cohesive and equitable social development in a clean and secure environment. The objective of the Pillar is investing in the people of Kenya in order to improve the quality of life by targeting a cross-section of human and social welfare projects and programmes in education and training, health, environment, housing and urbanization, gender, children and social development, youth and sports.

The political pillar aims to realize an issue-based, people-centered, result-oriented and accountable democratic system in Kenya. The pillar is anchored on transformation of Kenya’s political governance across five strategic areas; The rule of law – the Kenya Constitution, Electoral and political processes, Democracy and public service delivery, Transparency and accountability, Security, peace building and conflict management

Baringo County Government shall link its programmes/sub programmes with priority areas outlined in the draft MTP III (2018-2022).

Baringo County Programmes/projects for Vision 2030

Pillar	County Programmes/projects
Social Pillar	Scholarship program Training of Artisans (polytechnics/vocational colleges) TVET infrastructure and equipment, Construction of model ECDE Construct and equip model level 4 hospitals Health care subsidies for social health protection Revitalise Community Health Centres to promote preventive health care (as opposed to curative intervention) Health Insurance Scheme Rural and Urban water supply, Water harvesting and storage programme Rehabilitation and expansion of the irrigation schemes Gender Mainstreaming, Women's Empowerment Empowerment centre in each sub county Build and Rehabilitate Sports Stadia The Construction of Arts and Culture Centre
Political Pillar	Constitution and Legal Reforms, Leadership, Ethics and Integrity, National Cohesion and Integration, Legal Aid and Awareness, Strengthening the Criminal Justice System, Judicial Transformation, Implementation of the Bill of Rights, Political and Economic Governance, Judicial Transformation, Democracy and Public Participation Parliament/County Assembly
Economic Pillar	Marketing Value-addition programmes for agricultural/livestock/fish products input-cost-reduction programmes Irrigated agriculture Creation of Disease free-zones Implementation of the 24-Hour Economy initiative, Establishment of County housing database, Development and implementation of urban safety & Emergency, Social Infrastructure & Quality of life, Urban Planning & Environmental management Establishment of Micro Small Medium Enterprise (MSME) Centers of Excellence (COEs) Establish and implement Credit Schemes for the Youth and Women; Establish Business Information Centres (BICs), Attract investments along the value chain, Implement the Public Private Partnership Act (2013), Adoption of cluster development approach to programmes/projects (e.g. NOREB, Amaya Triangle) Development and institutionalization of capacity building and training programmes on technology Development of SME and Industrial Parks Collaborations for Skills Development and enhancement of local expertise in petroleum exploration and production, Development of the LAPSSET corridor.

Vision 2030 Flagship projects in Baringo

- Chemosusu dam
- Radad Multi-purpose Dam
- Isiolo-Nginyang road project that make up the LAPSSET corridor
- Rural electrification programme

2.1.2 Ending Drought Emergencies Framework

The EDE in the Third Medium Term Plan is guided by Kenya's Vision 2030 which is the country's long-term development strategy that seeks to transform Kenya into a newly industrialized middle-income country providing a high quality of life to all citizens by 2030.

The EDE strategy affirms the government's commitment to end the worst of the suffering caused by drought by 2022. Kenya positioned EDE as one of the 'foundations for national transformation' and a sector plan within the Kenya's vision 2030 Medium Term Plans (MTP).

EDE is a shared responsibility of the national and county governments, and this was possible through a Common Program Framework (CPF) for EDE that was developed and launched in November 2015. The CPF sets out priorities for each of the six pillars.

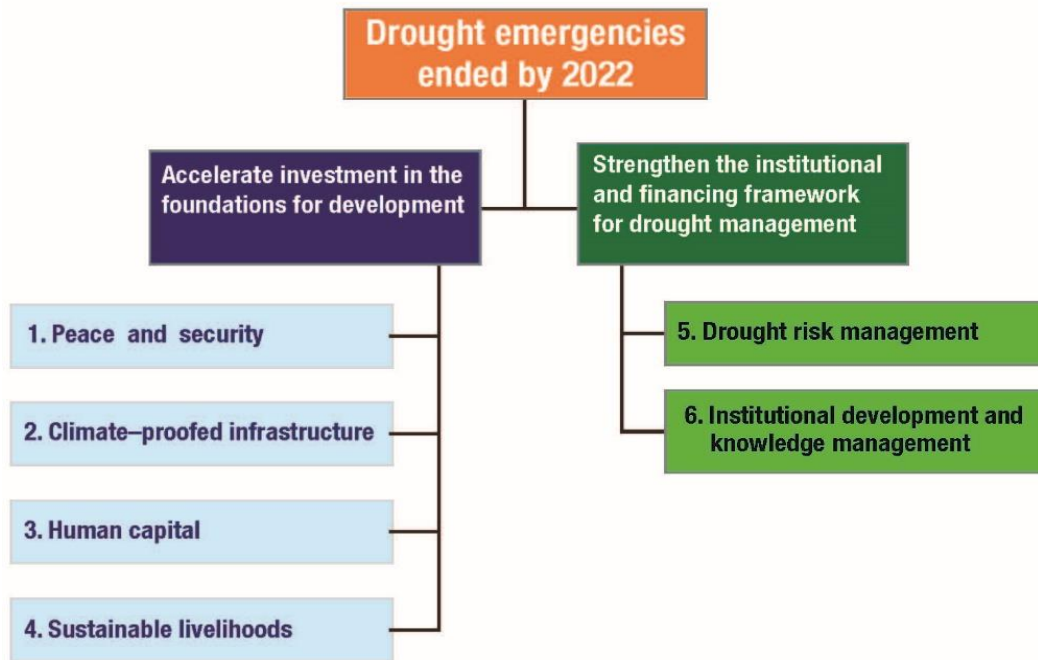


Fig 2.1: EDE framework

Implementation of programmes/sub programmes in Baringo County will be aligned to EDE common programming framework. Each of the pillars will be implemented by specific sectors as indicated below:

- Public administration and governance to implement *pillar 1, 5 and 6*;
- Energy, infrastructure and ICT, Environmental protection, water and natural resources to implement *pillar 2*;
- Education and Health to implement *Pillar 3*; and
- Agriculture, rural and urban development to implement *pillar 4*

2.1.3 Jubilee Manifesto

- To start with, the President made a raft of commitments while seeking re-election to second and final term under Jubilee Party. The following commitments were made to Kenyans:
- Creation of 1.3 Million jobs every year and work with county governments to establish at least one industry in every county;
- Establish a government sponsored apprenticeship programme of up to 12 months for all university and TVET graduates;
- Double the number of vulnerable citizens supported through the cash transfer programme (Inua Jamii) from 700,000 to 1,400,000. This will include all citizens above the age of 70; in addition, all citizens above the age of 70 will obtain health insurance cover through the NHIF;

- Facilitate mass housing production of at least 500,000 affordable homes in 5 years across the country by working in partnership with financial institutions, private developers, manufacturers of building materials and cooperatives to deliver houses faster and reduce the cost of construction by at least 50%;
- Expand free maternity care to include government funded NHIF cover for every expectant mother for one year;
- To expand food and agricultural production, double the fertilizer subsidy initiative, reducing the cost to farmers to less than Ksh 1,500. Expand the programme to include all crops with a resultant increase in production and support the expansion and capacity of local fertilizer manufacture;
- Complete the 57-large-scale dam construction programme, support small-holder agricultural irrigation and work with the private sector to enhance food and agricultural production on at least 1.2 million acres; and
- Make government more transparent and accountable through the digitization of all government procurement; expand and deliver e-government services through the growing network of Huduma Centres.

The county will support the **Big Four Agenda** with the following programmes

- I. Establishment of slaughter house and a tannery to increase employment. Milk plant and coffee milling plants will also be implemented to create employment to our youth. Business incubation centers will be established to give a competitive edge to the youth in business development.
- II. Technical and Vocational Education Trainings will receive more attention through equipping and expansion of the existing colleges to cater for youth skills development in the county.
- III. To facilitate housing program the county will continue with its spatial plans to make towns livable and encourage investors to invest in the industry and collaborate with the national government in establishing affordable housing for its citizens.
- IV. Expansion of health care services is key to the county's agenda and more focus will be on preventive than curative services. The county will continue equipping the existing health facilities as well as putting new strategies in expanding preventive services to far to reach areas. NHIF services will be expanded to cover more citizens and bring services closer to the people.
- V. Through the department of ICT and E-government in partnership with other partners, the county will invest in ICT infrastructure in digitize its operations and improve service delivery.

2.1.4 Governor's Manifesto

The election of His Excellency Governor Stanley Kiptis in August 2017 general elections was premised on a clear manifesto which formed his pledges to the people of Baringo. The manifesto forms an important county development blueprint for the next 5 years.

Table 3: 7-Pillar manifesto of Baringo County Governor:

Manifesto Pillar	Brief Description of provisions of Pillar
Roads and Infrastructure	The Governor envisages providing key functional infrastructure to support socio-economic development
Education	Governor's vision is to ensure that our children and youth get access to quality, relevant and affordable education that would make them competitive players in the county, national and global economy
Food Security and Poverty	Food security and poverty reduction to be achieved through prudent utilization of

reduction	land and natural resources for production and employment creation
Water	The ‘ <i>maji, water, bei</i> ’ has become a clarion call synonymous with Governor Kiptis. Its intention is to increase sustainable access to clean and affordable water to the residents of Baringo. ‘ <i>We will be leveraging on new - boreholes and small dams including large dams from national government and existing infrastructures such as Kirandich and Chemususu Dams that have not been exploited fully. We also plan to increase access of sewerage services in Kabarnet Town</i> ’
Health and Environment	The Governor intends to enhance access to quality health and a clean environment for living in Baringo County. ‘ <i>We will invest in modern equipment and personnel</i> ’
Tourism, Trade, Peace and Security	It is the desire of the Governor to transform Baringo a destination of choice for living, trade and investment, and tourism. In so doing, we will end the exodus of our professionals and business people to the neighbouring counties
Governance and Social wellbeing	The Governor’s commitment is to uphold integrity, diligence, social justice, efficient and equitable utilization of county funds and resources.

It is expected that the county government shall as a matter of national interest align its development agenda with that of the Jubilee Government as contained in the Party’s re-election manifesto. His Excellency President Uhuru Kenyatta has also summed up his vision for the County into the ‘BIG FOUR’-food security, affordable housing, manufacturing and affordable healthcare as key pillars in his second term in office.

Sector Plans

Baringo county government has prepared 10-year Sectoral Plans in compliance with section 109 of the CGA, 2012; this also inputs into the CADP and vice versa. Sectoral Plans contain programmes which are intended to spur development in the county. Baringo County’s sector plans and their priority programmes are summarized in the table below.

Sector	Priority Interventions
Agriculture, Rural & Urban Development	<ul style="list-style-type: none"> Transform agricultural technology Establish an accessible market information system Develop and operationalize an effective risk management system Targeted investment to enhance competitiveness Establish urban planning committee Develop urban infrastructure, facilities and services
Health	<ul style="list-style-type: none"> Promote access to quality, affordable healthcare Deliver preventive healthcare services Efficient data collection, analysis and dissemination of health information
Education	<ul style="list-style-type: none"> Facilitate quality, affordable and accessible basic education Development of skills through vocational training Coordination and support of education programmes
General Economic and Commercial Affairs	<ul style="list-style-type: none"> Develop and exploit tourism potential Promote an enabling environment to facilitate growth in trade, commerce and enterprise development Good governance and effective management of cooperatives Profile labour and provide linkages for optimal employment
Public Administration and Governance	<ul style="list-style-type: none"> Transform public service for effective coordination and management of county development agenda Strengthen communication systems between county government and its stakeholders Promote compliance with policies, laws and regulations Promote public engagement in the development process Strengthen policy formulation, research and development Integrate disaster response and management in the development process

Sector	Priority Interventions
	Strengthen economic planning and public finance management
Social Protection, Culture and Recreation	Youth and gender mainstreaming in development Promotion of culture and preservation of cultural heritage Development of sports Protection of vulnerable groups and enhancement of social safety nets
Energy, Infrastructure & ICT	Develop urban and rural road infrastructure for improved social and economic integration Promote compliance in development of public infrastructure and civil works Improve access to stable, reliable and affordable energy Develop ICT infrastructure, capacity and software application systems
Environmental protection, Water and Natural resources	Increase access to clean and safe water Exploit natural resources in a sustainable manner Conserve and protect environment

2.1.5 County Spatial Plan

County planning is expressly provided for in both the Constitution of Kenya 2010 (CoK 2010), County Governments Act (CGA), 2012, Public Finance Management Act, 2012 among other legislative provisions. CoK 2010 includes county planning as a devolved function under Fourth Schedule. This responsibility is made clearer by the County Governments Act, 2012 which obligates each county government to prepare a 10-year GIS-based County Spatial Development Plan (CSDP).

The CSDP, is a broad framework for organizing and distributing population and activities to achieve both the national and county development objectives. It also serves the purpose of enabling the county government to strengthen the coordination of sectoral projects and programmes to mitigate duplication of efforts and waste of scarce resources.

The CSDP, in line with the National Spatial Plan is expected to deliver:

- a. a framework for functional human settlements;
- b. a framework for enhancement of agricultural productivity;
- c. a framework for planning and management of natural resources and the environment;
- d. a framework for infrastructure provision;
- e. a framework for industrial and commercial development; and
- f. enhancement of good governance

2.1.6 Integrated Urban Development Plan

The basis for preparing the integrated urban development plan is based on County government act, 2012 and urban areas and cities Act, 2011. It sums up an urban plan as a broad framework for organizing and distributing population and activities in the urban area to achieve both national and county development objectives.

Baringo County has two towns namely; Kabarnet and Eldama Ravine. Kabarnet Integrated urban development plan has been done. The GIS based IUDP for Kabarnet town is intended to help achieve the Kenya vision 2030 which is aimed at transforming Kenya into a newly industrialized, middle income country providing high quality of life to all its citizens in a clean, secure and sustainable environment. The county development agenda shall link to the integrated urban development plan.

2.1.7 Other County Policies and Strategic Plans

The CADP 2019-2020 takes cognizance of developmental process of county Departments and entities with a lot of formative work being undertaken in policy and legal development as well as strategic planning. The following are the notable policies and plans which require recognition in the CADP formulation:

a) County Ministry of Agriculture, Livestock and Fisheries Strategic Plan (2015-2020)

The draft Strategic Plan for Agriculture, Livestock and Fisheries makes the following general provisions in objectives and development roadmap:

Objectives

- i) Increasing agricultural productivity through provision of widely-accessible inputs and services delivery to farmers and pastoralists.
- ii) Transforming land use to ensure better utilization of high and medium potential lands.
- iii) Developing Arid and Semi-Arid Lands (ASAL) for both crops and livestock.
- iv) Increasing markets and market access through value addition by processing, packaging and branding the bulk of agricultural produce.

Strategic Issues for development intervention

- i) Inadequate policy and legal development
- ii) Low productivity in the agriculture, livestock and fisheries
- iii) Low investment in the sector
- iv) Inadequate access to markets and low value addition of agricultural produce
- v) Inadequate service delivery by Ministry and its institutions
- vi) Declining natural resource base

b) Health Services Strategic Plan (2018-2022)

The Sector carries the biggest devolved function and receives the largest quantum of financial resources. The Strategic Plan of the Sector for 2018-2022 period recognized seven pillars of health services:- Service Delivery, Human Resource for Health, Health Information Systems, Health Financing, Medical Products and Technologies, Leadership and Governance and Health Infrastructure.

c) Baringo County Disaster Risk Management Policy (BCDRMP)

The original Disaster Management Policy, 2014 was revised in 2017 to make it more relevant and robust in management of disasters within the borders of Baringo County. The BCDRMP emphasizes the following three broad based strategies:

- i) Management of both risks and consequences of disaster that include preparedness, response and recovery;
- ii) Community involvement in preparedness programmes for protecting lives and livelihoods which includes advocacy and public awareness will be given priority;
- iii) Scientific research and application of modern technology will be embraced while acknowledging the role of indigenous knowledge and coping mechanism on disasters.

The Policy is an outcome of the Baringo County Government's recognition to national and international commitments in addressing risks in the county. The following form the basis of the BCDRMP:

- Sendai Framework for Disaster Reduction (2015-2030)
- Sustainable Development Goals (SDGs)

- IGAD Drought Disaster Resilience and Sustainability Initiative (IDDRSI)
- Vision 2030; MTP 2
- National Disaster Risk Management Policy
- County Integrated Development Plan (2013-2017)

The Policy adopts a more proactive strategy in disaster prevention, preparedness, relief and rehabilitation and mitigation. The focus is on:

- Paradigm shift from the conventional disaster response and relief practices to more comprehensive risk reduction and preparedness culture.
- Strengthening the county's disaster risk management through improvement of response and recovery management at all levels
- Holistic approach towards disaster risk management through a multi-stakeholder and multi-sectoral platform to build strategic and scientific implementation partnerships.

The BCDRMP recognizes and adopts a new approach in disaster risk management which includes the following actions:

- Establishing an institutional and legal framework to streamline disaster risk management in the county
- Recognition of the severe risks Climate Change poses to the county and its likelihood of exacerbating existing hazards and making disaster less predictable
- Aiding the county citizens to adjust through climate change adaptation efforts, including advocacy for disaster risk reduction, is a foundational concept throughout the policy.
- Recognition of natural resource based conflict as a result of competition for limited resources and negative cultural practices
- Incorporating and adjusting the conceptual thinking behind disaster risk management in the county to fully embrace the paradigm shift.
- Prevention, preparedness and recovery are therefore fully embraced and the view of hazards broadened to include disease, conflict and violence among others
- Budgetary allocation for disaster risk management and risk reduction programmes
- Mainstreaming of DRM in all sectoral plans in order to lessen the impact of disaster through effective and holistic management of disaster risks in the county
- Include comprehensive humanitarian supply chain within the implementation strategy
- Establish the Baringo County Disaster Risk Management Centre to ensure better coordination of disaster preparation and response activities and document lessons learnt for future interventions.

Specific Objectives of the DRM Policy

- To establish a policy/legal and institutional framework for DRM, including promotion of culture of disaster awareness and for building the capacity for disaster reduction at all levels
- To promote linkages between disaster risk management and sustainable development for reduction of vulnerability to hazards and disasters
- To ensure proactive management of conflict resolution and peace building efforts, which are enhanced continuously the county
- To make available sensitization, awareness creation and functional literacy to the public for disaster management
- To mainstream DRM in policy, plans, programmes and budgets in all levels and sectors
- To ensure coordinated and participatory partnership are focused towards DRM in Baringo County.

2.1.8 Sustainable Development Goals (SDGS)

Sustainable Development Goals are set of 17 goals for the world's future, through 2030. It is a plan of action for people, planet and prosperity. Backed up by a set of 169 detailed targets and was negotiated over a two-year period at the United Nations. We must achieve them all. These Goals apply to *every* nation ... and every sector. Cities, businesses, schools, organizations, *all* are challenged to act. Its targets exhibit the scale and determination of new universal Agenda. While recognizing that the Goals are all inter-connected, in a system and that we cannot aim to achieve just one Goal, Baringo County government will play a critical role in the achievement of SDGs through integrating the SDGs into the sector programmes, provision of requisite resources and measuring of the indicators. It is worth noting that achieving these Goals involves making very big, fundamental changes in how we live on Earth. The 16 out of 17 goals are relevant to Baringo county sector priorities as highlighted below;

GOAL 1: End poverty in all its forms everywhere:

Baringo County absolute poverty stands 52.2 % (KNBS 2014) against 45.2% for national: To address this goal the County sectors of Agriculture, Rural and urban development (ARUD), social protection, culture and recreation and General Economic, Commercial and Labour Affairs will prioritize programmes in line with the goal.

The programmes will include and not limited to; enhancing farmers' access to affordable inputs, adoption of technology in agricultural production, disease free zone programme, improving agribusiness and market access for agriculture and agriculture products and enhanced production and productivity in livestock development, orphans and vulnerable children cash transfer, the Poverty Eradication revolving fund and youth and women enterprise fund.

GOAL 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture

A big proportion of Baringo population depends on agriculture for its sustenance, with increasing population and reducing land productivity. ARUD and health sectors should invest in programmes aimed at addressing this goal.

Measures to address this goal should include and not limited to investment in agricultural transformation that includes Sustainable production systems with nutrition sensitive livelihood, Agribusiness development (value addition, aggregation, collective marketing etc.). The county sub-sectors of Agriculture, Livestock production, Veterinary, Fisheries are expected to ensure that farmers, producers, processors and marketers of agricultural produce employ the most appropriate methods and technologies for sustainable development.

GOAL 3: Ensure healthy lives and promote wellbeing for all at all ages

The building blocks and investment areas in the County health sector should include programmes in; service delivery, human resource for health, health information systems, health financing, medical products and technologies, leadership and governance and health infrastructure.

GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Achievement of the above goal should be a priority in the education sector. Programmes envisaged to address this goal will include; expanding access and enhance

the quality to pre-primary education and vocational training, provision for scholarships aligned to affirmative action.

GOAL 5: Achieve gender equality and empower all women and girls

The population projection for the county for 2012 was 613,376 (KNBS 2010) with an almost balancing number of males (308,124) and females (305,252) this therefore shows that the county sex ratio is 1:1. there are a total of 110,649 household in the county according to the population and housing census of 2009 with 35% of the county household being female headed which is a bit higher compared to 32.1% nationally and ranks number 17 nationally (*Kenya socio economic atlas 2014*).

The major causes of gender disparities include ignorance, illiteracy and retrogressive cultural practices. The consequences of this therefore, are under development and high levels of poverty. Education and social protection, culture and recreation sector should align their programmes to address gender gap in wages, leadership and this can be realized through affirmative action, awareness and education.

GOAL 6: Ensure availability and sustainable management of water and sanitation for all

To realize this goal, the sectors of environmental protection, water and natural resources and health will target programmes that will ensure increased sustainable access to clean and affordable water to the residents of the county.

GOAL 7: Ensure access to affordable, reliable, sustainable and modern energy for all

The level and intensity of commercial energy use in a country and county is one of the key indicators of socio-economic development. As incomes increase and urbanization intensifies, household demand for energy will also rise.

Energy, infrastructure and ICT sector should prioritize programmes that will ensure that the goal is met. These will include access to energy through development of new and renewable sources of energy.

GOAL 8: Promote sustained, inclusive and sustainable economic growth, full and Productive employment and decent work for all

Realization of the above goal is a key priority in Baringo County. All the eight sectors will contribute towards the achievement of this goal. Key areas should include; Value chain development approach, public private partnerships framework, Partnership with development partners, cross sector coordination, industries development, promotion of policies that encourage entrepreneurship and job creation.

GOAL 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

This goal is aimed at ensuring that everyone can enjoy the benefits of what humanity can build and for fostering a much more innovative and environmentally sound approach to industrial development. A modern and well-maintained physical infrastructure is a key catalyst to economic growth and poverty reduction. Energy, infrastructure and ICT sector programmes should therefore be identified and resources allocated to road transport development and maintenance and ICT infrastructure development.

GOAL 11: Make cities and human settlements inclusive, safe, resilient and sustainable

This goal is aimed at addressing issues on transportation, disaster preparedness, and even the preservation of “the world’s cultural and natural heritage.” The County sectors of Energy, infrastructure and ICT, ARUD and social protection, culture and recreation should ensure that their programmes are aligned towards addressing the above issues.

GOAL 12: Ensure sustainable consumption and production patterns

This goal covers areas of reducing food waste, corporate sustainability practice, public procurement, and making people aware of how their lifestyle choices make a difference. This therefore implies ARUD and General Economic, Commercial and Labour Affairs sectors should align their programmes to address this goal.

GOAL 13: Take urgent action to combat climate change and its impacts

There are numerous effects brought about by climate change in the County, its impacts have aggravated incidences and levels of poverty in the County.

The environmental protection, water and natural resources and Energy, infrastructure and ICT sectors should put in place several measures deliberately geared towards climate change and its subsequent adaptation strategies, these include: promotion of reforestation and afforestation; environmental conservation education and awareness programmes; sensitization and enforcement of environmental law; harmonization of environmental conservation laws; and promotion of renewable energy and energy saving devices.

GOAL 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Global oceans and the life within them are over-fished, under-protected, and stressed from climate change and pollution. This Goal describes what we must do to save them — which include research and learning; because we understand so little about what lies under the water’s surface. *Baringo County hosts three lakes namely; Lake Baringo, Lake Bogoria, and Lake Kamnarok, illegal timber harvesting and uncontrolled charcoal burning contribute to deforestation and destruction of water catchments.*

The environmental protection, water and natural resources and ARUD (Fisheries sub sector) should put investment in environmental protection, aquaculture development through, promotion of establishment of fishponds and introduction of fingerlings and feeds and restocking of fish. By doing this it will reduce over exploitation/over fishing in the lakes.

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

This comprehensive goal covers nearly every aspect of the threat to living ecosystems and biodiversity. We cannot afford to lose any more of nature. The County understands significant role played by environmental protection, water and natural resources which contributes to the development and implementation of Environmental management, forest management, conservation and protection of national wildlife, meteorological management, climate change and water catchment area conservation, control and protection of minerals. The county has put plans and measures to address the above goal through the following strategy; development of sound policy, legal and Institutional frameworks for implementation.

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

This important goal specifically calls for policies to promote sustainable development. This will include programmes that are geared towards reducing violence, ending torture, decreasing the production and flow of arms, reduce corruption, create governments and institutions that work for everyone. This goal will therefore be delivered by the public administration and governance sector.

GOAL 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

Every sector has a role to play in the achievement of this goal. Need for partnerships and collaboration should be enhanced by all sectors.

2.1.9 Sendai Framework of Action for Disaster Risk Reduction

The Sendai Framework for Disaster Risk Reduction 2015–2030 was adopted at the Third United Nations World Conference on Disaster Risk Reduction, held from 14 to 18 March 2015 in Sendai, Miyagi, Japan, which represented a unique opportunity for countries: It has four key priorities. The county shall align its programmes/sub-programmes in line with the four priority areas as highlighted below;

Priority 1: Understanding disaster risk

The County will endeavour to promote the collection, analysis, management and use of relevant data and practical information and ensure its dissemination, taking into account the needs of different categories of users, as appropriate across all sectors.

Priority 2: Strengthening disaster risk governance to manage disaster risk

Mainstreaming and integrating disaster risk management within and across all sectors will ensure implementation of the above priority. This can only be achieved by the County through:

- Review and promote the coherence and further development, as appropriate of County frameworks of laws, regulations and public policies;
- Adoption and Implementation of national and County DRM Strategies and Plans across different timescales frames;
- Carry out an assessment of the technical, financial and administrative disaster risk management capacity to deal with the identified risks;
- Develop and strengthen, as appropriate, mechanisms to follow up, periodically assess & publicly report on progress on county plans: and promote public scrutiny;
- Assign, as appropriate clear roles and tasks to community representatives within disaster risk management institutions and processes and decision-making through relevant legal frameworks and undertake comprehensive public and community consultations during the development of such laws and regulations to support their implementations;
- Strengthen government coordination forums composed of relevant stakeholders at the county level;

- Empower local authorities as appropriate, through regulatory and financial means to work and coordinate with civil society, communities and indigenous peoples and migrants in disaster risk management at the County level;
- Promote the development of quality standards, such as the certifications and wards of disaster risk management, with the participation of the private sector, civil society, professional associations, scientific organizations and the United Nations.
- Formulate policies, where applicable, aimed at addressing the issues of prevention or relocation, where possible, of human settlements in disaster risk-prone zones, subject to national law and legal systems

Priority 3: Investing in disaster risk reduction for resilience

- The county will achieve the above priority through the following:
- Strengthening disaster risk governance to manage disaster risk
- Promoting mechanisms for disaster risk transfer and insurance, risk sharing and retention and financial protection, as appropriate, for both public and private investment in order to reduce the financial impact of disasters in urban and rural areas.
- Strengthening, as appropriate, disaster resilient public and private investments, particularly through structural and functional disaster risk prevention and reduction measures in critical facilities, in particular schools and hospitals and physical infrastructures, building better from the start to withstand hazards through proper designs and construction including the use of principles of universal design and the standardization of building materials, retrofitting and rebuilding, nurturing a culture of maintenance, and taking into account economic, social, structural, technological and environmental impact assessments.
- Protect or support the protection of cultural and collecting institutions and other sites of historical, cultural heritage and religious interests.
- Promote the disaster risk resilience of workplaces through structural and non-structural measures.
- Promote the mainstreaming of disaster risk assessments into land-use policy development and implementation, land degradation assessments and informal and non-permanent housing, and the use of guidelines and follow-up tools informed by anticipated demographic and environmental changes.
- Encourage the revision of existing or the development of new building codes and standards and rehabilitation and reconstruction practices at the county level, as appropriate, with the aim of making them more applicable within the local context, particularly in informal and marginal human settlements and reinforce the capacity to implement, survey and enforce such codes through an appropriate approach, with a view to fostering disaster resistant structures.
- Strengthen the design and implementation of inclusive policies and social safety-net mechanisms;
- People with life threatening and chronic diseases, due to their particular needs, should be included in the design of policies and plans to manage their risks before, during and after disasters, including having access to life saving service

- Promote, as appropriate the integration of DRR considerations and measures in financial and fiscal instrument
- Strengthen the sustainable use and management of ecosystems and implement integrated environmental and natural resource management approaches that incorporate DRR
- Increase business resilience and protection of livelihoods and productive assets throughout the supply chains, ensure continuity of services and integrate disaster risk management into business models and practices
- Strengthen the protection of livelihoods and productive assets, including livestock, working animals, tools and seed
- Promote and integrate disaster risk management approaches throughout the tourism industry, given the often-heavy reliance on tourism as a key economic driver

Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction

Implementation of this priority will be achieved through investment in ; Disaster Preparedness and response, Forecasting and Early Warning Systems Development, Promoting Resilience and public awareness, Disaster risk management, Disaster coordination and funding, Disaster Psychosocial Support, having plans in place (Disaster Resettlement Plan, Disaster Case Registry/Database, etc) Disaster legislation on Evacuation, adherence to International Laws and Procedures on Disaster and Post Disaster Planning and Monitoring.

2.1.10 AU Agenda 2063 Framework

The Malabo AU summit, June 2014, adopted Agenda 2063 Framework and agreed on actions to strengthen the sustainable management of African resources and accelerate industrialization and agricultural transformation and development. It agreed to provide the big push and propel growth and transformation through fast tracking the implementation of programmes identified by Agenda 2063 as having strong backward, forward and lateral linkages to the economies. The Executive Council mandated the AU Commission to continue to explore and prepare concrete actions in the implementation of these fast track programmes and initiatives. The goals provided below shall be achieved through the delivery of the priority areas;

A high standard of living, quality of life and well-being for all citizens.

Priorities: Incomes, jobs and decent work, Poverty, inequality and hunger, Social security and protection, including persons with disabilities, Modern, affordable and livable habitats and quality basic services

Well educated citizens and skills revolution underpinned by science, technology and innovation.

Priorities: Education and science, technology and innovation (STI) driven skills revolution

Healthy and well-nourished citizens

Priority: Health and nutrition

Transformed economies

Priorities: Sustainable and inclusive economic growth, STI driven manufacturing, industrialization and value addition, Economic diversification and resilience
Modern agriculture for increased productivity and production

Priority: Agricultural productivity and production

Blue/ocean economy for accelerated economic growth

Priorities: Marine resources and energy

Environmentally sustainable and climate resilient economies and communities

Priorities: Bio-diversity, conservation and Sustainable natural resource management, Water security, Climate resilience and natural disasters preparedness

Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched.

Priorities: Democracy and good governance, Human rights, justice and the rule of law

Capable institutions and transformative leadership in place

Priorities: Institutions and leadership, Participatory development and local governance.

Peace, security and stability is preserved

Priorities: Maintenance and preservation of peace and security

Full gender equality in all spheres of life

Priorities: Women and girls' empowerment, Violence and discrimination against women and girls

Engaged and empowered youth and children.

Priority: Youth empowerment and children's rights

2.2 Conceptual Framework of ADP

Arising from the situational analysis and the linkages discussed in earlier sections of this Chapter, this section provides conceptualization of the main issues which will provide the overall thrust to be followed up in next chapters of the Plan.

Outcome (Overall Theme)

Transformational agenda for the people of Baringo County through focused investment in all sectors of the economy.

Thematic Pillars

<p>Pillar 1</p> <p>Employment and wealth creation for sustainable economic prosperity.</p>	<p>Pillar 2</p> <p>Universal access to social amenities for improved standard of living.</p>	<p>Pillar 3</p> <p>Social protection and equity through empowerment and safety nets.</p>	<p>Pillar 4</p> <p>Legal and Institutional Development, Service Delivery and Public Engagement</p>
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Sector Strategic Goals

<p>ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES</p> <p>To ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.</p>	<p>GENERAL ECONOMICS AND COMMERCIAL AFFAIRS SECTOR</p> <p>To build competitive business enterprises, industries and cooperatives which generate income and wealth for the people of Baringo County.</p>	<p>HEALTH SECTOR - To provide accessible, affordable and quality healthcare services in a prompt, professional and equitable manner.</p>	<p>EDUCATION SECTOR</p> <p>To ensure universal access to quality, affordable and relevant education and training.</p>
<p>ENERGY, INFRASTRUCTURE AND ICT SECTOR</p> <p>To develop a functional Integrated, Physical, Logical infrastructural facilities and renewable energy access for economic prosperity.</p>	<p>PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR</p> <p>To deliver public services and manage all public affairs in a professional and equitable manner using efficient, effective and reliable governance systems.</p>	<p>SOCIAL PROTECTION, CULTURE AND RECREATION</p> <p>To empower Baringo People by reducing dependence through nurturing and promoting talent while mainstreaming gender.</p>	<p>AGRICULTURE, RURAL AND URBAN DEVELOPMENT</p> <p>To attain food security and modern rural and urban infrastructure for the people of Baringo County</p>

Building Blocks

The Vision 2030, Sustainable Development Goals, Africa Agenda 2063, The Governor's Manifesto, President's BIG FOUR, County Spatial Plan, Sector Plans, Strategic Plans and Policies.

CHAPTER THREE

Review of The Implementation of The Previous Annual Development Plan

Introduction

The review of the 2017-2018 Annual Development Plan covers sector/sub sector budget implementation visa vis financial and non-financial, achievements, challenges and lessons learned.

In financial year 2017/18, the county's approved budget was Kshs 6,642,255,751 comprising of Kshs 3,982,977,594 for recurrent and Kshs 2,659,278,157 for development expenditure as compared to the previous year (FY 2016-2017) where the total budget was Kshs 6,511,427,734 with Kshs 3,901,722,416 as recurrent and Kshs 2,609,715,318 as development.

Later through supplementary, the budget was revised upward to Kshs 6.959 Billion comprising of Kshs.4.245 Billion for recurrent and Kshs 2.713 Billion for development. The detailed distribution of the budgetary allocation per department is as per the table below:

Detailed Budget Summary for FY 2017-2018							
	Departments	Salaries	0/M	Total Recurrent	Developmen t	Total Budget	%
1	County Assembly	350,263,921	276,288,292	626,552,213	40,747,519	667,299,732	14.81
2	The Governors Office	70,294,052	99,300,772	169,594,824	9,483,871	179,078,695	4.01
3	Deputy Governor Office	-	16,050,000	16,050,000	-	16,050,000	-
4	County Secretary Office	31,097,064	60,500,000	91,597,064	-	91,597,064	2.17
5	County Public Service Board	32,662,973	12,171,600	44,834,573	-	44,834,573	1.06
6	County Finance and Economic Planing	173,856,121	132,460,993	306,317,114	16,834,581	323,151,695	7.24
7	Roads, Transport, Energy and Public Works	44,572,632	16,650,000	61,222,632	614,958,802	676,181,434	1.45
8	Trade, Cooperatives and Industrialisation	65,160,146	13,530,240	78,690,386	45,358,180	124,048,566	1.86
9	Education & ICT	255,398,784	41,001,000	296,399,784	296,450,478	592,850,262	7.01
10	Health Services	1,637,126,565	315,150,066	1,952,276,632	594,853,364	2,547,129,995	46.16
11	Lands, Housing & Urban Development	23,081,294	8,350,000	31,431,294	36,349,565	67,780,859	0.74
12	Eldama Ravine Town	16,834,432	5,067,700	21,902,132	11,249,622	33,151,754	0.52
13	Kabarnet Town	18,643,900	6,800,000	25,443,900	24,248,960	49,692,860	0.60
14	Agriculture, Livestock, and FisheriesManagement	221,313,540	21,478,298	242,791,838	290,176,403	532,968,241	5.74
15	Water and Irrigation	69,266,214	49,450,000	118,716,214	563,377,878	682,094,092	2.81
16	Tourism, Wildlife Management, Natural Resources and Mining	24,371,746	7,803,500	32,175,246	41,662,863	73,838,109	0.76
17	Youth Affairs Gender and Sports	18,915,660	13,958,000	32,873,660	102,246,896	135,120,556	0.78
18	Tiaty Sub County	13,598,982	3,492,000	17,090,982	2,785,256	19,876,238	0.40
19	Baringo North Sub County	12,530,269	3,650,000	16,180,269	2,421,149	18,601,418	0.38
20	Baringo Central Sub County	10,909,336	3,529,800	14,439,136	4,364,309	18,803,445	0.34
21	Baringo South Sub County	14,004,775	3,598,160	17,602,935	5,732,553	23,335,488	0.42
22	Mogotio Sub County	11,599,090	3,818,160	15,417,250	6,630,887	22,048,137	0.36
23	Eldama Ravine Sub County	12,478,971	3,607,000	16,085,971	3,767,115	19,853,086	0.38
	Total	3,127,980,469	1,117,705,581	4,245,686,050	2,713,700,251	6,959,386,301	100.00

3.1 Energy, Infrastructure and Information, Communication and Technology Sector

Strategic Priorities

The programmes and objectives of the department fall under the following county strategic properties:

Strategic priority 2: Development of functional infrastructure facilities to support socio economic development;

Strategic priority 8: Enhancing governance, transparency and accountability in the delivery of public goods and service;

The subs sectors overall budget had a slight drop in 2017/2018 FY by Kshs 15 Million and a drop in absorption rate by 6%.

Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Budget	Expenditure	Absorption Rate	Budget	Expenditure	Absorption Rate
Recurrent	54,932,373	46,307,617	84%	61,222,632	59,327,770	97%
Development	636,604,449	409,983,453	64%	614,958,802	343,546,918	56%
Total	691,536,822	456,291,070	66%	676,181,434	402,874,688	60%

Conditional Grants from other Government Agencies

Conditional grant: Roads Maintenance Levy Fund

Strategic priority 2: Development of functional infrastructure facilities to support socio economic development

Source of funding: Kenya Roads Board

Key performance indicators: Number of kilometres of roads rehabilitated, maintained and upgraded
Performance in the previous ADP (2017-2018).

Sub Programmes	Number	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)
Culvert	1	Ongoing	3,000,000	2,941,835
Storm water Drainage	2	Ongoing	3,000,000	2,995,000
Drift Road	1	Ongoing	5,400,000	5,195,000
Footbridges	4	Complete	15,300,000	17,301,783
	4	Ongoing	11,000,000	15,323,366
Public Baraza Park	1	Ongoing	1,000,000	996,000
Rural Roads	30	Complete	98,445,796	92,158,202
	77	Ongoing	182,727,164	182,210,352
Field Levelling	2	Ongoing	1,500,000	1,498,200
Tarmarking of Urban Centers	1	Complete	15,947,667	13,296,504
	3	Ongoing	47,619,113	46,413,039
	1	Retendered	15,945,483	
Total			400,885,223	380,329,281

Underfunded Projects FY 2018 – 2019

Project Name		Location (Sub county)	Estimated Cost (Kshs.)	Budget Allocation (Kshs.)	Deficit (Kshs.)
Construction of Kaptimbor road		Baringo Central	33,000,000	3,000,000	30,000,000
Construction of Chemolingot loop road		Tiaty	33,000,000	3,000,000	30,000,000
Kampi ya Samaki loop road		Baringo North	33,000,000	3,000,000	30,000,000
Improvement of Lake Bogoria main road		Baringo South/Mogotio	10,000,000	4,500,000	5,500,000

3.2 Environmental Protection, Water and Natural Resources Sector

Introduction

Sector/Subsector Composition

The sector of Environmental Protection, Water and Natural Resources is comprised of 5 Sub-sectors, namely: Environment; Natural Resources; Water, Sewerage; irrigation; Mining; Wildlife and Tourism

Water and Irrigation Sub sector

Development priorities and strategies for the Sector shall best be understood through an exposition of the composition, vision, mission, goal(s) and strategic objectives relevant to sector.

Vision

Water for all in a clean, safe and sustainable environment

Mission

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

The Sector's overall goal and strategic objectives are shown here below:

Thematic Pillar	Sector Goal	Sector Strategic Objectives
Universal access to social amenities for improved standard of living	To ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.	To construct and maintain water supply and sewerage infrastructure
		To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
		To promote exploitation of natural resources in a sustainable manner
		To build institutional capacity for provision and management of water and sewerage services, environmental protection
		To develop tourism potential through conservation of wildlife and natural resources as well as optimal exploitation of tourism products

Sectoral Linkages

It is recognized that the Sector's mandate and activities impacts on country international commitments, e.g., the Sustainable Development Goals (SDGs), national strategic objectives/plans as well as county commitments (e.g., Governor's manifesto). The following are the relevant linkages envisaged by the Sector.

Vision 2030

The Vision 2030 recognizes infrastructure services (transport, telecommunications, energy, water, sewerage and sanitation and meteorological services) as foundations for socio-economic transformation. The following goals of the Vision are relevant to the Sector:

- Providing a utility sector (water, sewerage and electricity) which is modern, customer-oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens
- Protecting the environment as a national (county) asset and conserving it for the benefit of future generations and the wider international (national) community.

Sustainable Development Goals (SDGs)

The Sector shall be guided by the following 4 Goals of SDGs in pursuit of its mandate and development agenda.

Goal 6: Ensure availability and sustainable management of water and sanitation for all.

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.

AU Agenda 2063 Framework

The AU Agenda 2063 goals relevant to the Sector are the following:

1. A high standard of living, quality of life and well-being for all citizens.
2. Environmentally sustainable and climate resilient economies and communities.

Governor's Manifesto

The Governor in his 7-Pillar Manifesto envisions increase in sustainable access to clean and affordable water as well as clean environment for living to the residents of Baringo.

Sector Development gaps & Intervention Strategies

Sub Programme Objective	Development Gap/Need	Strategies
To construct and maintain sustainable water supplies for domestic, livestock and Industrial use	Long walking distances to water sources Inadequate quality water supply Aged Water infrastructure Lack of waste water disposal facilities Inefficient water management systems Inadequate resources- design, Human, monetary, O&M...	Construct/Extend pipelines/ Rehabilitate Water supply and waste water facilities/ Enhance M&E framework Develop County water Policy inline to the National policy 1999 / Climate change adaptation/ DRM Resource mobilization, Active involvement of all stakeholders in water development activities /Increase the No. of technical human resource/ Increase funding

To Construct and Maintain Sustainable Irrigation Infrastructures	Inadequate sustainable irrigation infrastructure Aged infrastructure Inadequate water resources/storage Inefficient technology Inadequate funding Inefficient water management systems	Rehabilitation of existing infrastructure Design and Construction of dams Development of Irrigation policy, master plan and regulations Enhanced Resource mobilization
To rehabilitation degraded land and Wetlands And reduction of invasive plant species	Degraded areas Degraded vegetation cover in the County	Construction of soil erosion control structures.
Promotion Tourism attraction sites	Low visitor arrivals hence low revenue Unexploited tourism potential	Enhance marketing strategies Develop a sustainable Tourism industry
Mainstreaming of climate change	Climate change adverse impacts Increasing climate change related disasters	Establishment of tree nurseries Enhancement of afforestation programs
Tourism product diversification and facilities development	Underdeveloped tourism product base and corresponding facilities	Climate proof infrastructure Adaptation measures practiced
County Forest conservation and management	Low levels of forest conservation	Explore alternative products and promote investment opportunities.
To diversify Tourism Marketing Strategies	Low marketing strategies and county brand visibility	Planting of trees in deforested lands and farm lands.
To ensure sustainable waste environment	Increasing levels of pollution due to solid waste and health hazards	Develop collateral materials and participate in local and international sector fairs and exhibitions.
To promote local and foreign tourism	Lack of public access to Baringo conservation area Untapped tourism potential area and activities	Construction of dumpsites
wildlife and landscape conservation	Unprotected and unpreserved biodiversity	Mapping/surveying and fencing
To increase volume of water	Loss of water springs and catchment degradation	Map, gazette and establish the supportive infrastructure
Establishment of county Geo parks (Paleo/archeological sites(culture, ICT)	Lack of data on community geo-sites potential, Museums and field study/Research Centres.	Management plans formulation and implementation
To rehabilitation degraded land and Wetlands And reduction of invasive plant species	Degraded areas Degraded vegetation cover in the County	Protection of springs and river bank tree planting
Promotion Tourism attraction sites	Low visitor arrivals hence low revenue Unexploited tourism potential	Mapping and Inventory of the Geo-sites.

The water and irrigation sub sector development budget increased from Kshs 435.37 in 2016/17 financial year to Kshs 563.37M in FY 2017/18. This increment did not match its performance in executing its budget. The subsectors performance was very dismal as a result of various challenges encountered during the period. This shows a drop of 34% in the overall performance.

Water and Irrigation sub sector

Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Budget	Expenditure	Absorption Rate	Budget	Expenditure	Absorption Rate
Recurrent	100,950,540	99,726,464	99%	118,716,214	118,216,214	100%

Development	435,374,656	284,340,323	65%	563,377,878	138,180,898	25%
Total	536,325,196	384,066,786	72%	682,094,092	256,397,112	38%

Environment and Natural Resources Sub Sector

The sub sectors' development budget allocation decreased from Kshs 52.65 Million in 2016-2017 to Kshs 41.66 in 2017-2018. Its development expenditure absorption also decreased considerably from 80% in 2016-2017 to 64% in 2017-2018.

Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Approved Budget	Expenditure	Absorption Rate	Approved Budget	Expenditure	Absorption Rate
Recurrent	28,322,225	25,007,673	88%	32,175,246	31,488,693	98%
Development	52,651,727	42,125,824	80%	41,662,863	26,787,881	64%
Total	80,973,952	67,133,496	83%	73,838,109	58,276,574	79%

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

- I. Rehabilitation of 81 water supplies was undertaken during the period out of plan target of 132
- II. Construction of 19 number water pans awarded out of 28 planned
- III. Construction of 15 Irrigation infrastructures out of 1 was awarded and 14 are ongoing
- IV. Drilling and equipping of 28 boreholes out of which 4 were drilled and capped and 19 awarded for drilling.
- V. The department also was able to operationalize and maintained 18 existing water systems
- VI. 1 roof catchment structure planned but activity was changed
- VII. Investigation Planning and Design of 209 water and irrigation infrastructure

Performance Review Departmental targets and Achievements

Programme name: Provision of Water for Irrigation						
Objective: Increase irrigation coverage						
Outcomes: Number of irrigation projects done						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2017/2018)	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	5	1	15 projects were funded and the balance of 7 is ongoing
Programme name: Rehabilitation and expansion of existing water supplies						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 132 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	132	86	46 awarded are ongoing and 35 complete
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction of 20 number water pans	Number of water pans constructed	Increased number of HHs accessing	20	16	3 completed

			water			
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 26 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	26	19	15 under award and 1 bh had less allocation
Programme name: Designing and construction of sewerage systems						
Objective: To improve sanitation and hygiene in major towns						
Outcomes: No of sewerage systems						
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	No of sewerage systems constructed	No of HHs connected to sewer lines	2	0	Land was an issue and Budget allocated was small
Programme name: Operation and maintenance						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and maintenance	10 water supplies reinstated to functionality	No. of water supplies reinstated to functionality	No of water supplies working	10	18	The O&M requirements were small items per water supply
Programme name: Purchase of Equipments						
Objective: To enhance capacity of rehabilitation and construction of water infrastructure						
Outcomes: Number of boreholes and water pans constructed or desilted						
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	0	
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0	
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0	
Programme name: Rainwater harvesting (Roof catchment to institution)						
Objective: To reduce institutional water demand						
Outcomes: No of roof catchment systems						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2017/2018)	Achieved targets	Remarks
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0	Change in activity
Programme name: Investigation Planning and Design of water and irrigation infrastructure						
Objective: To come up with technically viable infrastructural projects						
Outcomes: No of projects surveyed and designed						
Investigation Planning and Design of water and irrigation infrastructure	209 projects survey and designed	No of designs done	No of projects surveyed and designed	209	180	Including partners supported projects

Challenges experienced during implementation of the previous ADP

- ✓ Allocation does not match the proposed project activities
- ✓ Delays in disbursement of funds for planning and design of projects, hence delay in data collection and development of Bill of Quantities consequently procurement.
- ✓ Insufficient vehicular transport for project activities.
- ✓ Prolonged electioneering period in 2017

Rolled Over Projects per Programme

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	Keys outputs	Planned targets (2017/2018)	Achieved targets	Balance of Planned targets (2017/2018)	Ongoing (Not funded in 2017/2018)	Estimate Cost to complete projects (Ksh. Millions)	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	15	1	14	6	304 M	Complete to useable.
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 160 water supplies	160	122	46	25	250 M	There are too many small extensions. Focus to be given to new large schemes
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 20 number water pans	20	16	4	-	-	3 pans complete. 4 pans to be constructed using County machines on fuel.
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drill							
Drilling and equipping of boreholes	Drill and equip 26 boreholes	26	19	7	33	198	Equipping of Bhs not factored in the allocations. 5 Bhs drill underfunded.
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0	70	Land acquisition for E/Ravine now at design stage (RVWSB)

							allocated 10M. Mogotio nil allocation.
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	10 water supplies reinstated to functionality	10	18	0	0	15	O&M provision for breakdowns of existing schemes as sustainability measure
Programme name : Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	0		
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0		
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0		
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							
Outcomes: No of roof catchment systems							
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0		Change in activity
Programme name : Investigation Planning and Design of water and irrigation infrastructure							
Objective: To come up with technically viable infrastructural projects							
Outcomes: No of projects surveyed and designed							
Investigation Planning and Design of water and irrigation infrastructure	209 projects survey and designed	No of designs done	No of projects surveyed and designed	209		180	Including partners supported projects

Rolled Over Projects Water Supply Infrastructure

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supply Infrastructure	Tuigoin W/S	Lembus Kwen	Distribution system	Gravity	5.2	BCG	2019/20	No. of HHs supplied with water	150	ongoing	BCG
Water Supplies Development	Tangulbei water supply	Tangulbei	Overhaul of Tangulbei water supply	Pumping/Gravity	6	BCG	2019/20	No. of HHs supplied with water	100	Ongoing	BCG
Water Supplies Development	Endao - Kampi samaki W/S pipeline	Saimo Soi	Borehole drilling and equipping	Pumping/Gravity	8	BCG	2019/20	No of connections	800	Ongoing	BCG
Water Supplies Development	Chemususu water project	Lembus Kwen	Purchase of meters and installation, pipeline rehabilitation	Gravity	5	BCG	2019/20	No. of meters purchased	1400	Ongoing	BCG
Water Supplies Development	Nduro water project	Tenges	Tank construction and pipeline extension	Gravity	4	BCG	2019/20	No. of HHs supplied with water	100	ongoing	BCG
Water Supplies Development	Sosurwo water project	Marigat	2 Tank construction and Distribution to join Patkawanin	Gravity	6	BCG	2019/20	No. of HHs supplied with water	350	ongoing	BCG
Water Supplies Development	Lapkeyet water piping and water tank	Kisanana	Completion of tank and distribution system	Pumping	5	BCG	2019/20	No. of HHs supplied with water	200	ongoing	BCG
Water Supplies Development	Larai water project	Kisanana	Tanks and distribution	Gravity	4	BCG	2019/20	No. of HHs supplied with water	180	ongoing	BCG
Water Supplies Development	Kimose borehole water distribution	Emining	Distribution system	Gravity	3	BCG	2019/20	No. of HHs supplied with water	210	ongoing	BCG
Water Supplies Development	Piping of Koitebes Extension	Mogotio	Distribution system and storage	Gravity	3	BCG	2019/20	No. of HHs supplied with water	160	ongoing	BCG
	Kapkein Bh Water Project	Mogotio	Tanks and Distribution System	Pumping	12	BCG	2019/20	No of HHs	200	Ongoing	BCG
Water Supplies Development	Kapkong water supply	Sacho	Replacement of equipments and distribution system	Pumping/Gravity	18	BCG	2019/20	No. of HHs supplied with water	1600	ongoing	BCG

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Kipkutuny water piping	Tenges	Kipkutuny water piping		2.5	BCG	2019/20	No. of HHs supplied with water		ongoing	BCG
	Beekipyo Water Project	Tenges	Completion of intake and pipeline	Pumping	3	BCG	2019/20	No of HHs accessing water	110	ongoing	BCG
Water Supplies Development	Sururu water intake	Tenges	Tank and piping	Pumping	12	BCG	2019/20	No. of HHs supplied with water	50	ongoing	BCG
Water Supplies Development	Kureswo water project	Tenges	Distribution system	Gravity	2	BCG	2019/20	No. of HHs supplied with water	250	ongoing	BCG
Water Supplies Development	water tank for sosur water project	Ewalel Chapchap	water tank for sosur water project		2	BCG	2019/20	No. of HHs supplied with water		ongoing	BCG
Water Supplies Development	water tank for koronin water project	Ewalel Chapchap	water tank for koronin water project		1.8	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	kapkwang pipeline	Ewalel Chapchap	kapkwang distribution		1	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Kipsamiswane	Ewalel Chapchap	kipsamiswane		0.8	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Tartar-Sosion water pipe	Sacho	Tartar-Sosion water pipe		3	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Remo water project	Sacho	Gravity main, tank and distribution system	Gravity	16	BCG	2019/20	No. of HHs supplied with water	300	ongoing	BCG

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Water piping at Turkwo	Kapropita	Pipeline extension and storage	Gravity	1.5	BCG	2019/20	No. of HHs supplied with water	60	ongoing	BCG
Water Supplies Development	Water piping for Kapchepsul-Torokwonin	Kapropita	Water piping for Kapchepsul-Torokwonin		0.5	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Water distribution at Kasitet borehole	Kapropita	Water distribution at Kasitet borehole		2	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Water distribution at kelwonde,kiptirtir and kipsergon	Kapropita	Water distribution at kelwonde,kiptirtir and kipsergon		1	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Rehabilitation of Kimeunde water springs	Kapropita	Rehabilitation of Kimeunde water springs		0.6	BCG	2019/20	Rehabilitated spring	increase water volume	ongoing	BCG
Water Supplies Development	Fencing of Osnone springs at Kisok	Kapropita	Fencing of Osnone springs at Kisok		1	BCG	2019/20	No. of Kms fenced	Protected spring	ongoing	BCG
Water Supplies Development	Kapyemt primary school borehole	Kabarnet	Equipping and Distribution system	solar	8	BCG	2019/20	No of HHs served	80	ongoing	BCG
Water Supplies Development	meleton-Turkuploiwon-Bugon piping	Kabarnet	water distribution		1.2	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG
Water Supplies Development	Kalabai-chepkortoi-Kati piping	Kabarnet	water distribution		1.7	BCG	2019/20	No. of HHs supplied with water	increase access to safe water	ongoing	BCG

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Emkwen Water project	Koibatek ward	Distribution system	Gravity	2	BCG	2019/20	No. of HHs supplied with water	120	ongoing	BCG
Water Supplies Development	Tinet W/P	Lembus	Pipeline distribution and storage	Gravity	2	BCG	2019/20	No. of HHs supplied with water	160		
Water Supplies Development	Kibarasoi water project	Lembus	Rising main and Pipeline distribution and storage		4	BCG	2019/20	No. of HHs supplied with water	250		
Water Supplies Development	Mwachon Borehole water project	Lembus	Equipping, pipeline and storage		6	BCG	2019/20	No. of HHs supplied with water	90		
	Nerkwo Water Project	Lembus	Rising main, tank and distribution system	pumping	4	BCG	2019/20	No of HHs served	120		
	Kipyatie/Bikwen	Lembus	Distribution System	Gravity	3.5	BCG	2019/20	No of HHs	300		
Water Supplies Development	Kiptuno Cheplacha W/P Phase II	Lembus Kwen	Intake, gravity main and distribution		8	BCG	2019/20	No. of HHs supplied with water			
Water Supplies Development	kaptim Water tank	Lembus Kwen	Distribution system	Gravity	1.2	BCG	2019/20	No. of HHs supplied with water	100		
Water Supplies Development	Sogonin W/P	Ravine	Sogonin W/P -Tank & Piping	Gravity	1.2	BCG	2019/20	No. of HHs supplied with water	300		
Water Supplies Development	Narosura water Project	Koibatek	Narosura water Project		5	BCG	2019/20	No. of HHs supplied with water			
Water Supplies Development	Kabiyet - Benonin - Sogonin water Piping	Ravine	Kabiyet - Benonin - Sogonin water Piping		3	BCG	2019/20	No. of HHs supplied with water			
Water Supplies Development	Kasoe water tank & distribution	Lembus Perkerre	Kasoe water tank & distribution		2	BCG	2019/20	No. of HHs supplied with water			
Water Supplies Development	Kapngasyo Water tank & distribution	Lembus Perkerra	Kapngasyo Water tank & distribution		2	BCG	2019/20	No. of HHs supplied with water			

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Perkerra & Mochongoi Water distribution	Perkerra Ward	Perkerra & Mochongoi Water distribution		3	BCG	2019/20	No. of HHs supplied with water	increase access to safe water		
Water Supplies Development	Kaptana water tank	Perkerra Ward	Kaptana water tank		3	BCG	2019/20	No. of HHs supplied with water	increase access to safe water		
Water Supplies Development	Kemtilil W/P distribution	Perkerrea Ward	Kemtilil W/P distribution		2	BCG	2019/20	No. of HHs supplied with water	increase access to safe water		
Water Supplies Development	Perkerra Simotwet Water project	Perkerra Ward	Perkerra Simotwet Water project		2.7	BCG	2019/20	No. of HHs supplied with water	increase access to safe water		
Water Supplies Development	Kapkoros Water project	Lembus Perkerra	Kapkoros Water project		0.5	BCG	2019/20	No. of HHs supplied with water	increase access to safe water		
Water Supplies Development	Sumeyon Water Extension	Kabartonjo	Rising main and distribution		1.3	BCG	2019/20	No. of HHs supplied with water	80		
Water Supplies Development	Pipeline Extension, Rochombo water project	Kabartonjo	Pipeline Extension, Rochombo water project		1.5	BCG	2019/20	No. of HHs supplied with water	increase access to safe water		
Water Supplies Development	Ngeiwan Water Pipeline Extension	Kabartonjo	Distribution Pipeline Extension	Gravity	1.2	BCG	2019/20	No. of HHs supplied with water	90		
Water Supplies Development	Krisoo Water Project-Pipeline Extension	Kabartonjo	Krisoo Water Project-Pipeline Extension	Pumping	3,000,000	BCG	2019/20	No. of HHs supplied with water	130		
Water Supplies Development	Kapchego Water Project	Saimo Kipsaraman	Pipeline distribution and intake protection works	Pumping	1.8	BCG	2019/20	No. of HHs supplied with water	120		

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Kakombe/ Kaptoi WP	Saimo Kipsaraman	Replace BH pumpset, complete rising main and distribution system	Pumping	4.5	BCG	2019/20	No. of HHs supplied with water	170		
Water Supplies Development	Supply of water pipes for Kasisit PIPES	Saimo Kipsaraman	Drill and equip Bh to augment existing system	Pumping	4.5	BCG	2019/20	No. of HHs supplied with water	400		
Water Supplies Development	Kaburai Water Project	Saimo Soi	Intake, Gravity and Distribution system	Gravity	4	BCG	2019/20	No. of HHs supplied with water	180		
Water Supplies Development	Kailer- Eldume Water Supply	Ilchamus	Drill, Equip and pipeline to join existing pipeline	Solar	6	BCG	2019/20	No. of HHs supplied with water	300		
Water Supplies Development	Tentenbei Water Project	Mochongoi	Distribution system and tank		2.5	BCG	2019/20	No. of HHs supplied with water	150		
Water Supplies Development	Poi Borehole (Pipe Extension)	Mochongoi	Distribution system	Gravity	1.2	BCG	2019/20	No. of HHs supplied with water	130		
Water Supplies Development	Kapkuikui-Loboi Pipeline	Mochongoi	Drill, equip and complete distribution system		5.5	BCG	2019/20	No. of HHs supplied with water	200		
Water Supplies Development	Cherawanyai spring pipe extension	Ribkwo	Complete distribution system to Chemolingot town		1.5	BCG	2019/20	No of connections	85		

Sub Programme	Project Name	Ward/Sub County/County Wide	Description of Activities	Green Economy Consideration	Estimate Cost in Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Motuput Bh WP	Ribkwo	Complete rising main to town tank and connect distribution system		1.6	BCG	2019/20	Increase amount of water in town centre	% increase of reliability		
Water Supplies Development	Kokore water supply	Loyamorok	Completion of distribution system		1.7	BCG	2019/20	No. of HHs supplied with water	90		

Roll Over Irrigation infrastructure

Sub Programme	Project Name	Ward	Description of Activities	Green Economy Consideration	Estimate Cost (KSh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Irrigation Development	Kamaech	Mochongoi	Canal Lining and extensions		18	BCG	2019/20	Length of canal lined	5 km	Ongoing	BCG
Irrigation Development	Kabura irrigation	Mikutani	Headworks and conveyance		12	BCG	2019/20	Length of conveyance	3 Km	Ongoing	BCG
Irrigation Development	Perkerra Outgrowers	Ilchamus	Construction of on-farm structures		4	BCG	2019/20	No of structures	20	Ongoing	BCG
Irrigation Development	Emsos	Kisanana	Conveyances and construction of on-farm structures		15	BCG	2019/20	Length of conveyance	4 Km	Ongoing	BCG
Irrigation Development	Muguyuni	Kisanana	Canal excavation and controls		15	BCG	2019/20	Length of canals	6 Km	Ongoing	BCG
Irrigation Development	Maji-moto	Emining	Intake construction, conveyance		65	BCG	2019/20	Length of pipeline	5 Km	Ongoing	BCG
Irrigation Development	Rosoga	Mogotio	Pipeline extension		10	BCG	2019/20	Length of pipeline	6 Km	Ongoing	BCG
Irrigation Development	Chepnes	Lembus Perkerra	Pipeline extension		8.5	BCG	2019/20	Length of pipeline	3 Km	Ongoing	BCG
Irrigation Development	Cheraik	Lembus Perkerra	Pipeline		6	BCG	2019/20	Length of	2.5 Km	Ongoing	BCG

Sub Programme	Project Name	Ward	Description of Activities	Green Economy Consideration	Estimate Cost (KSh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			extension					pipeline			
Irrigation Development	Kapkelelwa	Sacho	Conveyance System pipelaying and Pipeline extension		70	BCG	2019/20	Length of pipeline	7 Km	Ongoing	BCG
Irrigation Development	Longiwan Irrigation Scheme	Ilchamus	Headwork's, main canals, crossings and water controls		20	BCG	2019/20	Acreage	50	Ongoing	BCG
Irrigation Development	Chesirimionin	Loyamorok	Conveyance construction to the farms		35	BCG	2019/20	Length of pipeline	3.5 km	Ongoing	BCG
	Mosuro irrigation scheme	Mukutani	Intake, rehab of canal and extension		12	BCG	2019/20	Increase in Volume of water	% reliability	Ongoing	BCG
	Cheratike irrigation	Mukutani	Rehab of headworks and canal lining		40	BCG	2019/20	Length of canal line	16	Ongoing	BCG

Roll Over Boreholes

Sub Programme	Project Name	Ward	Description of Activities	Green Economy Consideration	Estimate Cost (KSh.M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Chepyuan borehole Kisanana	Kisanana	Distribution system	Solar Pumping	3.5	BCG	2019/20	No of HHs serve	140	Ongoing	BCG
Water Supplies Development	Nambawan borehole	Kisanana	Distribution system and tanks	Solar Pumping	4	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Kamar borehole	Emining	Equipping and distribution system	Solar Pumping	4.8	BCG	2019/20	No of HHs served	120	Ongoing	BCG
Water Supplies Development	Tamon borehole	Emining	Equipping and distribution system	Solar Pumping	3.7	BCG	2019/20	No of HHs served	100	Ongoing	BCG
Water Supplies Development	Mutaran borehole	Emining	Equipping and distribution system	Solar Pumping	3.7	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Ngolong Borehole Drilling and equipping	Kabarnet	Equipping and distribution system	Solar Pumping	4	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG

Sub Programme	Project Name	Ward	Description of Activities	Green Economy Consideration	Estimate Cost (KSh.M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supplies Development	Kapsia borehole	Kabarnet	Equipping and distribution system	Solar Pumping	3.5	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Chebuit Borehole Drilling and equipping	Kabarnet	Equipping and distribution system	Solar Pumping	4	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Gatarakwa Borehole - equipping and distribution	Maji Mazuri/Mumberes	Equipping and distribution system	Pumping	4	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Tulwamoi Borehole	Maji Mazuri/Mumberes	Distribution system	Pumping	4.5	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Momoniat Borehole drilling	Maji Mazuri/Mumberes	Drilling, Equipping and distribution system	Pumping	6	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Orinie BH WP	Koibatek	Equipping and distribution system	Solar Pumping	3.2	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Mandina BH WP	Koibatek	Equipping and distribution system	Solar Pumping	2.5	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Timkoi Borehole	Kabarnet	Equipping and distribution system	Solar Pumping	3.8	BCG	2019/20	No of HHs served	increase access to safe water	Ongoing	BCG
Water Supplies Development	Koroto Borehole Pri.	Saimo Soi	Equipping and distribution system	Solar Pumping	4	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Kimorok Primary Borehole	Marigat	Equipping and distribution system	Solar Pumping	1.2	BCG	2019/20	No of HHs served	80	Ongoing	BCG
Water Supplies Development	Tuwit Borehole	Kollowa	Equipping and distribution system	Solar Pumping	5	BCG	2019/20	No of HHs served	160	Ongoing	BCG
Water Supplies Development	Kerelon Borehole	Kollowa	Equipping and distribution system	Solar Pumping	5	BCG	2019/20	No of HHs served	180	Ongoing	BCG
Water Supplies Development	Kasitit Borehole	Ribkwo	Equipping and distribution system	Solar Pumping	4.5	BCG	2019/20	No of HHs served	150	Ongoing	BCG
Water Supplies Development	Marram Borehole Solar Equipping	Churo/Amaya	Equipping and distribution system	Solar Pumping	6	BCG	2019/20	No of HHs served	250	Ongoing	BCG
Water Supplies Development	Kresia Borehole	Churo/Amaya	Equipping and distribution system	Solar Pumping	4	BCG	2019/20	No of HHs served	170	Ongoing	BCG

Sub Programme	Project Name	Ward	Description of Activities	Green Economy Consideration	Estimate Cost (KSh.M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Solar Equipping										
Water Supplies Development	Kasilangwa Borehole Equipping	Churo/Amaya	Equipping and distribution system	Solar Pumping	4.5	BCG	2019/20	No of HHs served	140	Ongoing	BCG
Water Supplies Development	Lemutu Borehole Equipping	Churo/Amaya	Equipping and distribution system	Solar Pumping	1.5	BCG	2019/20	No of HHs served	120	Ongoing	BCG
Water Supplies Development	Kaptuiya borehole & equipping & tank from Kaptuya to borehole	Churo/Amaya	Equipping and distribution system	Solar Pumping	5	BCG	2019/20	No of HHs served	100	Ongoing	BCG
Water Supplies Development	Chesirimion Borehole Drilling	Loyamorok	Equipping and distribution system	Solar Pumping	4	BCG	2019/20	No of HHs served	150	Ongoing	BCG
Water Supplies Development	Kapluk borehole	Barwessa	Equipping and distribution system	Solar Pumping	4.5	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Kapsamson borehole	Marigat	Distribution system to augment Marigat WS	Pumping	2.5	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Kamagonge borehole	Marigat	Distribution system to augment Marigat WS	Pumping	4.5	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Catholic borehole	Marigat	Distribution system to augment Marigat WS	Pumping	4.5	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Kapkawa (Seretunin) borehole	Ewalel Chapchap	Distribution system to augment Seretunin WS	Pumping	2.5	BCG	2019/20	No of HHs served	200	Ongoing	BCG
Water Supplies Development	Oinobmoi borehole	Kabarnet	Tank and distribution system	Pumping	5	BCG	2019/20	No of HHs served	200	Ongoing	BCG

Environment, Natural Resources, Tourism and Wildlife Conservation Sub Sector

1. Performance Overview and Background for Programme(S) Funding

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 tourism, and wildlife management.

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 period.

The tourism sub-sector 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.

The establishment and maintenance of wildlife corridors and disposal areas and biodiversity hot spots are significant to ensure continuity of viable ecosystems and capacity building for natural resource management. Securing the dispersal areas and wildlife corridors requires continuous efforts to encourage creation of conservancies. In critical cases, the government will intervene and provide funds to support easement programmes, lease land from the communities, and acquire prime wildlife dispersal areas.

During the FY 2018/19 Budget, the Department expects to promote development of the untapped potential. The department will also endeavor to expand the departments. It will also focus on improving staffing and acquisition of requisite materials in collaboration with other stakeholders. These initiatives will notably link the Department strategic objectives to the delivery of the goals and objectives of Social Pillar of Vision 2030.

Economic Classification	Financial Year 2016/2017	Financial Year 2017/2018
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	Approved Budget	Expenditure	Absorption Rate	Approved Budget	Expenditure	Absorption Rate
Recurrent	28,322,225	25,007,673	88%	32,175,246	31,488,693	98%
Development	52,651,727	42,125,824	80%	41,662,863	26,787,881	64%
Total	80,973,952	67,133,496	83%	73,838,109	58,276,574	79%

Description of significant Capital Development

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

- ❖ Tree planting/growing
- ❖ Catchment protection and conservation
- ❖ Soil and water conservation
- ❖ Mainstreaming climate change into Departmental Programmes

In FY2017/18 the department was able to plant a total of 115,000 tree seedlings in schools, catchment areas and farms. Some of the projects in Soil and water conservation is phased with projects for FY2017/18 already in progress, examples are Kabogor and Ngusero (Chebinyiny). The environmental protection, water and natural resources and Energy, infrastructure and ICT sectors should put in place several measures deliberately geared towards climate change and its subsequent adaptation strategies, these include: promotion of reforestation and afforestation; environmental conservation education and awareness programmes; sensitization and enforcement of environmental law; harmonization of environmental conservation laws; and promotion of renewable energy and energy saving devices.

Description of human resource development

Human resource development has been inadequate due to low funding. However, through the Kenya Devolution Support Programme (KDSP) a number of staffs have received training on Environmental Impact Assessment. Forest scouts are faced with challenges of constant attack by forest products poachers especially in Mochongoi and Koitegan because they lack basic skills and equipment for guarding the forest.

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.

Performance Review and Expenditure Analysis (From 2017/2018 Adp) 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 (2017/2018)	Achieved targets	Remarks
Solid waste management	Development & upgrading of dumpsites	No. of dumpsites developed	Clean and healthy environment	1	0	Funds Removed in supplementary
	Provision of litter bins/Transfer stations	No. of litter bins/transfer stations installed	Clean and healthy environment	105 litter bins	105 litter bins	Achieved

	Development of Eco – toilet/Public toilets	No. of Eco toilets constructed.	Improved sanitation and Increased revenue	2	1	One is ongoing
Environmental education	River bank protection and Clean ups	No. of awareness meetings and cleanup demonstrations held	Access to clean water	15 km	15 Km	Achieved
	Conduct Community environmental awareness campaigns	No. of awareness meetings held	A clean and conserved environment	65	91	Well achieved
Control of Hazards/disasters	construction of flood control structures	No of gabions constructed	Improved management of hazards/disasters	225	225	Achieved
	Control and management of the spread of invasive species	No. of lakes reclaimed	Improved fishing activities	1	1	Removal of water hyacinth at Lake Kamnarok
Name of Programme: Natural resource conservation and management						
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.						
Outcome: Sustainable development						
County forest conservation and management	Construction of Model tree nurseries	No of model tree nurseries established	Increased forest cover, Increased revenue	6	0	Funds reduced during supplementary
	Supply of Assorted Tree Seedlings	No. of tree seedlings planted	Increased forest cover	62,000	115,000	Inadequate funding
	Conservation and protection of community forests	No of community forests conserved and protected	Increased forest cover	4	1	Funds reduced during supplementary
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	15km	17km	Achieved
	protection and conservation of Springs	No of springs protected and conserved	Access to clean water	6	4	Funds reduced during supplementary
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
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	1,500	1,050	Inadequate funding
Promotion & utilization of mineral resources	Consent to request for exploration received	No of consents written	Proper utilization of mineral resources	3	1	Low investor proposals
Programme Name To develop and exploit tourism potential in the County						
Objective: Tourism product diversification and facilities development						
Outcome: Increase No. of Tourist visit and increased revenue						
Equiping of lake bogoria education centre	Increased revenue, Tourist satisfaction and Tourist retention	No. of seats and Tables in place, No of LED projector and screen in procured and installed.		100 seats 1 projector 1 screen	0%	On requisition stage
Dozing of road in the reserve	Ease Accessibility, Tourist Satisfaction	No. of kilometres		16 KM	100%	In use
Establishment of camping and picnic sites	Tourist satisfaction, Increased Revenue and more accommodation facilities	No of KM of nature trail, No of Toilet and Availability of a Campsite		1	0%	Fund diverted to branding of gate
Construction of Lake baringo Reptile park	increasrd revenue, Quality service, improved state of reptiles.	No of cages, No of water tanks,		1	100%	In use
Branding of Lake baringo gate	Increased revenue, Tourist satisfaction and Tourist retention (Quality services provided)	No. Administration Blocks, No of toilets and No of water tanks, No. Of education centres		1 administration block 1. toilet 1 education centre 1 kitchen	100%	In use
Support to community Conservancies	enhanced wildlife conservation and protection	No of Beneficiaries, No. of Conservancies		7	0%	On requisition stage
Lake Bogoria Community Grants	Community appreciate tourism activities and conservation	No of Beneficiaries		1	0%	On requisition stage

2.3 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.

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
Development of Kabartonjo Dumpsite/Kabartonjo	Clean and healthy environment.	1 Dumpsite	1 dumpsite developed	Not Implemented	2,000,000	2,000,000	BCG
Tree planting in schools, farms, catchments, avenues and streets/county wide	Increased forest cover, increased	60,000 tree seedlings 2,000 ornamentals	No. of trees planted	1,430,000 trees planted Achieved		2,949,600	BCG KFS KEFRI HiH
(Kabogor phase 2 soil & water conservation/Emining	increased land for productivity	No. soil/water conservation structures	No of gabions No of water pans	On going	2,500,000	2,312,460	BCG

Kaptuiya soil and water conservation/Tiaty	Rehabilitated gully site and increased land for productivity	No. soil/water conservation structures	No of gabions No of water pans	On going	3,500,000	2,841,420	BCG
Olbarati (Phase 1) soil & water conservation/Kisanana	Rehabilitated gully site and increased land for productivity	No. soil/water conservation structures	No of gabions No of water pans	On going	3,000,000	3,420,550	BCG
Cheraik soil and water conservation (Eldama Ravine)	Rehabilitated gully site and increased land for productivity	No. soil/water conservation structures	No of gabions No of water pans	On going	2,500,000	2,494,000	BCG
Ngusero-Chebinyiny soil & water conservation (Phase 2)/Mochongoi	Rehabilitated gully site and increased land for productivity	No. soil/water conservation structures	No of gabions No of water pans	achieved	2,500,000	2,489,186	BCG
Protection and conservation of Rarau wetland (phase one)	Increased land productivity	No. of	1 wetland protected	ongoing	2,000,000	2,035,112	BCG
Oinopsos Spring	Access to clean water	No. of springs	1 spring protected	achieved	500,000	500,000	BCG
Ororwe Spring	Access to clean water	No. of springs	1 spring protected	achieved	500,000	499,840	BCG
Kapsiger Spring Protection and Conservation	Access to clean water	No. of springs	1 spring protected	ongoing	500,000	500,000	BCG
Bebsovey spring protection and conservation	Access to clean water	No. of springs	1 spring protected	ongoing	500,000	500,000	BCG
construction of flood control structures/Ilchamus				ongoing	2,000,000	2,050,000	BCG

Table 4: 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
Supply of Construction and Fencing & Protection Mogotio Baraza Park	Mogotio	Improved urban environment and recreation activity	Baraza Park Fenced & Protected	Photos Report Completion Certificate	Ongoing	2,000,000	2,060,000	BCG
Fabrication and supply of litter bins	Kabarnet, E/Ravine, Mogotio	Clean and healthy environment.	75 litter Bins Fabricated	Photos Completion certificate	Ongoing Achieved	2,275,000	1,984,180	BCG

Development of public toilet at L. Baringo (Kampi ya Samaki)	Ilchamus	Improved public health	1 Public Toilet	Photos Report Completion certificate	Ongoing	1,430,000	1,430,000	BCG
Development of public toilet at Kisanana	Kisanana	Improved public health	1 Public Toilet	Photos Report Completion certificate	Achieved	1,500,000	1,640,092	BCG
To create awareness on Geo- park development in all potential geological sites in the county.	Countywide	Increased knowledge and community participation in Geopark development Increased community involvement in environmental management	No. of meetings held	Attendance list Photos List of Geo Sites	Ongoing	2,000,000	2,000,000	BCG
GIS mapping of potential and critical eroded areas and development of soil erosion management strategies	Countywide	Controlled erosion and increased land productivity	Mapped areas	Maps Report	Achieved	2,000,000	2,000,000	BCG
Mapping, Fencing tree planting and development of PFM for Koitegan, Paka and Sokta community Forests		Increased vegetation cover Improved forest management	Forest mapped & fenced	Photos Report	Not implemented	2,300,000	Not Awarded	BCG
Proposed fencing, construction of rangers' offices & repair of rangers' houses	Koibatek	Improved forest conservation	Rangers units repaired & fenced	Photos Report Completion certificate	Ongoing	800,000	800,000	BCG
Establishment of model tree nursery (purchase of	Countywide	Improved forest conservation, increased income from	Model tree nursery established	Photos Completion certificate No. of Tree Nurseries	Funds Reduced	2,000,000	1,000,000	BCG

tree nursery equipment materials & establishment of tree nursery bed		sale of seedlings, transfer of tree nursery management skills to households						
Control of water Hyacinth and development of watershed management plans in lakes Kapnarok and Baringo (phase one)	Barwessa	Increased benefit from water resources	Water hyacinth removed	Photos Report	achieved	2,000,000	2,000,000	BCG
Clean up of E/Ravine River and Riverbank protection and conservation	E Ravine	Increased access to clean water	Ravine River cleaned, protected and conserved	Photos Report	achieved	1,200,000	1,000,000	
Purchase and distribute energy saving devices	Countywide	Reduced cost of energy use for lighting	Energy saving devices purchased	No. of energy devices Photos Filled Inspection form	achieved	2,654,163	1,962,805	
Tourism and Wildlife Conservation								
Tourism product development		rehabilitation of Figtree campsites through landscaping, nature trails Nyalipuch viewpoint- Fig tree camp sites and provisions of Toilet	Tourist satisfaction, Increased Revenue and more accommodation facilities	No of KM of nature trail, No of Toilet and Availability of a Campsite	Facilities in place	2,500,000.00	7,000,000	BCG
Tourism product development		Construction of new Entrance gate with an Administrative block, standard toilet for tourist use and provision of 10,000 water tank	Increased revenue, Tourist satisfaction and Tourist retention (Quality services provided)	No. Administration Blocks, No of toilets and No of water tanks	Branded gate	3,200,000.00	10,000,000	BCG

Tourism product development		Construction of new Entrance gate with an Administrative block, standard toilet for tourist use and provision of 10,000 water tank	Increased revenue, Tourist satisfaction and Tourist retention (Quality services provided)	No. Administration Blocks, No of toilets and No of water tanks	Branded gate	3,300,000.00	10,000,000	BCG
Tourism product development		construct new reptile park within lake baringo entrance gates and provision of 5,000 litres water tank as per wildlife management regulatios and standards	increasrd revenue, Quality service, improved state of reptiles.	No of cages, No of water tanks,	Improved Reptile gauges and standard	3,000,000.00	6,500,000	BCG
Tourism product development		Construction of new Entrance gate with an Administrative block, Education Centre, Renonation toilet for tourist use and provision of 10,000 litres water tank.	Increased revenue, Tourist satisfaction and Tourist retention (Quality services provided)	No. Administration Blocks, No of toilets and No of water tanks, No. Of education centres	Branded gate	4,800,000.00	14,500,000	BCG
Tourism product development		Contrustion of toilet facilities, adminstrative block, Lanscaping and fencing camping and picnic sites	enhanced wildlife conservation and protection	No of Beneficiaries, No. of Conservancies	Community appreciation to conservation	8,000,000.00	10,000,000	BCG
Tourism product development		Creation of awareness, training, Mapping and formation of Geo Sites	Increased Employment opportunities, Conservation status and Revenue	Increased Attraction sites, Increased global recognition (Global Geopark)	Geological sites mapped	3,000,000.00	11,000,000	BCG
Tourism product development		Protection and conservation of the Gulley and riparian area of lake Kamnarok	Increased revenue, and conservation status of the lake	Enhanced conservation of Lake Kamnarok, Reduced Conflict	Wildlife habitat conserved	2,000,000.00	7,000,000	BCG
Tourism product development		Commercialize, bead work as a source of livelihood (promotion and	Improved livelihood and Income Generating acivity	No of groups supported	Niche product	2,000,000.00	10,000,000	BCG

		marketing)						
Protection of Wildlife within their habitat		Construction of water trough for use of wildlife during drought period	water available for wildlife, increase revenue, reduce human wildlife conflict and reduce poaching	No. Of water trough constructed	Availability of clean water not salty	1,000,000.00	8,000,000	BCG
Benefit Sharing		Grants to Lake Bogoria Community 10% accrued from revenue Collected	Community appreciate tourism activities and conservation	No of Beneficiaries	Community appreciate	7,000,000.00	Depend on the Annual Revenue Collection from Lake bogoria Gate	BCG

Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Lake Bogoria Grant	6,000,000	6,000,000	Community	100% Benefit Sharing
Community Conservancies	7,000,000	7,000,000	Community	Wildlife Conservation
Kiborit Wildlife Conservancies	1,200,000	1,200,000	Community	Wildlife Conservation

Summary of Other Key Achievement for The Last Four Years

The department of Environment and Natural Resources 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
- The launch of the manual removal of water hyacinth from lake Kamnarok and the commencement of the activity by the community, graced by H.E the governor.
- Successful bench marking and education visit to Kisumu County. Result of the visit was the proposed survey, mapping and determination of the best management practices for the management of the water resources and the water hyacinth for Lakes Baringo, Kamnarok and 94 by Kenya Marine and Fisheries Research Institute (KEMFRI).
- Procurement of 1,050 solar energy saving devices and distribution to schools especially at the time when students are preparing for the final exams (class 8 and form 4).
- Support of operations and development projects for community conservancies to enhance protection of the environment as well as foster security initiatives.
- In order to enhance security of wildlife in the conservation areas, the tourism sector embarked on construction of rangers fortified camps in all insecurity prone areas especially along the western belt lake baringo at Ruko wildlife conservancy as well as renovating Lake Baringo Reptile Park.
- On improvement branding lake bogoria national reserve, the sector of Tourism has renovated Lobi gate, Education centre, Warden office, Kitchen at Lobi Campsite and toilets.
- Restoration of Lake Kamnarok National Reserve
- Grading of Turuturu Lake Kamnarok Road
- Completion of Mogotio Tannery,
- Signages; directional signages strategically placed at various spots across the county.
- Renovation of Reptile Park at Lake Baringo
- Construction of Toilets at Lake Bogoria (Hotsprings)
- Construction of Curio Shops at Lake Bogoria/Emsos gate and L. Baringo (Kampi ya Samaki)
- Renovation and expansion of two information centres (Mogotio and lake Bogoria)
- Equipping of both of the two information and education centre
- Lake Bogoria Community Grant

Summary on status of Ongoing projects, Stalled projects and Complete projects

Project Name	Location	Objective/purpose	Output	Status	Performance indicator
2017/2018					
Development of Kabartonjo Dumpsite	Kabartonjo	Clean and healthy environment	No. of dumpsites developed	Not started	1 dumpsite developed
Construction and Fencing of Mogotio Baraza Park	Mogotio	Recreational purposes	Size of land fenced and protected	Ongoing	¾ acres

Project Name	Location	Objective/purpose	Output	Status	Performance indicator
Fabrication and supply of litter bins	Kabarnet, E/Ravine, Mogotio	Clean and healthy environment	No. of litter bins fabricated, and supplied	ongoing	105 litter bins fabricated
Development of public toilet at L. Baringo(Kampi ya Samaki) and Kisanana	Ilchamus, Kisanana	Clean and healthy environment	No of public toilets constructed	Ongoing	2 public toilets constructed
To create awareness on Geo- park development in all potential geological sites in the county.	Countywide	Knowledge development	No of sensitization meetings held	Ongoing	12 public barazas held
construction of flood control structures, Baringo south	Ilchamus Ward	Improved management of hazards/disasters	No. of Gabions constructed	Ongoing	225 gabions constructed
Supply of Assorted Tree Seedlings	Countywide	Increased forest cover	No. Trees seedlings planted	Completed	115,000 Tree seedlings planted
Mapping, Fencing tree planting and development of PFM for Koitegan, Paka and Sokta community Forests	Kisanana, Loyamorok, Ewaleel Chap chap.	Increased forest cover	Size of land fenced No. PFM developed	Completed	3 CFA's formed. Mapped community forests.
Proposed fencing, construction rangers' offices & repair of rangers' houses	Koibatek	Increased forest cover	No of constructed rangers office blocks and houses repaired	Ongoing	Two door office block constructed and six roomed rangers' houses repaired
Establishment of model tree nursery (purchase of tree nursery equipment materials & establishment of tree nursery bed	Countywide	Increased forest cover.	No. of Model tree nurseries established.	Insufficient fund	6 model tree nurseries established.
Soil erosion control in Kabogor (Phase two)	Emining	Gulley healed and Soil erosion controlled for improved soil fertility	Kilometers of eroded areas healed/reclaimed	Ongoing	2.5Km of eroded areas healed/reclaimed
Soil Erosion Control in Kaptuiya	Churo/Amaya	Gulley healed and Soil erosion controlled for improved soil fertility	Kilometers of eroded areas healed/reclaimed	Ongoing	10KM of eroded areas healed/reclaimed
Soil Erosion Control in Olbarat (phase one)	Kisanana	Gulley healed and Soil erosion controlled for improved soil fertility	Kilometers of eroded areas healed/reclaimed	Ongoing	5KM of eroded areas healed/reclaimed
Soil Erosion Control in Cheraik,	Lembus Perkerra	Gulley healed and Soil erosion controlled for improved soil fertility	Kilometers of eroded areas healed/reclaimed	Ongoing	2.5km of eroded areas healed/reclaimed
Soil Erosion Control at Ngusero-Chebinyiny Gulley (phase two).	Mochongoi	Gulley healed and Soil erosion controlled for improved soil fertility	Kilometers of eroded areas healed/reclaimed	Completed	5km of eroded areas healed/reclaimed
Oinopsos & Ororwe Springs Protection and conservation	Mogotio and Baringo south	Access to clean water	No of springs protected and conserved.	Completed	2 springs protected and conserved

Project Name	Location	Objective/purpose	Output	Status	Performance indicator
Bebsovey & Kapseger spring protection and conservation	Kapropita	Access to clean water	No of springs protected and conserved	Ongoing	2 springs protected and conserved
Protection and conservation of Rarau wetland (phase one)	Barwessa	Protection of Rarau wetland	Size of wetland protected and conserved.	Ongoing	1km ² wetland protected and conserved
Control of water Hyacinth and development of watershed management plans in lakes Kapnarok and Baringo (phase one)	Barwessa	Improved fishing.	No. of lakes reclaimed	Completed	1 lake reclaimed
Clean up of E/Ravine River and Riverbank protection and conservation	E Ravine	Access to clean water	No. of awareness meetings and cleanup demonstrations held	Completed	15 KM of river bank cleaned and protected.
Purchase and distribute energy saving devices	Countywide	Conservation of renewable energy resources	No of energy efficient devices distributed	Completed	1050 solar lanterns supplied

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.

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.

Invasion of invasive species

- ✓ An invasive species is an alien species which colonizes an area and spread very fast with the presence of favorable conditions. *Prosopis juliflora* commonly known as *mathenge*, already has invaded parts of Tiatiy and Baringo south and now moving towards Mogotio and Baringo north sub counties, whereas water hyacinth has invaded lakes Kamnarok, Baringo and 94.
- ✓ The presence of these species impacts on the local livelihoods and ecological functions.

✓ **Formation of county Geopark**

- ✓ A Geopark is a site with unique geological features of global importance such as geysers, waterfalls, fossil sites, and gorges among others. Baringo County has been proposed as a global Geopark site in Kenya, this was fronted by UNESCO through Kenya National Commission for UNESCO (KNATCOM). Feasibility studies of potential geo-sites has been done with the participation of the communities from the potential geo-sites and a report submitted to the UNESCO headquarters for nomination as a global Geopark, this shall put the county in the global map.

Challenges

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

Low public knowledge on Environment protection

- ✓ During public participation forums, it has become clear that the public have very low knowledge on environmental matters, there is very low regard by the public budgeting for projects within their communities affecting them environmentally, and therefore, there is need for more fund allocation to increase community sensitization forums on environmental conservation and protection.

Legal

- ✓ Disputes on some project's sites leading to delayed timelines for project completion e.g Cheploch Gorge, Lake baringo Beach and Lake Kamnarok National Reserve

3.3 Agriculture, Rural and Urban Development (ARUD) Sector

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

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

Agriculture, Livestock and Fisheries Sub Sector

Introduction;

Agricultural sub sector encompasses the departments of agriculture, livestock production and veterinary services and fisheries development. The sub-sector also has also two institutions namely Agricultural Mechanization Services (AMS Marigat) and Agricultural Training Services (ATC Koibatek).

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.

The total budget allocation to the sub sector was Kshs 532. 96M with recurrent budget being allocated Kshs.242.79M and development was Kshs.290.17M.

Annual cumulative development expenditures was Kshs.124.09M as compared to Kshs 95.19M for the financial year 2016/17 while the annual cumulative absorption rate was 99% and 43% for recurrent and development expenditure respectively.

Analysis of planned versus allocated budget.

Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Approved Budget	Expenditure	Absorption Rate	Approved Budget	Expenditure	Absorption Rate
Recurrent	224,861,191	223,439,503	99%	242,791,838	241,424,420	99%
Development	199,480,888	95,190,670	48%	290,176,403	124,099,441	43%
Total	424,342,079	318,630,173	75%	532,968,241	365,523,861	69%

1 Sector/ Sub-sector Achievements in the Previous Financial Year (2017-2018)

Programme Name: Crop Production and Management					
Objective: Agribusiness Infrastructure development					
Outcome: Increased Productivity per acre					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
1) Crop Production and Management	Support newly established irrigation schemes –purchase of seed, chemical and fertilizers Project cost KS.800,000	2 irrigation schemes supported	2 irrigation schemes supported	Inputs supplied (NPK 23:23:0-20 bags, CAN 20 bags, cowpeas - 200Kgs, green grams – 200Kgs Onions-8Kgs Beans-500Kgs Chemicals Ridomil-5Kgs	

				Milthane-5Kgs Dudutrhin-5 litres Marshal -5 litres	
2) Crop Production and Management	On farm irrigation systems- Cheraik and Mukuyuni Irrigation schemes Project Cost KS.3,000,000	irrigation schemes supported by provision of seeds, chemicals and fertilizers	irrigation schemes supported by provision of seeds, chemicals and fertilizers	Site handed over to contractor on 25 th June,2018-laying of lateral pipe work on going	
3) Crop Production and Management	Acquisition of Coffee seedlings Project cost KS.4,450,000	89,000 Coffee seedlings delivered	89,000 Coffee seedlings delivered	89,000 coffee seedlings delivered and distributed to farmers	
4) Crop Production and Management	Purchase of ground nuts seeds sheller, peanut maker Project Cost KS.500,000	2 fabricated machines purchased (Sheller & peanut maker)	2 fabricated machines purchased (Sheller & peanut maker)	The project to be retendered-none of the bidders met the requirements	
5) Crop Production and Management	Purchase of hermetic bags including farmer trainings Project cost KS.1,300,000	1 grain drier purchased	1 grain drier purchased	12 metallic silos, 1000 hermetic bags supplied	
6) Crop Production and Management	Purchase of extension training materials Project Cost 769,283	3 laptops, 5 levelling boards, 1 LCD and projector, 1 desktop, 1 motorbike, 1 e-extension laptops purchased	3 laptops, 5 levelling boards, 1 LCD and projector, 1 desktop, 1 motorbike, 1 e-extension laptops purchased	1 laptop, 1 printer and GIS equipment purchased and delivered,	
7) Crop Production and Management	Ground nuts promotion Project cost KS. 750,753	240Kg seeds purchased	240Kg seeds purchased	250 Kgs delivered to Cheplambus Co-operative society	
8) Crop Production and Management	Cotton promotion Project cost KS. 200,000	50Kg of hybrid seeds purchased	50Kg of hybrid seeds purchased	50Kg of hybrid seeds supplied.	
9) Crop Production and Management	Pyrethrum development Project cost KS. 300,000	100Kg of seeds purchased	100Kg of seeds purchased	5 tons delivered out of 30 tons	
10) Crop Production and Management	Soil samples obtained, results obtained Project cost Ks.500,000	400 soil samples taken to NARL Nairobi	400 soil samples taken to NARL Nairobi	Soil analysis report being finalized by KALRO soil survey office before release to CDA office	
11) Crop Production and Management	Creation of productive assets by House-Holds Project cost 2,300,000	10 farm ponds developed	10 farm ponds developed	Farm ponds excavated Works ongoing 90% complete	
12) Crop Production and Management	Coffee improvement scheme (Coffee Factory) Project cost 2,400,000	1 coffee factories rehabilitated	1 coffee factories rehabilitated	Rehabilitation works of Moinget coffee factory 100% complete	
13) Crop Production and Management	Purchase of farm inputs Project cost 3,000,000	Purchase of farm inputs	Purchase of farm inputs	1500 bags of NPK 17:17:17 fertilizers procured and distributed to coffee farmers	
14)Crop Production and Management (supply of energy saving devices)	Purchase of (energy savers)- Jiko liners, food warmers, fireless cookers and solar driers Project cost-KS. 300,000	Assorted items of energy savers purchased	Assorted items of energy savers purchased	36 pieces of solar devices supplied, distribution done.	

15) Farmers Training College	Completion of 13 self-contained rooms Project cost-1,000,000	self- contained rooms completed	13 self- contained rooms completed	-works ongoing, hacking and walling	
16)Farmers Training College	Zero grazing unit constructed Project cost-1,500,000	Zero grazing unit completed	1 zero grazing unit completed	Construction completed-100%	
17) Farmers Training College	hay Raker purchased Project cost KS. 540,000	Hay rakes purchased	Two hay rakes purchased	Awarded already	
18) Farmers Training College	Purchase of one mower Project cost KS. 750,000	Mower purchased	One mower purchased	Awarded already	
19) Farmers Training College	Construction of six door toilet Project cost-1,000,000	Construction of six door toilet completed	Construction of six door toilet	-works ongoing, hacking and walling	Budget inadequate hence need to allocate Kshs.300,000 more

Program name. Fisheries Development

Objective. To promote sustainable fisheries production and productivity

Outcomes; Increased fish production, better fish habitats and improved value addition of fisheries products

Sub program	Key outputs	Key performance indicators(output)	Planned targets (2017/2018)	Achieved targets	Remarks
Restocking L. Baringo and 30 community dams with quality tilapia fingerlings	100,000 tilapia fingerlings stocked	Number of fingerlings stocked	100,000	100,000	Target achieved
Purchase of fully mounted seine nets	6 fully mounted nets purchased and distributed	Number of seine nets bought and distributed	6	6	Target achieved
Completion of fish feed pelletizing plant at Emining	1 fish feed pelletizing plant constructed	Number of pelletizing plants	1	1	Phased project Needs further funding
Purchase of Yamaha motor cycle	To improve extension services	Number of motorcycles procured	1	0	Motorbike yet to be delivered

Program name. Livestock, Development and management

Objective. To increase livestock production and productivity

Outcomes; Increased value-added livestock and livestock products.

Sub program	Key outputs	Key performance indicators(output)	Planned targets (2016/2017)	Achieved targets	Remarks
Pasture and fodder development	2,347 kgs of pasture seeds purchased and distributed to farmers	Number of Kilograms distributed.	2,347	2,347	County govt provided the funds supported by development partners Completion status at 70%
	Purchase of 1 tractor and hay harvesting accessories	Number of tractors and hat accessories accessories required.	1 tractor and accessories	1 tractor and accessories	Funds from the Barwessa ward fund- Completion at 60 %
Livestock upgrading	40,000 day old chicksdistributed to farmers	Number of day-old chicks distributed.	40,000	40,000	County govt provided the funds (department and ward fund). Completion Status at 60 %
	Purchase of 16 in calf heifers	Number of in calf heifers purchased and distributed to farmers	16	16	Funds from the ward development fund. Completion status at 60 %
Livestock products value addition	Construction of a milk processing plant	Milk processing plant constructed	1	1	Funded through public private partnership at 65% completion of main building.

Livestock products value addition-E U Ideas	Construction of MAOI slaughter house	Maoi slaughter house constructed	1	1	Supported by European union with co funding from county govt. Grant of 85 appropriated in CARA. Completion at 50%
Apiculture development	250 beehives and accessories purchased and distributed to farmers	Number of beehives and accessories purchased and distributed to farmers	250 and accessories	250 and accessories	County govt provided the funds. Completion status at 60%.
Livestock Extension support-purchase of equipment.	Purchase of 2 laptops.	2 laptops purchased.	2	2	County govt provided the funds. Project status- Complete.
Market development	Rehabilitation of 2 sale yards (Emining and Marigat.)	Sale yard constructed.	1	1	County govt provided the funds. Completion status at 60 %
	Completion of MAOI slaughter house and Mogotio Tannery	MAOI slaughter house and Mogotio Tannery completed.	1	1	County govt provided counter funding. EU -IDEAS to support with grant of KES 110M in phases. Project at 50% completion.
	Implementation of ASDSP project phase 2.to develop honey, dairy and goat meat value chains.	ASDSP project phase 2. implemented.	1	1	County govt provided counter funding. Project at 50% completion.

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Soil fertility management	To increase agricultural productivity and output	Soil samples obtained	No of Mobile soil Testing kits, sampling equipment and accessories procured and installed.	400 soil samples obtained and analyzed report	10,000,000	400,000	BCG
Agribusiness and market development	Support establishes agribusiness information centre	agribusiness centres established in the county.	No of one stop agribusiness centres established in the county.	agribusiness centres still at formative stage and awaiting support from partners.	12M	0	NG/BCG

Food diversification	Support establishes irrigation schemes	Fertilizers, chemicals, dam liners purchased and distributed	Number of fertilizers, chemicals, dam liners purchased and distributed respectively.	Inputs supplied (NPK 23:23:0-20 bags, CAN 20 bags, cowpeas -200Kgs, green grams – 200Kgs Onions-8Kgs Beans-500Kgs Chemicals Ridomil-5Kgs Milthane-5Kgs Dudutrhin-5 litres Marshal -5 litres	5M	3.8M	NG/BCG
Food diversification.	Efficient utilization of energy	Jiko liners and solar cookers supplied and distributed to sub-counties for demonstrations.	No of jiko liners and solar cookers.	120 Jiko liners and 30 solar cookers supplied and distributed to sub-counties for demonstrations.	1.5M	0.3M	BCG
Pasture and fodder development and conservation	To increase livestock productivity and output	Pasture seeds purchased and distributed to livestock farmers	Quantity(kgs) of pastures purchased and distributed to livestock farmers	2347 Kgs of pasture seeds procured and distributed to farmers. Completion status at 70%	2.5M	2.5M	BCG
	To increase livestock productivity and output	1 tractor and accessories purchased for pasture conservation (hay baling)	Number of tractors and accessories purchased for pasture conservation.	1 tractor and accessories purchased for Barwessa ward Completion status at 70%	3.3M	3.3 M	BCG
Apiculture development	To increase livestock productivity and output	250 beehives and accessories purchased and distributed to farmers	Number of beehives and accessories purchased and distributed to farmers	250 beehives and accessories purchased and distributed to farmers. Completion status at 60%	3.0 M	3.0 M	BCG
Livestock upgrading	To increase livestock productivity and output	16 in calf heifers purchased and distributed to farmers in Lembus ward	Number of in calf heifers purchased and distributed to farmers in Lembus ward	16 in calf heifers purchased and distributed to farmers in Lembus ward. Completion at 60 %	2.0M	2.0M	BCG-Lembus ward fund.
	To increase livestock productivity and output	40,000 day old chicks purchased and distributed to farmers in the county	Number of day old chicks purchased and distributed to farmers in the county.	40,000-day old chicks purchased and distributed to farmers in the county Completion at 60 %	4.3M	4.3M	BCG and Ravine ward fund.
Livestock market development	To increase livestock productivity and output	2 sale yards renovated (Emining and Marigat)	Number of sale yards renovated	2 sale yards renovated (Emining and Marigat)	1.5M	1.5M	BCG

	To increase livestock productivity and output	Completion of MAOI slaughter house and Mogotio Tannery.	MAOI slaughter house and Mogotio Tannery completed	Completion of MAOI slaughter house and Mogotio Tannery. Completion at 50% (project phased)	85M	85M	BCG and EU IDEAS funds
Livestock extension support	To increase livestock productivity and output	2 laptops purchased to enhance extension service delivery	Number of laptops purchased and in use. for extension	2 laptops purchased to enhance extension service delivery. 100% complete	940,650	940,650	BCG
Livestock value addition	To increase livestock productivity and output	A county milk processing plant constructed in Eldama Ravine	Milk processing plant constructed	Construction of a county milk processing plant in Eldama Ravine. Completion of main building at 65%	4.0M	4.0M	BCG
	To increase livestock productivity and output	ASDSP 2 project implemented.	ASDSP 2 project implemented	ASDSP 2 project implementation going- project status at 50 %	5.5M	5.5M	BCG funds for counter funding.
Meat processing	Value addition of livestock products to increase farm earnings						
Development of coffee factories	Value addition of crop produce to increase farm earnings	Coffee factory completed and operationalized	One coffee factory operational	Coffee Mill construction to be launched soon at ATC farm	100M	0	BCG/WBF
Restocking of Lakes in Baringo with quality fingerlings	To increase tilapia production	Increased tilapia landing	Number of fingerlings stocked	Lake stocked with 69,000 fingerlings	6M	663,530	Restocking of Lakes in Baringo with quality fingerlings
Purchase of fibre glass boats for patrolling Lake Baringo	To reduce illegal fishing	A Sustainably managed fishery	Number of boats bought	1 fibre glass boat purchased	2M	500,000	Purchase of fibre glass boats for patrolling Lake Baringo
Restocking Chemususu water Dam	To improve sport fishery.	Increased sport fishing in Baringo county	Number of fingerlings stocked	25,000 trout fingerlings stocked	5M	500,000	Restocking Chemususu water Dam
Purchase of 25 wooden fishing canoes	To ease access to fishing grounds	Increased fish supply to the market	Number of boats bought	25 wooden canoes bought	1.5M	560,000	Purchase of 25 wooden fishing canoes
Purchase of fully mounted gill nets	To increase fish landing	Increased fish supply	Number of gill nets procured	55 fully mounted gill nets bought	1M	110,000	Purchase of fully mounted gill nets

Completion of fish feed pelletizing plant at Emining	To reduce cost of fish feeds	Reduced fish feed price	Number of pelletizing plants constructed	Building to host the pelletizing plant constructed	5M	3M	Completion of fish feed pelletizing plant at Emining
Purchase of motor cycles	To improve extension services	Improved extension service delivery	Number of motorcycles procured	3 new motorcycles purchased	3M	1,850,000	Purchase of motor cycles
Establishing a fish hatchery	To Avail quality fish seed	Increased availability of fingerlings	Number of hatcheries established	New project	10M	0	Establishing a fish hatchery
Construction of fish landing beaches	To enhance data collection and value addition	Improved data collection	Number of landing beaches constructed	1 landing beach constructed	12M	3M	Construction of fish landing beaches
Upgrading of ATC	Increased incomes and use of faster dissemination of new agricultural technologies	Essential facilities developed, farmers trained	Number of essential facilities developed No of farmers trained	One kitchen developed, borehole/water tank constructed, 50 farmers trained	18,000,000	15,000,000	BCG
Purchase, repair and upgrading of Marigat agricultural machinery centre	To improve mechanization on of agriculture sector for high yields	2 balers 2 trailers 3 ridgers 1 dozer 2 rackers purchased	2 balers 2 trailers 3 ridgers 1 dozer 2 rackers purchased	2 balers 2 trailers 3 ridgers 1 dozer 2 rackers purchased	10,000,000	5,000,000	BCG
Office renovated	Improved working condition	3 ward offices renovated	3 ward offices renovated	Ward offices renovated	1,000,000	300,000	BCG

Key achievements

- i. Affrutation project - A total of 80,000 seedlings (Bananas, mangoes, paw paws & avocados); total area increase under fruit production in the FY2017/2018 is 1,800 hectares from 800
- ii. Coffee improvement project - The area under coffee has increased from 896 Ha to over 1800 hectares, production per tree increased from an average of 3kg to 5kgs per year, the quality of the coffee has improved, through direct coffee sales, farmers exported to Korea 63.8 tons earning farmers Ksh37.8M.
- iii. Food security intervention - AMS in Marigat had very old operational farm tractors prior to devolution in 2013. The County Government has revamped AMS by; Purchasing bought 6 farm tractors, purchase of a ridger, harrow and trailer, tractors support in ploughing 3,609 acres and harvesting 6,231 hay bales. These tractors stabilized ploughing charges in the county to Ksh2,500 per acre. This had been exaggerated by private operators
- iv. Food security intervention at ATC - A new dining hall has been constructed, hostel rooms have been renovated, borehole drilled and completed, a water tank construction is ongoing,

fencing has been completed, training of the farm tractor drivers has been done, coffee and pasture plots have been planted, a modern **guest house** construction is underway.

- v. purchased 25 wooden canoes for fish harvesting from the newly stocked dams.
- vi. Construction of a fish landing beach at Kiserian
- vii. Stocking of 20 more water dams with 100,000 tilapia fingerlings
- viii. Purchase of 3 motorbikes for fisheries extension purposes
- ix. Purchase of 60 fully mounted fishing nets for fish harvesting
- x. Restocking lake Baringo with 79,000 tilapia fingerlings
- viii. Revived Kimalel goat auction in 2013.Held 5 successful annual auctions
- ix. Procured and distributed 40,000 -day old poultry chicks to farmers.
- x. Construction of 1 milk processing plant (50,000 litres/day) ongoing in Eldama ravine sub county (project phased)
- xi. Procured 2 laptops for livestock extension services.
- xii. Procured and distributed 250 beehives and accessories to farmers in the whole county.
- xiii. Procured and distributed 2347kgs of pasture seeds to farmers.
- xiv. Renovated 2 sale yards (Emining and Marigat)
- xv. Purchased and distributed 16 in calf heifers to boost dairy production in Lembus ward
- xvi. Secured counter funding for ASDSP 2 and EU IDEAS LED projects in department budgets.

Table 5: 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
Maintenance of buildings and stations	B.North, Mogotio & B.South	Improved working condition	Improved office in 3 sub counties	Number of office maintained	office maintained	300,000	300,000	BCG

2.4 Payments of Grants, Benefits and Subsidies

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

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*
NPK 17:17:17 fertilizer grant	3M	2,250,000	1500 bags of NPK fertilizer to coffee farmers	Priority to to coffee societies (BN-600,BC-600,Koibatek -150,Mogotio-100,BS -50)bags
Provision of beehives and accessories	3M	3,000,000	Beekeepers in the county	250 beehives and accessories distributed to beekeeping groups
Pasture seeds distribution	2.5M	2,000,000	Livestock farmers in the county	2347 kgs of pasture distributed to beekeeping groups
EU IDEAS LED project	110M	85,000,000	BCG	For completion of MAOI and Mogotio Tannery.

Challenges experienced during implementation of the previous ADP

Pooled resources (allocations per department pose challenges in activity implementation)

Phased projects that delay project complementation hence delay clients deriving maximum utility from the project on time

Some contractors not having adequate to undertake high magnitude projects resulting in project delay and huge roll over projects.

Lessons learnt and recommendations

- ✓ Need to segregate allocations per department (pooled resource allocation affects activity implementation)
- ✓ Phased projects posing challenges in activity implementation
- ✓ Procurement department to vet suppliers on their ability to supply

Lands, housing and urban development sub sector

1. Introduction

Background information of the department

The Department of lands housing and urban development is mandated to ensure proper land use management, notably: lands policy and management; physical planning; land survey and mapping; land adjudication; settlement matters; rural settlement planning land reclamation; land registration; county spatial infrastructure; land and property valuation services, administration and land information systems.

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.

2. Strategic Objectives

The strategic objectives of the department of lands are as follows:

- To development and ensure implementation of land use policies.
- To ensure proper spatial planning and regulation.
- To generate, maintain and disseminate accurate land and geographical data
- To promote secure land tenure.
- To ensure sustainable land use
- To enhance management of land information and updating of land records
- To support administration of government trust land
- To ensure proper solid and liquid waste management within the urban areas.
- To provide basic infrastructural and social services within the towns.
- To promote proper urban planning and development control.

Review of 2017/18

The sub sector approved development budget was Kshs 71,848,147 which was much far less than the previous year by Kshs 45,315,701. The department had a low absorption rate in its development budget due to political change that occurred in the county.

Economic Classification	Financial Year 2016/2017	Financial Year 2017/2018
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Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Approved Budget	Expenditure	Absorption Rate	Approved Budget	Expenditure	Absorption Rate
Recurrent	69,396,605	28,983,525	64,026,104	78,777,326	77,309,450	98%
Development	117,163,848	37,549,156	101,847,752	71,848,147	33,784,046	47%
Total	186,560,453	66,532,681	165,873,857	150,625,473	111,093,496	74%

Review of the programmes.

Programme – Eldama Ravine Urban development Services					
Objective – Improvement of Urban Infrastructure & Services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Cabro works & drainage system	Improved parking spaces	No of M ²	2500M ²	2500M ²	Target Achieved
Maintenance of building	Improved Buildings	No of M ²	200M ²	-	On-going
Purchase of garbage compactor	Improved Waste Disposal	No of Compactors	1 Compactor	Nil	Affected by supplementary but now budgeted in 2018/19
Street lighting	Improved Safety	No of Poles	30poles	30 Poles	Funds mobbed up to finance KPLC project where 30 poles were achieved
Programme – Kabarnet Urban development Services					
Objective – Improvement of Urban Infrastructure & Services					
Cabro works & drainage system	Improved safety and beautification	No of M ²	4500M ²	4500M ²	Target Achieved
Maintenance of building/renovation			-	Nil	-
Purchase of garbage compactor	Improved Waste Disposal	No of Compactors	1	1	Compactor bought and functional
Improvement of drainage system	Improved storm water management	No of Km	1KM	1KM	Target Achieved
Street lighting			-		
Desiltation of dams			-		
5km Pedestrian work ways	Improved Safety and beauty	No of Km	5KM	1KM	Less budgetary allocation. The project will be enhanced through Kenya Urban Support Program
Development of Botanical Garden (Kapropita)	Improved beautification	No of Gardens	1	1	Target Achieved. Kapropita garden
Opening of New roads	Improved Access	No of Km	2Km	2KM	Target Achieved
Improvement of Kabarnet facilities septic Tanks	Improved Sanitation	No of Septic Tanks	1	1	Target Achieved
Tree planting	Improved ornamental tree cover	No of trees	1400 tress	Nil	Affected by Supplementary
Programme – Lands – Land Use Planning					
Objective – Improved Land Tenure					

Developing Spatial infrastructure framework	Improved planning	No of Plans	1	On-Going	Project at Completion Stage
GIS Lab established and Land information management system established	Improved safety and custody of GIS information	No of Labs	75%	Nil	Affected by Supplementary
Revision of development plans	Improved land use	No of Plans	5	5	Target Achieved
Planning of new trading centres	Improved land use	No of Plans	15	13	Progress to County Assembly
Survey of Towns/Trading centres	Improved land use	No of Plans	3	3	Target Achieved
Purchase of survey and Adjudication equipment	Improved land use	No of Plans	1	Nil	Affected by supplementary budget
Secure land bank	Improved Safety	No of Acres	6 acres	Nil	Affected by supplementary budget
Slum upgrading			-		
Establishment of a land bank for public utilities			-		
Formulation of land use policies and urban areas management policies	Improved management	No of Policies	2		
Support in Adjudication of community land			2		

3.4 General Economic and Commercial Affairs Sector

Industrialization Commerce, Enterprise and Cooperatives Development sub sector

Introduction

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

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

Review of the Implementation of the Previous ADP

Summary of Sector/ Sub-sector Programmes

Programme Name Promotion of Enterprise development					
Objective: To reduce poverty and improve the living standards of the people of Baringo through promotion of investment					
Outcome: Wealth & Employment creation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Target	Remarks*

				ts	
Construction of Market Sheds	Conducive business environment, Wealth & Employment creation	Number of markets constructed	3	0	Dispute of site for one awarded contract at Barwessa and No budgets provided for the other two.
Boda Boda sheds per sub county	Conducive business environment, Wealth & Employment creation	No. of Boda Boda shades	3	2	Two Boda Boda Sheds at Barwessa market
Construction of Market Stalls	Conducive business environment, Wealth & Employment creation	No. of Stalls	16	16	Targets achieved at Churo and Chemolingot markets(8 Stalls each)
Enterprise Fish Stalls	Conducive business environment, Wealth & Employment creation	No. of Stalls	1	1	6 stalls completed at one site (Kambi Samaki)
Programme Name Business and Trade Development					
Objective: To reduce poverty and improve the living standards of the people of Baringo through promotion of investment					
Outcome: Wealth & Employment creation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Training of Business Community	Skills improvement, Wealth & Employment creation	No. Trained	200	0	Lack of Funds
Advancing MSME & JLB Loans to Traders	Wealth & Employment creation	No. of beneficiaries	160	0	Issues with guiding regulations delayed process
Link traders to MFI'S & Banks	Wealth & Employment creation	No. of traders	32	32	Target achieved
Establishment of business Information Centre's	Business connections, Wealth & Employment creation	Centre established	1	0	No funds availed
Development of county Trade Policy	Clear direction in trade matters	Policy developed	1	0	On course
Construction of County legal metrology lab and Calibration centre	No. of equipment installed for calibration processes	Ability to check the conformities of all measures including bulk capacity and mass measures	1	Nil	No money assigned
Setting up of livestock weighers	No. of weighers installed	Retailing market of livestock being done on life weight	10	Nil	No money assigned
Capacity building on legal metrology rights and consumer Rights	No. of training conferences to be held	Positive responses in compliances of legal metrology laws	24	Nil	Lack of funds
Assizing and stamping of Weighing Equipment	No. of weighing and measuring equipment verified and stamped	Traders and consumers getting quality for the investment and money paid respectively	1200 scales 4800 Weights Ksh.432,000 (Revenue)	600 Scales 2000 Weights Ksh. 300,000(R even ue	69% Of target achieved More could be achieved with proper facilitation

Calibration Maintenance of Petrol Dispensing Pumps	No. of dispensing nozzles calibrated and sealed.	Standardization of Measuring equipment in trade and trade	105 Nozzles Ksh. 168,000 (Revenue)	60 Nozzles Ksh. 96,000 (Revenue)	57% of target achieved, more could be achieved with proper facilitation
Follow up on Implementations and compliance	No. of inspection visits made to trading centers	100% check up of weighing and measuring instruments, prepackage control in ware house and distribution chain, labeling and distribution of goods and services	165	No Inspection was carried out	Lack of funds
Programme Name; Trade & Industrial Development					
Objective: To enhance business growth through promotion of innovation value addition, market linkage and access to microfinance services for socio-economic empowerment					
Outcome: Wealth & Employment creation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achi eved Targe ts	Remarks*
Develop Jua Kali Sheds	Wealth & Employment creation	No. of sheds Constructed	1	0	No budget allocated
Revival of Stalled Factories	Wealth & Employment creation	No. of factories revived	1	0	No budget allocated
Programme Name; Cooperative Societies Development					
Objective: To promote good governance and effective management of Cooperative Societies					
Outcome: Wealth & Employment creation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achi eved Targe ts	Remarks*
Co-operative Development fund	Empowerment of Societies	No. beneficiaries loaned	10	0	Lack of adequate funds
Link societies to KCB Foundation loans.	Wealth & Employment creation	No. linked and trained	15	2	
Promote Establishment of dairy processing plant by Co-operative Societies	Wealth & Employment creation		1	0	Lack of adequate funds
Promote Establishment of honey refinery by Co- operative Societies	Wealth & Employment creation	Honey refinery established	1	0	Lack of adequate funds
Promote establishment of meat processing plant by Co-operative Societies	Wealth & Employment creation	Meat processing plant established	0	0	In progress

Promote Establishment of coffee mill by Co-operative Societies	Wealth & Employment creation	Coffee mill established	1	0	In progress
Enhancement of Corporate Governance And Improve Leadership And Management Within The Co-Operative Movements	Wealth & Employment creation	No. of societies sensitized	50	30	Lack of adequate funds
Training of members, leaders and Staff of Co-operative Societies	Skills empowerment	No. trained	60	80	In partnership with KCB Foundation and ASDSP
Development of county cooperative policy(Cooperative legislating framework)	Clear direction in Cooperative matters	Policy developed	0	0	Already developed awaiting public participation
Renovation and electrification of Coffee factories	Wealth & Employment creation	No. renovated	1	1	In use(Katimok Coffee factory)
Programme Name; Promotion of Investment growth in the County					
Objective: To reduce poverty and improve the living standards of the people of Baringo through promotion of investment					
Outcome: Wealth & Employment creation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Organize Investment conference	Investment growth	No. of conferences	1	0	Lack of adequate funds
Mapping of County Investment Resources	Investment growth	Report on Resource map	0	0	Done in 2015/16 FY
Profiling of Investment incentives	Investment growth	Report published	0	0	Lack of adequate funds
Profiling of investors per sector	Investment growth	No. of investors	0	20	On course
Development of an Investment policy	Enhanced competitiveness in investment	Policy in place	0	0	On course
Participation in regional and international trade fairs, exhibition etc	New business knowledge and skills acquired	No. of trade fairs attended	2	2	On Target
Signing of MOU's with strategic partners on PPP arrangements	Improved partnership in development	No. of MOUs	1	1	On target

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

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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Construction of Barwessa Market sheds	Wealth & Employment creation	Market constructed	No. of sheds constructed	Land disputes. Allotees on intended site	6,000,000	5,834,552.02	BCG
Construction of Churo Market stalls	Wealth & Employment creation	Market stalls	No. of Market stalls constructed	Contractual works Completed	2,000,000	1,910,009.60	BCG
Development of Fish Stalls Lake Baringo	Wealth & Employment creation	Fish stalls	Fish stalls constructed	Contractual works Completed	2,000,000	2,022,504.10	BCG
Redesigning and Equipping Weights and measures office	Improved service delivery	Office redesigned	Office redesigned	Contractual works Completed	500,000	515,700.60	BCG
Purchase of Lathe Machine	Ease of business	Delivery of machine	No. of Machines availed	Awaiting delivery	1,000,000	783,600	BCG
Construction of Chemolingot market stalls	Wealth & Employment creation	Market stalls	No. of Market Stalls constructed	Contractual works Completed	2,000,000	1,881,056	BCG
Aloe vera commercialization	Investment growth	No of acreage under Aloe	Reports on status	On going	16,634,114	3,500,000	BCG
Completion of Marigat Mkt Stalls (Main Bus park)	Conducive business environment	Market stalls constructed	No. of Market Stalls	Contractual works Completed	6,125,000	5,985,208.00	BCG
Construction of Kabarnet Market sheds extension	Conducive business environment	Market shed constructed	No. constructed	Contractual works Completed	1,300,000	1,224,797.60	BCG
Proposed Renovations and Civil Works at Mogotio Old Market	Conducive business environment	Market stalls constructed	No. of Market stalls	Contractual works Completed	1,000,000	1,294,560	BCG
Proposed construction of Market Sheds at Barbachun	Conducive business environment	Market shed constructed	No. of market sheds	Contractual works Completed	9,755,282.00	10,408,704	BCG
Market Sheds at Kipsaraman	Conducive business environment	Market shed constructed	No. of market sheds	Ongoing	13,691,626.00	10,824,726	BCG
Proposed Renovations and Civil Works at Ravine Market	Conducive business environment	Market shed constructed	No. of market sheds	Ongoing	7,780,000	6,328,449	BCG

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Credit support to SMEs	Enhanced access to affordable credit facilities	Business growth	No. of traders benefited	No loan advanced due to review of regulations	Nil	Nil	BCG
Financial support to Cooperative Societies	Enhanced access to affordable credit facilities	Enterprises Development	No. of Societies benefited	No loan advanced due to review of regulations	Nil	Nil	BCG

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	None	Nil

Key achievements

Summary of Key Achievement

Completed Projects

- Market Sheds at Kapkelelwa including fencing
- Market Sheds at Equator/ Mumberes including fencing
- Market Sheds at Tenges including fencing
- Proposed market Stalls Nginyang Market
- Two Boda Bodasheds at Barwessa market
- Construction of Chemolingot market stalls
- Construction of Churo market Stalls
- Completion Fish Stalls at kampi Samaki(Phase I)
- Construction Mogotio old market stalls
- Redesigning of Weights and measures Offices
- Equipping of Weights and measures Offices
- Purchase Lathe machines
- Construction of Marigat Bus Stage Stalls
- Completion of Renovation of Koriema Aloe Factory
- Completion of redesigned Honey stalls at Radat and Lobi junction
- Loan recoveries from Co-operatives Societies,
- Loan recoveries from Small and medium Enterprises Fund borrowers.

On-going Projects/Programmes

- Construction of Market sheds at Bartabwa(Fencing),
- Construction of Market sheds at Kipsaraman,
- Proposed Renovations And Civil Works at Ravine Market
- Micro Small and Medium Enterprises-Trade/SME Loans All sub counties
- Support to Cooperative Societies
- Engagement of Export Processing Zone Authority (APZA) for partnership in Industrial Park Development

- implementation of a comprehensive action plan for the commercialization of Aloe and Resource mobilization
- Stakeholders engagement on revival and operationalization of Koriema Aloe factory
- Completion and operationalising of Mogotio Tannery

Stalled Projects Status

- ➡ Proposed Pit Latrine Block at Barwessa Auction Yard; It has a Court injunction on plot.

Rolled-over Projects

	Project	Contractor	Contract Sum	Roll Over	Remarks
1	Construction of Buildings-Others Completion of Kipsaraman Markets	Messis Construction Co. ltd	10,824,726.00	2,348,177.20	Ongoing (To be completed soon) underfunded by ksh. 3,857,600
2	Construction of market sheds at Barbachun market	Loyson Investment Ltd	10,408,704.78	653,007.24	Practically complete. underfunded by ksh. 650,500
3	Completion of Kabarnet Markets Wall	Waenta Enterprises Ltd	1,580,000.00		Inadequate Funds on completion(Pending bill) Ksh. 850,504.00
4	Construction of Buildings-Others Building of Ravine Markets	Gidly Enterprises Ltd	6,328,449.00	4,518,114.00	Contractor to be given warning letter
5	Barwessa market toilet			500,000.00	For reallocation
6	Makutano Matatu Tarminus			1,000,000.00	For reallocation
7	Construct markets(Barwessa)			1,000,000.00	Land disputes at site
8	Purchase of honey refinery equipment (Radat, Kipingor, Kapunyany)			2,000,000.00	For procurement
				12,882,018.60	

Challenges experienced during implementation of the previous ADP

This section provides 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 project's sites leading to delayed timelines for project completion
- Policy: Incomplete policy formulation due to lack of capacity. Inconsistence of Regulations with Public Finance Management Act, 2012 delayed disbursement of Funds to traders
- Some Incompetent contractors led to delayed completion of projects e.g. Barbarchun and Kipsaraman market sheds.
- Insecurity in some parts of Tiaty and Baringo South which affected project timelines
- Low trade loan recoveries on SMEs and Cooperative development Fund

Lessons learnt and recommendations

- Enhancement of Cooperative marketing unit within the department
- Development of Policy documents in all sections of department required e.g. Cooperative, trade, Investment,

- Trade Licensing Act to be implemented by the department of trade and not Treasury as constitutionally required. Treasury to concentrate on revenue matters only.
- Recruitment of new staff required to replace the retired officers
- The National Government and Baringo County Government leadership to focus on measures to restore security in parts of the county for better business environment
- Enhanced capacity building to strengthen corporate Governance in co-operative societies
- Strengthen Co-operative development Fund and Small and medium enterprises Fund through improved funding to allow more societies and traders access cheap credit
- Ensure land ownership is County Government before embarking on projects
- Write project proposals for donor Funding

During the **2018/2019** financial year the department will undertake the following: Establishment of Aloe demonstration Farm at Kimose, Emining, Development of Industrial Park at Kimose, Upgrading of Tannery at Mogotio, completion of Churo and Chemolingot market stalls (Pit Latrines), Credit Support to SMEs, Support to Co-operative Societies, Provide research and market linkages, Support to Arama cooperative Society, Support to Langas cooperative Society Upgrading Old Mogotio market.

3.5 Health Sector

Introduction:

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

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

The Health sector in the County is mandated with provision of the highest quality of health care to the citizens. This includes service deliver at the community level (Tier 1), primary health facilities (Tier 2) and the specialized services at the hospitals (Tier 3). The overall goal of health care provision and promotion of health is to improve the health status of the people so that they are able to empower themselves economically, creating wealth rather than seeking health care services. The previous Annual development plan mainly illustrated strategies in infrastructural development; as opposed to the current one which puts its weight behind systems strengthening and service delivery.

□ The strategic priorities of the sector include

1. Strengthening preventive health and health promotion more as opposed to curative health.
 2. Use roll-over development finances to complete existing capital projects during 2018/19.
 3. Use of development finances to strengthen health programs and less of infrastructure from 2019/20.
 4. Investment in Theatre, X ray, Mortuary services and equipment at Sub-County hospitals to make them function as level 4.
 5. Improvement of critical care services at the major hospitals in order to minimize referrals.
- Resource mobilization strengthening; including revenue collection

Sector/ Sub-sector Achievements in the Previous Financial Year

1. Service delivery at community level expanded from 36 to 58 community units during the financial year.
2. Health care financing: Received funds from the government amounting to Kshs. 2,230,000,00; Grants from development partners amounting to KShs. 97,000,000.00; Households, in the form of user fees KShs.63, 000,000.00; and Health insurance amounting to KShs. 47,000,000.00. There was roll-over of 584,000,000.00 development funds at the beginning of the year and only KShs.110,000,000.00 was absorbed.
3. Medical products, vaccines and technologies: Drugs and non-pharmaceutical products were procured and delivered timely throughout the financial year. About KShs.170,000,000.00 was spent on drugs and supplies.
4. Human resource for health: 52 staff across cadres was recognized for exemplary service during the year in the attraction and retention strategy. Documents that were developed include HRH strategic plan, Workforce indicator for staffing needs (WISN) and The Attraction and retention policy.
5. Health information systems: Electronic medical records system 13 was installed and functional in 18 EHM's lower level facilities.
6. Leadership, management and governance: All lower level facilities had election of health facility management committees. All 5 Hospitals had functional hospital management teams and boards and sub-counties had health management teams that were functional.
7. Health research and development: operational research showed that staff attitude largely contributed to the reasons mothers delivered at home rather than at health facilities. Employee satisfaction was at 66%. Client satisfaction with services was at 72%.
8. Partnership for development: there were quarterly stakeholders forum meetings, in which development and implementing partners offered technical synergies to the sector.

The sector's budget increased by Kshs 192.5 Million in FY 2017/2018 as compared to the previous year's allocation. The massive increment for the sector was attributed to the doctors and nurses CBA agreements. The sectors overall budget decreased by 4%.

Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Budget	Expenditure	Absorption Rate	Budget	Expenditure	Absorption Rate
Recurrent	1,830,092,281	1,818,885,588	99%	1,952,276,632	1,952,216,631	100%
Development	524,509,723	190,007,739	36%	594,853,364	110,128,414	19%
Total	2,354,602,004	2,008,893,327	85%	2,547,129,996	2,062,345,045	81%

Key achievements

1. Service delivery: Initiation of specialized services in the Renal unit at the County Referral Hospital at Kabarnet (Renal Dialysis)

2. Health care financing: Utilization of user-fees and grants led to improvement in service delivery and regular governance structures at lower level facilities and Hospitals.
3. Medical products, vaccines and technologies: 27 lower level facilities were supplied with equipment and furniture. The CT scan machine was used to initiate Tele-medicine. Highly specialized technology was installed for eye care, including the refractor, the fundus camera and laser machine.
4. Human resource for health: development of HRH strategic plan and the implementation of the Attraction and retention strategic plan.
5. Health information systems: Data quality audit was greatly improved in an integrated manner.
6. Leadership, management and governance: the department leadership was constituted, from CEC and Chiefuser officers in substantive offices

ADDP

Programme Name: Preventive and Promotive Health Services					
Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments.					
Outcome: Improved primary health care to the citizens.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Immunization	<ul style="list-style-type: none"> Improved child survival. Improved quality of service. Improved reporting. 	<ul style="list-style-type: none"> % fully immunized child. Number of mentorship and Support supervision. Number of performance review meetings held. 	<ul style="list-style-type: none"> 80% 4 4. 	<ul style="list-style-type: none"> 72% 4 4 	
Health promotion	community health education sessions conducted to create demand for health services	no. of sessions held to reach people with health messages	30	2	
	Health promotion advisory committee (HPAC) stakeholder forums held	no. of HPAC stakeholder forums held	4	3	
	CME sessions coordinated at sub counties to improve services	no. of CME sessions held at sub counties	48	4	
	Media engagement sessions held to reach communities and IEC materials disseminated	no. of radio spots sessions held and number of IEC materials disseminated.	2	0	
Disease surveillance	improved vaccine preventable diseases (VPD) surveillance and quality of routine immunization	<ul style="list-style-type: none"> no. of acute flaccid paralysis (AFP) cases detected no. of measles cases detected no. of neonatal tetanus (NNT) cases detected 	<ul style="list-style-type: none"> 4/100,000 of below 15 years 2/100,000 1/1000 live births 	8 cases 15 cases 0	Inadequate support on funds for Active Case Search
	improve detection and response to abnormal disease trends	percentage of upsurges/outbreaks detected and responded to in a timely manner	80%	60%	Lack of Emergency response Kitty at the Department
	one health activities to improve early detection of zoonotic conditions	percentage of suspected zoonotic conditions responded to in a timely manner	80%	60%	Weak structures from other depts
Malaria	Minimize malaria outbreaks	percentage of households accessing malaria preventive measures	50%	40%	Three sub counties get mass Nets
	Improved case management, data and commodity management for malaria	no. of cases tested and treated for malaria	40	80%	Partner support & NMCP/KEMSA
	Improve implementation of malaria policies and guidelines	percentage of facilities where malaria support supervision is conducted	50%	50%	All policies implemented

Reproductive health	improve capacity of health care providers in Family planning and Obstetric care	no. of health workers trained on long acting reversible contraception, and on Emergency maternal, new borne and obstetric care	30	30		
HIV/AIDS care and management	early identification, testing, disclosure and enrolment to ART	percentage of PLHIVs enrolled to ART	• 70			
	increased knowledge on ART/PMTCT programming	<ul style="list-style-type: none"> • % of health workers trained on ART/PMTCT • Increase in no of ART and PMTCT sites • % of PLHIVs enrolled and retained on ART care • % of adult viral suppression • % of viral suppression in children • % retention of mothers and infants in PMTCT 	<ul style="list-style-type: none"> • 60 • 44 ART sites, 126 PMTCT sites • 65 • 79 • 55 • 12.3 			
	improved HIV program service delivery through improved treatment outcomes	% of ART sites conducting CMEs	40			
	Improved adherence to ART treatment and tracing of defaulters	% of adherence to treatment	75			
	Increase awareness on the HIV response and prevention of new infection	Improved condom use and commemoration of World AIDS Day on 1st December.	150,000	132,150		
WASH-CLTS	To eliminate Water, Sanitation and Hygiene related infection and disease in Baringo County by 2023	<p>Formulate health (sanitation and hygiene) promotion programmes that are aimed at preventing and reducing WASH related Diseases</p> <p>Strengthen coordination between stakeholders involved in NTD control and elimination</p> <p>Integrate the WASH related diseases control activities into the primary health care services</p> <p>Strengthen advocacy for resource mobilization for NTD control programmes</p> <p>Produce data capturing tools for to be WASH incorporated in the existing HMIS</p> <p>Include the control of in the WASH</p>	<p>To eliminate open defecation</p> <p>To capacity build Public health officers on WASH</p>	<p>No. of public health officer trained</p> <p>% of health care facilities with access to improved sanitation</p> <p>No School girls sensitized</p>	<p>131 triggered villages out 2021</p> <p>29 ODF Villages</p> <p>4 verified villages</p> <p>4 ODF certified villages</p>	Awaiting celebration

		<p>curricula for health care professionals</p> <p>Eliminate open defecation Enhance environmental sanitation and hygiene Enhance access to safe water Enhance Health facility WASH</p> <p>Enhance menstrual hygiene management</p>	<p>Interventions</p> <p>To ensure all health care facility access to basic sanitation facilities To ensure access to basic hand washing stations in all service delivery areas</p> <p>To capacity build health care workers on menstrual hygienemanagement</p> <p>To train teachers on menstrual hygiene management To demystify knowledge attitudes and practices towards menstrual hygiene among school girls.</p> <p>To conduct BCC to restore dignity to girls on menstrual hygiene</p> <p>Health facilities WASH</p>	<p>No of girls reached with BCC messages No.of changing rooms constructed</p> <p>No. of incinerators constructed</p> <p>No. of public health officer trained</p> <p>No. of teachers trained</p> <p>No. of girls reached</p> <p>No. of girls reached</p>	<p>32 PHOs out 154</p> <p>6 hospitals out 200 HFs</p> <p>No baseline</p> <p>No baseline</p> <p>0</p> <p>0</p> <p>No baseline</p> <p>2 TOTs</p> <p>1 TOTs</p> <p>No baseline</p> <p>No baseline</p>	
Community Health Services	To empower communities to take responsibility for improvement of their own health status through community health interventions.	Increase number of Community units (CUs). Improve integration of services at level 1. Develop The Community health Bill.	Mapping new CUs. Recruitment of Community health workforce and governance structure. Improvement of Community based health information system.	<ul style="list-style-type: none"> No. of Functional CUs. Number of CHVs. Number of CHCs. Number of Households. 		

School and institutional health program	Improved sanitation to learning institutions.	To increase access to safe water, basic sanitation and hand washing facilities by schools and other institutions.	Number of learning institutions with safe water and hand washing facilities	1028	123	
Public Health Law Enforcement	To monitor safety of food and other agents.	To ensure that food and retailers comply with food, chemical and Substances ACT Cap 254.	No of public health officers sensitized on law enforcement No of premises inspected No of food handlers examined No of Medical certificates and licenses issued No of statutory notices issued.			
Vector, Rodent, Bat, Pest and vermin control	To eliminate vectors, rodents, bats, pests and vermin infection and disease in Baringo County by 2023	To reduce vectors, rodents, pests and Vermins and breeding grounds. To increase the vector borne -free health facility catchment areas (HFCAs) from 0.5% in 2015 to 100% in 2023 To reduce malaria incidence from 336 cases per 1,000 populations per year in 2015 to less than 5 cases per 1,000 populations by 2023 To reduce malaria deaths from 15.2 deaths per 100,000 population per year in 2015 to less than 5 deaths per 100,000 populations by 2021	Prevent the re-emergence of malaria transmission due to importation in HFCAs where it had been eliminated Enhance IRS, case management and RDTs Enhance the distribution of ITNs Enhance larval source management Expand use of emerging tools and strategies, such as spatial repellents and baited traps			
Food and water safety and quality control	To ensure safety of food and water quality	To strengthen food inspections, sampling and testing. To Conduct hazard analysis To determine the critical control points To establish critical limits To establish monitoring procedures To establish corrective actions	Prevent and Reduce food - borne diseases Train health workers on prevention of food- diseases Enhance cleanliness and sanitation of	No of food and water samples tested. No food premises inspected No of water sources protected \	No health workers,	

		<p>To establish verifications procedures</p> <p>To establish record keeping and documentation procedures</p>	<p>equipment and the food plant</p> <p>Train health workers on Hazard critical control point-HACCP</p> <p>Train food retailers on HACCP</p> <p>Establish a food laboratory</p> <p>Enhance personal hygiene of food handlers</p>	<p>food handlers capacity build on HACCP</p> <p>No. of household accessing water treatment at household level</p>	
Emergency preparedness and disaster response	To strengthen capacities to effectively implement preparedness and response to emergencies.	To strengthen and sustain the capacity to prepare for and prevent health emergencies’.	<p>Monitoring and information</p> <p>Alerts and forecasting</p> <p>Early warning systems</p> <p>Provision of equipments and materials</p>		
	To strengthen the capacity to promptly detect report, and confirm out breaks.	<p>Formulate County legislation and policies to prioritize disaster risk management, health security, and international health regulation (IHR)</p> <p>Develop mechanisms for monitoring AMR</p> <p>Develop systems for ensuring access to quality essential antibiotics, and regulating and promoting the rational use of antibiotics in humans and animals</p> <p>Develop and implement operational frameworks for zoonotic diseases, emerging and reemerging infectious diseases, and environmental risk factors using the ‘One Health approach’.</p> <p>Establish and sustain the human resources to implement IHR core capacity and domestic resource mobilization strategy requirements; formulate a public health workforce strategy</p> <p>In collaboration with the EPI and other relevant stakeholders, establish regional vaccine stockpiles</p>			

		<p>Improve vaccine delivery and implementation systems to facilitate preventive and reactive vaccination against epidemic-prone diseases</p> <p>Increase investments in preparedness through joint external evaluations of the IHR core capacities, risk analysis, and mapping</p> <p>Develop and implement a multi-hazard and multi-sectoral national public health emergency preparedness and response plan</p> <p>Develop a national multi-hazard emergency risk communication plan</p> <p>Establish and test communication coordination with all partners, and ensure continuous wide-coverage communication</p> <p>Engage in proactive media outreach by risk communication best practices</p> <p>To establish a functioning public health emergency preparedness and response programme and strengthen and sustain the capacity to promptly respond to and recover from the negative effects of outbreaks and health emergencies</p> <p> Create a public health emergency operations centre with standard operating procedures and trained staff</p> <p>Develop an incident management system and maintain multi-sectoral response and recovery capacity</p> <p>Develop an information system for tracking and assessing outbreaks and emergencies</p> <p>Conduct incident management system training for public health emergency operations centre staff</p> <p>Conduct public health emergency operations table top exercises</p> <p>Strengthen partnerships with both public and private actors in health emergencies</p>			
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	To establish a functioning public health emergency preparedness and response programme Strengthen and sustain the capacity to promptly respond to and recover from the negative effects of outbreaks and health emergencies				
Viral hepatitis	To reduce the impact of viral hepatitis on people , community and the economy	To raise awareness of viral hepatitis	Increase knowledge on the general population and protect key populations at risk of viral hepatitis Reduce stigma and discrimination associated with hepatitis.		
	To evaluate the status of viral hepatitis in the county to inform the intervention	To estimate the county burden of viral hepatitis Monitor trends of viral hepatitis.	To monitor and report the health sector response to viral hepatitis		
		Prevent health care B & C Reduce the number of people susceptible to hepatitis infection			
	To reduce deaths due to viral hepatitis	Increase the proportion of people diagnosed with viral hepatitis Ensure adequate follow up of and management of people diagnosed with viral hepatitis	To reduce deaths due to viral hepatitis		
Environmental health		To minimize exposure to health risk factors	Scale up all activities that will ensure environment is free from health risk factors	No. of households and schools with functional toilets and hand washing facilities No of acreage of cemetery land purchased No of schools with functional hand washing facilities No. of health facilities with medical and general waste management	50% of the households 150 schools to be reached with sanitation 120 Acres of land for 6 sub counties 150 schools with functional hand washing facilities 12 medical waste

				No. of forums held to share information and findings No of stakeholders meeting held quarterly	incinerators 8 incinerators for menstrual waste Quarterly
Transport	To have a well-maintained fleet to ensure mobility for service delivery	To facilitate provision of transport in the sector for ease of mobility	Procure utility for vehicles for public health and ambulance for marginalized wards. Increase funding procurement of vehicles and spares. Train riders of both motorcycles and bicycle ambulances in basic maintenance so that the service can be done at Health centre and community level Procure bicycles for the CHVs to access Households in CU Procure motor boats for accessing health Services in lake Baringo Kokwo Island Procure spare parts for the nomadic Caravan to enhance immunization Study and revise the designs of health facilities, at different levels, to address	Quantity of fuel procured No of vehicles purchased No of riders trained No of bicycles procured No of motor boats procured No of Caravans procured No of ambulances procured No of motor Boats procured	100,000 lts 8 utility vehicles 60 Motor cycles 1000 bicycles 2 motor Boats

			<p>current concerns, e.g. appropriateness of basic services at each level of care.</p> <p>Promote private sector participation and PPPs.</p> <p>Maintain an updated database for infrastructure equipment and transport</p> <p>Strengthen maintenance and rehabilitation of infrastructure, equipment, and transport at all levels</p> <p>Procurement of medical equipment using the G funds</p> <p>Provisional of medical equipment to facilities by getting donated medical equipment from CPs</p> <p>Procurement of service contract for the high-end equipment</p> <p>Implement an effective planned preventive maintenance plan for equipment at all levels</p> <p>Implementation of equipment replacement plan for high end hi-tech equipment</p>	
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			<p>Provisional of technical training for maintenance engineers and technologists to have well-trained in-house personnel</p> <p>Provide user with proper use and care of the equipment for continuity in health care service delivery.</p> <p>Procurement and provision of test equipment for medical equipment</p> <p>Procurement of hospital linen for all levels of care.</p> <p>Study and revise the designs of health facilities, at different levels, to address current concerns, e.g. appropriateness of basic services at each level of care.</p> <p>Promote private sector participation and PPPs.</p> <p>Maintain an updated database for infrastructure equipment and transport</p> <p>Strengthen maintenance and rehabilitation of infrastructure, equipment, and transport at all levels</p>	
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Health Infrastructure	To increase access to health services through construction and rehabilitation of health facilities in order to facilitate equity of access to quality health services.	To establish management systems for infrastructure at all levels		No of facilities constructed	Equipping.
Medical Equipment	To manage and implement the acquisition, usage, maintenance, and management of medical health care technology in health institutions for the provision of quality health care	<p>To provide 85% of health facilities in Baringo County with medical equipment for treatment and diagnosis by 2023</p> <p>To have 90% of medical equipment well maintained and managed by 2023</p> <p>To provide 95% of hospitals with linen to all facilities</p> <p>To provide optimal availability, appropriateness, and distribution of essential medical and non-medical equipment in order to facilitate equity of access to quality health services</p>			
Integrated Health Service Support Systems- Health system strengthening	To develop an accountable, transparent, and equitable health sector that will respond to the needs of the Baringo County people by the year 2023.	<p>To strengthen partner coordination in the health sector</p> <p>To implement an efficient and effective decentralized system by devolution of governance by 2021 in all districts</p> <p>To strengthen and implement transparent and accountable governance systems at all levels of health service delivery in the public health sector by 2021</p>	<p>Develop a formal agreement that binds partners to IHP+ principles</p> <p>Uphold and strengthen the SWAp structure mechanisms</p> <p>Enhance transparency and allocation of funding modalities</p> <p>Develop an engagement plan with private sector through their associations</p> <p>Develop a coordination plan for engagement with civil society</p> <p>Build capacity of local authorities in planning and budgeting for PHC</p>		

			<p>services and infrastructure</p> <p>Operationalize the devolution plan for all PHC services at district level to the local authorities</p> <p>Develop and implement decentralization communication strategy for local authorities</p> <p>Develop capacity in leadership and governance in the councils to implement PHC services</p> <p>Strengthen HMIS for decision-making at district level</p> <p>Review, update, and implement sector collaboration mechanisms, including governance community participatory structures in the health sector</p> <p>Review, update, and implement leadership, management, and governance structures</p> <p>Develop and implement community governance and accountability structures</p> <p>Strengthen transparency, accountability, and access to information at all levels,</p>	
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			<p>especially the community level</p> <p>Train non-financial managers at the provincial and district level in financial management</p> <p>Develop and implement harmonized guidelines for the use of locally generated funds from training schools and all health facilities, i.e., school fees and user fees respectively</p> <p>Roll out a computer-based, integrated financial management system (IFMIS) and automated accounting systems to the provinces, districts, hospitals, and health facilities</p>		
Health Care Financing	To raise sufficient financial resources to fund the plan while ensuring equity and efficiency in resource mobilization, allocation, and utilization during the plan period.	<p>To reduce the budget gap in the health sector by mobilizing adequate and sustainable financial resources</p> <p>To ensure effectiveness, efficiency, and equity in resource allocation and utilization</p> <p>o ensures transparency and accountability in resource utilization</p> <p>To ensure transparency and accountability in resource utilization</p>	<p>Finalize and implement the Health Sector Financing Strategy for the health sector</p> <p>Establishment of the SHI scheme</p> <p>Promotion of private sector participation, public-private partnerships (PPPs)</p> <p>And introduction of other innovative financing mechanisms, i.e., fuel subsidies</p> <p>Increase external</p>		

			<p>funding through direct sector budget support and strengthen partnerships with CPs and civil society</p> <p>Develop and implement a new MOU with CPs and CSOs.</p> <p>Implementation of the IHP+ principles in the MOU as the basis for mutual accountability and predictability of financing to the Government rather than other channels</p> <p>Oversight over decentralization of PHC funding modalities</p> <p>Comprehensive revision and costing of the NHCP with clear priority-setting criteria properly documented</p> <p>Develop financial projection of human resource costs with different scenarios to guide resource allocation</p> <p>Update and refine evidence-based resource allocation formula (RAF) at district level to consider epidemiological, geographic, demographic, socioeconomic, and</p>	
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			<p>intra-district factors Update and implement evidence-based RAFs for second- and third-level facilities and training institution. Develop and implement evidence-based RAF for statutory boards Evaluate and explore the results-based financing initiatives, including assessing financial sustainability Strengthen systems and processes for evidence-based planning and budget execution, including profiling Strengthen the system that incorporates CP budgets into the overall sector budget at various levels</p>		
Leadership and Governance		To establish leadership that can deliver in health provision at level 1, 2 and 3	Scale up training of all HFCs and CHCs	No. of HFCs and CHCs trained	100% of all operational dispensaries , health centres and community units

Summary of Sector/ Sub-sector Programmes

Programme Name: Curative and Rehabilitative Services						
Objective: To provide quality medical care in a timely and professional manner.						
Outcome: Improved treatment outcomes.						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
Out-patient	Treatment of minor ailments	Number of patients treated.		65,769		
In-patient	Treatment of major ailments	Average length of stay in hospital.		10638		

Emergency, Disaster and Critical Care management	Intensive care services Renal Unit Casualty/Accidents/Emergencies	Number of patients treated.		4860	
Diagnostic Services	Radiological Laboratory	Number of patients tested		6087 59364	
Rehabilitative Services	Counseling Occupational therapy Physiotherapy Eye Care rehabilitative services	Number of clients attended		6043 3052 1722 4428	
Specialized Clinics	Medical clinic Surgical clinic/Orthopedic Non-communicable Neglected tropical diseases Psychiatry	Number of patients managed.		<ul style="list-style-type: none"> • Med 5466 • Surg 393 • Mental 645 	

Programme Name: General Administration, Planning and Support Services

Objective: To provide administrative support, planning and budget implementation to the Health Sector.

Outcome: Efficient support services and financial management for the Health Sector.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Human Resource for Health	Rational deployment and retention of motivated health workforce.	<ul style="list-style-type: none"> • Number of Health workers on iHRIS • Number of HRH policies and guidelines developed and disseminated. • Number of health workers appraised. • Number of health workers who received awards for recognition. • Health workforce turn-over rate. • Amount of resources allocated/mobilized for HRH • Implementation of Workforce Indicator for Staffing needs, WISN) 	<ul style="list-style-type: none"> • Quarterly HRH committee meetings. • 3 HRH documents finalized, launched and disseminated. • 1200 health workers to be appraised • 10 health workers to per sub county be recognized for awards for exemplary performance. 	<ul style="list-style-type: none"> • 6 HRH committees formed based at sub counties. • 3 policy guidelines finalized, under print for launching (HRH strategic plan, Attraction and Retention strategy and WISN) • 600 worker appraised on 2018/19 targets. • 80% of health workers uploaded to iHRIS. • 10 staff trained on iHRIS • 10 health workers recognized for awards per sub county for exemplary performance 	<ul style="list-style-type: none"> • Recognition for award of health workers to be done at Sub county level through the HRH committee. • Deployment of health workers to be informed by the WISN.
Health Infrastructural Development	Improved workplace environment that provides necessary amenities.	<ul style="list-style-type: none"> • % of Development funds absorbed. • Number of new facilities completed. • Number of facilities. 	<ul style="list-style-type: none"> • Renovation. • New Maternity units. • New Laboratory units • Staff Houses 		Future infrastructure to target improvement of existing facilities

Planning and Budgeting	Timely plans and budget proposals submitted.	<ul style="list-style-type: none"> • Number of plans submitted in time. 	<ul style="list-style-type: none"> • Budget proposal • Annual work plan • Annual procurement plan • Annual development plan • Sector strategic plan • Annual performance review 	Documents developed and submitted on/in time	
Health Administration	Timely procurement of supplies and services	<ul style="list-style-type: none"> • % of approved recurrent budget absorbed. 	<ul style="list-style-type: none"> • 100% fund absorption • Timely update of asset inventory • Timely disposal of idle assets 	<ul style="list-style-type: none"> • 100% Recurrent fund absorbed. • 18.8% Development fund absorbed. 	•
Policy Development and Dissemination	Policy documents developed, submitted for legislation and disseminated	<ul style="list-style-type: none"> • Number of policies/guidelines developed. • Number of policies/guidelines launched 	Policy guidelines developed, legislated, launched and disseminated.	Internship policy developed and implemented	
Training and Development	Improved skills for Health workers	<ul style="list-style-type: none"> • Number of Training committee meetings held. • Number of staff released for studies. • Number of staff returning after training. • Number of new staff inducted. • Number of staff prepared for retirement. 	<ul style="list-style-type: none"> • 30% or less of doctors at any one time be away for studies • Annual appraisal of training status from learning institutions. • Updated training inventory 	3 doctors released for studies, making cumulative 22/76	
Performance Management(M&E)	Improved target setting and performance tracking.	<ul style="list-style-type: none"> • Performance appraisal system • Performance Contracting • Number of staff trained on performance management 	Performance targets set and reviewed periodically.	1137 out of 1286 staff appraised in time.	
Transport	Efficient transport and referral services for the sector	<ul style="list-style-type: none"> • Number of vehicles procured • Number of vehicles maintained. • Number of vehicles boarded. 	<ul style="list-style-type: none"> • 100% of serviceable Utility vehicles and ambulances maintained. • 100% of old, non serviceable vehicles boarded 	100% Serviceable vehicles maintained and motorable	
Health records and Information systems	Improved reporting rates	<ul style="list-style-type: none"> • Number of clients 	<ul style="list-style-type: none"> • 95% 	90	Various indicators covered
	Improved Quality of data	<ul style="list-style-type: none"> • Number of health workers trained in data quality 	<ul style="list-style-type: none"> • 210 	178	
	Improved data management and use of information for decision making	<ul style="list-style-type: none"> • Number of DQA supervision visits per sub county • Number of data review meetings • Number of registers/reporting tools developed 	<ul style="list-style-type: none"> • 4 • 12 • 1500 	<ul style="list-style-type: none"> • 3 • 8 • 1200 	

Infrastructure development for health	improved access to health services	No. of dispensaries constructed and handed over	10	4	delayed completion due to delayed procurement
	improved access to maternity services	No. of maternities constructed and handed over	8	3	
	improved welfare for health workers	No. of staff houses constructed and handed over	14	6	
	improved quality of health services	No. of laboratories constructed and handed over	7	4	
		No. of X-ray machines procured and installed	1	1	
		No. of wards constructed and handed over	4	1	
		No. of water supplies constructed and handed over	1	1	
	improved patient care	No. of kitchens constructed and handed over	4	2	
	improvement of health infrastructure	No. of renovation works completed and handed over	11	7	
	improvement of health infrastructure	No. of fences and gates completed and handed over	7	4	
	improved management of medical waste	No. of incinerators constructed and handed over	6	4	
	improved environmental health	No. of septic tanks constructed and handed over	7	4	
		No. of latrines constructed and handed over	11	9	
		No. of electrical connections installed and handed over	6	4	

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Equipping of rural health facilities county wide	improve diagnosis and treatment	18 maternities 26 Dispensaries	no constructed, completed and handed over	documentation for procurement	25,000,000.00	24,000,000.00	BCG
Construction of new dispensary at Tenges	improve health service delivery environment		no constructed, completed and handed over	documentation for procurement	1,500,000		BCG
completion of dispensary at	improve health service delivery		no constructed, completed and	documentation for procurement	2,500,000		BCG

Kabarnet ward	environment		handed over				
lab construction at Kapropita ward	improve diagnosis		no constructed, completed and handed over	documentation for procurement	3,300,000		BCG
construction of one ward at Mogotio ward	improve case management and therapy outcome		no constructed, completed and handed over	documentation for procurement	2,000,000		BCG
construction of Molos dispensary	improve access to basic health services		no constructed, completed and handed over	documentation for procurement	1,500,000		BCG
building of maternity and equipping at Kisanana.	safe delivery		no constructed, completed and handed over	documentation for procurement	2,500,000		BCG
constructionMajimazuri fencing	improve security of health facility		no constructed, completed and handed over	documentation for procurement	2,000,000		BCG
construction of Kiptuno health centre incinerator	toxic waste management		no constructed, completed and handed over	documentation for procurement	500,000		BCG
construction of medical lab and store at Mochongoi health center	improve diagnosis		no constructed, completed and handed over	documentation for procurement	1,166,667		BCG
construction of dispensarySaimosoi	improve access to health services.		no constructed, completed and handed over	documentation for procurement	5,000,000		BCG
completion of facilities at saimosoi	improve access to health services		completed and handed over	documentation for procurement	5,000,000		BCG
construction of maternity wing	promote safe delivery		no constructed, completed and handed over	documentation for procurement	3,400,000		BCG
staff house construction at Bartabwa h/c	improve service delivery		no constructed, completed and handed over	documentation for procurement	700,000		BCG

construction of a nurse house at tangulbei h/c	improve service delivery		no constructed, completed and handed over	documentation for procurement	2,000,000		BCG
constructionTanglubei h/c kitchen	improve service delivery		no constructed, completed and handed over	documentation for procurement	3,000,000		BCG
construction of new wardsatTangulbei h/c	improve service delivery		no constructed, completed and handed over	documentation for procurement	4,000,000		BCG
construction of putero dispensary Churo	improve service delivery		no constructed, completed and handed over	documentation for procurement	5,250,000		BCG
erection to completion and equipping it to useNginyang	improve service delivery		no constructed and equipped	documentation for procurement	4,250,000		BCG
maternity and laboratory construction and equipping themtuwo	improve service delivery		no constructed, completed and handed over	documentation for procurement	8,000,000		BCG
men and women ward construction. Katikit	improve service delivery		no constructed, completed and handed over	documentation for procurement	2,000,000		BCG
laboratory, ward rooms, pharmacy, observation room, toilets, maternity wing at Kolloa h/c	improve service delivery		no constructed, completed and handed over	documentation for procurement	5,000,000		BCG
expansion of Kollowa dispensary	improve service delivery		no constructed, completed and handed over	documentation for procurement	5,000,000		BCG
construction of a septic tank at Marigat sub-county hospital	improve service delivery		no constructed, completed and handed over	documentation for procurement	4,500,000		BCG

construction of ward block at Marigatsubcounty hospital	improve service delivery		no constructed, completed and handed over	documentation for procurement	1,216,700		BCG
construction & equipping of hospital kitchen and laundry blockEldamaravine	improve service delivery		no equipped and handed over	documentation for procurement	1,767,809		BCG
construction of surgical block at Baringo county referral hospital. Kabarnet	improve service delivery		no constructed, completed and handed over	documentation for procurement	10,000,000		BCG
refurbishment of old kitchen to an orthopedic ward Eldamaravine	improve service delivery		no constructed, completed and handed over	documentation for procurement	2,000,000		BCG
completion of Mogotio sub-county hospital	improve service delivery		no constructed, completed and handed over	documentation for procurement	5,000,000		BCG
construction of Seretunin laboratory and VCT centre	improve diagnosis		no constructed, completed and handed over	documentation for procurement	1,700,000		BCG
equipping of hospitals (emergency and casualties) county	improve management of illness		no. equipped and handed over	documentation for procurement	5,708,058		BCG
county health office. county	improve service delivery		no constructed, completed, Certificate of occupation and handed over	documentation for procurement	2,000,000		BCG

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Preventive and Promotive Health programme.	To promote health, prevent illnesses and treat minor ailments	Health education provided Disease control, elimination and eradication Community input in health care.	Number of people reached with health messages. Immunization coverage. Number of functional community units Family planning uptake. Skilled birth attendance		662,000,000		GoK, DANIDA, World Bank, NHIF

Curative and Rehabilitative Health	To provide specialized diagnostic and medical services	Patients investigated, diagnosed and treated. Medical care. Surgical care	Number of patients investigated. Number of medical cases. Number of surgical cases.		350,000,000.00		User fee, NHIF, Gok, Development partners
General administration and support services.	To provide efficiency in service delivery in the sector through administrative and support services.	Planning and budgeting Project implementation and review Human resource for health and Training. Policy development. Project/program/data reporting Performance management	Number of plans and budgets submitted. Number of staff released for/received from studies. Number of policy documents launched. Number of staff appraised Percentage score of performance contract.		1,632,000,000.00		GoK, Development partners

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
Managed Equipment Scheme	80,000,000.00	80,000,000.00	GoK	Lack of framework for the management leasing of equipment; Increased to 200,000,000.00
NHIF Insurance premium for health workers	? 60,000,000.00	? 60,000,000.00	NHIF	As premium for staff
Professional Indemnity for health workers	N/A	N/A	N/A	Was planned but not implemented due to lack of finances.
Waivers	2,500,000.00	1,247,000.00	Indigent patients	To cover those unable to pay for hospital user fee.

Challenges experienced during implementation of the previous ADP

These include the following:

1. Inefficiency in resource allocation, leading to poor consideration for equity. Equality prevailed over equity due to political input.
2. Disconnect between proposed and approved priorities during resource allocation.
3. Award of new allowances in the interval of the financial year to health workers; without additional exchequer funding.
4. The challenge of balancing between equity and equality in the distribution of development projects.
5. Poor absorption of development funds due to insufficiencies in capacity to do project monitoring.
6. Lack of incentive to attract and retain skilled and specialized workforce.
7. Lack of capacity in Leadership and management.
8. Dependence on donor funding in key programs and poor financial support towards transition for sustaining these programs.
9. Low enrollment of the citizens to health insurance leading to harmful health care spending.
10. Poor health seeking behavior leading to late first contact with the provider.
11. Poor male involvement in health care programs and services.
12. Low levels of education amongst the citizens affecting uptake of essential services.

Lessons learnt and recommendations

- Investment per ward in infrastructure, spreading thin the resources was not cost effective and brought no value for money. Next ADP to strengthen the listed or existing structures for improvement.
- Advocacy needed during change in strategy, to avoid conflict among stakeholders. Public participation to be more of dissemination of plans than listing of new projects.
- Other government sectors to collaborate with the health sector so that the sector invests mainly in health-related outcomes (Works, Water, Energy etc).
- Use of program-based planning and budgeting needs to be disseminated to the organs that approve such plans and budgets, so that approved budgets are aligned to the plans proposed. This would lead to rational resource allocation, as opposed to incremental approaches.

3.6 Education Sector

Background Information

The development priority in this sector is keen towards the realization of the Kenya vision 2030 objectives on education. These objectives include high standards of trained and skilled labour, Promotion of Gender parity in school enrollment, attainment of global standard on teacher pupil ratio, improving infrastructure for learning and increased access to basic education and transition to pastoral and vulnerable communities. The priorities and measures put in place are also in line with the governor's manifesto of ensuring that children and youth get access to quality, relevant and affordable education that would make them competitive players in the county, national and global economy. It also gives impetus to the EDE common programme framework in contributing to the achievement of the BIGFOUR agenda.

Sector Composition and Mandate

This sector is composed of three sections: Early Childhood Development Education (ECDE), Vocational Training and Special Programmes. The ECDE sub-sector implements the following

functions: infrastructure development, curriculum support and equipment, strengthening staff establishment and capacity development, and quality assurance. Vocational training sub sector on the other hand implement infrastructure development and training on skills development while Special programmes sub sector is tasked with school meals programme, education bursary and scholarships administration and management.

Vision

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

Mission

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

Mandate

To provide funds required for the development of the necessary infrastructure for the institutions of basic education and training used for conducting preliminary education, child care facilities home craft centers and vocational Training Centers, Bursary disbursement.

Strategic Objectives

- i. To increase the number of classrooms and improve infrastructural facilities to create conducive environment for learners.
- ii. To improve performance through e-learning.
- iii. To enhance access to ECD education to all children in Baringo county.
- iv. To enhance enrolment and retention of learners through continuous support of needy and vulnerable persons and groups.
- v. To implement relevant curricular in basic education and vocational training.

Expenditure analysis

The sub sectors overall budget increased Kshs 67 Million as compared to the previous year's budget. The increase was attributed to conditional grant for the vocational training colleges. The overall performance dropped by 13%.

Economic Classification	Financial Year 2016/2017			Financial Year 2017/2018		
	Budget	Expenditure	Absorption Rate	Budget	Expenditure	Absorption Rate
Recurrent	274,774,281	255,213,109	93%	296,399,784	296,390,793	100%
Development	251,047,337	183,562,938	73%	296,450,478	119,748,654	40%
Total	525,821,618	438,776,047	83%	592,850,262	416,139,447	70%

Education Subsector

Sno.	Section	Numbers of Staff	Employment Status	Shortage.
1.	County Head quarters	8	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	1743	Contract	410
	Total	1810		530

Project status

S/no.	F/y	ECDE projects		Vocational projects	
		No of projects	Status	No of projects	Status

1.	2013/14	120	117 complete 3 incomplete	7	complete
2.	2014/15	98	88 complete 10 incomplete	5	Complete
3.	2015/16	113	93 complete 20 incomplete	18	Complete
4.	2016/17	113	86 complete 27 incomplete	9	Complete
5.	2017/18	113	Ongoing at various stages	16	ongoing
6.	2018/19	64	Procurement stage	12	Procurement stage
	Total	734		67	

Special Programmes Sub sector

The department of Education 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.

Special Programmes

Item	Financial Year	Amount
High School	2013/2014	30,000,000
University/College		15,000,000
Total		45,000,000
High School	2014/2015	30,000,000
University/Colleges		11,000,000
Total		41,000,000
High School	2015/2016	30,000,000
University/College		12,000,000
Scholarship		12,000,000
Total		54,000,000
High School	2016/2017	30,000,000
Total		30,000,000
High school	2017/18	30,000,000
Total		
Total Grand Disbursed		200,000,000

Summary of Sub sector Targets and Achievements 2017-2018

Program name: ECDE						
Objective. To initiate, sensitize and implement policies on ECDE						
Outcomes; Increased enrolment in ECDE centres						
Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets (2017/2018)	Achieved targets	Remarks
Classroom construction.	103 ECDE classroom	Number of classrooms constructed.	Increased enrolment.	103 classrooms.	14	The target is yet to be achieved.
Purchase of land for ECDE construction	6 plots for 6 ECDE centres	Number of land purchased	Availability of land for construction of Classrooms	6 plots	0	Requisition stage

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.	Classrooms		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.

Sub-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 (2017/2018)	Achieved targets	Remarks
Classroom construction	2 classroom constructed..	Availability of classrooms constructed.	Increased enrolment.	2 classrooms.	2	Target 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.

Program name. Special Program.

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

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

Sub – programme: ECDE MNP (Meals and Nutrition Programme)

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets (2017/2018)	Achieved targets	Remarks
Procurement of food for all the ECDE centres.	Increased enrolment and better nutrition	Food utilization records and increased enrolment records.	Increased enrolment and better nutrition	49,977	-	Policy draft in progress Not funded
Procuring of kitchen equipments.	102 kitchen equipment.	Availability of the kitchen equipments.	Available food for the students.	102 kitchen equipments	0	Not funded

Sub-Program name; - Bursary

Objective. To help the needy, orphans and vulnerable students in Baringo county.

Outcomes; Increased enrolment and retention of students.

Sub program	Key outputs	Key performance indicators(output)	Key outcome	Planned targets (2017/2018)	Achieved targets	Remarks
Disbursement to high school.	2,700 students have received bursary.	List of the beneficiaries.	Increased enrolment and performance of students.	2,700 students	3,600 students	Target achieved
VTCs Scholarships.	300 students have received scholarships.	List of beneficiaries.	Increased enrolment and performance of students.	300 students (ongoing students)	0	Not funded

Program name. Vocational Training Program.

Objective. To improve skills and creativity of the youth.

Outcomes; improved and identification of new talents.

Sub program	Key	Key performance	Key outcome	Planned	Achieved targets	Remarks
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	outputs	indicators(output)		targets (2017/2018)		
Construction of classrooms.	1 classroom have been constructed	Availability of the classrooms.	Conducive learning environment.	1	1 classroom.	Target achieved.
Construction of workshops.	39 workshops have been constructed	Availability of workshops.	Utilization of the workshop.	44	0	Ongoing
Equipping the VTC centres	7 VTC centers have been equipped.	Availability of the VTC centres	Utilization of the equipments.	7 VTCs centers	0	Procurement stage

Analysis of Capital and Non-Capital Projects FY 2017-2018

Program me	Objectives/purpose	Projects	Status	Performance Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Source of funds-County/Donors
Capital Projects								
ECDE program. Baringo county training college. Lelian.	To enhance access to education.	Construction of ECDE classrooms	Phase d.	New classrooms	Conducive learning environment.	103 classrooms	120m	BCG
	To enhance learning.	Equipping of ECDE classrooms	Phase d.	Availability and utilization of equipment.	Conducive learning environment.	120 classrooms	5m	BCG
	To Improve sanitation	Construction of toilets.	Phase d	Availability of toilets for use.	Improved sanitation	50 pit latrines	13.5m	BCG
	To improve teaching and learning	Teaching and learning resource.	Phase d	Availability of course books, charts and supplementary books	Improved learning	0	0	BCG
	To improve socialization and creativity of the child.	Procuring of play equipments	New	Availability of play equipments.	Improved creativity social development.	0	0	BCG
	To improve implementation of the program.	Procure services for monitoring and evaluative	New	Availability of reports.	Availability of well filled reporting tools.	0	0	BCG

Program me	Objectives/purpose	Projects	Status	Performance Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Source of funds-County/Donors
Capital Projects								
Child care centers	To improve quality of teaching and learning environment	Construction of classroom.	New	Availability of new classroom.	Improved enrollment.	0	0	BCG
		Construction of hostel	New	Availability of hostel.	Improved accommodation	0	0	BCG
	To improve accessibility to learning and teaching materials	Construction of resource centre	New	New facility	Improved accessibility of learning material	0	0	BCG
		Installation of power	New	Availability of good lighting system	Improved security within the college	0	0	BCG
	To provide safety of abandoned children to enhance their talents.	Construction of home for the orphans.	New	New homes	Improved and better safety for the children.	0	0	BCG
		One per sub-county.	New	New centers for home craft.	Improved and identification of new talents.	0	0	BCG
VTC centers.	To improve skills and creativity of the youth.	Construction of classrooms	New	Number of new classrooms.	Conducive learning environment.	1 classrooms	1m	BCG
	To enhance technical skills of the students.	Construction of new workshop.	New	Availability of physical structures.	Utilization of the new facility.	14workshops 3 workshops	141m 7m	
	To acquire latest equipment to enhance teaching and learning.	To equip the new and the current workshop.	New and phase d.	Availability of the necessary equipments.	Utilization of the new equipments.	7 workshops.	8.1m	
	To improve safety of the students and better sanitation of the institutions.	To construct new hostels and septic tanks.	New hostel and new septic tanks	Availability of physical hostels and good sanitation.	Better accommodation facility and safety. Improved sanitization.	1 hostel and 2 septic tanks.		
	To provide security of the institution.	Construction of fences in the institution.	New	Improved security	Availability of physical fences.	1 fence.	0.5m	

Special programs

Programme	Strategic priority	Projects	New or Phased	Measurable Indicators	Expected output	Target for 2017/18	Approved Budget 2017/18	Source of funds- County/Donors
Non-Capital Projects								
1. special program	Increasing enrollment, retention and improve transition and health. To improve supervision, monitoring and evaluation. To improve accuracy of information. To facilitate preparation of ECDE meals.	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	BCG
		Quality food delivery and consumption.	New	Supervision report, delivery reports, photographs	Right quantity, quality, timely, place and correct pricing with correct records.	0	0	BCG
		Procurement of ECDE MNP vehicle 6 motorbikes for coordinators.	New	Log book, impact of the program, accessibility to all centres.	Effective management and coordination and supervision.	0	0	
		Procuring reporting tools.	New	Reporting tools available.	Effective reporting.	0	0	BCG
		Procuring of kitchen equipment.	New	Availability of equipment.	Available food for the students.	1200 centres	0	BCG
Bursaries.	To help the needy, poor orphans and vulnerable students to access education.	Bursary disbursement.	Phased.	List of Number of beneficiaries	Retention and performance.	2,700 beneficiaries	30m	BCG

Payment of Grants, Benefits and Subsidies

Report on Bursary Disbursement for 2017/2018fy;-

The department has disbursed **Ksh. 30,000,000** for high schools' students and middle-colleges. The department has budgeted **Ksh. Thirty million (Ksh. 30,000,000)** for youth polytechnic on-going scholarship students and **Ksh. Thirty million (Ksh. 30,000,000)** for high school and Middle level colleges for the FY 2018/19

Payment of Grants, Benefits and Subsidies

Type of payment bursary	Education	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
2017/18FY					
High school& middle colleges		30,000,000	30,000,000		
2018/19FY					
Youth polytechnics		30,000,000	0		
High schools		30,000,000	0		

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 Pokot occupies a larger part of Baringo. There are, however, minorities like the Ilchamus living around Lake Baringo, Turkana, Nubians, Kikuyu and Kipsigis in Eldama Ravine sub-county. 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.

Persons with Disabilities (PWDs)

The constitution gives the PWDs an 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 sensitized to eliminate stigmatization and to support the group. The county should consider assessment and correct placement of the ECDE children with special needs and employment ECDE teachers who are special needs compliant. The department considers PWDs in bursary disbursement.

Lack of capacity building

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

Wide spread of department projects

The projects are thinly spread all over the county with low budget allocation making it hard for supervision.

Lessons learnt and recommendations

Materials needed should be well prepared earlier to avoid confusion.

Summary of Key Achievements for the FY 2017/18

a) Education

- ❖ Opening and registration of Baringo county college
- ❖ Disbursement of ksh.30, 000,000 to high schools and colleges
- ❖ Appointment of 48 polytechnic instructors and office administrator
- ❖ Construction of 1 vocational classroom

Summary of Key Achievements for the Last Four Years

b) Education

- ❖ Opening and registration of Baringo county college
- ❖ Disbursement of ksh.200, 000,000 to high schools and colleges
- ❖ Employment of 1833 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

During the 2018/2019 period the department will undertake the following: construction, completion and equipping of ECDE classrooms, construction of VTCs classrooms & workshops, expansion and equipping of youth polytechnics.

3.7 Social Protection, Culture and Recreation

Introduction

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

Secondly, the sector promotes harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, and regulation of trade unions, productivity improvement, manpower planning and development, social security, social assistance, children care and protection and vocational training for PWDs and development of community group. Finally, the sector promotes a gender equal society by ensuring gender equity in power and resource distribution.

The sector continues to emphasize on sustainable programs for Gender, Youth and Vulnerable groups through the Affirmative Action Funds such as National and County Government Affirmative Action Funds (NCGAAF), Women Enterprise Fund (WEF), and UWEZO Fund.

The key challenges facing the sector include: high unemployment, lack of timely labour market information, sports and culture information, increase in the number of children and persons in need of special protection, inadequate facilities, encroachment of land and vandalism of facilities, talent nurturing support, prolonged drought situation calling for continuous assistance, lack of clear guidelines, legislation and obsolete technology, harmful socio-cultural and religious practices such as FGM, forced early marriages, inadequate gender statistics which hampers effective assessment of the implications of the policies and budgets, talent nurturing support, inadequate synergy in the delivery of community development programmes.

Despite its wide mandate and emerging issues, the funding to the sector has been inadequate. Due to this under-funding, the sector has not been able to fully address these challenges. However, it is expected that the sector budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the county exchequer. In the budget proposals for 2016/17 financial year, the county allocated the social protection sub sector KSh. 166,056,261 million and a budgetary provision of KSh. 153,263,910 million in financial year 2017/18, which was a reduction of 7%. These allocations were to gather for the recurrent and development.

Key national policies that the county governments have found handy for implementation are: National Policy on Prevention and Response to GBV (2014), Matrimonial Property Act 2013, Marriage Act 2014, Prevention against Domestic Violence Act 2015 among others.

Vision

To be the leading county in creating an economically empowered, gender responsive and socially protected community.

Mission

To reduce dependency through socio-economic empowerment of youth, women and vulnerable groups, enhance harmonious industrial relations while promoting sports and culture as recreational and economic activities.

Strategic Goal

Empower Baringo people by reducing dependency through nurturing and promoting talents while mainstreaming gender.

Strategic Objectives

- a) To reduce level of dependency through socio-economic empowerment and social safety nets for women, youth and vulnerable and minority groups
- b) To promote gender mainstreaming, protection and response against gender-based violence and involvement in all sectors
- c) To nurture and promote sports and preserve positive cultural practices as means to recreation and socio-economic development
- d) To protect the rights of children, vulnerable and minority groups
- e) To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- f) To promote sporting and recreation activities for National identity, pride, integration and cohesion.
- g) To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
- h) To harness, develop, preserve and promote Kenya's heritage, reading culture and the arts.
- i) To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- j) To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
- k) To promote decent work, National skills development and sustainable employment.
- l) To promote productivity improvement and enhance the county's competitiveness.
- m) To promote harmonious labour relations, social dialogue and fair labour practices.
- n) To coordinate social protection programmes and strengthen linkages across various social protection interventions.

Summary of Sector/ Sub-sector Programmes

Culture Sub-sector

Programme Name: Cultural Development and arts					
Objective: Overseeing, Coordination and Implementation of all Cultural activities					
Outcome: Transformed and Vibrant Cultural Sector					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Fencing Kimalel Cultural Centre	Reduced conflicts between the cultural centre and the community	Complete fence with a gate	1	1	The fence is complete and the centre protected.

Purchase of tents and chairs to Koroto Cultural Centre	Cultural group empowered with tools of trade	Tents and chairs supplied	200 chairs 2 tents	200 chairs 2 tents	Chairs and tents delivered to the cultural group
Construction of Kabarnet Social Hall	Enhance youth talent development	Complete and equipped players theater and social hall	1	Ongoing	Implementation status is now at 40%.
Construction of Septic, water tank stand, purchase of 10,000 litres and construction of 3 door pit latrine	Enhanced sanitation in the cultural centre	Complete septic, installed water tank and complete 3 door latrine	1	1	The facility is complete and yet to be handed over to the client.

Sports Sub-sector

Programme Name: Sports Development					
Objective: Promote and Develop sports to National and International level					
Outcome: Tapped sports talents and professionalization of sports					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of Kabarnet Sanitation block and changing room	Improved sanitations and changing rooms	Constructed sanitation block and changing rooms	1	1	The sanitation and changing rooms complete.
Rehabilitation of sports playground (Kabartanjo, Marigat, Visa Oshwal, Emsos, Talai)	Increased sports talent	Usable sports play grounds	5	4	The Playgrounds are complete and usable
Construction of Eldama Ravine Eco-toilet and changing rooms	Improved sanitation in the stadium	Complete toilet and changing rooms	1	1	The facility has been handed over to the client
Construction of Hostels at Ossen Athletics training camp	Improved facilities for sports women and men	Complete hostels	1	1	Awaiting handing over to the client
Construction Sirwa Training Athletic camp cottages	Improved facilities for sports women and men	Incomplete cottages	1	0	The contract has been terminated awaiting re-tendering

Social Protection Sub-sector

Programme Name: County Social Safety Net					
Objective: Reducing poverty and vulnerability					
Outcome: Improved livelihood of the vulnerable persons (Youth, Women, Children and PWDs)					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction Youth Empowerment centers	Provide safe spaces through youth centres	Complete and equipped youth empowerment centres	5	0	Kabarnet Youth centre is complete but not yet equipped. Others are ongoing
Construction of Kabarnet Polkadot Library	Inculcate reading culture to children.	Complete and usable children library	1	1	The pending works need to be completed; Wall capping, Fencing and septic tank construction
Disbursement of Youth and Women Fund	Improved financial capacity for youth and women	Number of youths, women and PWDs groups issued with loans	90	90	The fund is revolving and there is need to allocate more resources to reach out to more groups.

**Performance of Non-Capital Projects for previous ADP
Culture Sub-sector**

Programme Name: Culture and the Arts Development										
Sub Programme	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	Implementing Agency
Kenya music and cultural festivals	County Wide	Music and cultural festivals competition	Deliberate set pieces on environmental conservation	3,000,000	County Gvnt.	2017 - 2018	Three levels of competition conducted; County, Regional and National	3 Levels	Target achieved	Baringo County Government
Workshops/Trainings	County Wide	Preparatory workshop for cultural and music groups	Sensitized members/participants on issues pertaining environmental conservation	120,000	County Gvnt.	2017 - 2018	Workshops conducted for music and cultural groups	2	1	Baringo County Government
Kimalel Culture Fair	County Wide	Cultural festivals targeting all communities in the County. Artists presentations and entertainment	Artists presentations of items promoting environmental conservation	2,100,000	County Gvnt.	2017 - 2018	Participation of invited artists and cultural groups	1	1	Baringo County Government
Support to Community Cultural Event and Talent shows	County Wide	Community and youth talent show	Message on environmental conservation (polythene ban) discussed	70,000	County Gvnt.	2017 - 2018	Shows and events conducted	1	3	Baringo County Government

Sports Sub-sector

Programme Name: Sports Development										
Sub Programme	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	Implementing Agency
Support to sports activities	County Wide	Chemusus Half Marathon Kaldich boat racing, Holiday training camps, Lotto Baringo Half Mathon, Paravolley, Peace race	Mobilizing funds to conserve water catchment areas in the county	2,700,000	County Gvnt.	2017-2018	All sports activities held	8	Targeted events achieved	Baringo County Government

Capacity building and Workshop	County Wide	Anti-dopping trainings, coaches' trainings, referees' training	Environmental conservation messages included in the training contents	416,380	County Gvnt.	2017-2018	All planned trainings conducted and certificates awarded	3	Targeted trainings done	Baringo County Government
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Social Protection s Sub-sector

Programme Name: Culture and the Arts Development										
Sub Programme	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	Implementing Agency
Bio-data collection of the Elderly and Persons with Disability	County wide	Collecting details of all elderly people and persons living with disability	Sensitized of PWDs and the Elderly on environmental issues	-	Baringo County Gvnt.	2017-2018	Data bank for PWDs and the Elderly	Elderly and Disabled persons	Not yet done	Baringo County Government
Entrepreneurship training for youth, women and pastors	County wide	Capacity building through training programs on entrepreneurship	Sensitized the target groups on environmental conservation	1,000,000	County Gvnt.	2017-2018	Number of youths, women, pastors trained	1000	800 trained	Baringo County Government
Gender mainstreaming	County Wide	Establishment of county Gender technical working groups. Engendering county policies, regulations Capacity building staff on gender mainstreaming	Sensitized men, women, boys and girls on environmental conservation	-	County Gvnt.	2017-2018	Active county gender technical working group Number of county policies, engendered Number of staffs trained on gender mainstreaming	-	-	Baringo County Government
Youth empowerment and development programs	County Wide	Trainings for youth on life skills	Integrated environmental conservation messages in the training	50,000	County Gvnt.	2017-2018	Youth empowerment programs conducted	6 sub-counties	4 sub-counties	Baringo County Government

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*
Baringo County Grant for the Elderly and Persons with Disability	6,000,000	6,000,000	250 beneficiaries	Need to allocate more resources to support the existing needy cases

Challenges experienced during implementation of the previous ADP

- Delayed development of Bill of Quantities which slowed implementation of projects.
- Low capacity of contractors to implement projects resulting in low absorption rate

- Low staffing levels in the department especially at the sub-county
- Low funding on flagship projects and programs which address the needs of youth, women, Plwds, sports and culture
- Inadequate office space for staff
- Contractors awarded many project resulting in delayed completion.

Lessons learnt and recommendations

- Need to carry out due diligence on contractors before awarding contracts to ensure delivery of quality work within the stipulated timelines
- The department should champion supervision, monitoring and evaluation of projects in liaison with public works
- There is need to allocate more resources to programs and reduce the amount allocated to projects.
- The department should consider flagship projects that will create socio-economic impact to the community

3.8 Public Administration, Governance and Intergovernmental Relations Sector

1.0 Background information of the department

The sector includes the Department of devolution, public service and administration, ICT and E-Government office of the Governor, General Administration, office of the Deputy Governor, county secretary, Civic Education, communication and Disaster risk management, ICT.

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

1.1 Vision

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

1.2 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.

1.3 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
5. Ensure provision of adequate and reliable information systems in the County Government
6. Mainstreaming of ICT in the County

4.0 Sector/ Sub-sector performance review and Achievements in the Previous Financial year (2017/18)

Program name. Administration						
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 (2017/2018)	Achieved targets	Remarks
Construction of buildings (Extension of County Government Offices Office Complex)	1 county office block constructed	number of office block constructed	improved service delivery	1	0	insufficient funds
purchase of land for deputy governor's residence	land acquired	5 acres of land acquired	improved service delivery	1	0	insufficient funds
Completion of the constructed and equipping of the 12 ward Offices	30 ward offices	number of ward offices constructed	improved coordination of county programmes	12	10	10 ward offices at various stages of completion.
programme Name; communication and media services						
objective to strengthen communication linkages between county government and its stakeholders for dissemination of information						
outcome: informed citizenry						
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((same))
	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	60,000 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	2 Newspaper supplements and pull-outs in national print media and 3 TV documentaries during devolution anniversaries, special launching /commissioning of projects	Two supplement s done
	Printing of Brochures	number of brochures produced yearly.	Continuous reminder and updating of the county development agenda to the	once a year	Published and distributed 2 departmental and sub –county based brochures	Not done

			citizens			
	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	done
	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, IIMAC design desk top computers. 1. Beacon(model) 8000 PA executive system 1. Mixer 2. 300 W Box speakers	1 still camera, 0 desk top computers. 1. Beacon(model) 8000 PA executive system 1. Mixer 2. 300 W Box speakers	phased project (1 Beacon PA System purchased, 1 digital camera and assesories)

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	0	each department is required to sign performance contracts. There is need also to cascade to lower level staffs
	Implementing performance Appraisal Systems to guide on performance management	number of staff signing performance appraisal	improved service delivery	2300	1500	Ongoing
	Review service charters	number of service charters developed	improved service delivery.	11	0	all county departments have their service charters developed though not reviewed
	Enhance the County Enforcement Command Unit	number enforcement officers employed	improved enforcement of county regulations	60	37	insufficient funds to employ more
	Staffing Plans	number of plans	improved staffing	13	13	Continuous Review of

			capacity			Plans which are already in place
	Job Descriptions	number of job descriptions developed	improved service delivery and efficiency	400	400	Need for staff training
Programme: ICT Infrastructure Development						
Objective: To increase in the uptake of internet based and other ICT related services, enable social and economic growth and also promote infrastructure sharing.						
Outcome: Enhanced access to shared data, public information and Services						
Sub program	Key outcomes/ outputs	Key performance indicators (output)	Planned targets (2017/2018)	Achieved targets	Remarks	
Establishment of Local Area Networks (LAN).	Enhanced access to shared data, public information and Services	No of departments with LAN	5	2	Target no met due to insufficient funds	
Establishment of Metropolitan Area Network	Enhanced access to shared data, public information and Services	No of departments with MAN	1	1	Done but affected by Disaster	
Establishment of Wide Area Network (WAN)	Enhanced access to shared data, public information and Services	No of departments with WAN	1	0	No funds	
Network & information Security enforcements	Enhanced information security	No of firewalls, access control mechanisms installed	0	0	No budgeted funds	
Installation of CCTV Infrastructure, IP Based Intercom	Surveillance and security enforcement	No of offices installed with CCTVs	2	1	Target no met due to insufficient funds	
Installation of Internet and WiFi Services	Enhanced connectivity and communication	No of offices installed with Wifi and internet	8	1	Target no met due to insufficient funds	
Establishment of County Data Centre	Establishment of County Data Centre To develop an information processing Centre and Create a repository of county information	No of stored and referred documents (organized by departments)	1	0	No funds	
Establishment of data Recovery site (BCP)	Disaster Recovery site	No of DR sites	0	0		
Programme: Software Development, Licensing and support						
Objective: : To increase in the uptake of internet based and other ICT related services, enable social and economic growth and also promote infrastructure sharing						
Outcome: Enhanced access to shared data, public information and Services						
Sub program	Key outcomes/	Key performance indicators	Planned	Achieved targets	Remarks	

	outputs	(output)	targets (2017/2018)		
Purchase and Installation of Software Licences	Increased security of data	No of licences installed	10	1	Target no met due to insufficient funds
e-government systems IFMIS, GHRIS, DHIS, IPPD	Project interfaces county and National government Increased efficiency in service delivery	No of government systems installed	10	3	Target no met due to insufficient funds
Development and Implementation of Management information System (Sectoral)	An integrated system (ERP) for management of all county processes for effective and efficient service delivery	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	No funds
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%	All County offices	2	Insufficient funding
Automation of County Government processes and services	<ul style="list-style-type: none"> Efficiency in service delivery Increased transparency and accountability To boost County revenue 60% Increased productivity 	No of County processes Automated	All County Services	1	Target achieved

.0 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 7: 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	ward offices constructed	number of ward offices constructed	12 ward offices	54m	-	BCG

	effectiveness of County Government						
county office bloc	improved working environment	county office block constructed	number of offices constructed number of county department housed	0	-	-	BCG
Programme: ICT Infrastructure Development							
Objective: To increase in the uptake of internet based and other ICT related services, enable social and economic growth and also promote infrastructure sharing.							
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	Construction Completed; Works remaining include wiring, draining, fencing, construction of toilets and equipping the centre	3M	5M	BCG
Establishment of Local Area Networks	Establish LAN in County Offices	Completed LAN to ease sharing of information and resources	No of LANS established; enhanced information sharing and resources	E/Ravine SubCounty Office LAN Completed Tiaty LAN Ongoing	2.5M	2.5M	BCG
Data and Content Development	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

Table 8: 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 operationaliz	number of peace committees formed number of hotline	12 peace committee meetings held One office	-	300000	stakeholder support (NDMA, RPLRP, WVK,

			es effective coordination of partners activities	numbers operationalized number of CSG meetings held	hotline established Receiving daily briefs			WFP)
Disaster Risk Reduction (DRR)	Taity,B/North,B/South, B/Central, Mogotio, Eldama Ravine		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	6 3	2m 0.4m	stakeholder support (NDMA, RPLRP, WVK, WFP)

In the financial year 2017/18 the department was allocated Kshs 326,984,728 for both recurrent and development expenditures. Of this allocation Kshs 266,752,591 was allocated for recurrent and Kshs 60,232,137 for development expenditure.

The budget was revised downwards through the first supplementary budget to Kshs 312.06 M.

The development budget decreased from Ksh 26,481,446 in 2016/17 financial year to Kshs 24.4M in FY 2017/18., while recurrent allocation increased from Kshs 258,060,903 in 2016/17 financial year to Kshs 287.65M in 2017/18 financial year.

During the second supplementary budget the sub sector received Kshs 323.15M. Recurrent received an allocation of Kshs 306.31 while development received Kshs 16.83M.

The recurrent expenditure during the quarter was Kshs 124.03M which was higher than the previous quarter of 2016-2017 FY- Kshs 103.73M.

The annual cumulative absorption rate for recurrent was 100% as compared to 97% in the previous year during the same period while development absorption rate was 27%. Overall absorption rate was 96 % against the approved estimates.

Table: Expenditure Analysis

Economic Classification	2016/2017 FY-(Kshs)		Absorption Rate	2017/2018 FY- (Kshs)		Absorption Rate
	Budget	Actual Exp.		Budget	Actual Exp.	
Recurrent	259,185,216	251,988,760	97%	306,317,114	305,154,243	100%
Development	32,945,187	22,785,531	69%	16,834,581	4,609,527	27%
Total	292,130,403	274,774,291	94%	323,151,695	309,763,770	96%

Analysis of Capital Projects

Program name: Infrastructure Development Construction						
Objective: Improve and create good working environment for traders						
Outcome: Improved on revenue collection						
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	All toilets completed.
Construction of Bodaboda shades	Construction of bodaboda shades	Number of shades constructed	Improved on revenue collection	24	24	100% Complete
Program: Revenue System						
Objectives: Effective and efficient collection and management of revenue						
Outcomes: Improve on revenue collection						
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	100% achieved
Program: Revenue Kiosk						
Objectives: Improve and create good working environment for traders						
Outcomes: Improve on revenue collection						
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 kiosks	Improved on revenue collection	7	7	100% Complete

Analysis of Non-Capital projects of the Previous ADP

Program Name. Public Finance Management Services						
Objective: To manage public finances in a manner that is transparent, accountable and prudent						
Outcome: Public participation and confidence in government services enhanced						
Sub program	Key outputs	Key performance indicators	Key outcome	Planned targets (2017/2018)	Achieved targets	Remarks
Monitoring & Evaluation Services	Monitoring and Evaluation strengthened	No. of M&E Reports prepared and disseminated		4	0	
Public participation programme in planning and Budgeting	Public participation held	No. of Public participation held	Improved citizen engagement and project ownership	3	3	

Economic Planning and Coordination Services	County development planning frameworks and guidelines	No. of plans and constitutional documents developed	Efficient utilization of resources	2	2	
Budget implementation and monitoring	Quarterly budget implementation review reports	No. of reports	Improved project implementation	4	4	
Audit and risk management	To provide for county audit services	No. of Audits done	Improved internal control and risks	6	5	Target not met due to insufficient funds and audit staff
	To provide for audit committee services	No of Audit committee meetings held	Improved oversight	6	0	Audit committee not formed
Programme: Supply chain management services						
Objective: To acquire quality goods, works and services in a timely and cost-effective manner						
Outcome: Faster procurement processing, adherence to budget, reduced errors and irregularities, reduced audit queries, reduced complaints/ appeals						
Sub program	Key outputs	Key performance indicators (output)	Key outcomes	Planned targets (2017/2018)	Achieved targets	Remarks
Automation of procurements	- Faster procurement processing -adherence to budget, -reduced errors and irregularities	Automated procurements		720	328	Target not met due to late commencement of process
Use of right procurement method	reduced audit queries, reduced complaints/ appeals	Compliance with procurement matrix		720	328	Target not met due to late commencement of process
Reporting to PPOA	reduced audit queries, reduced complaints/ appeals	Reports submitted		5	5	
Opening, evaluation and award of contracts	reduced audit queries, reduced complaints/ appeals	Minutes and letters of offer		720	328	Target not met due to late commencement of process
Inspection, recording and tagging of goods and assets	reduced audit queries, reduced complaints/ appeals	-Inspection reports -Tagged assets		720	328	Target not met due to late commencement of process
Maintaining audit trail for procurement process	reduced audit queries, reduced complaints/ appeals	-Minute files -project files		720	328	Target not met due to late commencement of process

Finance and Economic Planning Subsector

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

In the financial year 2017/18 the department was allocated Kshs 326,984,728 for both recurrent and development expenditures. Of this allocation Kshs 266,752,591 was allocated for recurrent and Kshs 60,232,137 for development expenditure.

The budget was revised downwards through the first supplementary budget to Kshs 312.06 M.

The development budget decreased from Ksh 26,481,446 in 2016/17 financial year to Kshs 24.4M in FY 2017/18., while recurrent allocation increased from Kshs 258,060,903 in 2016/17 financial year to Kshs 287.65M in 2017/18 financial year.

During the second supplementary budget the sub sector received Kshs 323.15M. Recurrent received an allocation of Kshs 306.31 while development received Kshs 16.83M.

The recurrent expenditure during the quarter was Kshs 124.03M which was higher than the previous quarter of 2016-2017 FY- Kshs 103.73M.

The annual cumulative absorption rate for recurrent was 100% as compared to 97% in the previous year during the same period while development absorption rate was 27%. Overall absorption rate was 96 % against the approved estimates.

Table: Expenditure Analysis

Economic Classification	2016/2017 FY-(Kshs)		Absorption Rate	2017/2018 FY- (Kshs)		Absorption Rate
	Budget	Actual Exp.		Budget	Actual Exp.	
Recurrent	259,185,216	251,988,760	97%	306,317,114	305,154,243	100%
Development	32,945,187	22,785,531	69%	16,834,581	4,609,527	27%
Total	292,130,403	274,774,291	94%	323,151,695	309,763,770	96%

Analysis of Capital Projects

Program name: Infrastructure Development Construction						
Objective: Improve and create good working environment for traders						
Outcome: Improved on revenue collection						
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	All toilets completed.
Construction of Bodaboda shades	Construction of bodaboda shades	Number of shades constructed	Improved on revenue collection	24	24	100% Complete
Program: Revenue System						
Objectives: Effective and efficient collection and management of revenue						

Outcomes: Improve on revenue collection						
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	100% achieved
Program: Revenue Kiosk						
Objectives: Improve and create good working environment for traders						
Outcomes: Improve on revenue collection						
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 kiosks	Improved on revenue collection	7	7	100% Complete

Analysis of Non-Capital projects of the Previous ADP

Program Name. Public Finance Management Services						
Objective: To manage public finances in a manner that is transparent, accountable and prudent						
Outcome: Public participation and confidence in government services enhanced						
Sub program	Key outputs	Key performance indicators	Key outcome	Planned targets (2017/2018)	Achieved targets	Remarks
Monitoring & Evaluation Services	Monitoring and Evaluation strengthened	No. of M&E Reports prepared and disseminated		4	0	
Public participation programme in planning and Budgeting	Public participation held	No. of Public participation held	Improved citizen engagement and project ownership	3	3	
Economic Planning and Coordination Services	County development planning frameworks and guidelines	No. of plans and constitutional documents developed	Efficient utilization of resources	2	2	
Budget implementation and monitoring	Quarterly budget implementation review reports	No. of reports	Improved project implementation	4	4	
Audit and risk management	To provide for county audit services	No. of Audits done	Improved internal control and risks	6	5	Target not met due to insufficient funds and audit staff
	To provide for audit committee services	No of Audit committee meetings held	Improved oversight	6	0	Audit committee not formed
Programme: Supply chain management services						
Objective: To acquire quality goods, works and services in a timely and cost-effective manner						
Outcome: Faster procurement processing, adherence to budget, reduced errors and irregularities, reduced audit queries, reduced complaints/ appeals						
Sub program	Key outputs	Key	Key outcomes	Planned	Achieved	Remarks

		performance indicators (output)		targets (2017/2018)	targets	
Automation of procurements	- Faster procurement processing -adherence to budget, -reduced errors and irregularities	Automated procurements		720	328	Target not met due to late commencement of process
Use of right procurement method	reduced audit queries, reduced complaints/ appeals	Compliance with procurement matrix		720	328	Target not met due to late commencement of process
Reporting to PPOA	reduced audit queries, reduced complaints/ appeals	Reports submitted		5	5	
Opening, evaluation and award of contracts	reduced audit queries, reduced complaints/ appeals	Minutes and letters of offer		720	328	Target not met due to late commencement of process
Inspection, recording and tagging of goods and assets	reduced audit queries, reduced complaints/ appeals	-Inspection reports -Tagged assets		720	328	Target not met due to late commencement of process
Maintaining audit trail for procurement process	reduced audit queries, reduced complaints/ appeals	-Minute files -project files		720	328	Target not met due to late commencement of process

Summary of key achievement

- a) Prepared, publish and publicize the quarter reports FY 2017/18
- b) Prepared and publicize program-based budget FY 2018/19
- c) Preparation of supplementary budgets
- d) Preparation of Budget Statement
- e) Implemented Capacity and Performance Plan under Kenya Devolution Support Program
- f) Training of Four staff on Capacity and Performance under KDSP
- g) Formation of audit committees (Executive)
- h) Preparation of financial statements and procurement plan
- i) Acquisition of revenue collection and management system.
- j) Construction of livestock markets, toilets and revenue and bodaboda shades
- k) Opening and maintenance of quarry roads

Challenges

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

Recommendations

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

2.4 Challenges experienced during implementation of the previous ADP

- 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
- Inadequate Fire engine for timely response

2.5 Lessons learnt and recommendations

- 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 financial year

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 10 ward Offices
- ❖ 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
- ❖ Facilitated the training of 462 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
- ❖ 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 and Lake Kapnarok as a component of DRM

- ❖ Publication and distribution of quarterly Baringo Today Magazine now in 10th 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
- ❖ The department manages to secure funds to a tune of Ksh 4 million for the Kenya devolution support program through support from World Bank and procure the following IT equipment and furniture; Projector-1; Digital Camera-1; Bulk filling fire proof cabinet-6; Branded File- 6,000; Desk Top – 2; Suspension file – 5,500 and Laptops-2
- ❖ In partnership with County Treasury and Planning conducted public participation on Budgets appropriation forums in all the 30 wards.

Priority areas to be addressed

- ❖ Construction of County Headquarters office complex
- ❖ Completion and equipping of the 12 Ward Offices
- ❖ Staff Training
- ❖ Acquisition of Human Resource Management Information System
- ❖ Purchase of office Furniture & Equipment
- ❖ Purchase of branded county files, envelopes, pre-printed conqueror letterheads
- ❖ Adequate Staffing across the sector in the department.
- ❖ Purchase of utility vehicles for departments
- ❖ 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
- ❖ 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.

CHAPTER FOUR

County Strategic Priorities, Programmes and Projects

4.1 Energy, Infrastructure and Information, Communications and Technology Sector

Introduction

Energy, Infrastructure and Information Communications and Technology Sector consist of four sub-sectors namely; Energy Access; Transport, Public Works; Information and Communications Technology.

The sector is one of the key foundation sectors in county development priorities. This section describes the various infrastructural facilities and their access in the County. They include: the road network, rail network, airports, and airstrips. It also includes ICT which include post offices, mobile telephony, landlines, fiber optic cables, radio and television. Also included are energy access and housing types.

The constitution of Kenya 2010 places the implementation of Energy, County Mechanical and mechanization management; Infrastructure and ICT 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 to the county government on county transport including: County roads, Street lighting , Traffic and parking , Public road transport, county public works, Mechanization and services, electricity access, gas reticulation and energy regulation.

Sub-Sectors and their Mandates

Energy sub-sector

The energy sub sector is geared towards providing energy required by the flagship and other projects that is expected to accelerate economic growth and development by 2030.

The Sub-sector strategic objective is to develop and improve access to quality, reliable and affordable energy. The main sources of energy in Baringo County are electricity, solar, LPG, biogas paraffin, charcoal and firewood. Lack of access to clean sources of energy is a major impediment to development.

The county is endowed with significant amounts of renewable energy resources such as wind, solar, geothermal, small hydro and biomass. If harnessed, these resources can play a significant role in the country's energy supply mix. The county has a great significant potential in solar, geothermal and wind the department will take steps in promotion, development and utilization of renewable energy resulting in an increase in the contribution to national grid.

The Sub-Sector is responsible for Renewable Energy Promotion and Development; Thermal Power Development; Oil and Gas Exploration; Oil/Gas and Minerals sector capacity development; Rural Electrification Programme; Energy Regulation, Security and Conservation; and Fossil Fuels Exploration and Development. Mobilize resources for research and development of alternative energy sources.

Transport and Infrastructure Sub-Sector

The sub-sector Comprise of County Mechanization and machineries management, Rural and Urban Infrastructure Development and County Public Works. The operational objectives of the Sub-sector are: To promote effective public transport and traffic management, to develop climate proofed rural and urban roads infrastructure for improved social and economic integration, to ensure compliance to standards in public works.

The sub-sector is responsible for: County roads development, County infrastructure management and supervision, County roads development policy management; Transport policy management; Marine transport management; Rail transport and infrastructure management; Development, standardization and maintenance of roads; Mechanical and transport services; enforcement of axle load control and inspection; Materials testing and advice on usage; Standardization of vehicles, plant and equipment; Protection of road reserves; maintenance of air strips; and County transport and safety policy.

Information Communications and Technology Sub-sector:

The specific objective of the sub-sector is to develop ICT infrastructure, capacity, compliance and software applications for sustainable development

The sub-sector is responsible for: Provide Information Communications and Technology infrastructure (ICT); Development of County Communications Capacity and Infrastructure; Promotion of Software and hardware Development Industry, Provide ERP solutions to county government departments; County ICT Infrastructure development and management, Provision of ICT Consulting to other Government departments; Provision of ICT training, Provision of advisory services on acquisition of ICT and telecommunication services and equipment to departments; Telecommunication services, Development of ICT centers and innovation hubs, Data storage, usage and recover.

The sector contributes to the 2nd pillar on “**employment and wealth creation for sustainable economic prosperity**”

Vision

To make communication, Infrastructure and Energy access memorable and sustainable.

Mission

To build an efficient and reliable transport, communication and other public infrastructure while promoting innovations in energy and information communication technologies.

Sector Goals and Strategic Objectives

- i. To build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county.
- ii. To provide technical assistance including monitoring and evaluation of all infrastructure projects in the County
- iii. To exploit available energy sources, access and promote technological advances which involve use of clean renewable energy and technological innovations
- iv. To develop communication infrastructure, capacity and information systems
- v. To develop sound policy, legal and institutional framework for the sector

Sector Priority;

Strategic Priority 1: Purchase of County Roads Machinery

Strategic priority 2: Development of functional infrastructure facilities to support socio economic development;

Strategic priority 3: Enhancing governance, transparency and accountability in the delivery of public goods and service;

Stakeholders Analysis

Stakeholder	Roles
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Stakeholder	Roles
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.
Ministry Of Transport Ministry of Energy and Petroleum Ministry of ICT	Development of policy and regulations to guide the department and support the development of county infrastructure
Other county government sectors	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.
Neighboring Counties	Supporting the county's development agenda through provision of market for its products
SAGAS and AGAS	state corporations established by various acts of parliament and regulations
Information, Communications, Technology Authority (ICTA)	The Authority is tasked to; Develop and position Kenya as a preferred ICT destination in Africa; Develop and promote competitive ICT industries in Kenya; Develop world class Kenya ICT institutions; Increase access and utilization for ICT; Promote e-government services; Roll out digital Government initiative and; Provide and ensure quality and standards in ICT industry.
Kenya Urban Roads Authority (KURA)	KURA was enacted by CAP 408 of 2007 as being responsible for development, management and maintenance of all urban roads within cities and municipalities.
Kenya Rural Roads Authority (KeRRA)	KeRRA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of all rural roads classified as D, E and unclassified roads as per the first schedule of the Kenya Roads Act, 2007.
Kenya National Highways Authority (KeNHA)	KeNHA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition, the authority advises the Ministry on technical issues such as standards, axle load, research and development
Rural Electrification Authority (REA)	REA was established under section 66 of the Energy Act of 2006 as a body corporate with the principal mandate of extending electricity supply to rural areas, managing the rural electrification fund, mobilizing resources for rural electrification and promoting the development and use of renewable energy.
Kenya Power & Lighting Company Limited (KPLC)	KPLC is a State Corporation established by The Electric Power Act CAP 314 (Revised 1986) with a mandate of purchasing electrical energy in bulk from KenGen and other power producers and carries out transmission, distribution, supply and retail of electric power.
Private Sector	The private Sector plays a crucial role in the provision of infrastructure facilities and services either fully private or through Public-Private Partnerships.
CSO and FBOs	Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation, and monitoring and evaluating the Sector's programmes and activities.
County Assemblies and National Assemblies	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.
General Public	Participating in charting the development strategy of the county and scrutinizing the performance of the county

Stakeholder	Roles
National Construction Authority (NCA)	The National Construction Authority is a Parastatal established by the National Construction Authority Act No. 41 of 2011 with a mandate to oversee the construction industry and coordinate its development.
Geothermal Development Company Limited (GDC)	GDC was incorporated in 2008 by Energy Act No 12 of 2006. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

Sector Linkages

Infrastructure Development, Energy and ICT are the foundations upon which vision 2030 is anchored. Development of the urban and rural road infrastructure for improved social and economic integration shall be a key priority. The sector shall promote compliance in development of public infrastructure, civil works, Improve access to energy, and develop ICT infrastructure, capacity and software application systems.

The Jubilee Manifesto envisage building Kenya's Infrastructure for the 21st Century through implementation of an integrated transport infrastructure system by linking production centres in the Northern Corridor, the Central Corridor and the LAPSSET Corridor with cost-effective transport, logistics, energy and utility systems to ease trade and reduce production costs. Together, these corridors cover more than twenty counties and will open up more than 75% of the country's land mass.

The Governor's manifesto envisages providing key functional infrastructure to support our socio-economic development in the county.

The sector shall seek to deliver the following four Sustainable Development Goals (SDGS) during the planning period;

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all through development of new and renewable sources of energy in the county.

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation through fostering a much more innovative and environmentally sound approach to industrial development. Modernize and maintain physical infrastructure.

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable through addressing issues on transportation and disaster preparedness.

Goal 13. Take urgent action to combat climate change and its impacts through promotion of reforestation and afforestation; environmental conservation education and awareness programmes; sensitization and enforcement of environmental law; harmonization of environmental conservation laws; and promotion of renewable energy and energy saving devices

Sector/sub-sector Development needs, Priorities and Strategies

Table Sector Development Gaps/Needs, Priorities and Strategies

Program	Sub-program Objective	Development Gap/Need	Strategies
Road Infrastructure Development	To enhance accessibility in Rural areas	Majority of the communities cannot access basic social amenities. There is need to open up the rural areas to enable them access such facilities.	Identify crucial areas isolated from the existing road network and ensure that roads opened are geared towards linking to key socio-economic hubs.

Program	Sub-program Objective	Development Gap/Need	Strategies
	To maintain good and climate proof rural road Network	Currently once roads are constructed, they are not regularly maintained. There is need to regularly maintain to increase the lifespan of these roads	- Carry out intensive programmes to improve earth roads to gravel roads. -Plan for periodic maintenance of roads as soon as they are opened.
	To Provide safe and reliable passage across water bodies and irregular land surface	Currently there are challenges in accessing parts of the county due to undulating terrain and water run-off. There is need to invest in safe and reliable passage to serve communities using them.	-Integrating crossing structures into all road construction projects
	To decongest and expand the County Urban Centers and spur economic development.	There is need to upgrade urban roads to bitumen standard to accelerate development in urban areas	Inclusion of upgrading and maintenance of bitumen roads in each financial year
	To Improve sanitation and urban roads sustainability	Most towns in Baringo county have no proper drainage systems. There is need to develop drainages to eliminate cases of flooding and improve sanitation	-Integrate provision of drainage systems into all road construction projects
	To Reduce traffic congestion and ensure order in urban centres	Currently there are few well designed and developed parking in the county. There is need to come up with more parking to ensure smooth flow of traffic and ease congestion.	-construct modern parking lots -Set up parking system and guidelines to maximise utility of parking areas
County Mechanical and Transport Management	To increase the County Machineries fleet and its management	The existing machineries are not enough to meet the needs of the entire county. There is need to acquire more and manage the existing machineries to meet the growing needs in the county.	-Acquire additional number of plant machineries and vehicles --Establish an automated fleet management system
	To have a centralized cost effective and efficient maintenance system for county machineries and vehicles	Currently maintenance of county vehicles and machineries are outsourced to third parties which are expensive and unsustainable. There is need to develop a county workshop to cater for quick repairs and maintenance.	- Establish a county vehicle and machinery maintenance workshop
	To have an organized and effective public transport system in the county by 2022	Currently there is very little control of movement and organization of public transport vehicles. There is need to develop a framework that controls how they are operated.	-Formulate policies and bills that will put in place a framework for the organisation and streamlining of operation of public service vehicles
ICT infrastructure Development	To build ICT and Incubation centers for nurturing innovation and Promote business process outsourcing (BPO's) in the County.	Currently we have 2operational and 1 incomplete ICT centres . There is need for at least 30 more centres.	-Build ICT centers -Build Innovation and incubation centers
	To equip ICT and Incubation centres with modern equipment to foster innovation and	2 ICT and Innovation Centres have been partially equipped. There is need to allocate enough funding for equipping existing and newly	-Acquisitions and installation of modern ICT equipment

Program	Sub-program Objective	Development Gap/Need	Strategies
	ICT promotion	established ICT centres	
	To Facilitate Internet Connectivity, system utilization and ICT resource sharing in 85 County Offices by 2022	32 County offices with LAN while 53 other offices' LAN are yet to be established	-Establish structured cabling in the offices -Put up metal trunking in the offices - Install Internet connectivity in county offices and departments
	To Interlink all county entities(Wards, Sub Counties, Hospitals and Departments to county HQ) for information sharing and Systems Integration	Currently there is no central communication platform due to lack of WAN to facilitate a unified communication and information sharing	-Laying and splicing of fibre optic cables -Erecting masts and installing receivers , repeaters and microwave dishes -Installing of switches, routers, amplifiers and patch panels -Laying and termination of data cables -Network Configuration
	To construct and equip a reliable data management centre.	Currently there is no Data center in the county thus there is urgent need for a well-equipped data center and a recovery site for business continuity ant to manage the huge data management needs of the county	-Establishing and equipping a data center -Constructing a recovery site -purchase and installation of servers -Installation and integration of systems
	To ease communication and reduce movement from one office to another as well as facilitate tele & Video - conferencing	There is no telephone network in county offices and premises. There is need to install intercom in the 85 county government offices and departments.	-Establish Intercom n video conferencing facilities -Acquire install and manage a Customer relations management system-call center -Establish a switch board for call management
	To improve management of information for decision making	There are four disintegrated systems in various departments. There is need to have an integrated Enterprise Resource Planner(ERP) encompassing sectoral systems	-Establish an ERP system -Develop and Integrate sectoral systems
	To ensure security of systems and information during storage, transmission and back-ups.	ICT infrastructure and systems need to be secured using firewalls, network monitoring tools and surveillance systems which are currently not in place.	-Install firewalls -Install surveillance systems -corporate anti-virus
	To digitize Vital County Records such as Maps, minutes and personnel records among others	BCG has no digital repository for its vital records and documents. There is need to digitize all manual records for ease of use and integration with other county systems.	-Digitize all manual vital records by scanning and creating digital databases -Acquire and adopt a good records and document tracking system
	To redesign the existing County website to incorporate new features with enhanced online security.	Online presence gives the general outlook of the county. There is need to do Website redesigns to ensure it reflects the true picture of the county	-install SSL -Integrate online portals -upgrade CMS -Change design and layout

Program	Sub-program Objective	Development Gap/Need	Strategies
	To promote digital literacy and hence enhance uptake of online government services.	Currently we have trained 3460 persons on ICT literacy. There is need to train more people on ICT to enable uptake of online opportunities and access government services	-Community training -ICT contests -Exhibitions -ICT clinics -Consumer forums
	To Promote and support locally developed ICT solutions and talent	Currently we have Identified, supported and recommended 3 ICT innovators who are being mentored by centum and county Government of west Pokot. There is need to support, mentor and incubate more youths with ideas to actualize their talent	-Fund innovations -Incubate viable ideas -Link innovators with industry players
	To register ICT centers and Innovation centers to be ICT professional examination centers	Currently there is no ICT professional examination center in the County. There is need to register county ICT centers as VUE centers to reduce number of people seeking exam centers in the neighbouring counties.	-Register ICT centers for VUE (CCNA, MCSE, A+, Prince 2, Ressleria and forensic Investigation...) -
	To improve on accuracy of designs and bills of quantities.	There is need to expedite facilitation of Site visit for data collection, Designs and Bills of quantities to ensure accuracy and timely submission of bid documents	-Schedule site visits to carry out conditional surveys with consideration to the actual needs of the project to allow for proper prioritisation of activities.
	To ensure Adherence to specifications.	Currently works officers depend on client departments to facilitate valuation of works which takes a longer time to approve. There is need to have a budget to facilitate the process independently to fasten the process.	-Provide funding specifically for facilitation of regular site visits to ensure timely monitoring at every stage of implementation.
General administration, planning and support services	To sensitize all stakeholders on their roles and quality compliance in project implementation	There is need to carry our stakeholders engagement for smooth implementation of projects	-Carry out workshops and trainings involving stakeholders that will expose and sensitise them on standards and guidelines required as well as their roles in ensuring value for money in projects

Capital Projects for The FY 2019-2020

Programme Name: Housing, Urban Development and Human Settlement									
Sub Programme: Urban roads development and maintenance									
Project name	Location (Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Mugie – Churo – Loruk -B17 – Kipcherere – Kasisit – Talai junction (C660) – Kabartonjo – Kapkiamo – Kaptiony – Barwessa	Tiaty – Baringo south – Baringo North	Upgrading of earth and gravel roads to bitumen standards	Use of locally sourced natural materials such as gravel and stones	6 Billion	Baringo County Government and National Government	2019-2022	Number of Km of road upgraded to bitumen standards	135 km	Department of Transport, Infrastructure and Public Works and National Government Agencies
Maili Kumi -Kisanana – Waseges - Mukutani – Tangelbei – Kokwototo – Akwichatis – Nasorot	Mogotio – Baringo south – Tiaty sub counties	Upgrading of earth and gravel roads to bitumen standards	Use of locally sourced natural materials such as gravel and stones	2.7 billion	Baringo County Government and National Government	2019-2022	Number of Km of road upgraded to bitumen standards	87 km	Department of Transport, Infrastructure and Public Works and National Government Agencies
Tumboiywo-Kituro-Kiptilit – Riwo Bokorin – Seretunin – Kaptumo – Talai – Kabartonjo	Baringo Central and Baringo North	Upgrading of earth and gravel roads to bitumen standards	Use of locally sourced natural materials such as gravel and stones	1.2 Billion	Baringo County Government and National Government	2019-2022	Number of Km of road upgraded to bitumen standards	37 km	Department of Transport, Infrastructure and Public Works and National Government Agencies
Programme Name: General Administration, planning and support services									
Sub Programme: General administration, planning and support services									
Construction of headquarter offices with fully equipped modern laboratories	Baringo Central	Construction and furnishing of offices Construction and equipping of modern laboratories	Use of locally sourced natural materials such as gravel, sand, stones etc.	50 million	County Government	2019-2021	Number of offices constructed. Number of fully equipped modern laboratories	Fully furnished offices Fully equipped modern laboratories	Department of Transport, Infrastructure and Public Works

Purchase of project management vehicles	Countywide	Acquisition of vehicles for project management		12 million	County Government	2019-2020	Number of vehicles purchased	2 vehicles	Department of Transport, Infrastructure and Public Works
Programme Name: Road Infrastructure Development									
Sub Programme: Construction of bridges and Structures Development									
Construction of Lake Kapnarok – Rimoi Bridge	Baringo Central	Construction of motorable bridge	Use of locally sourced natural materials such as gravel and stones	50 million	County Government	2019-2021	Length of bridge constructed	50 metres	Department of Transport, Infrastructure and Public Works
Programme Name: County Mechanical and Transport Management									
Sub Programme: Acquisition, Repairs and Maintenance of county vehicles									
Construct a fully-fledged mechanical unit	Baringo Central	Construct a fully-fledged mechanical unit Acquisition and installation of mechanical construction equipment Construction and equipping of modern automobile workshop	Use of locally sourced natural materials such as gravel, sand, stones etc.	100 million	County Government and PPP	2019-2021	-Well-equipped and functional workshop ; - Number of county Machineries and vehicles repaired and maintained; -Cost saving analysis	Fully equipped mechanical unit Fully equipped modern automobile workshop	Department of Transport, Infrastructure and Public Works and PPP

4.2 Environmental Protection, Water and Natural Resources

Water and Irrigation Sub Sector

Situation analysis

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 Tangelbei). This is caused by the low rainfall received and cyclic droughts. This has hindered 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, whose contract has been awarded, will be expanded to serve higher population. In addition, 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

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.

The Sub sector has considered a number of priorities in the plan period which include:

- a) **Purchase of Drilling Equipment and Machines- Rigs and its accessories.**
- b) Completion of ongoing water projects in urban and rural areas to increase the number of people connected to safe piped water. This will be achieved by leveraging on new - boreholes (plan to acquire drilling machine) and small dams including large dams from national government and existing infrastructures such as Kirandich and Chemususu Dams. It is expected that once these projects are complete, water shortage in major towns and accessibility in rural areas will be addressed and youth and women will be engaged in other productive areas of the economy.
- c) **Resource mobilize funds to facilitate construction of sewerage and solid waste dumpsites in two major urban areas of the county as well as acquisition of land banks**
- d) Completion of pans/small dams and multipurpose large-scale dams currently under various stages of implementation
- e) Promotion of local and international tourism and continuous investment in infrastructure to facilitate tourism growth. More emphasize will be put on infrastructure development and marketing strategies.
- f) We will be leveraging on new - boreholes and small dams including large dams from national government and existing infrastructures such as Kirandich and Chemususu Dams that have not been exploited fully. We also plan to increase access of sewerage services in Kabarnet Town’
- g) The Governor intends to enhance access to quality health and a clean environment for living in Baringo County. *We will invest in modern equipment and personnel.*

Capital Projects for the FY 2019-2020 Flagship Projects

Sub Programme	Project Name (	Ward/Sub County/County Wide)	Description of Activities	Green Economy Consideration	Estimate Cost (KSh.M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supply Infrastructure	Mogotio Town	Mogotio Ward	Reticulation system		10	BCG	2019	No of Connections	250	Ongoing	BCG
	Marigat Town	Marigat Ward	Reticulation system		15	BCG	2019/20	No of connections	300	Ongoing	BCG

	Chemolin got Town	Ribkwo Ward	Chewaranyai spring and town reticulation system	Gravity system	8	BCG	2019 /20	No of HHs accessing clean water	100	ongoing	BCG
	Kollowa Centre	Kolowa Ward	Test pumping and equipping 2 shallow wells, rising main and elevated tanks	Solar	20	BCG	2019 /20	No of HHs	100	New	BCG
	Kabartonjo Town	Kabartonjo Ward	Equipping of Kipkokom Bh and rising main to town		15	BCG	2019 /20	No of Connections accessing water over 65% day	250	New	BCG
	Kabarnet Town	Kabarnet Ward	Increase the pipe size of distribution system	Gravity	10	BCG	2019 /20	No of Connections accessing water over 80% day	800	Ongoing	BCG
	Kipketum WP	Mogotio Ward	Gravity mains and distribution system	Gravity	25	BCG	2019 /20	Length in Km	12	Ongoing	BCG
	Ketiborok WP	Barwessa Ward	Improve intake and gravity/distribution	Gravity	12	BCG	2019 /20	No of HHs	150	Ongoing	BCG
	Chemeron Dam Bh	Marigat and Ilchamus Wards	Drill, Equip and gravity main	Solar	18	BCG	2019 /20	No of HHs	300	New	BCG
	Tenges WS	Tenges Ward	Equipping of Tabarin 1 Bh (Ng' chepche) and Distribution System	Pumping/Gravity	12	BCG	2019 /20	No of HHs	400	Ongoing	BCG
	County		Purchase of Drilling Rig Machine			BCG	2019 - 2020	No of Rig machines Purchased	2	Planned	BCG
	County		Chemususu water distribution			BCG	2019 - 2020	No of HHs	1000	Planned	BCG

2. Environment and Natural Resources

The Department's overall goal is 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 and tourism development.

The County is endowed with a variety of natural sceneries like the lakes, escarpments, valleys, waterfalls, birdlife and wildlife which could be tapped to promote tourism in the county. The locals also have indigenous knowledge and cultural artefacts that could be tapped to promote cultural tourism. The tourist promotion event in the county has been attracting both local and foreign tourists leading income generation in the county.

The County boasts of having a number of wildlife outside the game reserve which are found at various conservancies. Some of the wild animals found in the County include; Flamingos,

Ostriches, waterfowls, Rodchild giraffes, Greater kudu, elephants, and buffalos in addition to the small wildlife and birdlife.

Baringo County seeks to become a vibrant regional commercial and tourism hub with a high standard of living for its residents.

The department's programme are; 1) Environmental conservation and management e.g. construction of eco toilet, soil erosion control, protection and rehabilitation of springs and wetlands; 2) Natural resource conservation and management e.g. promotion of agroforestry, tree planting, forest extension services, construction of fire tower among others 3) Tourism development e.g to develop and exploit tourism potential in the County

The overall objectives of the programmes are; (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 and to be a national leader in wealth creation for shared economic development.

Mission

To protect and improve the Environment and Natural Resources for the people of Baringo County and Kenya and to promote a competitively secure environment for business and tourism, through policy formulation, 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 a competitively secure environment for business and tourism and for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

Strategic objectives

The departments of Environment, Natural Resources, Tourism and wildlife objectives are derived from the CIDP, strategic plan, sector plans as follows;

- a) Develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution;
- b) Enhance sustainable management of environment and natural resources;
- c) Enhance access to natural resources benefits for socio-economic development;
- d) Enhance capacity building for environment and natural resources management;
- e) Promote and implement integrated regional development programmes; and
- f) Enhance research on environment and natural resources for sustainable development;
- g) To develop and exploit tourism potential in the County, marketing and promotion of growth in tourism, both locally and internationally.

- h) To promote excellence in management and service delivery
- i) Profiling and dissemination of tourist attractions and information as well as promotion of tourism investments
- j) Promote partnerships and collaborations in tourism nationally and internationally.
- k) Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies.

3. Role of Stakeholders

S/N0	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.	Regional Sub Centre
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 Of Its Functions Have Been Devolved, But Not Yet Implemented, Awaiting Signing Of Tips' (Transition Implementation Plans)
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)	Responsible For General Supervision And Coordination Over All Matters Relating To The Environment Implementation Of Policies, Regulations And Standards Relating To The Environment.	Kabarnet	Devolved Nema Functions Are; Noise And Excessive Vibration, Control And Waste Management
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	Kerio Valley Development Authority (Kvda)	Its Mandate Is To Promote Integrated Development In The County Through Implementation Of Integrated Programmes And Projects.	Kabarnet And Marigat	Activities In The County Includes; Environmental Conservation & Livelihood Improvements

Situational Analysis

This section analyses the situation in the various departments' programmes and projects

Land degradation

Baringo County is characterized by a number of degraded sites (soil erosion), 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 big challenge in the county. This has been attributed to; rapid urbanization, high population growth coupled with lack of adequate and modern solid waste management facilities. However, the county has successfully developed an act on polythene disposal and management, development dumpsites at Eming, Eldama Ravine and Kabarnet. Acquisition of land in Baringo North to develop a dumpsite is in process.

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, affriatation (planting of mangoes), urban beautification, tree planting along rivers, springs and through promotion of Agroforestry. Forestry functions in the county are to be fully devolved upon the signing of TIPs. This will further boost the efforts of the county in its endeavors.

The successful passing of Baringo county Charcoal management and control Bill is a milestone in the management and control of tree felling for charcoal production in various parts of the county as well as charcoal rule, 2009.

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 (“tukumetic”). 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 (*prosohis juliflora*) commonly known as “Mathenge” as well as Water Hyacinth in lakes Baringo, Kamnarok and 94 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.

Wildlife

Wildlife resources in the county 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 kodus, 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.

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 was undertaken and this will provide strategies in the management of areas that are susceptible to landslides and flooding.

Capital and Non-Capital Projects FY 2019-2020

Program name: Environmental Conservation & Management										
Sub Programme	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	Implementing Agency
Solid Waste Management		Construction of dumpsite with incinerator	Construction of an incinerator to burn waste	12M	BCG/Donors	2019 - 2020	No. of dumpsites No of incinerators	3	planned	BCG-Environ
		Provision of litter bins	Safe disposal of waste in bins	2M	BCG	2019 - 2020	No. of Litter bins	200	planned	BCG-Environ

		Provision of transfer stations	Safe disposal of waste in bins	2M	BCG	2019 - 2020	No. of Transfer stations	3	Planned	BCG-Environ
		Development of eco toilets	Production of biogas from the toilet waste	9M	BCG	2019 - 2020	No. of eco toilets	2	Planned	BCG-Environ
Environmental Education		Environmental education and awareness	Sensitization on green projects	3M	BCG	2019 - 2020	No of meetings	60	Planned	BCG-Environ
Climate Change Management		Climate Change Adaptation and mitigation	GHG reduction/low emissions approaches	25M	Donors	2019 - 2020	adaptation and/mitigation approaches	N/A	Planned	BCG-Environ
Natural Resource Conservation and management										
Catchment protection and conservation		catchment and wetlands spring protection and conservation	Tree planting, fish farming, eco-tourism	2.5M	BCG	2019 - 2020	No. of springs/wetlands/catchments	3	Planned	BCG-Environ
		riparian protection & conservation	Tree planting	4.5M	BCG	2019 - 2020	No. of sites	2	Planned	BCG-Environ
		Recreational /Public Parks site development	Tree planting	2M	BCG	2019 - 2020	No. of sites	1	Planned	BCG-Environ
County forest creation and conservation		Promotion of tree /Mango planting in farms, FMNR & extension services	Tree planting	4M	BCG	2019 - 2020	No. of tree/mangoes grown	200,000	Planned	BCG-Environ
		Tree growing in schools by establishment of woodlots	Tree planting	2.5M	BCG	2019 - 2020	No. of woodlots	12	Planned	BCG-Environ
		promotion of ornamental trees plant in towns	Town greening	2M	BCG	2019 - 2020	No. of towns	4	Planned	BCG-Environ
Soil and Water Conservation		Soil and gully erosion control	Control land degradation	26M	BCG	2019 - 2020	No of sites	8	Planned	BCG-Environ
		control of invasive alien species	Fishing	10M	BCG/Donors	2019 - 2010	No. of equipment procured	12	planned	BCG-Environ

		in Lakes Kapnarok, 94 & Baringo Phase 2						12 12		
Renewable energy Devices	promotion of improved energy saving devices	Cleaner energy	BCG	3M	BCG, GoK, Donors	2020	No. of devices	2,500	planned	BCG-Environ

Tourism Sub sector

Programmes and Estimates For 2019/20 F/Y

Tourism and Wildlife Conservation					
Sector Programme As Per County	Activities	Outputs	Performance Indicators	Responsible/Ac Tor	Proposed Budget 2019/2020
Tourism Promotion and Marketing	Hosting sport tourism and cultural events to market tourism in the county	Growth in revenue from tourism	Formulate tourism policy for the county and implement	Director-Tourism and Wildlife Conservation	10,000,000
	Undertake tourism promotion and marketing locally and internationally	Growth in revenue from tourism.	Number of exhibitions and trade fairs attended.	”	5,000,000
	Operationalize a tourist information and research centre at mogotio information centre and lake bogoria education centre	Enhance knowledge on tourism in baringo	information centre operationalized		5,000,000
	Upload and update County website under department log and operationalize it to enhance information flow on tourism trade	Growth in publicity of tourism product in the county	Efficient and effective Website		2,000,000
Tourism Training & capacity building	Staff and Community sensitisation meetings, workshops and exposure tours of communities around Successful conservancies and conservation area	Staff equipped with the necessary skills and e q u i p m e n t to perform duties hence increased productivity	Purchase of uniforms for rangers. Acquisition of security communication and equipment. Facilitate operational security/emergency response within the conservation areas	Director-Tourism And Wildlife Conservation	20,000,000

Tourism and Wildlife Conservation					
Sector Programme As Per County	Activities	Outputs	Performance Indicators	Responsible/Ac Tor	Proposed Budget 2019/2020
Tourism Infrastructure Development	Equipping of conservancy headquarters. Beaconing of LBNR boundary and corridor Support to conservancies neighbouring National Reserve and conservation areas i.e. through revenue sharing. Acquisition of security and communication equipment. Construction of new cattle holding bays to contain illegal grazing livestock.	Growth in revenue from tourism. Promote Community participation in wildlife Conservation	Support community development projects areas. Offer grants and support to existing conservancies	Director-Tourism and Wildlife Conservation	50,000,000

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 carry out projects and activities which have a significant impact.

The department has responded to the limited funds to 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.

3.4 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. 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.

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.

The sector encourages the use of modern technologies and information services to the fullest extent possible in addressing 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 like mineral prospecting and mining, development and management of wildlife conservancies, forest tree resources, water, and tourism sites among others.

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

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.

Table 9: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water and Sanitation Services	Health Agriculture, Lands, and urban planning, Education	Active involvement of stakeholders during projects identification, planning and implementation	Soil erosion	Tree planting, check dam construction
			De-forestation	Tree planting
			Land ownership conflicts	Policy development and sensitization, mapping out all public land including newly acquired land for projects
			Water and Land pollution	Provide potable water downstream of the sewerage treatment plant – urban area
Irrigation Development			Soil erosion	Tree planting, check dam construction
			De-forestation	Tree planting
			Land ownership conflicts	Policy development and sensitization
			Water use conflict	Train farmers on water management
			Pollution from farm inputs	Training of farmers alternative use of farm inputs
			Rising water tables/ salivation	Train farmers on water management/ Drainage

Cross-Sectoral Impacts: Environment, Natural Resources, Wildlife and Tourism

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Soil and water Conservation	Environment, water and agriculture	Soil erosion control, construction of pan and check dams	Soil erosion causing environmental degradation, soil infertility, Siltation of water bodies, insufficient water supply	Agriculture/environment/water-embankment of gabions, water pans and terraces. Environment-planting of trees along river banks and riparian reserves. Water/agriculture-designs and supervision.
Spring and catchment protection	Environment and water	Catchment destruction, diminishing water from the spring for supply.	1.Environmental degradation, 2. Inadequate supply of water.	Water-construction of water points, troughs and distribution of water. Environment-conservation works like; tree planting and catchment protection by fencing. Water/environment-awareness creation
Tourism products and facilities	Tourism and transport	Park management In charge road, transport and communication	1.service to the tourists 2.security patrols 3.circuit connectivity	Designs of the circuit layout in the park, Design of the roads and construction

4.1 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table 10: Summary of proposed budget by Programme

Programme	Amount (Ksh.)
Environmental Conservation & Management	33.5m
Natural Resource conservation & Management	60m
Tourism development	104m
Total	

Agriculture, Rural and Urban Development (ARUD) Sector

4.3 Agriculture, Livestock Development and Fisheries Development

County Strategic Priorities, Programmes and Projects

Summary of what is being planned by the county including broad priorities and performance indicators.

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

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

The ARUD sector is faced with various challenges such as inadequate funding and delays in disbursement of exchequer; competing land use; low uptake of technology; inadequate markets and infrastructure; limited access to financial services; delay in enactment of bills; plant and livestock diseases, impacts of climate change, degradation of environment, limited value addition, high production costs, and inadequate strategies for implementation of policies and enforcement of legislation.

1.4.1 Department for Agriculture

The mandate of the sub-sector is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources, inventory and management; crop research and development; agricultural mechanization policy management; agricultural farmer training; agricultural training colleges; policy on land consolidation for agricultural benefit; agricultural insurance policy; strategic grain reserve and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

1.4.2 Department for Livestock Development

The mandate of the subsector is livestock policy management; livestock research and development; development of standards and guidelines for livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy; promotion of tannery and dairy industry.

1.4.3 Fisheries and the Blue Economy

The mandate of the Fisheries and the Blue Economy sub sector is fisheries policy; fisheries licensing; development of fisheries; fisheries marketing; fish quality assurance; development of policy framework; development of Legal, regulatory and institutional framework for the blue economy; enhancement of protection and regulation of marine ecosystems; overall policy for exploitation of agro-based marine resources; development of fishing landing beaches and associated infrastructure; capacity building for sustainable exploitation of agro-based marine resources; promotion of sustainable use of food based aquatic resources; and protection of aquatic ecosystem

1.4.4 Department of Lands and Urban Development

The sub-sector is mandated to provide policy direction on matters related to land notably: lands policy and management; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; rural settlement planning land reclamation; land registration; county spatial infrastructure; land and property valuation services, administration and land information systems.

Strategic Objectives of the sector

The strategic objectives of the Sector are:

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

Sector vision and mission

Vision:

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

Mission:

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

Strategic Goal

To attain food security, wealth and sustainable land management

Role of the sector stakeholders

Stakeholder	Function/role/responsibility	Competitive advantage	Target	Assistance in agricultural Development
Research Institutions (KARLO), Universities	Apiculture research	Research capacity	Improved productivity	Development of technologies and research.
NGOs	Extension services, micro finance and peace building	Extensive community networks and resource mobilization	Localized community support	Complement government effort
Farmers' Organizations	Safeguarding members interest through mobilization and advocacy	Better linkages at grassroots and commodity focus	Member development	Complement government effort
Development partners	Financial and technical support	Resources to provide budgetary and technical support	State and non-state actors	Increase financial and technical support
Financial institutions	Provision of Financial Services	Financial resources and management skills and extensive networks	Agribusiness support	Improve access to financial services
Manufacturers, Processors and Input Suppliers	Input Supply & Value Addition	Installed capacity and financial resources	Farmers and Consumers	Supply inputs and provide market outlets
Other Service Providers	Provide specialized services	Specialized knowledge and skills	All stakeholders in livestock sector	Bridging skills and knowledge gaps

Sector Linkage to Sustainable Development Goals (SDGs)

The sector shall seek to deliver the following nine Sustainable Development Goals (SDG) during the planning period

Goal 1: End poverty in all its forms everywhere
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
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 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\

The sector subscribes to the following four thematic areas in the Agenda 2063 - Call to Action

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	Transform, grow and industrialize our economies through beneficiation and value addition of natural resources;
c	Consolidate the modernization of African agriculture and agro-businesses, through scaled up value addition and productivity, and by 2025;
d	Address Climate change and Preserve the Environment, through implementation of the Programme on Climate Action in Africa;
e	Infrastructure development- world-class Infrastructure, with a concerted push to finance and implement the major infrastructure projects in;

Sector Linkages to Vision 2030

Pillar- Economic Pillar- To maintain a sustained economic growth of 10% p.a. over the next 25 years.

Objective: Enhanced Equity and Wealth Creation Opportunities for the poor

Under Enhanced Equity and Wealth Creation Opportunities for the poor foundation vision 2030 foundation, the county as an ASAL area and the national government will pay special attention in investing in most Arid Areas, communities with high incidence of poverty, unemployed youth, women and all vulnerable groups.

Ward funds are expected to be managed efficiently and transparent manner to enhance the role in correcting existing economic and social inadequacies.

Crop development and management

The economic vision and strategy; adding value to our products and services-

The county aspires to increase its incomes through value addition of its products before reaching the market. The agriculture, livestock and fisheries subsectors would do value addition to the following products, coffee-setting up of coffee mill, mango- mango processing plant, potatoes-cold storage, Meat processing plant, slaughter houses, tannery to process hides and skins. Other key projects are milk processing plant and coolers for milk bulking, Honey refinery and landing storage facilities for fish production.

This will be accompanied through innovative and commercially oriented and modern agriculture, livestock and fisheries subsectors.

Strategies include partnership with development partners, deploying Public private partnership frameworks, increase staff by recruitment of outreach and extension officers, lobbying the county assembly to allocate more funds to the sector, develop legal, policy and institutional frameworks, land reforms, operationalize of Agriculture Training College and Agriculture Machinery Services and improvement of infrastructural network.

The department of agriculture livestock and fisheries plans the following in,2019-2020

- i. Livestock value addition-Completion of Maoi slaughter house, Mogotio tannery and Eldama Ravine milk processing plant at KES 200M.**
- ii. Establishment of Coffee milling Plant and Cotton ginnery**
- iii. Coffee development project- purchase of 35,000 coffee seedlings of 2 M, purchase of coffee 20Kgs seeds-0.1 M, purchase of 7 coffee pulpers - at 3.5M.
- iv. Completion of ATC guest house, borehole ,13 self contained rooms and toilet.
- v. Overhaul of AMS plant machinery and equipment.
- vi. Food security development programme- farm input support to vulnerable households 1.5M, horticulture (Affruitation project) -2.0 M, support potato development -1.0M.
- vii. Soil fertility improvement project purchase soil fertility equipment, soil augur, polybags-0.1M, soil testing 0.5M
- viii. General Administration, Planning and support services; Human capacity development - 15M (recruitment of new staff and replacement of those who have exited service due to various reasons, refresher courses-1M.

- ix. Agriculture Extension development programme-conduct baseline for crop census-5M, projects follow up and maintenance for sustainability -10M
- x. Improvement of Agricultural Mechanization Station-10M and Agricultural Training Centre -10M
- xi. Management and development of Capture fisheries; construction of 2 fish landing beaches at 2M and restocking 30 dams at 3M.
- xii. Aquaculture development; construction of 10 fish ponds and rehabilitation of 100 fish ponds at 3M and construction of a fish hatchery at 6M.
- xiii. Livestock upgrading at 10M; 5 A.I centres established, 15 bull schemes established, 30,000-day old chicks supplied, 300 small stocks supplied.
- xiv. Apiculture development-construction of 1 honey refinery in Tiaty at KES 6M, establishment of 6 demonstration apiaries at KES 4.8 M.
- xv. Market development-renovation of 3 sale yards and modernization of Kimalel goat auction at KES 5M
- xvi. Establishment of disease-free zone at 5M; 10,000 vaccines, acaricides and traps purchased

1.4 Key statistics for the Agriculture sector/ sub-sector /Situational Analysis

Annual Crops							
Food Crop Production							
2017 Crop Targets and Achievements - Baringo County December Report							
Crop: Maize Production In Bags							
Crop /comment	Area Achievements (Ha)			Production (Bags)			
	L.R (Long rains/ S.R short rains)						
	L.R	S. R	Total	L.R	S. R	Total	
	34,597	70	34,667	554,245	1,320	555,565	
The production was below the expected. The County reported outbreak of FAW across the County and which destroyed between 40% -60% of the maize planted. The most affected sub counties were Baringo South, Baringo Central, Mogotio and Eldama Ravine Sub Counties							
Beans	L.R	S. R	Total	L.R	S. R	Total	
	17,950	22	17,972	92,726	100	92,826	
The area planted with beans during the Long rains was almost as targeted, but the planted area was affected by lack of rains where 94% of the crop planted aborted, all the Sub Counties were affected.							
Wheat	L.R	S. R	Total	L.R	S.R	Total	
	30	0	30	2610	0	2610	
Finger millet							
	4565	0	4565	34625	0	34625	
Rice	L.R	S.R	Total	L.R	S.R	Total	
	5.6	0	5.6			0	
Ground nuts	L.R	S.R	Total	L.R	S.R	Total	
	637.5	0	637.5	12750		12750	
Green grams	L.R	S.R	Total	L.R	S.R	Total	

	363	360	723	1421		1421	
Cowpeas	L.R	S.R	Total	L.R	S.R	Total	
	437	50	487	1175	250	1425	
Cotton	L.R	S.R	Total	L.R	S.R	Total	
	160	0	160	120	0	120	
Irish potato in tons	L.R	S. R	Total	L.R	S.R	Total	
	2100	0	2100	73125		73125	
Sweet potato in tons	L.R	S.R	Total	L.R	S.R	Total	
	185	0	185	2063		2063	
Cassava in tons	L.R	S.R	Total	L.R	S.R	Total	
	44	0	44	1100		1100	

Crops- Perennial

Crop	Achieved										
	Achieved Area (Ha)						Production Tons				
	LR (new)	Existing Ha	Total Cum	SR (new)	Existing Ha	Total Cum	TOTAL HA	LR	SR	Total	
Coffee	910	901	1811	0	0	0	1811	5406	0	5406	
Macadamia											
	372	222.5	594.5	0	594.5	594.5		583		583	

The area under coffee has increased to 1800 Hectares and the production improved from 2kgs per tree to 5 kgs per tree due to increased promotion. The County has partnered with Korean Government for direct coffee sales to Korea

Fish Production Statistics for FY 2017

The tables below give a summary of fish production for the year 2017.

Capture Fisheries – Lake Baringo Data

Species	Production (kgs)	Value (million kshs.)
Barbus	12,509	3,752,700
Clarias	22,321	6,696,300
Protopterus	99,431	29,829,300
Tilapia	10,359	3,107,700
Total	144,620	43,386,000

The fish production from Aquaculture from the 5 sub counties is as summarized below:

Sub - County	No. of ponds	Production (Kgs)	Value (Kshs.)
Eldama Ravine	373	3,501	1,150,300
Mogotio	355	3,119	1,091,650
B/ Central	30	399	139,650
B/ North	33	384	119,700
B/ South	23	265	92,750
Total	814	7,668	2,594,050

Livestock Production Statistics 2017

Population	2016	2017	Estimated value in 2016	Estimated value in 2017
Zebu	345,242	334,884	10,357,260,000	10,046,520,000
Exotic Cattle	160,569	152,271	9,634,140,000	9,136,260,000
Goats	901,878	900,165	4,058,451,000	4,050,742,500
Sheep	378,205	372,636	1,512,820,000	1,490,544,000
Poultry	1,086,284	1,108,013	434,513,600	554,006,500
Camels	10,192	10,131	662,480,000	658,515,000
Pigs	176	210	1,760,000	2,100,000
Rabbits	5,325	5,165	10,650,000	12,912,500
Donkeys	14,792	9,143	147,920,000	96,001,500
Number of beehives (Log. KTBH & Langstroth)	165,861	174,002	414,652,500	487,205,600
Products				
Beef(kgs)	2,024,304	2,407,644	728,749,440	963,057,600
chevon(kgs)	1,260,062	1,406,930	504,024,800	562,772,000
Mutton(kgs)	295,211	327,920	118,084,400	131,168,000
Milk(lts)	34,617,428	31,406,997	1,211,609,980	1,099,244,895
Hides(no)	16,235	15,661	649,400	626,440
Skins(no)	86,572	86,125	15,582,960	15,502,500
Eggs (Trays)	337,072	357,296	80,897,280	85,751,040
Honey(kgs)	650,994	725,631	130,198,800	145,126,200
Pork(kgs)	4,730	7,350	1,655,500	2,572,500
Camel Meat(kgs)	64,615	76,290.00	23,261,400	28,990,200
Chicken Meat(kgs)	478,406	516,220.00	119,601,500	129,055,000
Rabbit Meat(kgs)	3,650	3,833.00	1,095,000	1,149,900

Capital projects for the FY 2019-2020

Programme Name										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Sour ce of fund s	Tim e fra me	Performanc e indicators	Targets	status	Implement ing Agency
Crop developme nt	Cotton development in B. North, Central and South	Purchase of cotton seeds, chemicals, sprayers and demonstration		6,000,000	BCG	2019-20	Number cotton seeds, chemicals, sprayers of purchased	200 Kg of Cotton seeds, chemicals, sprayers purchased	Ongoing	MoALF
Crop Production and Managemen t	Pyrethrum development in E/Ravine	Purchase of pyrethrum seeds, chemicals,		4,500,000	BCG	2019-20	Number pyrethrum cuttings, chemicals,	200 of pyrethrum cuttings, chemicals,	Ongoing	MoALF

nt		sprayers and demonstration					sprayers of purchased	sprayers purchased		
Crop Production and Management	Purchase of coffee seedlings B.North, Central, Eldama Ravine Mogotio	Coffee seedlings purchased & distributed		9,000,000	BCG	2018 - 2021	Number of coffee seedlings purchased	240,000 seedlings	Ongoing	MoALF
Crop Production and Management	Purchase of farm inputs	Maize, beans, coffee, fertilizers (Basal/topdressing) seedlings/seeds purchased & distributed		5,000,000	BCG	2018 - 2021	Kg/number of seeds/seedlings purchased	20,000 seedlings/10,000 kg of seeds purchased	Ongoing	MoALF
Crop Production and Management	Purchase of coffee seeds B. North, Central, Eldama Ravine Mogotio	Coffee seeds purchased & distributed, establishment of nursery		1,500,000	BCG	2018 - 2021	Number of coffee seedlings purchased	100,000 seedlings, (50 Kg seeds)	Ongoing	MoALF
Crop Production and Management	Affruiation project (mangoes-10,000, pawpaws-2,000, Avocadoes - 2,000, Bananas-5,000, apples - 500 6 sub counties	Assorted seedlings purchased and distributed to farmers		2,000,000	BCG	2018 - 2021	Number of assorted seedlings purchased	50,000 fruit tree seedlings	Ongoing	MoALF
Crop Production and Management	Macadamia seedlings in Kabartonjo /Kipsaraman ward	Assorted seedlings purchased and distributed to farmers		10,000,000	BCG	2018 - 2021	Number of assorted seedlings purchased	2,000 seedlings	Ongoing	MoALF
Agricultural development	Completion of ATC guest house /furnishings	Guest house completed		7,000,000	BCG	2018 - 2019	Guest house completed	One guest house at ATC	Ongoing	MoALF
Agricultural development	Development of borehole & Construction of Storage Tank-Water harvesting at ATC	Borehole/water tank completed		1,000,000	BCG	2018 - 2019	Water tank & borehole operational completed	Installation of 3 phase power	Ongoing	MoALF
Agricultural development	Completion of Kitchen and Dining Hall-ATC Koibatek & furnishing	Dining hall/kitchen operational completed		2,000,000	BCG	2018 - 2019	Furnishings, equipping kitchen	Dining hall/kitchen operational completed	Ongoing	MoALF
Agricultural development	Purchase of hay baler, mower and	hay baler, mower and raker		3,500,000	BCG	2018 - 2019	hay baler, mower and raker	One hay baler, mower and raker	New	MoALF

nt	raker	purchased					purchased	purchased		
Agricultural development	Renovation & equipping of ATC rooms	ATC rooms completed and operational		3,000,000	BCG	2018 - 2019	ATC rooms completed and operational	13 rooms renovated and equipped	Ongoing	MoALF
Agricultural development	Completion of 6 door toilet at ATC	6 door toilets completed and operational		300,000	BCG	2018 - 2019	6 door toilets completed and operational	6 door toilets	Ongoing	MoALF
Crop development and Management	Kwangoi Farmers society maize store	Maize store completed		1,000,000	BCG	2018 - 2019	Maize store completed	One maize store	Ongoing	MoALF
Crop development and Management	Bartolimo Farmers society maize store	Maize store completed		1,000,000	BCG	2018 - 2019	Maize store completed	One maize store	Ongoing	MoALF
Crop development and Management	Post- harvest management	Purchase of hermetic bags, metallic silos		2,500,000	BCG	2018 - 2019	hermetic bags, metallic silos purchased	hermetic bags, metallic silos purchased	New	MoALF
Crop development and Management	Renovation of coffee factory	Coffee factory renovated (Kabimoi & Tenges)		6,000,000	BCG	2018 - 19	Coffee factory rehabilitated	Coffee factory rehabilitated	New	BCG
Crop development and Management	Support to Coffee Mill	Coffee mill completed		5,000,000	BCG	2018 - 19	Coffee mill operational	One coffee mill	Ongoing	BCG/WBF
Agricultural development	Purchase of tractor implements at AMS Marigat	Plant and equipment overhauled at AMS		3,500,000	BCG	2018 - 19	Plant/equipment operational, Hay harvesting equipment	Plant/equipment operational	Ongoing	BCG
Agricultural development	Monitoring and Evaluation of agricultural activities	All agricultural projects monitored		5,000,000	BCG	2018 - 19	All agricultural projects monitored	All agricultural projects monitored	Ongoing	BCG
Sub total				78,800,000						
Sub Program me	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	Implementing Agency
Livestock vector Control	County Veterinary laboratory	Completion and equipping of County veterinary lab.		10,000,000	BCG	2018 - 2020	Completion and equipping of central lab at	Completion and equipping of central lab at	Ongoing	MoALF

							Kabarnet	Kabarnet		
Livestock vector Control	Metimoso cattle dip	Completion of dip		300,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kaptara cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector control	Kapcherepet cattle dip	Construction of Kapcherepet cattle dip		1,800,000						
Livestock vector Control	Kipngemoi cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Parkaren cattle dip	Completion of dip		1,800,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sambaka cattle dip	Completion of dip		600,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sosion cattle dip	Completion of dip		700,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Chebukar cattle dip	Completion of dip		800,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sinende (Koibatek) cattle dip	Completion of dip		1,000,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Tuiyobei cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sachangwan cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Gidhioro cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Chomiek cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector control	Bikwen cattle dip in Emining ward			1,800,000						
Livestock vector Control	Oldebes cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kaplengich cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF

								operational		
Livestock vector Control	Nato cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Beningoi cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sabor cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Maoi cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sogon cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Tinamoi cattle dip	Completion of dip		700,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Eldume cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector control	Kailer cattle dip	Completion of cattle dip		500,000	BCG					Moalf
Livestock vector Control	Loropil cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Meisori cattle dip	Completion of dip		1,000,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Losamburpur cattle dip	Completion of dip		1,000,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kaptiony cattle dip	Completion of dip		1,800,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Tibingar cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Ngaratuko cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Katunoi cattle dip	Completion of dip		300,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock	Tumek cattle	Completion of		500,000	BCG	2018	Completion	Dip	Ongoing	MoALF

vector Control	dip	dip				-20	of dip	completed and operational		
Livestock vector Control	Kabendazim cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kiserian cattle dip in Mukutani ward	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kutabei cattle dip	Completion of dip		700,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Nyalelibuch cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kaptara cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Kipngemui cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Sambaka cattle dip	Completion of dip		500,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Chebukar cattle dip	Completion of dip		800,000	BCG	2018-20	Completion of dip	Dip completed and operational	Ongoing	MoALF
Livestock vector Control	Tiatty mobile crush pens -56	Crush pens completed and operational		56,000,000	BCG	2018-20	Completion of crush pens	Crush pens completed and operational	Ongoing	MoALF
Livestock disease Control	Vaccination	Vaccination done		96,000,000	BCG	2018-20	Vaccinations done	1.5M livestock units (FMD 350, RVF 150, LSD 150, CCPP 350, Blue tongue 150, PPR 350)	Ongoing	MoALF
Livestock upgrading	AI service operational	AI service operational		20,000,000	BCG	2018-2020	AI service operational	AI service operational	AI service operational	MoALF
Sub total				209,600,000						
Fisheries Development	Countywide	Establish a hatchery to produce quality fish fingerlings to restock lakes, dams and fish	Use locally available broodstock	12,000,000	BCG	2019-2022	Quantity of fingerlings produced No. of fish hatcheries established	600 house holds	New	Dept of Fisheries

		ponds								
Aquaculture Expansion	Countywide	Rehabilitate inactive ponds, restocking fish ponds, purchase of supplementary feeds	Revamping dormant fish ponds	10,000,000	BCG	2019 - 2022	Amount of fish produced from fish farms	600 house holds	On going	Dept of Fisheries
Fisheries infrastructure development	B/South, Tiaty	Building landing beaches, Equipping of landing beaches with cold storage facilities and fishing gear	To prolong fish shelf life	5,000,000	BCG	2019 - 2022	No. of fisheries structures established	600 house holds	New	Dept of Fisheries
Sub totals				27,000,000						
Market development	Completion of milk processing plant in Eldama Ravine.	Completion of milk processing plant	Use of solar and generation of clean energy	50,000,000		2019 - 2020	Completion of milk processing plant in Eldama Ravine.	Completion of milk processing plant		Completion of milk processing plant in Eldama Ravine.
	Construction of milk cooler houses	Construction of milk cooler houses.	Use of solar and generation of clean energy	6,000,000		2019 - 2020	Construction of milk cooler houses	Construction of milk cooler houses.		Construction of milk cooler houses
Livestock value addition	Completion of Maoi slaughter house(expansion works) in Marigat ward	Construction to completion of Maoi slaughter house.	Use of solar and generation of clean energy from the waste	70,000,000	BCG and	18- 19	Maoi slaughter house complete and operational	1 milk processing plant established	Bill of quantities for expansion done	BCG & EU IDEAS LED project
	Completion of Mogotio Tannery(expansion works)in Mogotio sub county	Construction to completion of Mogotio tannery	Use of solar and generation of clean energy from the waste	75,000,000	BCG and	18- 19	Mogotio tannery operation	1 tannery established	Bill of quantities for expansion done	BCG & EU IDEAS LED project
Livestock Improvement and value addition	Honey refinery	Construction to completion of Tiaty honey refinery	Use of solar and generation of clean energy from the waste	5,000,000	BCG	18- 19	Tiaty honey refinery operation	1 honey refinery established	New	BCG
Livestock upgrading	Establishment of bull schemes	Purchase of 150 bulls	Upgrading of Livestock	15,000,000	BCG	18- 19	Establishment of 20 bull schemes	20 bull schemes established		BCG

Livestock upgrading	Purchase of 300 galla bucks / Dorper rams for cross breeding	Purchase of 300 galla bucks and Dorper rams	Upgrading of livestock breed	5,000,000	BCG	18-19	Purchase of 200 galla bucks / Dorper rams	300 galla buck / Dorper rams goats purchased		BCG
Rangeland Rehabilitation	Rehabilitation of Rangelands and pasture management	Provision of pasture seeds, construction of hay stores	Rangeland improvement	40,000,000	BCG	18-19	Amount of seeds supplied, hay stores constructed	No. of farmers reached		BCG
Disease control /surveillance	Animal health and husbandry			5,000,000	BCG	18-19				BCG
Monitoring and evaluation	Monitoring and evaluation//Follow up			5,000,000						BCG
Sub Total				276,000,000						
Grand Total				591,400,000						

Non-Capital Projects FY 2019-2020

Programme Name: General Administration, Planning and Policy services										
Sub Programme	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	Implementing Agency
General Administration, Planning and Policy services	Replacement of staff who have exited service	Replacement of staff who exited service		40,000,000	BCG	2018-2020	Number of staff recruited	50 staff	1 staff hired	MoALF

Cross-sectoral Implementation Considerations

The 'Nexus' approach is key to focusing on overlaps across the sectors while respecting sectoral expertise in order to initiate programs that leverage on interactions. The major considerations to be made include;

- How the sectoral linkages can contribute to the attainment of multiple SDGs and targets at the same time.
- How cross cutting issues will be effectively mainstreamed during the implementation process of the programs
- Identification of areas for joint funding, policy making and capacity development.
- political acceptability-consider political initiatives- Amaya triangle & leaders' manifestos

Mitigating adverse cross-sector impacts: State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Strengthening sectoral linkages in areas of planning to avoid duplication of activities and resources that leads to wastage by making line ministries to work together

Offering institutional incentives for promotion of integrated approaches. -joint capacity building initiatives on nexus.

Cross-sectoral impacts

Programme Name(ARUD)	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock development and management	Environment	Climate change mitigation& adaptation	Increased emission of GHGs.	Use of animal waste and industrial by products for the Production of clean energy-biogas production.
Livestock development and management.	Trade and industrialization	Market linkages in dairy, meat and honey processing facilities.	Programs sustainability.	Design and implementation market development programs.
Crop development and management	Environment, Water and NRM.	Environmental conservation & food security- affruitation and afforestation programs.	Sustainability of programs.	design and implementation farm input subsidy programs(develop guidelines)
Crop development and management.	Health	Food security and nutrition and health.	Programs sustainability.	Design and implementation food security and nutrition programs. Mainstreaming HIV/AIDS
Crop development and management	Environment, Water and NRM.	Food security and nutrition	Programs sustainability.	Design and implementation food security and nutrition programs.
Fisheries development and management.	Environment, Water and NRM.	Environmental conservation & food security-water hyacinth. Management.	Programs sustainability.	design and implementation environmental conservation programs
Fisheries development and management.	Trade and industrialization	Market linkages -fish stalls.	Programs sustainability.	Design and implementation of market development programs.

Resource Allocation and Mobilization

In light of the dwindling resources, projects that have rolled over for many years the department has decided to focus on completion prior to embarking on new projects; projects such as slaughter houses and dips are of major concern.

the department has been able to meet targets through partnerships with other stakeholders in implementing projects funded by the County government, National government, World bank, African Development Bank, SIDA, WFP, SNV among others through, public private partnerships and implementation of MOUs on extension and agricultural value chains financing.

Sector/ Sub-sector by programmes for the year 2019-2020

(Summary of the proposed budget by programme and sector/ sub sector).

Sub Programme	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	Implementing Agency	Other stakeholders
General Administration, Planning and Policy services	Replacement of staff who have exited service	Replacement of staff who exited service		40,000,000	BCG	2018-2020	Number of staff recruited	50 staff	1 staff hired	MoALF	General Administration, Planning and Policy services
Crop production & Management	6 sub counties	Crop production & Management		54.8M	BCG	2018-2021	Projects completed		Ongoing	MoALF	WBF

nt /agricultural developmen t		nt/AMS & ATC developme nt									
Market developmen t	Eldama ravine milk processing plant and milk cooler houses constructed in strategic areas in milk density areas.	Constructio n to completion of 1 milk processing plant and 10 milk cooler houses.	Use of solar and generati on of clean energy from the waste	230M	BC G	201 8- 202 1	Plant and cooler houses function al	1 plant and 10 coole r hous es	Plant construction on going and 2 cooler houses constructed and equipped.	MOAL F	National government and BAMSCOS.
Livestock value addition	Maoui slaughter house and Mogotio Tannery completion	Completion of expansion works	Use of solar and generati on of clean energy from the waste .	145M + 241 M= 386M	BC G	201 8- 202 1	Slaught er house and tannery function al.	1 class A slaugh ter hous e and Tann ery.	Bill of quantities for expansion works done.	MOAL F	National government (EU IDEAS LED project)
Fisheries developmen t and managem ent	B/South, Tiaty	Equipping of landing beaches with cold storage facilities	To prolong fish shelf life	22,000 ,000	BC G	201 9 - 202 2	No. of fish hatcheri es establis hed	600h h	New	Dept of Fisherie s	Construct fish landing beaches

4.4 Lands, Housing and Urban Development Sub-sector

The sub sector overall objectives are development and implementation of land policies; Proper spatial planning and regulation; Generation, maintenance and dissemination of accurate geographical data; Ascertainment and recording of interests and land rights; Secure land tenure; Ensure sustainable land use; Management of land information and updating land records; Urban Planning and development control; Towns administration and Support of land adjudication and demarcation in the county.

Department Development Needs

Strategic Objectives	Development Gaps	Interventions
To promote excellence in service delivery	Inadequate specialized skills Lack of result-based management tool in the county public service Inadequate resources for service delivery	Recruitment/Training and capacity building Institutionalization of Results Based Management in the public Service Performance contracting and Public Service Appraisal system
To develop institutional and legal framework for the sector.	Inadequate regulations/ policies in the sector i.e. boards/committees Inadequate policies, laws and regulations in the sector	Develop bills, regulations and policies in the sector

Strategic Objectives	Development Gaps	Interventions
To Improve Rural, urban planning, housing and sanitation	Poor implementation of approved plans resulting to haphazard developments Outdated physical development plans Lack of GIS software/lab to manage land information and digitize plans Lack of land information and management system Lack of field operation vehicle especially for physical planning. Low budgetary allocation Lack of county land use policies and regulations Land injustices /conflicts Inadequate technical staff-physical planners, surveyors, housing officers Inequality of infrastructure services in the town for citizens that still need water, sewer systems. Lack modern sewerage system Rampant grabbing of public utilities	Policy formulation and legislation Preparation of integrated development plans for designated urban areas i.e. Kabarnet, Eldama Ravine and Marigat, Chemolingot, Kabartonjo and Mogotio. Revision of Development Plans Approval of development plans Enhance service delivery in urban areas Planning of trading centres Promote a safe and healthy environment; Facilitate and regulate public transport
To promote Administration and sustainable management of land.	Lack of coherent land policy and laws. Inadequate Development Plans Lack of GIS Software/Lab To Manage Land	Development of land use/ land cover assessments and County spatial plan

3. Strategic Priorities-2019/2020

- Cadastral survey of urban areas-Kolowa and Chemolingot.
- Planning of trading centres and Issuance of allotment letters for the planned areas.
- Establishment of a GIS Lab.
- Construction of news housing units in the sub-county headquarters and relocation of existing housing units in Kabarnet town.
- Increased storm water drainage in Kabarnet and Eldama Ravine Towns.
- Increased Cabro works in Kabarnet and Eldama Ravine Towns.
- Purchase of Fire Equipment machines for major towns.
- Improvement of Non-Motorized transport in major towns
- Installation of Assorted Litter Bins and Transfer stations for solid waste management in major towns
- Opening of access roads in major urban areas.
- Acquisition of land for industrial parks, recreational parks, public utilities.
- Identification, mapping, documentation and fencing of the public utilities in Major Urban areas.
- Digitization and updating of land records.
- Demarcation and adjudication of unregistered land – Bartabwa,Saimo Soi, Kapkiamo Kasaka,Tiloi,Sandai,Kibungor among. Others.
- Formation and establishment of urban boards and town committees Eldama Ravine and Marigat

Programmes Proposed for FY 2019/20

Programme	Activity	Strategic Objective	Location	Measurable Performance Indicator	Target For 2019/20	Proposed Budgets (Millions)	Source of Funds
Land use planning	Planning of urban	To improve land use management	Iingarua, Kiptuno,	Land tenure security increased	6	2.5M	BCG

Programme	Activity	Strategic Objective	Location	Measurable Performance Indicator	Target For 2019/20	Proposed Budgets (Millions)	Source of Funds
	areas/centres-	and development control in trading centres To improve access to plot ownership documents	Akwichatis, Cheptunoiywo among others	Increased revenue generation			
	Revision of all outdated town plans	To improve land use management and development control in trading centres To improve access to plot ownership documents	One per sub-county	Land tenure security increased Increased revenue generation	6	2.5M	BCG
	Regularization and formalization of town plots/plans	To improve land use management and development control in trading centres	All towns	No of towns regulated	6	10M	BCG
	Preparation of IUDP (Integrated Urban Development Plans) for major urban areas.	To ensure a coordinated urban development and management	Marigat, Mogotio.	Improved urban development and management	2	35M	BCG/DONORS
	Preparation of Part Development plans (PDPs) and fencing for county public utilities	To secure public utilities by processing of ownership documents	Major urban areas	Improved protection of public utilities.	10	10M	BCG
	Acquisition of land for industrial parks, recreational parks, public utilities,	To acquire land for future County Investments	Countywide	No. of acres of land acquired for public utilities.	10 acres	20M	BCG

Programme	Activity	Strategic Objective	Location	Measurable Performance Indicator	Target For 2019/20	Proposed Budgets (Millions)	Source of Funds
	Development of land policies, regulation and research.	To ensure understand of emerging issues and come up with measures to tackle the emerging issues	County wide	No. of policies /regulations developed	4	4M	BCG/FAO/WB
Land use Information management	Digitization and updating of land records	To improve access to land information	Countywide	Land data secured and access increased.	Baringo Central	8M	BCG/FAO
	Establish of GIS lab	To enable access to geospatial data and accommodate the GIS based county spatial plans	Kabarnet	Secured data on spatial plan and other projects	1	8M	BCG/FAO
	Establishment of county land information management system.	To improve access to land information system especially in urban areas.	County	Improved land /property valuation	1	4M	BCG/DONORS
Land Survey and Administration	Cadastral survey of urban areas- Kolowa & other urban areas	To ensure access plot ownership documents -to enhance revenue generation	Kolowa, Chemolingot	Plots verified, beaconed and allotment letters issued Revenue generation improved	300 plots	5 M	BCG
	Issuance of allotment letters on planned letters	To improve land tenure	County wide	No of allotment letters issued	400 allotment letters	4M	BCG
	Demarcation and adjudication of unregistered land	To improve land tenure security in unregistered land parcels	Bartabwa, Saimo Soi, Kapkiamo Kasaka, Tiloi, Sandai, Kibungor among others	No. of titles issued.	5000	6M	BCG/NG
Housing development	Construction of news housing units in the sub-county headquarters and relocation of existing	To increase access to quality and decent housing to all	Sub-County Head Quarters	Access to quality and decent housing improve	30 Units	20M	BCG/NG

Programme	Activity	Strategic Objective	Location	Measurable Performance Indicator	Target For 2019/20	Proposed Budgets (Millions)	Source of Funds
	housing units in Kabarnet town						
	Repair and renovation of existing housing units	To increase access to quality and decent housing to all	Kabarnet and Eldama Ravine.	Access to quality and decent housing improved	100 units	5M	BCG
Urban infrastructure Development & Management	Street lighting	Safety and security	Sub-County Head Quarters	Reduced crime rates	60 poles	10M	BCG
	Non-Motorized transport	Safety and security	Sub-County Head Quarters	Improved accessibility	6km	15M	BCG/WB
	Storm Water & Drainage systems	To improve on storm water management in towns	Sub-County Head Quarters	Reduced flooding rates	6km	10M	BCG/WB
	Cabro Works	To Improve parking bays and revenue generation	Kabarnet and Eldama Ravine town	Improved accessibility	6000SqM	10M	BCG/WB
Waste Disposal & Management	Assorted Litter Bins	To improve town cleanliness	Kabarnet and Eldama Ravine town	Improved cleanliness rates	20	8M	BCG/WB
	Transfer stations for solid waste	To improve town cleanliness	Kabarnet and Eldama Ravine town	Cleanliness of town improved	6	8M	BCG/WB
	Exhauster Truck	To improve liquid waste disposal in towns	Eldama Ravine town	Improved sanitation	1	9M	BCG/WB
	Purchase of Sewerage Land	To improve liquid waste disposal in towns	Eldama Ravine town	Improved sanitation	20 acres	20M	BCG
Disaster Preparedness and Response Management	Purchase of Fire Equipment	To improve response to fire disasters	Eldama Ravine	Improved response to disaster	1	45M	BCG

Details of Any Grants, Benefits and Subsidies

The department of lands housing and urban development is in partnership with various development partners to support various projects in the County.

	Development partner	programme	Areas of partnership
1.	World bank	Kenya urban support programme(KUSP)-Kabarnet Municipality	Urban infrastructure development Urban economy development Establishment of Urban board-K Capacity building and trainings
2.	FAO	Land Programme	Digitization of land records Establishment of GIS lab. Trainings

Description of Flagship Capital Developments

The department of lands housing and urban development proposes the following capital development programmes in the FY 2019/2020.

Project Name	Location	Objective	Output /Outcome	Performance indicators	Implementing Agencies	Cost (Ksh.)
Preparation of integrated urban development plans for Marigat and Mogotio towns	Marigat Mogotio	To create Coordinated urban development and management	Improved urban land use planning	No. of IUDP prepared and implemented	County Government	40M
Cadastral survey of Towns-Kolowa, Chemolingiot.	Kolowa, Chemolingiot	To increase access to leasehold documents To spur economic development of the people	Improved Security of land tenure. Improved revenue generation	No. of plots surveyed and ownership documents processed	County Government	20M
Development Of Housing Units In All Sub-County Headquarters	All sub-county head quarters	To improve access to decent housing	Improved access to housing units	No. of housing units constructed	County Government Development partners	15M
Purchase Of Fire Machines/ Equipment	Eldama Ravine Town.	To improved response to fire emergency.	Improved safety in towns	No. of fire engines purchased	County Government.	45M
Non-motorized transport systems in urban areas(NMT)	Kabarnet, Eldama Ravine, Marigat, Mogotio,	To improve safety in towns	Improved safety in towns	Length of NMT systems constructed	County Government	20M

1. Summary of Proposed Budget by Programme-2019-2020

	Programme	Amount (Ksh.)
1	Land use planning	35,000,000.00
2	Land use Information management	20,000,000.00
3	Land Survey and Administration and Adjudication	20,000,000.00
4	Housing development	20,000,000.00
5	Urban infrastructure Development & Management	45,000,000.00
6	Waste Disposal & Management	25,000,000.00
7	Disaster Preparedness and Response Management	45,000,000.00
	Total	210,000,000.00

Summary of Proposed Budget by Sector/ Sub-sector.

Sector/Sub-Sector Name	Amount (Ksh.)	As A Percentage (%) Of The Total Budget
Lands and Housing	95,000,000.00	45 %

Urban development	115,000000	55 %
Total	210,000,000.00	

4.5 General Economic and Commercial Affairs Sector

Trade, Cooperative Development and Industrialization Sub sector

The sector composed of the following sub sectors; Trade; Cooperative development; and industrialization.

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

Vision

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

Mission

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

Mandate:

To ensure trade development and regulation including markets, trade licenses, fair trading practices, local tourism and co-operative societies

Strategic Goal

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

Strategic Objectives

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

Specific Objectives

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

Sub-Sectors and Mandates

The following are the mandates of the sub-sectors:-

Trade/Commerce Development

- Formulation and monitoring the implementation of Trade Development Policy
- Promotion of retail and wholesale trade
- Support to Micro, Small and Medium Enterprises
- Regulation of trade and commerce
- Promotion of private sector development
- Coordinating inter County trade fairs
- Development of Special Economic Zones
- Investment Promotion
- Export promotion

Industrialization and Enterprise Development

- Formulation and monitoring the implementation of the industrialization policies
- Safeguarding industrial property rights and settlement of industrial property rights disputes
- Quality control and standardization
- Development of institutional capacity for Micro-small and medium enterprises.
- Support establishment and growth of business enterprises
- To facilitate trade in locally produced goods and services through establishment of market infrastructure, linkages and information sharing.
- To promote investment in value addition to local product.

Co-operatives Development

- Regulation of the Cooperative sector
- Provision of Co-operative Extension Services
- Co-operative Education and Training
- Co-operative Financing policy
- Co-operative Savings, Credit and Banking Services Policy
- Co-operative Governance
- Co-operative Marketing, including value addition processing
- Promotion of Co-operative Ventures

Sector Perspective of Vision 2030, Other Plans and Strategies

The mandate and strategic goal of the Sector is influenced by the provisions of the Economic Pillar of Vision 2030 through strategic interventions in Wholesale and Retail Trade, Manufacturing, Business Process Outsourcing and Financial Services.

Sustainable Development Goals (SDGs)

The Sector shall be guided by the following 4 Goals of SDGs in pursuit of its mandate and development agenda.

Goal 1 : End poverty in all its forms everywhere

Goal 8 : Promote sustained, inclusive and 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 12: Ensure sustainable consumption and production patterns.

Africa Union Agenda 2063 Framework

Two aspirations and priority areas of AU Agenda 2063 are integral to the sector aspirations:

Aspiration 1: A high standard of living, quality of life and well-being for all citizens.

Priorities: Incomes, jobs and decent work, Poverty, inequality and hunger, Social security and protection, including persons with disabilities, Modern, affordable and livable habitats and quality basic services

Aspiration 2: Transformed Economies.

Priorities: Sustainable and inclusive economic growth, STI driven manufacturing, industrialization and value addition, Economic diversification and resilience.

Government's BIG FOUR Agenda and Governor's Manifesto

The government's BIG FOUR agenda particularly in the area of Manufacturing is synonymous with sector aspiration. The Pillar 3 and 6 of the Governor's Manifesto lay emphasis on poverty reduction and trade.

4.2.2 Sector Needs/ Gaps

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,
- Unfavorable 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
- Unfavorable Tax Regime
- Socio-cultural beliefs leading Inter-Community resource rivalry

4.2.3 Sector priorities & strategies

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. Strategies proposed to address these weaknesses include:

- 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.

Summary of key strategic objectives, Development gaps and proposed interventions

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

During the **2019/2020** financial year the department intends to undertake the following;

Programme Name: Industrial Development & Investment										
Sub Programme	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	Implementing Agency
SP1. Promotion of Industrial development & investment	Kabarnet	Develop Investment strategy and policy document		200,000	BCG	2019/2020	Investment policy & strategy document	1	Yet to start	Baringo County Dept. of Industry
	Kabarnet	Strengthen County investment Unit		3,000,000	BCG	2018/2021	No. of investment officers employed	3	Yet to start	Baringo County Dept. of Industry
	Countywide	Carry out baseline survey on investment status in the County & profile investment opportunities		1,000,000	BCG	2019/2021	Baseline Report Investment database	1	Yet to start	Baringo County Dept. of Industry
	Kabarnet	Develop County Investment promotional materials		200,000	BCG	2019/2020	Brochures. fliers,	1	Yet to start	Baringo County Dept. of Industry
	Emining Ward Mogotio Subcounty	Commercialization of Aloe		7,000,000	BCG	2019/2020	Fully developed Aloe Value chain	50	Ongoing	Baringo County Dept. of Industry
SP2: Infrastructure development	Emining Ward Mogotio Subcounty	Industrial park / Special Economic Zones development		10,000,000	BCG	2019/2022	Fully developed & Operationalized Industrial park	1	Ongoing	Baringo County Dept. of Industry
	Emining Ward Mogotio Subcounty	Aloe Model Farm Infrastructure Development		20,000,000	BCG	2019/2022	Farm access roads, Machinery Yard, Offices. Farmers Training Hall Toilets, Gate	2	Ongoing	Baringo County Dept. of Industry

	Mogotio Ward	Completion & operationalization of Mogotio Tannery		20,000,000	BCG	2019/2021	Fully established & operationalized Tannery	1	Ongoing	Baringo County Dept. of Industry
SP3: Promotion of industrial Training	County wide	Industrial skills development		1,000,000	BCG	2019/20	Number of personnel trained on various industrial skills	20	Yet to start	Baringo County Dept. of Industry
	Kabarnet	Establishment and equipping of county industrial/ skills incubation centre.		20,000,000	BCG	2019/20	Operational industrial incubation centre	1	Yet to start	Baringo County Dept. of Industry
	Marigat and Eldama Ravine Wards	Purchase of high quality industrial machinery		10,000,000	BCG	2019/2021	Number of engineering machines acquired	1	Ongoing	Baringo County Dept. of Industry
Programme Name: Business Enterprise Development										
Sub Programme	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	Implementing Agency
SP1. Business financing & incubation for MSME	Countywide	Training & capacity building of SMEs traders and Jua Kali Artisans		10,000,000	BCG	2019/20	No. of Trained traders	500	Ongoing	Baringo County Dept. of Industry
	Countywide	MSME Fund		25,000,000	BCG	2019/20	Amount of MSME loans disbursed	500 beneficiaries	Ongoing	Baringo County Dept. of Industry
	Kabarnet	Development of Training toolkit		500,000	BCG	2019/20	No. of Toolkits developed	2	To be done	Baringo County Dept. of Industry
	Kabarnet	Establish a fully-fledged Fund Administrative Unit		10,000,000	BCG	2019/20	Hire Fund admin and Vehicle	1	To be done	Baringo County Dept. of Industry
	County wide	Mobilize & train traders on internal resource mobilization		1,000,000	BCG	2019/20	No. of traders participating in table banking activities	500	Ongoing	Baringo County Dept. of Industry

SP2: Promotion of Industrial Products	Kabarnet	Establishment of automated Business Information Centre		25,000,000	BCG	2019/2020	No. of business info. Centres at sub county levels	1	Yet to start	Baringo County Dept. of Industry
		Participation in Exhibition & Trade fairs		2,000,000	BCG	2019/2020	No. of exhibition trade fairs participated in	4	Ongoing	Baringo County Dept. of Industry
	County wide	Tours & exchange programmes		1,000,000	BCG	2019/20	Facilitated Tours and exchange programmes	1	Ongoing	Baringo County Dept. of Industry
		Installation of street lighting		1,000,000	BCG	2019/20	No. of street lighting installed	500	Yet to be done	Baringo County Dept. Of Industry
		Create and facilitate Producer Business Groups		1,000,000	BCG	2019/20	No. of producer business groups created and facilitated	5	On going	Baringo County Dept. of Industry
		Develop county trade & Industrial development policy and bills		500,000	BCG	2019/20	Trade policy developed	1	To be done	Baringo County Dept. of Industry
		Recruitment of qualified personnel at sub-county level		2,400,000	BCG	2019/20	Number of staff recruited	2	To be done	Baringo County Dept. Of Industry
SP3: Infrastructure development	Marigat and Eldama Ravine Wards	Construction of Modern Fresh produce market/ stalls		6,000,000	BCG	2019/20	No. of markets constructed	3	Ongoing	Baringo County Dept. of Industry
	Mogotio and Marigat	Renovation of existing markets		4,000,000	BCG	2019/2020	No. of renovated markets	1	On going	Baringo County Dept. of Industry
	Marigat and Eldama Ravine Wards	Construction of retail stalls		4,000,000	BCG	2019/2020	No. of retailer stalls	2	Ongoing	Baringo County Dept. of Industry
	Marigat and Chemolingot Wards	Construction of honey stalls		4,000,000	BCG	2019/2020	No. of Honey stalls	10	Ongoing	Baringo County Dept. of Industry
	Ravine, Kabarnet, Mogotio, Marigat	Establish Jua Kali Yards for Jua Kali		20,000,000	BCG	2019/2020	No. of Yards	4	To be done	Baringo County

		artisans								Dept. of Industry
	Kipsaraman, Barbachun, Kabel	Fencing of Modern Fresh produce markets		7,000,000	BCG	2019/2020	No. of Markets Fenced	3	To be done	Baringo County Dept. of Industry
	Koloa, Kipsaraman, Barbachun, Kabel, Mogotio, Tenges, Mumberes, Kapkelelwa	Electricity connections to Fresh produce markets		500,000	BCG	2019/2020	No. of Markets connected	8	To be done	Baringo County Dept. of Industry
	Koloa, Kipsaraman, Barbachun, Kabel, Mogotio, Tenges, Mumberes, Kapkelelwa, Emining, Kabarnet	General maintenance of market sheds		1,000,000	BCG	2019/2020	No. of Markets maintained	10	To be done	Baringo County Dept. of Industry
SP4: Industrial Research, development & innovation	All SubCounties	Carry out business baseline survey		500,000	BCG	2019/20	Business and Investment baseline reports	1	ongoing	Baringo County Dept. of Industry
	Kabarnet	Development of funding proposals		500,000	BCG	2019/20	No. of proposal funded	2	Ongoing	Baringo County Dept. of Industry
SP5: Promoting fair business practices and consumer protection	Kabarnet	Construct and equip a county legal metrology lab		25,000,000	BCG	2019/2021	No. of metrology lab constructed	1	To be done	Baringo County Dept. of Industry
	All subcounties	Consumer training and awareness creation on fair trade practices		4,000,000	BCG	2019/2020	No. of consumers trained	200	On going	Baringo County Dept. of Industry
	Kabarnet	Establishment of uniform systems of trade measurements		2,000,000	BCG	2019/2020	Number of equipment verified and stamped	2,000	To be done	Baringo County Dept. of Industry
	All subcounties	Control of sale of goods		1,000,000	BCG	2019/2020	Number of business	200	On going	Baringo County Dept. of Industry
Programme Name: Co-operative Development & Management										
Sub Programme	Project name Location (Ward/Sub county/ county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

	wide)									
SP1: Governance & Accountability	All SubCounties	Register and provide extension services new co-operative societies and revive inactive ones		6,000,000	BCG	2019/2020	No. of new co-op. societies	24	On going	Baringo County Dept. of Industry
	All SubCounties	Carry out co-operative audits		1,000,000	BCG	2019/2020	No. of co-operatives audited	220	On going	Baringo County Dept. of Industry
	Kabarnet	Develop co-operative policies & regulations		2,000,000	BCG	2019/2020	No. of policies developed	2	Work in progress	Baringo County Dept. of Industry
SP2: Co-operative Advisory Services	All sub counties	Provide education, training and information to co-operative societies		10,000,000	BCG	2019/2020	No. of co-operative provided trainings	50	On going	Baringo County Dept. of Industry
	All sub counties	Employ additional new/replace retired Staff		10,000,000	BCG	2019/2020	No. of co-operative officer hired	5	Yet To be done	Baringo County Dept. of Industry
	All sub counties	Acquire vehicles for Co-operative extension services		6,000,000	BCG		No. of vehicles acquired	1	Yet to be done	Baringo County Dept. of Industry
SP3: Marketing Value addition & Research	All sub counties	Provide support to co-operative societies- Co-op. Dev. Fund		50,000,000	BCG	2019/2020	Amount of Co-op. Dev. fund disbursed	50	On going	Baringo County Dept. of Industry
	All sub counties	Carry out market intelligence & research as well as product branding and advertising		1,000,000	BCG	2019/2020	No. of market linkages established	2	Yet to be done	Baringo County Dept. of Industry
	All sub counties	Promote value addition of agricultural and livestock products		20,000,000	BCG	2019/2020	No. of cooperative societies facilitated on value addition	30	On going	Baringo County Dept. of Industry

Cross-Sectorial Impact

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Commercialization of Aloe	Agriculture, Environment & Natural Resources., Lands, Finance & Economic planning	Aloe value chain development	Buy-in challenges Inadequate technical & financial resources	Sensitization workshops Enhanced budgetary allocation Training & capacity building of technical staff
Co-operative Development	Agriculture	Extension services	Lack of coordination and involvement	Signing of service level agreements
Business and Trade Development	Youth Affairs	Provision of trade loans	Lack of coordination and involvement	Complement in affordable credit provision
Promotion of Investment growth	All sectors	Shared investment strategy	Lack of coordination and involvement	Strengthened & centralized investment unit
Industrial park development	Lands, Infrastructure, Finance & Economic planning	Allocation of land Infrastructure development Budgetary allocation	Buy-in challenges Massive resource requirements	Sensitization workshops Prioritization in budgetary allocation.

Resource Allocation

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides 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	106
Business and Trade Development	158.4
Industrial Development and Investment	83.4
Total	347.8

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.) million	As a percentage (%) of the total budget
Co-operative development and management	106	30.47
Business and Trade Development	158.4	45.54
Industrial Development and Investment	83.4	23.97
Total	347.8	100%

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 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.

Emerging Issues	Intervention
Harsh climatic conditions	Mitigate against effects of climate change
Failure in agricultural enterprises that affect market supply chain	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 Economic Performance Unpredictable Global Economic Performance especially on key source market.	Diversify product base and market source

4.6 Health Sector

The health sector is divided into 3 functions which are referred to as programs namely:

1. Preventive and Promotive Health Services; this deals with Primary Health Care and health promotion including community and environmental health services
 2. Curative and Rehabilitative Services; this deals with treatment offered in health facilities including specialized services.
 3. Administration and Support Services; this deals with finance, planning, budgeting, procurement, human resource management, stakeholder coordination and other support services.
- The sector also strives to improve health indicators in line with the Sustainable Development Goals (SDGs) 2 and 3, set by World Health Organization (WHO). The Government of Kenya has given a developmental roadmap referred to as the 'Big Four' Agenda. These include Universal Health Coverage (UHC), food security, manufacturing and Affordable Housing. The department of Health therefore is the driver of the UHC agenda. The Health sector plan, which was developed from the County Integrated Development Plan (CIDP) 2017-2022 is also anchored on this and considers local priorities in health care. The CIDP subsequently provides the health priorities that are programmed with budget lines and the annual work plans for the Health Sector in Baringo County.

County Strategic Priorities, Programmes And Projects

1. Establishment of Oxygen Plant at the County Referral Hospital Kabarnet.
2. The President's Big 4 agenda: Increase health coverage and protection of indigent households against catastrophic health expenditure.
3. Shift from investment in Curative to more preventive health strategies: CLTS, WASH, School health, vector control, water and food quality and safety control
4. Minimizing Referral within and without the County through Improvement of Sub County hospitals to level 4 function (X ray, Laboratory, Theatre, Ward, Kitchen and Mortuary)
5. Strengthening Emergency and critical care services including pre-hospital care by procurement of ideal ambulance in a phased manner.
6. Reduction of the burden of NCDs through a regulated wellness program, all adults to undergo mandatory examination annually.
7. Strengthening Community Health Services: Operationalize Community strategy so that health care objectives are met at household level, and referral is strengthened.
8. Use of development funds on boundary marking and document processing for land possession.
9. Capacity improvement of health workers in skill improvement and management.

10. Strengthening Diagnostic services to improve quality of care. This includes laboratory and radiological methods.
 11. Enforcement of Public health laws, to generate revenue for the sector, and to improve health and food safety.
 12. Automation of Revenue collection, as a way to reduce pilferage and increase collection.
 13. Policy development, dissemination and monitoring the implementation.
- It should also indicate the overall resource requirement in the ADP.

1. KShs. 484,724,950.00 rolled over as Development funds to be apportioned to complete the projects that are existing only.
2. The development funds per ward for current financial year to be used to complete the existing development projects; subsequently that to be used to strengthen Community health services, improve latrine coverage coverage, health education, health services coordination etc.
3. 10% of Development funds for 2019/20 be used for Disaster Risk Reduction, Emergency response, repairs and maintenance.

Sector/ Sub-sector name

Sector vision and mission

1. The preferred choice in health care service provision (Vision).
2. To strengthen social and economic well-being of the citizens through quality, affordable and equitable health care services; as a basic human right. (Mission).

Sub-sector goals and targets

1. To strengthen and advocate for investment in Primary health care towards improving the health status of communities.
2. To improve access to and quality of Curative and palliative health services.
3. To promote innovation and professionalism in health care provision and management.

Key statistics for the sector/ sub-sector

The sector serves a population of 754,013; living in 150,802 households in about 1172 villages. The number of children below 1 year are 30,160, and 119,436 are under 5 years. The number of pregnant mothers is 30,160. There are 188,503 adolescents (15-25), and 257,118 adults (25-59). The population is served by 1 County referral hospital, 4 sub-county hospitals, 27 health and 187 dispensaries, 59 CHU out of a target 157. Major health risk factors causing morbidity and mortality include alcohol and drug abuse, unprotected sex, smoking, lack of physical exercise, violence and emergency situations such as floods, mudslides, drought and insecurity.

The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Priority areas	Areas of Investment
Eliminate Communicable Conditions	Immunization, IMNCI, Screening for infection, TB prevention and Control, PMTCT, Integrated vector Control, CLTS, WASH, Treatment, control and elimination of Non-communicable diseases.
Halt and reverse the rising burden of Non-communicable diseases	Health education and promotion, screening for NCDs, Counseling, Work place health and safety, Food quality and safety
Reduce the burden of violence and injuries.	Pre-hospital care; accident and emergency services, rehabilitative care
Minimize exposure to health risk factors	Health promotion and education, reproductive health, Counseling, food fortification, physical activity
Provide essential health services	Out-patient; In-patient; Maternal, child health and family

	planning; accident and emergency; diagnostics; blood safety; rehabilitation; specialized clinics; youth-friendly services; surgery
Strengthen collaboration with health-related sectors	Nutrition, Housing, Education, Water, Infrastructure, Private sector

❑ **Description of significant capital and non-capital development**

1. Incomplete Health infrastructure despite financing, hence a high sunk cost.
2. Assets that lay idle included non-serviceable vehicles and medical equipment that had become obsolete.
3. All pillars of the Health system required strengthening strategies, in order to cope with growing population and emerging health care needs.
4. Some health facilities were submerged, rendering them unusable, they might need decommissioning, as they were no longer functional. These include Lobo Dispensary next to L. Bogoria.

❑ **Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.**

Stakeholder	Category	Area of interest	Level of interest/importance
GoK, Min of Health	Government ministry	Policy development	High
County Assembly committees	State agency	Governance	High
County govt Department of Finance	State agency	Financial control/reporting	High
Related GoK sectors (Works, Water)	State agencies	Project implementation	Moderate
USAID agencies (Afya Uzazi, HSDSA, PSK,	Donor	Systems strengthening	High
Fred Hollows Foundation	Donor	Service delivery	High
UKAID agencies	Donor	Systems strengthening	Moderate
Centre for enhancing democracy and good governance (CEDGG)	Civil society organization	Accountability to the state.	Moderate
World Bank	Donor	Systems strengthening	High
Danish Government (DANIDA)	Donor	Systems strengthening	High

Summary Capital and Non-Capital Projects
Capital and Non-Capital Projects FY 2019-2020
Non-Capital Projects FY 2019-2020

Programme Name: Preventive and Promotive Services										
Sub Programme	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	Implementing Agency
Immunization		Outreach activities	Solar direct driven refrigerators (SDD)	4,632,000 3,600,000	-THS-UC -GAVI HSS	2019-2020	No. of outreach conducted	144	planned	
		Training of health care workers on operational level management		1,690,000 3,432,000	-THS-UC -GAVI HSS	2019-2020	No of health care workers trained	120	planned	
		Support supervision and mentorship		906,000	-THS-UC -GAVI HSS	2019-2020	No. of support supervision and mentorship conducted	48	Planned	
		Quarterly EPI review meeting		770,000	THS-UC	2019-2020	No of quarterly meeting conducted	4	Planned	
		Sensitization of CHVs on C-MNCH		3,205,000	THS-US	2019-2020	NO of CHVs sensitized	60	Planned	
		Quarterly EPI stakeholder forum		240,000	BCG	2019-2020	No of stakeholder forums conducted	4	Planned	
		Procure cold chain equipment		3,640,000	THS-UC	2019/2010	No. of equipment procured	8	planned	
Health promotion		Community health education on NCDs			BCG	2019-2020	No of sessions held	30	planned	BCG
		Community advocacy on immunization		3,240,000	THS-UC	2019-2020	No. of sessions conducted	18	planned	BCG

		CME		600,000	BCG	2019-2020	No of sessions conducted	48	planned	BCG
		HPAC stakeholder forums		600,000	PSK/KANCO		Quarterly sessions	4	planned	BCG
		IEC material development		2,000,000	BCG		No of materials produced	10,000	planned	BCG
		Support supervision to sub counties.		400,000	BCG		No of visits to sub counties	12	planned	BCG
		Media engagement		400,000	BCG		No of radio spot conducted	2 sessions annually	planned	BCG
Disease surveillance		Active case search for VPD Conditions (AFP, Measles and NNT)		3780,000	BCG/ MOH	2019- 2020	No. of visits to sub counties	12	Planned	BCG
		Support supervision		400,000	BCG	2019- 2020	No. of visits to sub counties	12	Planned	BCG
		Training on IDSR		1,690.000	THS- UC	2019- 2020	No. of staff trained	30	Planned	BCG
		Research on communicable and non-communicable diseases		1,200,000	BCG		No of research studies done	2 annually	Planned	BCG
Malaria		Support supervision		1,080,000	IRDO	2019-2020	No. of facilities visited	30	Planned	BCG
		Training on Malaria case management		1,690,000	NMCP	2019-2020	No. of staff trained on malaria case management	30	Planned	BCG
		DQA		330,000	IRDO	2019-2020	No. of DQA conducted	44	Planned	BCG
		Mass Net Distribution		2,970,000	BCG	2019-2020	No. sub counties	3	Planned	BCG
Reproductive health		Procure examination coach		-360,000	THS-UC	2019-2010	No. of equipment procured	12	planned	

		Patient screen Metallic boxes		-96,000 -120,000				12 12		
		Training of health care workers on customer care -EMONC t training -RMC -LARC -AYSRH		-939,000 -1,692,000 -1,620,000 -1,736,000 -1,690,000	THS-UC	2019/22019/2010020	No. trainings conducted	1 1 1 1	planned	
		Quarterly RH TWG		-110,000	THS	2019/2020	Number of meetings	4	planned	
HIV/AIDS	Prevention and treatment of HIV	HIV Testing Prevention of new infection HIV treatment	N/A	75,000,000.00	BCG, GoK, Donors	2020	Number of clients tested, on PMCT, on ART	90% 90% 90%	85%	DOH
WASH/CLTS	Env Sanitation	Reduction of open defecation Hand washing	Protection of water sources and access to clean water	35,000,000.00	BCG Afya uzazi Others Unicef	2020	County latrine coverage Number of facilities/Institutions with clean water	13%	50%	DOH Partners
Community health: Implementation of Community Strategy	Community Health	Establishment on new Community units, education, Training, Referral	N/A	51,000,000.00	BCG Partners	2020	Number of functional CUs	58	127	DOH Partners
School health	Sanitation in Schools	Hand washing Waste disposal Safe water	Access to safe water and drainage	12,500,000.0	BCG Partners	2020	Number of schools with hand washing and latrines	35%	80%	DOH World vision UNICEF
Public health law	PH Acts	Enforcement of PH acts	N/A	1,500,000.00	BCG	2020	Number of certificates No. of cases prosecuted	1800 12	3000 30	DOH
Food and water safety		Sampling food Sampling water	Safe water and food	1,500,000.00	BCG	2020	Number of samples analyzed	36	60	DOH
Emergency preparedness and disaster response	Disaster risk reduction	Train county and sub county response teams on DRR and Set aside a response	Waste management	2,500,000	BCG	2019- 2020	No. of trained teams and amount set aside	80%	Planned	BCG

		Kitty								
Nutrition	Clinical Nutrition	Train nutritionist on specialized nutritional services from sub county and county hospital		2,550,000	BCG	2019-2010	No. of nutritionist trained on specialized nutrition care (ICU, Renal, non-communicable diseases, Communicable diseases)	12	0	DOH
	MIYCN	Train 11 CU ON BFCI	Beast feeding reduces green house gasses since there is no need for extra energy and containers	15,450,000	BCG/AFYA uzazi	2019	No. of CU Trained on BFCI	16	14	DOH /Afya Uzazi
	Coordination	Organize County Nutrition Technical Forum		1500000	BGG	2019-2020	No. of CNCF done	24	24	DOH
	Micronutrient Supplementation	Vitamin A supplementation in 850 ECDS Centers		14,129,994	BCB	2019-2020	Proportion of ECD children supplemented with vitamin A and De-wormed	600	71%	DOH
	High Impact Nutrition Intervention	Train 24 CU on technical module		5,250,000	BCG	2019-2020	No. of CU's trained on nutrition technical modules	59	6	DOH

Programme Name: Curative and Rehabilitative Services

Sub Programme	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	Implementing Agency
Out-patient	4 Sub counties: Mogotio, Baringo South, Baringo North and Tiaty	Increasing capacity in terms of bed space, working space etc.	Solar power back-up	200,000,000.00 (50 Million per Sub County)	BCG	2019	Number of Hospitals with operational OPD	6	2	Dept of Health

In-patient	“	“	“	200,000,000.00	BCG	2019	Number of bed capacity	300	56	DOH
Theatre	“	“	“	200,000,000.00	BCG	2019	Number of Hospitals with operating theatres	6	4	DOH
X ray	“	“	“	60,000,000.00	BCG	2020	Number of Hospitals with Operational X ray	6	2	DOH
Mortuary	“	“	“	100,000,000.00	BCG	2019	Capacity of body storage	150	66	DOH
Laundry	“	“	“	100,000,000.00	BCG	2020	Number of hospitals with operational laundry	6	2	DOH
Kitchen	“	“	Use of solar power, HE power and gas	40,000,000.00	BCG	2020	Number of hospitals with operational kitchen	6	2	DOH
Diagnostic services		1.opening of 5 labs in the county		15,000,000	BCG	2019/2020	NO. of labs opened	5	To start	Health department
		2.Equip the new 5 labs		7,477,000	BCG	2019/2020	NO. of labs equipped	5	To start	Health dept
		3.Renovation of existing 36 labs.		11,124,00	BCG	2019/2020	No. of labs renovated	5	To start	Health dept
		4.Conducting quarterly EQA for TB/ MAL/HIV smear sampling		144,000	BCG	2019/2020	EQA reports, Sampling reports	36	To start	Health dept
		5.Conduct quarterly review meeting for TB/MAL/HIV		36,000	BCG	2019/2020	Review meeting reports	4	To start	Health dept

		6. Provide EQA feedback for all EQA done		288,000	BCG	2019/2020	EQA Feedback	4	To start	Health dept
		7. Conduct AFB refresher training for 110 lab techs		482,000	BCG	2019/2020	Training report	1	To start	Health dept
		8. Employment of 12 lab technos		11,564,712	BCG	2019/2020	Number of employed staff	12	To start	Health dept
		9. Conduct qtrly support supervision and mentorship		319,000	BCG	2019/2020	No. of supervisory reports	4	To start	Health dept
		10. Train 22 lab techs on malaria microscopy		319,200	BCG	2019/2020	N0. Of staff trained	22	To start	Health dept
		11. Procure lap tops and desk tops for improved LIMS		324,000	BCG	2019/2020	Procurement documents Laptop Desktop	7	To start	Health dept
		12. Train 120 health care workers on biosafety and biosecurity		5,904,000	BCG	2019/2020	Training reports pictures	120	To start	Health dept
		13. Procure class one (1) Biosafety cabinet		850,000	BCG	2019/2020	Biosafety cabinet in place, Procurement	1	To start	Health dept

							documents			
Emergency, disaster and critical care		14. Procure 140 branded lab coats for lab technos		280,000	BCG	2019/2020	Lab coats in place, Procurement documents	140	To start	Health dept
Rehabilitative services	Orthopedic care Physiotherapy Occupational therapy	Corrective and rehabilitative surgery	N/A	18,000,000.00	BCG FIF Insurance	2020	No. of clients on rehab services	600	467	DOH; Hospitals
Specialized services	Specialized clinics	Medical Eye care Obs/gyn Surgical etc	N/A	18,000,000.00	BCG FIF Insurance	2020	Number of clients	10,000	7810	DOH; Hospitals
Medical Supplies	Drugs and non-pharms	Medical supplies: essential medicines	Safety of supplies	400,000,000.00	BCG FIF	2020	Number of deliveries of essential medicines	4	8	DOH KEMSA

Programme Name: General Administration and Support Services

Sub Programme	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	Implementing Agency
Human Resource for health	Drafting, launching and dissemination of HRH policy	HRH guideline development	N/A	3,000,000.00	BCG Afyu-Uzazi	2019	Number of HRH guidelines launched	3	2 documents ready	DOH
Health infrastructure	New blocks, Renovation, Expansion	Expansion of health infrastructure	Solar energy	584,000,000.00	BCG	2020	% completion	100%		DOH, works, firms
Planning and budgeting	Development of plans and budgets	Annual work plan Procurement plan Dev plans	N/A	5,000,000.00	BCG Dev partners	2020	Number of plans submitted	100%	75%	DOH, DO treasury, partners
Policy development	Health sector policies	Development and dissemination of policies	N/A	5,000,000.00	BCG Dev partners	2020	Number of policies launched	6	3 documents ready	DOH, MOH, Dev partners

Training and development	Skill and management training	Post basic, Postgraduate, Leadership	N/A	20,000,000.00	BCG Dev partners	2020				
Transport	Maintenance of transport system	Repair Service Fuel	N/A	50,000,000.00	BCG	2020	Number of serviceable vehicles	50	36	DOH
Health information	Recording and reporting	DHIS EHMS EMR	Use of WiFi	5,000,000.00	BCG	2020	Number of reports	100%	N/A	DOH Dev partners

Cross-sectoral Implementation Considerations

Harnessing Cross-sector synergies

Mitigating adverse Cross-sector impacts

Cross-sectoral Implementation Considerations

- Harnessing Cross-sector synergies
- Mitigating adverse Cross-sector impacts

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		
		Synergies	Adverse impact	
Preventive and Promotive Health Services	Water	Prevention of Waterborne Diseases	Increase number of preventable diseases like amoeba, typhoid	Programme on provision and utilization of portable clean water
	Agriculture	Provision of food security and adequate nutrition	Increase number of preventable diseases	Programs on food production and utilization of food
	Environment	Prevention of environmental related disease.	Increase in number of environmental related diseases like malaria	Implementation of EIA, Policy intervention to protect environment and for proper waste disposal.
Curative and Rehabilitative Services	Youth, gender and social services	reduced stigma and reduced spread of diseases	Sex and Gender based violence Sexually transmitted diseases	Youth friendly health care services Reproductive health for youth including contraceptives Mitigation of sex and gender based violence
	Security	improved access to justice for survivors of violence	stigma and lack of reporting of cases of violence	Handling of cases of gender-based violence
General Administration and Support Services.				

Resource Allocation and Mobilization

- present a summary of the proposed budget by programme and sector/ sub sector. (**Summary of table of projects**)
- the 3 programs**
- provide a description of how the county government is responding to changes in the financial and economic environment.
- Resource allocation criteria
- Proposed budget by Programme**
- Summary of Proposed Budget by Sector/ Sub-sector NOT AVAILABLE**
- Financial and Economic Environment
- Risks, Assumptions and Mitigation measures

4.7 Education Sector

In the financial year **2019-2020** the department will continue to improve early childhood education development with the objective of improving access to education. The department will be spent approximately Kshs.169 million in construction of ECD class rooms, approximately Kshs.6 million in upgrading of Lelian EDCE centre (9 hostels), approximately Kshs. 30 million to be spent on improving of Youth Polytechnics for skills development, approximately Kshs. 8 million to be spent on equipping the Youth Training centres.

Bursary programme is budgeted approximately Kshs.100 million

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, Bursary & scholarship and ECDE.
 - d) Project implementation committee.
 - e) Completion of stalled and incomplete projects.
- We need reporting tools including 6 GIS system (camera, laptop and tablet).
- We need 7 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:
 - i) 1 Vehicles for field operations
 - ii) 7 motorbikes for extension services and supervision
 - iii) Laptops for field officers.

Strengthening 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.

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"> ✓ Complete physical structure. ✓ Documentation. 	5,000,000 x 7
	Procurement of 1 vehicle for supervision.	<ul style="list-style-type: none"> ✓ Physical vehicle. ✓ Documentation. ✓ Logbooks. 	4,500,000
	Procurement of 7 motorbikes for field services and extension.	<ul style="list-style-type: none"> ✓ Physical motorbikes. ✓ Documentation. ✓ Log books. 	2,100,000

Human Resource/Intellectual

No.	Designation	Job group	In-post	Optimal level	Variance +/-
Administration					
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.	J	1	1	0
6	Secretaries	G	0	2	2
7	Drivers	D	2	3	1
Office of Director Education And Ict					
8	Director of education and vocational training	R	1	1	0
9	QASO YP	N	0	1	1
10	QASO ECDE.	N	0	1	1
11	county coordinator YP	P	1	1	0
12	County coordinator ECDE.	P	0	1	1
13	special program officer	P	1	1	0
14	Assistant special program officer.	J	0	1	1
15	Principal Lelian	P	1	1	0
16	Deputy principal	N	0	1	1
17	Deans.	M	0	2	2
18	Sub county ECDE coordinators.	N	7	8	1
19	Polytechnic managers.	M	13	24	11
20	Assistant program officers.(ward ECDE)	K	0	30	30
21	ECDE teachers.	D	1743	2150	407
22	Security wardens(LELIAN)	D	2	3	1
23	Clerk	F	0	1	1
24	Cook	D	0	2	2

NB; The County Government to employ the variance of the ECDE teachers. The department further proposes employment of ECDE teachers on permanent basis and upscale the officers' job groups.

Comments:

- ✓ There are staff on contract who needs to be confirmed under P&P
- ✓ 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.

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.

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

Resource Allocation

This section presents 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

Proposal of Capital Projects for FY 2019/20

Programme Name: ECDE											
Sub Programme	Project name /ward	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Others
Construction of ECDE classrooms	County wide	30 classrooms and 30 (3 door) pit latrines		50m	BCG	2019/2020FY	N _o of classrooms and pit latrines constructed	30 classrooms and 30 (3 door) pit latrines	new	Department of Education	
Completion of stalled	County wide	60 projects		40m	BCG	2019/2020	N _o of classroom	60 classroom	Phased	Department of	

ECDE Classrooms (2013-2016)							ms Completed	oms		Education	
Equipping of ECDE classrooms(furniture)	County wide	120 classrooms		10m	BC G	2019/2020	No of classrooms equipped	120 classrooms	New	Department of Education	
Procuring of ECDE supervision vehicle	H/Q Office	One vehicle (Landcruiser)		8m	BC G	2019/2020	NO. of vehicle procured	One vehicle	New	Department of Education	
Procuring of ECDE supervision motorbikes	6 Sub-counties	7 Motorbikes		1.75m	BC G	2019/2020	NO. of motorbikes procured	7 motorbikes	New	Department of Education	
Procurement of electronics	6 subcounties	7 laptops and 7 cameras		1m	BC G	2019/2020	NO. of electronics procured	14 electronics	New	Department of Education	
Procuring of kitchen utensils	County wide	1200 centres		2.1m	BC G	2019/2020	No of utensils bought	1200 centres	New	Department of Education	

Sub-programme: Baringo Training College

Sub-programme :	Project name/ward	Description of activity	Green economy consideration	Estimated cost (Ksh)	Source of funds	Timeframe	Performance indicators	target	status	implementors	Others
Lecturers quarters	Baringo Training College	Two houses(Self contained)		3m	BC G	2019/2020	NO. of houses constructed	Two houses	New	Education Department	
Resource Centre	Baringo Training College	One room		2m	BC G	2019/2020	NO. of rooms constructed	One room	New	Education Department	

Programme: Vocational Training Center

Sub-county	Project name/ward	Description of activity	Green economy consideration	Estimated cost (Ksh.)	Source of fund	Time frame	Performance indicators	Targets	status	implementors	Others
	2 VTCs in deferent wards	2 classrooms		10m	BC G	2019/2020	No of administration block constructed	2 administration blocks	New	Department of education	
	5 VTCs workshops	Construction of 5 workshops		15m	BC G	2019/2020	No of workshops constructed	5 workshops	New	Department of Education	

		at 5 VTCs								on	
Purchase of water tanks	6 water tanks	Supply of 6, 10,000Ltrs water tanks		720,000	BCG	2019/2020	No. of water tanks supplied	6 water tanks	New	Department of Education	
Construction of hostels with septic tanks	2 Hostels with septic tanks	Construction of 2 hostels with septic tanks in two VTCs		12m	BCG	2019/2020	No. of hostel with septic tanks constructed	2 hostels with septic tanks	New	Department of Education	
Purchase of VTCs tools and equipments	4 VTCs	Supply of tools and equipments		4m	BCG	2019/2020	No of VTCs equipped	4 VTCs equipped	New	Department of Education	

Proposal of Non-Capital Projects for FY2019/20

Programme Name: special programme											
Sub Programme	Project name /ward	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	target s	status	Implementing agency	Others
Bursary	county wide	High school bursary		200m	BCG	2019/2020	No of beneficiaries	1500 students	New	Department of Education	
VTCs scholarship	County wide	VTCs scholarships		48m	BCG	2019/2020	No. of beneficiaries	1200 trainees	New	Department of Education	
ECDE Meals and Nutrition programme	County	ECDE Meals		81m	BCG	2019/2020	No of children fed	49,977	New	Department of Education	
Programme Name: ECDE											
Curriculum support materials	County wide	Procurement of curriculum support materials		35m		2019/2020	NO. of curriculum support materials supplied	1200 ECDE centres	New	Department of Education	
Hiring of ECDE teachers	County wide	Hiring of ECDE teachers on P&P basis		692m	BCG	2019/2020	No. of teachers hired	2400 teachers for 1200 centres	NEW	Department of Education	
Capacity building of ECDE teachers	County wide	Training of ECDE teachers on the new curriculum		5m	BCG	2019/2020	No. of teachers hired	No. of teachers trained	NEW	Department of Education	
ECDE quality assurance and standards	County wide	Assessment of ECDE teachers		2m	BCG	2019/2020	No. of teachers assessed	2400 ECDE teachers assessed	NEW	Department of Education	

Programme Name: VTC programme											
Hiring of VTCs instructors	County wide	Hiring of VTCs instructors on contract basis		11m	BC G	2019/20	No. of instructors hired	30 instructors based on trade basis	NE W	Department of Education	
Capacity development for VTC instructors	County wide	Capacity build for VTC instructors		110,000	BC G	2019/20	No. of instructors trained	50 instructors training	NE W	Department of Education	

Summary of proposed budget by programme

Programme	Sub-programme	Amount (Ksh.)
ECDE	Capital (infrastructure)	131,850,000
	Non-capital	734,000,000
Special programmes	Capital	0
	Non-capital	229,000,000
Vocational Training	Capital	41,720,000
	Non-capital	11,110,000
Total		1,147,680,000

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%
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%
Construction of new workshop.	13m	27.74%

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.

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.

Financial and Economic Environment

The finances allocated to the department are not enough because of many programs with the low allocation.

There is growing need of financial support due to vulnerability of more students due to insecurity, HIV, drought and floods.

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Insecurity and terrain	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 headquarters for analysis and report writing.

The following template should be used:

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.	847 centers were targeted to be constructed.	734 have been constructed.
Bursary programme.	Amount of bursary issued	30 million issued.	All of them were issued to vulnerable students.
Lellian college	Number of teachers trained.	120 teachers trained.	130 teachers trained.

Sector/Sub-Sector Programmes

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.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
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.	50,000	Policy draft in progress	BCG education department.	

Remarks: This is a new project that is yet to be implemented.

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

National government equipments for two youth polytechnics-Kituro and Mogotio

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.	Unavailability 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

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.

Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood Development Education	Agriculture rural and urban development	Market linkages in milk and grains and pulses for school feeding programmes	Programme sustainability	Support for establishment of school farms
Early Childhood Development Education	Agriculture rural and urban development	Spatial development framework for ECDE	Development Proposals without the spatial framework guideline as stipulated in the spatial plan	Multi-stakeholder involvement in development of the county spatial plan and subsequent use
Early Childhood Development Education	Health	Food security and nutrition and health	Disease out breaks due to lack of cooperation	Joint planning design and implementation food security and nutrition programs
Vocational Training	All sectors	Provision of requisite skills and equipment	Programme sustainability	Provision of in demand skilled development that addresses the market needs
County scholarships and bursaries	Education	Promotion of transition and enrolment	Duplication and double Deeping of beneficiaries	Joint planning and use/sharing of single registry between different sectors offering similar supports
County scholarships and bursaries	Social protection, culture and recreation	Improved access to education for vulnerable children	Duplication and double Deeping of beneficiaries	Joint planning and use/sharing of single registry between different sectors offering similar supports

Flagship /County Transformative Projects

Model ECDE Centers

The sector has proposed construction of six model ECDE centers per Sub County. The aim of these centers is to provide conducive environment for learning that meets the recommended global standard as a benchmark for quality ECDE in the county. The centers will preferably comprise of 4 standard classrooms (2 streams), modern ablution blocks and a standard kitchen with a dining area.

ECDE Meal and Nutrition Programme

This project is proposed in cognizance of a myriad of challenges which has greatly affected the implementation of the ECDE programme over the last CIDP period including the County being arid and semi-arid region and thus majority of the household are food insecurity, high and increasing malnutrition rates, increased insecurity which has increased household vulnerabilities to shocks, and minimal participation of communities to support feeding for ECDE learners. This

challenge has contributed to poor retention, transition, attention and inconsistent enrolment rates in public EDCDE centers.

The project targets provision of meals and nutritional interventions in county public ECDE centers. The project envisions targeting all public ECDE centers however subject to availability of resources Targeting of areas to be supported will be based on assessed levels of food security and low education achievements. Areas considered as pockets of poverty and informal settlements that also meet the selection criteria will also be supported. The scope will be reviewed from time to time in tandem with resource availability.

Vocational Training Scholarship

This is aimed at providing Complementarities to other county programmes through improvement of transition rates, provision of requisite skills, employment creation while also boosting enrolment in the county vocational training centers. The project offers full tuition scholarships to qualified students across the county.

Upgrading of Kabimoi Vocational Training Center to a Flagship Project

Flagship/ Transformative Projects

Project name	Location	Objective	Output/outcome	KPI	Timeframe start end	implementing agency	Cost(millions)
Model ECDE centres	sub county head quarters	To act as model centers for best practices in ECDE	Improved learning outcomes	% increase in enrolment	2019-2021	BCG	6M each
ECDE Meal and Nutrition Programme	Public ECDE county wide	To improve the health of learners for cognitive and physical wellbeing	Improved enrollment, attendance, attention, retention and transition	% increase in ECDE retention and transition	2019-2022	BCG	469,349,100
Vocational Training Scholarship	county wide	To equip trainees with vocational skills for lifelong development	Empowered youths	% increase in self-employed youths	2019-2022	BCG	200M
upgrading of Kabimoi VTC to flagship project (public proposal)	Eldama-Ravine	To provide modern vocational training center	Reduced levels of unemployment amongst the youth	No. of youth engaged in gainful employment	2019 -2022	BCG	50M

4.8 Social Protection, Culture and Recreation Sector

Introduction

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

enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage.

Secondly, the sector promotes harmonious industrial relations, safety and health at workplaces, employment promotion, industrial training, and regulation of trade unions, productivity improvement, manpower planning and development, social security, social assistance, children care and protection and vocational training for PWDs and development of community group. Finally, the sector promotes a gender equal society by ensuring gender equity in power and resource distribution.

County Strategic Priorities, Programmes and Projects

Sector/subsector Development needs, Priorities and Strategies

Sub-sector	Sub-programme	Development Gap/Need	Strategies
Youth	<p>Completion and equipping of Youth empowerment centres. Implementation of the County Youth Policy Ensure representation of youths in top decision-making organs in the county Nurture and grow youth leaders</p>	<p>Lack of a structured youth leadership in the county decision making organs. Inadequate resourceful information to the youth</p>	<p>Train youths on effective leadership skills Organize workshops in support of youth issues Formation of Baringo County Youth Council. Organize joint fairs for all youth groups</p>
	<p>Youth Education and Training. Produce youths with right skills and knowledge relevant for the job market Enhance capacity of the youths Provide quality, affordable and accessible formal and informal education</p>	<p>Low transition rate from primary to secondary and tertiary institutions</p>	<p>Develop a model youth/vocational centre Conduct enrolment drives for the youth vocational centre. Introduce new courses at the youth vocational centre</p>
	<p>Youth and Information</p> <ul style="list-style-type: none"> • Improve youth access to information for them to advance their participation in society • Establish information and communication channels for the youth • Create a vibrant information culture among the youth 	<p>Lack of bandwidth reach from leading media houses in the country Low penetration rate of internet support services Lack of ICT equipment for local youths Low capacity of youths to utilize ICT tools</p>	<p>Capacity building of youths to effectively use ICT tools and equipment Equip youth centre with ICT tools and equipment Partner with stakeholders to develop youth information centre Create information reliant networks among the youths</p>
	<p>Youth and Employment</p> <ul style="list-style-type: none"> • Develop resource centre to assist youth on employment information • Reduce the level of unemployment among the youth • Avail information on existing employment opportunities and skills required 	<p>High levels of unemployment among the youths Lack of data on existing skills and competencies among the youth High population of the youths Few employment opportunities Lack of relevant skills and qualification</p>	<p>Provide information on the labour market Provide career guidance and counselling Train and encourage youths to develop entrepreneurial skills for self-employment Establish youth internship programs in the county Provide seed capital to youth enterprises Establish youth development marshal plan.</p>
	<p>Youth and Environment</p> <ul style="list-style-type: none"> • Increase participation of the 	<p>Poor handling of garbage and waste</p>	<p>Conduct workshops on the use of alternative</p>

Sub-sector	Sub-programme	Development Gap/Need	Strategies
	youth in the protection, preservation, conservation and improvement of the environment <ul style="list-style-type: none"> Increase youth awareness on environmental issues 	disposal especially plastic bags Negative attitudes towards garbage collection High rate of destruction of forest cover	sources of energy Carry out awareness campaigns on environmental issues Organize mass clean-ups Establishment of tree nurseries
	Youth crime and Drugs <ul style="list-style-type: none"> Reduce crime rate among the youths Reduce rate of drug and substance abuse Develop responsible youths 	High unemployment rates Availability of drugs in the black market Negative peer pressure Lack of committed role models	Enhance guidance and counselling Develop support services for youths involved in crimes and drugs Sensitization campaigns against drug abuse Support youths in detention centres
	Youth and Health <ul style="list-style-type: none"> Improve access to comprehensive health information and services to the youth Contribute to the reduction of the rate of HIV/AIDS and STD infections among the youths Advocate for development of youth friendly health services 	Lack of awareness on reproductive health issues Lack of openness on sexual matters Lack of youth friendly health services Lack of good nutrition due to poverty and reliance on relief supplies Belief in traditional forms of therapy Early marriages and teenage pregnancies	Workshops on HIV/AIDS and reproductive health Support establishment of youth friendly health services Lobby for involvement of youth in health programs Campaign for abstinence and/or protected sex among youth
	<ul style="list-style-type: none"> Sports, Leisure and Community Service Enhance youth participation in sporting activities Enable youths to spend their leisure time effectively Develop youth talents and potentials in various sports Promote peace, unity and understanding Promote youth participation in community service/volunteerism 	Lack of adequate sports ground and equipment Lack of a structured management of sports in the county Negative attitude towards volunteerism Cultural practices that hinder girl's participation in certain sports	Organize sports tournaments Register and nurture young talents through sporting organizations Organize peace campaigns Organize workshops on need for community service and volunteerism Use sporting platform to promote behaviour change and campaign against drug abuse Network with stakeholders to provide sports equipment
	<ul style="list-style-type: none"> To support enterprises owned by youths with disability Advocate for support equipment's 	Data on disabled youths Lack of support equipment's such as clutches wheelchairs etc. Few youth groups composed of youths with disability	Collect and maintain a data bank on disabled youth disabled. Initiate deliberate efforts to include them in all youth activities including quota system Network with development partners to supply support equipment
Gender mainstreaming and Prevention of gender-	<ul style="list-style-type: none"> Mainstreaming of gender issues Ensure that all youth activities are gender sensitive 	Cultural practices that relegate females to the background Low literacy levels of	Initiate deliberate efforts to include girls and boys in youth activities Organize workshops on gender issues Provide seed capital to female owned

Sub-sector	Sub-programme	Development Gap/Need	Strategies
based violence	<ul style="list-style-type: none"> Nurture and grow female and male youth leaders Support female owned enterprises Reduce the incidences of GBV 	<p>girls</p> <p>Early marriages/teen pregnancies</p> <p>Dominance of males in all activities</p> <p>Cultural practices that limits girls from participation in some sports</p>	<p>enterprises</p> <p>Sensitize the public on gender-based violence</p> <p>Campaign against FGM and early marriages</p> <p>Establish county rescue centre Awareness creation and sensitization on gender-based violence</p> <p>Regular meetings of the County Gender technical working groups</p> <p>Establishment of a gender-based violence recovery centres.</p>
Culture and the Arts	<p>Completion and operationalization of cultural centre, open amphitheatre and cottage facilities.</p> <p>Completion and operationalization of county players' theatre.</p> <p>Documentation of the various Intangible cultural heritages (ICH) and artefacts within the county</p> <p>Promotion and development of all aspects of visual performing arts</p> <p>Revitalize and develop indigenous language and oral tradition.</p> <p>Promotion of indigenous foods and nutrition</p> <p>Promotion of community cultural festivals within the county</p> <p>Promotion and preservation of Traditional Medical practice and herbal medicines</p> <p>Identification, Promotion, and training of upcoming talented artist.</p> <p>Betting, Casinos, Gambling & Racing</p> <p>To control and prevent drug substance abuse in the County</p> <p>Identification, Promotion, and training of upcoming talented artist.</p>	<p>Lack of funds and land to construct a cultural centre</p> <p>No access to a recording studio with the right equipment for documentation and production</p> <p>Negative attitude towards traditional foods and scarcity</p> <p>No registered performing art groups</p> <p>Registration process has not been devolved</p> <p>Lack of art gallery at the cultural centres.</p> <p>No regulation of sale and production of cinema, gambling and racing</p> <p>Poor enforcement of the law.</p>	<p>Collaboration with the relevant national and county government ministries and other partners</p> <p>Construct and equip a modern recording and production studio in the county</p> <p>To conduct indigenous community food festivals and exhibitions</p> <p>To register and form cultural groups and establish community multi-purpose halls in each sub-county</p> <p>Establishment of arboretum and botanical garden along all major rivers in the county and the lake.</p> <p>Establishment of public recreation parks in each sub-county on at least five acres of land.</p> <p>Establish a library in the county</p> <p>Establishment of a museum and art gallery with in the county</p>
Sports Development	<p>Development of E/Ravine stadium and Completion of Kabarnet Stadia's</p> <p>Documentation and creation of new County Sports facilities (Eldama Ravine stadium, Mogotio stadium, Emining stadium, Kabarnet stadium, Marigat stadium, Mochongoi stadium and Chemalingot in Tiaty stadium).</p> <p>Development of County Sports Academies.</p> <p>Establishment of sub-county Under 14 years sports academies in 6 sub-counties.</p> <p>Support to sports programmes</p> <p>Establishment of Torongo /Mochongoi high altitude Athletics camp and</p> <p>Completion of Ossen athletics</p>	<p>Only two undeveloped stadiums in the entire county.</p> <p>Lack of adequate funds to develop stadiums</p> <p>Lack of funds to facilitate documentation of earmarked public utility grounds.</p> <p>No established County sports academy in the county</p> <p>Inadequate trained sports officers employed or posted to sub counties</p>	<p>Construct a state-of-the-art stadium at Eldama Ravine and Kabarnet.</p> <p>Establish county sports facilities data bank.</p> <p>Construct and equip County Sports Academy</p> <p>Promote sport activities to all population categories.</p> <p>Recruit technical staff.</p>

Sub-sector	Sub-programme	Development Gap/Need	Strategies
	camp. Implementation of Sports Policy. Establish talent / sports Development revolving fund.		
Social Development	Empower community/groups. Economically through capacity building and funding.	Inadequate funds Shortage of technical staff	Mobilization of Community members to form groups. Group's registration. Capacity building of the groups and community committees. Issue grants and loans to registered and active groups. Link groups to relevant sectors for support. Monitor and evaluate performance of groups. Build sectoral and departmental synergies to empower groups.
Social protection	Reduce poverty in the households living with the vulnerable persons	Inadequate funds Shortage of technical staff Unpredictable payments schedules Untrustworthy caregivers	Provision of grants, cash transfers and loans. Awareness creation on the old persons cash transfer program(OP-CT) and the persons with severe disabilities cash transfer program (PWSD-CT) Up scaling of OPCT& PWSD-CT programs Monitoring and evaluation on the cash transfer programs. Provide psychosocial counselling to Pwds and elderly Provision of shelters to the elderly and persons with disability.
	Increase inclusion and participation of PWDs in development	Inadequate funds Shortage of technical staff	Undertake county census for Pwds Advocacy on the PWDs rights Capacity building of the PWDs groups Provision of assistive devices and trade tools to PWDs Funding the PWDs groups Conduct accessibility audit in institutions Sensitize the community on the needs of Pwds Enforce compliance of affirmative action to Pwds

Roles of Stakeholders

Stakeholder	Role
The National Treasury	Budgetary support for the development and recurrent activities. Further, it provides special guidelines on tax rebates and waivers to deserving individuals, groups and organizations
The Ministry of Interior and coordination of National Government	Provide security; carry out inspections on matters pertaining to children, labour, video premises and film distributors and enforcement of children rights, issuance of children birth certificates, registration of persons, Issuance of passports, provision of borstal services, sexual and gender based violence, preparation of court reports on matters pertaining to children and enforcement of children rights.
Ministry of Devolution and Planning	Guidance on all aspects of national development planning especially the aspect of population data through Kenya National Bureau of Statistics. Providing structures to enable intergovernmental relations between the National Government and County Government
Government State departments	Policy guidelines, technical support, service delivery to officers and other resources for implementation of programmes.

Stakeholder	Role
The state Law Office	Formulation and drafting of bills relevant to the sector. Provide advice on legal matters and representation of state departments and government agencies.
The Judiciary	Affirming collective bargaining agreements, resolving trade and sports disputes, making judgments on the rights of children and other vulnerable groups.
Parliament	Review and approval of policies and enactment of bills relevant to the sub-sector.
County Government Departments	Provide services at grass root level and compliment
Development partners, Foreign Missions and private sector	Financial, technical and material support to various programmes in the sector
Social Partners – Trade Unions, KEPSA and Employer Federations	Represent the interest of workers and employers
Kenyan Communities, cultural practitioners and heritage experts	Creators and custodians of Kenya’s diversity of cultural and national heritage resources. Partner and provide information; provide care and protection to children and other vulnerable groups as well as act as watchdogs for quality service delivery
The media	Advocacy and dissemination of information for programmes in the sector and giving regular and timely reporting
Education/Research Institutions and Science Foundations	Provide funding, expertise, professionalism, technical support for promotion and transfer of research, science, technology, knowledge and innovations.
International /regional partners	Conferences, funding and collaborations
Federations and Associations	Collaboration to manage and mobilize resources, search and develop talent and organize national and international competitions
The corporate and business sectors e.g.Safaricom,KCB,Kenya Breweries, Kenya Cooperative Creameries, Communication Authority of Kenya, Britam, NSSF	Support to development ventures as well as sponsorship to sports teams and investment in sports facilities
The non-state actors	Advocacy and provision of social resources
Registered community groups	Entry point for government and non-state support

Capital projects for the FY 2019-2020

Programme Name. Culture and The Arts Development											
Sub Programme	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	Implementing Agency	stakeholders
Cultural Infrastructural development	Marigat	Cultural centre phase II Construction of open theatre	Plant trees	20m	CG	2019 - 2022	Open theatre	1	0	CG	National office dept of culture, NMK
		Cultural centre phase II -Gallery	Plant trees	5M	CG	2019 - 2022	Gallery	1	0	CG	National office dept of culture, NMK
		Cultural centre phase II -10	Plant trees around the structures	15M	CG	2019 -	10 self-contained structures	10	0	CG	National office dept of culture,NMK

		Cottage				2022						
		Cultural centre phase II- Landscaping	plant trees and other plants	5M	CG	2019 - 2022	Well-designed cultural centre	1	0	CG	National office dept of culture,NMK	
	Kabarnet	Completion and Equipping of social Hall/Theatre	Use solar energy to compliment electricity	20M	CG	2019 - 2022	Completed theatre and equipped facility	1	Ongoing	CG	National office dept of culture,NMK	
Artist empowerment program	county wide	Organizing youth programs, talent search, and music festivals	Encourage the youth to use art talent to communicate environmental conservation message	18m	CG	2019 - 2022	Number of trainings, talent developed and festivals held	20groups,500 artist		CG	PPMC,National office	
support to cultural programs	county wide	Issuing grants and supporting cultural centers	Encourage the youth to use art talent to communicate environmental conservation message	5M	CG	2019 - 2022	The number of cultural programs and groups developed			CG	PPMC,National office	
Policy development	county wide	Supporting policy/bills development and implementation	Mainstream environmental conservation strategies in the policy document	2M	CG	2019 - 2022	the number of policies developed			CG	PPMC,National office	
Support to cultural community centers	county wide	Equipping and supporting cultural centers	Encourage the youth to use art talent to communicate environmental conservation message	5M	CG	2019 -202	The number of cultural centers developed			CG	PPMC,National office	
talents development revolving funds	county wide	provide loans to youth to develop their talents	encouraging youth in their programs to conserve environment	40M	CG	2019 - 2022	The number of youth groups identified	1	annualy	CG	National office,MY,Bank	
Library services	Kabarnet	Completion of polkadot library	Botanical garden	3M	CG	2019 - 2022						

ADP

Capital Projects Social Protection

Programme Name: Social Protection											
Sub Programme	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	Implementing Agency	Stakeholders
Completion and equipping of youth empowerment centers	Chemolingot, kabartonjo,eldama ravine,marigat and kabarnet	Completion of structures and equipping of the youth centers	Consider planting trees in the youth centers compound	15M	CG	2018-2019	The number of the youth centers completed and equipped	5	ongoing	CG	MY-NG
Construction of County Gender based Violence rescue Centre	marigat	To construct a rescue center for GBV survivors	Planting trees around the rescue center	29M	CG	2018-2022	Constructed and operational rescue center	1	To be constructed	CG	NGEG
Child care centre	marigat	Construct child care center for abandoned children	Plant trees	10M	CG	2018-2019	Constructed and operational child care center	1	To be constructed	CG	State dept of children
County Youth Enterprise Development Fund (CYEDF)	County wide	Disbursement of loans to entrepreneurial youth, women groups and individuals	Encouraging youth and women to plant fruit trees	137M	CG	2018-2019	Different youth groups and women groups benefiting from loan	1	ongoing	CG	MY-NG

Sports Sub-sector Capital FY 2019-2020

Programme Name: Sports Sub Sector											
Sub Programme	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	Implementing Agency	Stakeholders
Two state of the art stadium – Kabarnet & Eldama ravine stadium	Kabarnet and eldama ravine	To improve football pitch, pavilion, sanitation, perimeter walls, and parking	Planting trees around the stadium	970M	CG	2018-2022	Complete state of the stadia	2	ongoing	CG	FKF, KVF,AK
County Sports Academy	Eldama ravine	Construction and equipping of sports academy	Planting trees around the academy	300M	CG	2018-2022	Constructed sports academy	1	Yet to start	CG	FKF, KVF,AK
documentation of county sports facilities	Documentation of County Sport facilities (Eldama Ravine stadium, Mogotio stadium, Emining stadium, Kabarnet	Cascading sports activities in the said areas	Planting trees around the stadiums	4.5M	CG	2018-2019	Availability of playing grounds	3	ongoing	CG	FKF, KVF,AK

stadium, Marigat stadium, Mochongoi stadium, Tiaty(chemolin got stadium).											
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NON-CAPITAL

Summary of Sector/ Sub-sector Programs 2019-2020

Culture Sub-sector

Programme Name: Culture Sub- Sector											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Perform ance indicators	Targets	status	Implemen ting Agency	Stake holders
Music and cultural festivals	County wide	Preservation of community cultural heritage County /national integration	Sensitization of programme target group on environmental conservation	8M	CG	2019-2020	No of events organized	Six sub county events 1 county music and cultural festival 1 regional music and cultural festival 1 national music and cultural festival	annual programmes	Culture and other stakeholders	National government ministry, PPMC
Workshops /trainings		Empowerment of the artist and cultural groups.	Sensitization of programme target group on environmental conservation	2M	CG	2019-2020	No of workshop /training	2 workshops 1 training	Annually	Culture and the arts	National government ministry, PPMC
Kimalel culture fair		Preservation of community cultural heritage and promotion of national integration	Sensitization of programme target group on environmental conservation	3M	CG	2019-2020	Groups and individual performances	1	Annually	Culture and the arts	National government ministry of culture, UNESCO
Support to community cultural event		Empowerment of community through culture	Sensitization of programme target group on environmental conservation	2M	CG	2019-2020	3 groups	Support Grants of 200,000 per group	Annually	Culture and the arts	National government ministry of culture, UNESCO

Youths talent show		Youth empowerment	Sensitization of programme target group on environmental conservation	2M	CG	2019-2020	10 shows	Support Grants of 200,000 per group	Annually	Culture and the arts and stakeholders	National government ministry of culture, UNESCO
Talents search and development		Identification of talented youth	Sensitization of programme target group on environmental conservation	2.5M	CG	2019-2020	Youth talent show	500 talents	Annually	Culture and the arts and stakeholders	National government ministry of culture, UNESCO
Cultural exhibition		Exhibits county cultural artifact, culinary arts, herbal medicine and artwork	Sensitization of programme target group on environmental conservation	1M	CG	2019-2020	Exhibits	County wide	Annually	Culture and the arts and stakeholders	National government ministry of culture, UNESCO
Documentations of cultural sites and information		Identification and protection of sites and material as a heritage for both future generation and posterity	Sensitization of programme target group on environmental conservation	1.5M		2019-2020	No of sites	County wide	Annually		Ministry of tourism/UNESCO
Ushanga initiative		Utilization of beadwork as a source of livelihood		10M		2019-2020	No of women beadworkers trained	County wide	Annually	Dept culture Ushanga Kenya, min of tourism, cooperative	Ushanga Kenya, min of tourism, cooperative

Sports Sub-sector

Programme Name: Sports Sub- Sector											
Sub Programme	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	Implementing Agency	Stake holders
Supporting sports activities- Chemususu Half Marathon Kaldich boat racing, Holiday training camps, Lotto Baringo Half Mathon, Paravolley, Peace race	County wide	Various talents identification in the respective events / disciplines.	Sports participants sensitized on environmental conservation	8M	CG	2019-2020	Issuance of awards and certificates	8	Annually	Sports Department	AK,FKF,Anti-dropping

Support to federations – Athletics Kenya, Football Kenya Federation, Kenya Volleyball Federations,	County wide	Identification and nurturing of talents, promotion of team to upper tier league	Sports participants sensitized on environmental conservation	5M	CG	2019-2020	ongoing league, results of the ongoing races	3	Annually	Sports Department	AK,FKF,Anti-dopping
workshops/training	County Wide	identifying and training coaches, referees across all federations	Sports participants sensitized on environmental conservation	2M	CG	2019-2020	training of coaches and referees in accordance to federation calendar of events	2	Annually	Sports Department	AK,FKF,Anti-dopping
talent identification	County Wide	identifying sports talent in different disciplines from grass root level	Sports participants sensitized on environmental conservation	3M	CG	2019-2020	football academies, athletics camp and major tournaments	1	Annually	Sports Department	AK,FKF,Anti-dopping

Social Protection Sub-sector

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Stake holders
Programme Name: Social Protection Sub- Sector											
Enhance youth development, empowerment and participation		Increased youth employment opportunities and leadership spaces	Youth, Women PWDs and children sensitized on environment. Conservation	10 M	CG	2019-2020	Number of youth empowered Number of operational youth safe spaces	1000	Annually	Gender & Youth dept	MY-NGOV
Child community support services and protection		Established and operational child support services	Youth, Women PWDs and children sensitized on environment. Conservation	5M	CG	2019-2020	Resolved children issues through Area Advisory Councils Families strengthened to promote	500	Annually	Gender & Youth dept	MY-NGOV

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Stake holders
							quality care for children Children in emergencies protected and supported				
Child rehabilitation and custody		To empower the children and equip with skills.	Youth, Women PWDs and children sensitized on environment. Conservation	5M	CG	2019-2020	No. of Children rehabilitated and trained in various skills	500	Annually	Gender & Youth dept	MY-NGOV
Social Assistance to Vulnerable Groups		To support the vulnerable groups in the county	Youth, Women PWDs and children sensitized on environment. Conservation	15M	CG	2019-2020	Households with Orphans, persons with disability, elderly and Venerable Children (OVCs) supported	600	Annually	Gender & Youth dept	MY-NGOV
Gender Mainstreaming and socio-economic empowerment		Gender issues incorporated in county policies, Plans and Programs	Youth, Women PWDs and children sensitized on environment. Conservation	10M	CG	2019-2020	No. of Gender based violence technical working groups meeting No. of officers and citizens trained on gender. No of women leaders trained in leadership skills Gender	3000	Annually	Gender & Youth dept	NGEC,

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Stake holders
							strategic plan, M&E Framework prepared and implemented. Gender disaggregated datasheet prepared and implemented No. of Gender based violence technical working groups meeting No of persons reached through county dialogues on GBV issues including FGM				

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*
County Grant for the Elderly and Pwds	6,000,000		250 beneficiaries	Need for more allocation

Cross-Sectoral Impact

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Youth Development and	ALL	Construction and equipping youth	Lack of proper coordination	Allocate more resources Establish clear cross sectoral

employment		empowerment centers with modern technology Youth internship programs	Insufficient budgets to facilitate youth internships across all the departments.	coordination guidelines Collaborate with Ministry of youth to implement youth programs
Promotion of indigenous food and nutrition	Agriculture, Health, Culture, Education	Promotion of indigenous food production and consumption	Negative attitude on production and consumption of indigenous food and crops	Continuous sensitization to the community on high nutritional value of indigenous food. Enhance agricultural extension services
Promotion and preservation of traditional medical practice and herbal medicine identification	Culture, Health and Environment.	Promotion of hygienic and alternative source of medicine	Lack of proper guidelines and procedures from the government to guide use of alternative medicine. Negative attitude towards alternative source of medicine Destruction of indigenous trees and herbs.	Formulation of cultural policy. Enforcement of deforestation laws Sensitization of the public on importance of traditional medicine. Encourage the community on botanical gardening
Support to sports activities	Environment, Health Education, Recreation	Environmental conservation for conducive climatic conditions favorable for sporting activities. Promote sports as a profession and a lifestyle for health living	Deforestation and encroachment. Lack of sensitization on sports as a career and a means to health living.	Enforcement of environmental protection laws Awareness creation on sports as a multi-billion industry and an avenue to health living
Gender mainstreaming	All	Engendering county programs, policies and legislations to be responsive to the needs of women, men, boys and girls	Mind sets and negative attitude that gender is about women and girls	Implement gender equality and women empowerment policies and framework. Sensitize county leadership, staff and citizens on gender mainstreaming
Social protection	Social protection, ARUD, Education, Health and Public Administration	Existing social protection programs in national and county government	Lack of proper coordination framework. Insufficient Resources.	Establish MIS management system for social protection programs. Allocate more resources.

Budget Summary for Capital and Non-Capital

1. Capital Budget Summary

Sub Sector	Budget	
Sports	1,2745b	
Culture and The Arts	138m	
Social Protection	191m	

2. Non-Capital Budget Summary

Sub Sector	Budget	
Sports	18m	
Culture and The Arts	32m	
Social Protection	45m	

4.9 Public Administration, Governance and Intergovernmental Relations Sector

4.1 Introduction

The Public Administration and Governance is provided for in the Fourth Schedule of the Constitution of Kenya 2010 under (Article 185(2), 186(1) and 187(2)) on Distribution of Functions between the National Government and the County Governments. The County Government was established as an Act of Parliament to give effect to Chapter Eleven of the New Constitution Article 176 (I) i.e. to provide for County Governments' powers, functions and responsibilities to deliver services and for connected purposes enacted by the Parliament of Kenya. The County Government therefore is made up of The County Assembly and the County Executive while the National Government is expected to facilitate the devolution of power and support of county governments to manage their affairs.

This Sector elaborates the Public Administration and governance Vision, Mission as well as strategic priorities for implementing its mandate including identifying risks and risk mitigation actions, accountability framework, opportunities, threats and reporting mechanisms for the Development Plan (CIDP) .The plan emphasizes the transformative agenda and the necessary reforms that the county will undertake to ensure that all objectives and aspirations of the citizens are outlined in the CIDP 2018-2022.

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

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

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

Vision

To be excellent in governance and service delivery

Mission

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

Strategic Goal

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

Strategic objectives

- To develop and implement good governance and public engagement systems
- To establish effective institutional framework for efficient service delivery

- To manage **public** finances in a manner that is transparent, accountable and prudent
- To formulate policies, laws and regulations which contribute to socio-economic growth and development
- To deliver devolved functions in a competent, equitable and professional manner
- To ensure that communities are effectively represented, informed, empowered and involved in their own affairs.
- To effectively plan and implement all **programmes** and projects for the benefit of the people of Baringo County
- To achieve cohesion and integration by promoting peaceful co-existence and socio-economic empowerment

The sector's flagship projects include more allocation towards completion of County Government office complex block. Others are as shown in the table below:

Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
County Assembly office block II	Kabarnet	To provide office space for assembly staff and MCAs	Conducive working environment	Office block II	2019-2022	BCA	138M
County Government office complex	Kabarnet	To provide office space for county departments	Conducive working environment	Office block complex	2019-2023	BCG	400M
Governors' and Deputy Governors' official residence	Kabarnet	To purchase land and build official residence for both the Governor & DG	Conducive working environment	Governors' and Deputy Governors' residence	2019-2023	BCG	170M
Sub county administrative offices	All six sub county headquarters	To provide office space for county departments at Sub-county level	Conducive working environment	Office block	2019-20123	BCG	210M
ward administrative offices	Remaining 18 ward headquarters	To provide office space for county departments at ward level	Conducive working environment	Office block	2019-2023	BCG	72M

Sector Stakeholder Analysis

2.0 Role of stakeholders

Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward)	Project period/ Duration	Remarks
WFP	Programme productive safety net Humanitarian supply chain Capacity building	County wide For Asset creation (Tiaty and Baringo South)	2017-2022	MOU on CCP capacity building on emergency preparedness and response
NDMA	Drought management Resource mobilization and coordination	County wide	2017-2022	secretariat to the CSG
World vision Kenya	Humanitarian projects Resource mobilization	Mogotio, Baringo south, Baringo North, and Tiaty	2017-2022	works under the CSG coordination mechanisms
Kenya Red Cross society	Humanitarian assistance, emergency response (operation and maintenance), resilience building projects(Tiaty, Baringo south and Mogotio),	County wide	2017-2022	works under the CSG coordination mechanisms
UN Women	Gender mainstreaming	County wide	2017-2022	None
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	ASDSP
Catholic Diocese of Nakuru	Peace and justice and livelihood support	County wide	2017-2022	Catholic Diocese (to be confirmed)
FAO	Support to NRM, policy and legislation, capacity building, market development and Rangeland management	County wide	2017-2022	None
KCB Foundation	Support livestock development infrastructure, education, capacity building, health, environmental conservation, humanitarian intervention and provision of credit/ finances	County wide	2017-2022	Baringo County government and Mastercard
Child fund	Social protection, livelihoods support, social justice	Baringo south and Baringo central	2017-2022	Parents of benefiting children
ACTION AID (AAIK)	Livestock development, Water development, health and nutrition support ,agriculture	Tangulbei and Churo divisions in East Pokot sub County	2017-2022	works under the CSG coordination mechanisms
ADS.	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	None
Financial Institutions	Agricultural value chain financing	County wide	2017-2022	KCB foundation & BCG, communities and individuals, WFP& Safaricom on CFA.
Farming Systems Kenya	Capacity building Capacity building, Poverty alleviation, WASH, Value chain financing and economic empowerment	Tiaty sub county	2017-2022	None
Christian Impact Mission(CIM)	Rural development through resilience building	Countywide	2017-2022	currently implementing livelihood project in Tiaty
KEFRI	Natural Resources Management (forest management)	Countywide	2017-2022	MOU Not Signed

GDC	Natural Resources Management and Production Systems Water Supply	Baringo South and East pokot	2017-2022	MOU Not Signed
KWS	Natural Resources Management and utilization	Countywide	2017-2022	Cooperation exists (government agency)
BBC Media Action	DRM and advocacy.	Countywide	2017-2022	MOU not Signed
Water Service Trust Fund	Natural Resources Management and Production Systems	County wide	2017-2022	MOU not Signed
WRMA	Natural Resources Management (water management)	Countywide	2017-2022	MOU Not Signed
KEMFRI	Blue economy Management	Countywide	2017-2022	MOU Not Signed
CDF	County political, social and economic development	Countywide	2017-2022	MOU Not Signed
NEMA	Environmental Management and utilization	Countywide	2017-2022	Cooperation exists (government agency)
UNICEF	Child support and champion for child rights	Countywide	2017-2022	None
National Government	Policy and regulations formulations, Capacity building of institutions, Financing value chain businesses.	Countywide	2017-2022	Cooperation exists among the 2 levels of government as per the constitution
Tullow Oil	Natural Resources Management and Production Systems	Baringo Central and Baringo North	2017-2022	MOU signed
Jamii Thabiti	Community development	Countywide	2017-2022	No MoU signed.
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	None
KAS(Konrad Adeneur Stiftung	Political education, research and development for community empowerment	Countywide	2017-2022	None
Kenya Institute of Curriculum Development	Capacity building and Support towards school curriculum development and implementation	Countywide	2017-2022	None
JK Foundation	Capacity building and Support towards school curriculum development and implementation and bursaries for needy learners	Countywide	2017-2022	None
Universities	Capacity building, teaching and research	Countywide	2017-2022	MOU exists with Egerton university on extension.
UNDP	Support towards DRM, policy and legislation, capacity building and market linkages	County wide	2017-2022	None
KLRC	Support towards policy and regulation formulation and interpretation and documentation.	Countywide	2017-2022	Cooperation exists between county and government agency
NOREB	Support towards policy and regulation formulation and market linkages for county flagship products and services	Countywide	2017-2022	Cooperation exists between county and economic block
COG	Support towards policy and regulation formulation to enhance devolution	Countywide	2017-2022	
National Disaster Management Unit(NDMU)	Disaster management	Countywide	2017-2022	None

3.0 Situational Analysis

During the last financial year, the department has continued with the construction of 10 ward offices infrastructure. Updatating of the 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 support the Mid Term CIDP review and generation of the 2nd CIDP mainstreaming of gender in the DRM Policy, strengthening of Disaster risk management and response capacity and responded effectively to various disasters and distress calls because of flash floods, drought, landslides and natural resources conflicts. The communication department has managed to publish and distribute a County quarterly publication –The Baringo Today Magazine in its 10th edition now. On ICT, the Department has completed the infrastructural work on fibre optic in HQ in readiness for a better services, development of ICT Local infrastructure in most of the departments has been done, they have also manage to deploy the following system County revenue collection and management system, website, GIS, (DHIS, AfyaEHMS and FERNSOFT in the Hospitals and finally they have develop strategic documents to support the ICT function, ICT Policy, ICT Road Map, ICT strategy and Sector Plan. The department has also succeeded in developing and fostering partnership

Sector Development needs, Priorities and Strategies

Tables below provide linkages between Sub-programme objectives, existing development gaps/needs and applicable strategies.

Sub Programme Objective	Development Gap/Need	Strategies
To provide effective administrative and coordination services for efficient service deliver	Speakers' official residence	Purchase of land and construction of speakers' official residence
	Office space	Construction of office complex block II
	Parking bay	Construction of parking bay
	CCTV	Installation of CCTV in the assembly premise
To represent, legislative and oversight the executive	Capacity to legislate, represent and oversight	Training and operations
To provide overall policy and strategic guidance to the sector and other sectors	Office space for all county departments	Construction of county government office complex
	Governors and Deputy Governors official residence	Purchase of land and construction of Governors and Deputy Governor official residence
	Sub county and ward administrative offices	Construction of six sub county and 18 ward administrative offices
	Village administrators	Formulation of legal framework and recruitment of village administrators
	Inadequate office equipment and motor vehicles	Purchase of enough equipment and additional vehicles
	inadequate enforcement officers	Recruitment of additional 73 officers
To safely store and preserve procurement documents for statutory periods	Lack of storage space/archives Manual storage and retrieval of documents	Build a procurement stores for goods and documents To digitalize all procurement documents
To build a professionally competent workforce and knowledgeable management	Staff not registered with professional bodies Low staff competencies Staff not in good standing with professional bodies Low technical capacity of accounting officers and senior	Enforce membership to relevant professional bodies within 2 years of CIDP Pay annual subscription to professional bodies Facilitate and promote continuous professional training of staff

	management	Facilitate continuous improvement in knowledge and skills by accounting officers and senior management in procurement act, regulations and procedures
To roll-out e-procurement within 2 years in the CIDP period	Lack of compliance with Presidential directive to implement e-procurement Limited infrastructural capacity Low technical skills of procurement staff Low capacity of suppliers/contractors	Acquire adequate ICT equipment Technical training of procurement staff, accounting officers and other participants in procurement process Capacity building of suppliers/contractors
To develop and maintain an accurate, relevant and reliable database of suppliers/contractors	Manual processing of prequalification Manual database Limited capacity for continuous prequalification	Roll-out e-procurement Develop a secure and accurate electronic database of all prequalified suppliers/contractors Train and make available competent pool of evaluators in all sectors

Description of how the department is responding to the changes in financial and economic environment

The biggest challenges for the department has been inadequate budgetary allocation for the section programs & activities. In order to overcome this 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 stakeholders include Kenya Red cross, World vision, NDMA, KONRAD and WFP.

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

The department has human resource capacity insufficiency which is hindering service delivery. Attached is the analysis of the departments' staff establishment;

Staff Establishment

Office of The Governor

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
1.	Governor	S	1	1	0	1
2.	Chief of Staff	S	1	1	0	1
3.	Director Communication	Q	1	1	0	1
4.	Legal Advisor	R	1	0	1	1
5.	Court Administrator	P	1	0	1	1
6.	Court Prosecutor	M	1	0	1	1
7.	Legal Assistant	L	1	0	1	1
8.	Administrative Officer	P	1	0	1	1
9.	PA to Governor	M	1	1	0	1
10.	Liaison/Resour Mobilization Officer	P	1	0	1	1
11.	Senior Ass. Adm Officer	L	1	1	0	0
12.	Senior Comm. Officer (Print)	L	1	1	0	1
13.	Communication Officer(Electronic)	J	1	1	0	1
14.	Protocol Officer	K	1	1	0	1
15.	Office Administrative Assistant	K	3	1	2	3
16.	Assistant Liaison Officer	K	1	0	1	1
17.	Clerical Officer	H	4	2	2	4
18.	Chief Driver	H	3	3	0	3
19.	ICT Assistant	H	1	1	0	1

20.	Support Staff	D	7	7	0	7
21.	Support Staff Supervisor	F	1	1	0	1
22.	Artisan	E	1	1	0	1
23.	Security Warden	D	5	3	2	5
24.	Cook	E	2	2	0	2
25.	Driver	E	1	1	0	1
Total			43	30	13	43

**Office of The Deputy Governor
Staff Establishment Proposed Requisition (Variance)**

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
1.	Deputy Governor	6	1	1	0	1
2.	Director Special Program & Disaster Mgt.	R	1	0	1	1
3.	Disaster Mgt. Officer (Response)	M	1	0	1	1
4.	Drought Response & Security Officer	M	1	0	1	1
5.	Emergency & Mitigation Officer	M	1	0	1	1
6.	Office Adm. Officer	K	1	1	0	1
7.	Office Adm. Assistant	G	2	2	0	2
8.	Chief Driver	H	1	1	0	1
9.	Senior Adm. Officer	P	1	1	0	1
10.	Driver	F	1	1	0	1
11.	Communication Officer	H	1	1	0	1
12.	Clerical Officer	F	1	1	0	1
13.	PA to Deputy Governor	M	1	1	0	1
14.	ICT Assistant	H	1	1	0	1
15.	Resilience Officer (Disaster)	N	1	1	0	1
16.	Cook	E	1	1	0	1
17.	Support Staff	D	2	1	0	2
Total			21	14	4	21

**Public Service Management and Administration
Staff Establishment Proposed Requisition (Variance)**

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
1.	CEC Devolution	S	1	1	0	1
2.	Chief Officer	S	1	1	0	1
3.	Administrative Officer (Performance)	P	1	1	0	1
4.	Deputy Payroll Manager	P	1	0	1	1
5.	Snr. Human Resource & Administrative Officers	P	2	0	2	2
6.	Head of CEC Secretariat	M	1	0	1	1
7.	Payroll Officer	K	2	2	0	2
8.	Administrative Assistants (CEC Meeting)	K	2	0	2	2
9.	Records Management Officer	H	6	6	0	6
10.	Payroll Clerk	F	3	3	0	3
11.	Payroll Manager	Q	1	0	1	1
12.	Clerical Officer	F	2	2	0	2
13.	Head of Human Resource	Q	1	0	1	1
14.	Senior Civic Educ Officers	P	2	2	0	2
15.	Senior Driver	E	2	0	1	1
16.	Office Adm. Assistant	G	1	1	0	1
17.	Support Staff	D	1	1	0	1
18.	Director Civic Education	R	1	1	0	1
19.	Director Public Service	R	1	0	0	1
20.	Sub County Administrator	Q	6	6	0	1
21.	Ward Administrator	N	30	30	0	30
Total			68	54	11	68

ICT Department Staff Establishment

No	Designation	JG	In-post	Optimal Level	Shortage	Total
1	Chief Officer	S	1	1	0	1
2	Director ICT	R	1	1	0	1
2	ICT Manager	Q	1	1	0	1
3	Network & Info Security officer	N	0	2	2	2
4	Systems Admin	K	0	3	3	3
5	ICT Officer	J	3	10	7	10
6	Web Admin	K	1	2	1	2
7	GIS officer	P	0	1	1	1
8	Assistant GIS officer	J	0	3	3	3
TOTAL			7	24	17	24

Office of The County Secretary Staff Establishment Proposed Requisition (Variance)

S/No.	Post	Job Group	Approved Establishment	In-post	Variance	Total
1	County Secretary	T	1	1	0	1
2	County Attorney	R	1	1	0	1
3	Legal Assistant	J	1	1	0	1
4	Head of CEC Secretariat	M	1	0	1	1
5	Chief Inspector (Enforcement)	M	1	0	1	1
6	Administrative Assistants (CEC Meeting)	K	2	0	2	2
7	Senior Sergeant (Enforcement)	K	1	0	1	1
8	Office Adm Assistant	G	1	1	0	1
9	Senior Driver	E	1	1	0	1
10	Support Staff	D	1	1	0	1
Total			11	6	5	11

Annual Development Plan 2019-2020 Priorities

Capital and Non-Capital Projects

Table: 5. Capital projects

SubProgramme	Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target for 2018/19	Status	Implementing agency
Administration infrastructure.	Construction of County H/Q Complex			280m	Improved Service Delivery			1	phased	County Govt
	Construction of Sub-County Offices	Construction of Sub-County Offices		20M	Improved Service Delivery			6	New	County Govt
	Construction of Ward Offices	Construction of Ward Offices		30M	Improved Service Delivery			6	phased	County Govt
	Purchase of land for Governor's	Purchase of land for Governor's		-	Improved Service			5 Acres	New	County Govt

	Residence	Residence			e Delivery					
	purchase of land for Deputy Governor's Residence	purchase of land for Deputy Governor's Residence		-	improved service delivered			5Acres	new	county govt
	Construction of Governor's Residence	Construction of Governor's Residence		45m	Improved Service Delivery			1	New	County Govt
	Construction of Deputy Governor's Residence	Construction of Deputy Governor's Residence		40m	improved service delivered			1	new	county govt
	To construct County Assembly office block II complex	To construct County Assembly office block II complex				2018-2020	1 office block	1	ongoing	BCG
	To construct Speaker's residence	To construct Speaker's residence				2019-2020	1	1	Planned	BCG
	Barrier market toilets	barrier market toilets		15	new	2019-2020		no. of toilets constructed	Planned	BCG

Table 6: Non-capital projects 2019-2020 FY

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
Programme name: ICT and E- government										
ICT infrastructure Development	SP1.1 Establishment of Local Area Network (LAN Headquarters, Departments and Hospitals)			3.2	County / Donors			3	New	
	SP1.2 Establishment of Metropolitan Area Network, Headquarters			0	County Govt ICTA			10	New	
	SP1.2 Establishment of Wide Area NetworkMPLS, Headquarters			8	County Govt			1	New	

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
	SP3 Network Security enforcements Headquarters			0	County Govt ICTA				New	
	SP4- Installation of CCTV Infrastru Headquarters cture, IP Based Intercom			0	County Govt			0	New	
	SP5- Installation of Internet and WiFi Services in County offices Headquarters			2	County Govt				New	
	SP6 - Establishment of County Data Centre Headquarters			0	County Govt ICTA				New	
	SP7- Automation of County Government processes and services (Development and Implementation of Management information System (Sectoral) County Headquarters			0	County Govt World Bank				New	
	SP8- Purchase and Installation of Software Licences Headquarters			0	County Govt National Govt ICTA				Phase d	
	SP9 - e-government systems Ifmis, GHRIS, DHIS,			0	County Govt				Phase d	
	M & E management System, Headquarters			0	County Govt National Govt				Phase d	
	SP11 - Implementation of Geographical Information System[GIS Headquarters Headquarters			0	County Govt National Govt KDSP(World Bank)				Phase d	
	Digitization of county documents			0	County Govt National				New	

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
					l Govt					
Data Content Development and Innovations	Update of County Website			08	County Govt				Phase d	
	Establishment of ICT Center's and Innovation hubs			10	County Govt ICTA				Phase d	
					County Govt ICTA WBF					
Programme Name: County Public Service Board										
				1.3M			No of staff trained			
							No of training days per employee			
				1,500,000			No of staff trained on Board Governance and strategic leadership			
				1M			Skill assessment and competence report/Audit			
Performance management				1,732,560			No of staff to be recruited - Performance Management staff			
				1M			No of employees trained on performance management system			
				1M			No of best persons rewarded			
Discipline management	Provision of framework on discipline management						Framework developed			
	Develop and build			1m			No of			

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
	capacity for disciplinary committee						members trained			
Recruitment and retention							No of employees appointed	100% of those eligible		
				2m			No of staff promoted	272		
							No of staff confirmed	100% of those eligible		
Enhancement of National values	Promotion of principles of good governance									
	Operationalize national values and principles			2m						
	Promote corporate governance			3m						
	Promotion of principles of good governance									
Capacity and corporate image	Enhancing Board capacity and corporate image			600,000						
	Leverage ICT for operational efficiency			0.5M						
Human Resource management and development	Enhancement of transformation of human resource management in public service			2m			No of policies developed and reviewed	13		
							No of policies disseminated	13		
				2m			No of change management programme initiated	2		
Administrative Management	provide good working environment			0.5M			Office reorganization			
				0.6M			Communication system			

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
							installed			
				1M			ICT gadgets/equipment procured			
Policy/Bill drafting and approval	To provide for county policies and operation frameworks	Efficiency in policy formulation and governance improved	13 policies	No. of policies and framework developed						
Programme Name Disaster Risk Management										
	Stockpile of food and NFIs	Food security Maize 200mt Beans 100mt Iron sheets 3000pcs		15m			No. of beneficiaries covered	10,000 H/H	phased	county government
	DRM utility vehicle	10-ton Lorry)		10m			number of lorry procured			county government
	Community training and peace building	capacity building		3m			number of people trained			
	fuel stockpile	stock piling of fuel for emergency response		2.5m			20,000lts			
	Rehabilitation of livelihoods	rehabilitation of livelihoods infrastructures		1.5m 1.5m			no. of culverts unblocked number of km roads rehabilitated	300 20km		
Programme name: communication										
	Publishing, producing and distribution of county quarterly newspaper			10m			number of newspapers produced	20,000	phased	
	Newspaper supplements and documentaries in			17m			number of supplements	4 supplements	phased	

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
	the national print and electronic media							3 tv documentaries		
	Printing of departmental &sub county Brochures			3m			Number of departmental and sub-county Brochures published and distributed	20,000	phased	
	media equipment's			3m			Number of cameras procured Number of vehicle and Executive public-address systems installed. Number of design computers procured	6 digital cameras 2 video cameras 1 vehicle mounted P.A. system 1. exec portable pa system 1.design apple iMac comp	phased	
	Publishing, producing and distribution of county quarterly newspaper			10m			number of newspaper produced	20,000	phased	
	Newspaper supplements and documentaries in the national print and electronic media			17m			number of supplements	4 supplements 3 tv documentaries	phased	
General administration, planning and support services										
	employment of village administrators****			60M			number of administrators employed	-	new	
	purchase of utility motor vehicles for Governor and deputy governor's office			16M			Vehicle in place	1	New	
	purchase of sub county administration motor vehicles (12 vehicles @4.5m 2 per subcounty to be shared between wards)			54m			number of sub county vehicles procured	12	new	
	employment of enforcement officers (65)			40M			number of enforcement officers employed	65	phased	

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
	Enforcement Utility vehicle			5M			Number of vehicles purchased	1	New	
	staff training			12.5m			number of staff trained	100	phased	
Civic education and public engagement										
	purchase of motor vehicle			6M			No of motor vehicle	0	New	
	capacity building of staff and civic education ward champions			5m			No. of staff trained	1000 staff	phased	
	Undertaking community meetings, special focus groups and general public meetings through civic education and public participation forums and engagement.			10m			No. of citizens engaged	10,000 members of the public	phased	
	Citizens' and stakeholders feedback mechanism			5m			Number of structures	Establishment of complaints and compliments feedback committee	New	
County legal services										
	1.legal fees(litigation fee for cases filed against county e.g boundaries and land cases)			3			Number of cases litigated	45 Cases	phased	
	2.Improvement of Litigation Services, car, clerk and secretary			10m			Number of cases litigated by in house counsel	40 Cases	phased	
	3.Equipping of legal office			3m			Grey book legislation, law reports, Office library, furniture, computers and printer Cabinets	1 Library	phased	
	5.Employment of legal officers			5m			Number of officers employed	4 Advocates	phased	

Programme	Projects name location(ward,sub county)	description of activities	Green economy consideration	estimated cost	Source of funds/	time frame	performance indicators	Target	status	implementing agency
	1.legal fees(litigation fee for cases filed against county e.g boundaries and land cases)			30m			Number of cases litigated	45 Cases	phased	
	2.Improvement of Litigation Services, car, clerk and secretary			10m			Number of cases litigated by in house counsel	40 Cases	phased	
Programme Name: Legislation, Representation and Oversight										
Legislation development	To provide for County Assembly Members; Remunerations Domestic travel Foreign travel Accommodation Gratuity							No. of Laws, Regulations, Policies passed, payment voucher		
Oversight	To provide for County Assembly Members; Committee sittings/plenary/Board sittings Transport/commuter							No. of Committee sittings/plenary/Board sittings, payment vouchers, Transport/commuter allowance		
Representation	To provide for members: Remunerations Mileages									

3.4 Cross-sectoral Implementation Considerations

- **Harnessing Cross-sector synergies:**

The department will ensure cross cutting issues including gender, youths, H.I.V AIDS, have been effectively mainstreamed in relevant county policies, programmes and activities.

- **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.

4.1 Proposed budget by Programme

Table 11: Summary of proposed budget by programme

Programme	Amount (Ksh.)
-----------	---------------

Administration Public service	199.5M
Administration infrastructure	415M
DRM	33.5M
Communication	34.5M
ICT&E Government	246M
Civic education	26
Legal	48
Total	1002.5

Resource Mobilization Strategy for The Department

Sector	Sector budget	Partner/Sector
Administration Public service	199.5M(-9m)	World bank (KDSP)
Administration infrastructure	415M(-350m)	Dept of Trade, Treasury, Health, Education, Water, Environment, Land&Housing (50M Each)
DRM	33.5M(-5M)	WFP, NDMA and WVK
Communication	34.5M(-2M)	World bank (KDSP)
ICT&E Government	246M(-6M)	ICTA, CA, World Best Friend - Korea, World Bank(WB), KDSP, RVIC
Civic education	26M(-5M)	CEDDG, KDSP
Legal	48M	

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 require 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, laws, legislations 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.

- ✓ Adequate budgetary allocations and capacity building trainings on crisis communication and emerging media

Capacity build both government officials and community on the aspect of conducting civic education especially on emerging issues

4.5 Cross-Sectoral Implementation Considerations

Table 12: Cross-sectoral impacts

The programmes that have cross-sectoral impacts in the sector are Disaster risk management and National administration and security coordination. During the plan period, the county will institute adequate legal and policy framework for enhancing food security, and social security. The plan also intends to promote peace building and conflict resolution.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the
		Synergies	Adverse impact	
Disaster Risk Management	Social Protection, Infrastructure Agriculture Health Finance & economic	Saving lives, provision of food and non-food items, opening up access roads, emergency medical response	-Resource constraints	Integrated planning and coordination
	Environment and Natural Resources Agriculture and Livestock, Health, Water & Irrigation	Environmental conservation, pasture production, irrigation, public health, climate proof practices, conservation agriculture, food security, changing attitude and practices	-Resource constraints	Integrated planning and coordination
Recruitment	-County Public Service Board -Finance & Economic Planning	- More productive workforce -Improved Governance and accountability	-High wage Bill -Political interference	-Voluntary early retirement -Enhance efficiency in resource mobilization
Training & Development	All Sectors	-Effective Service Delivery -Prudent financial management	-High training cost -Resource constrains	-Cost sharing with partners -Partnership with Training Institution
Procure motor vehicles	-All Sectors	-Enhance mobility -Enhance service delivery	-Increase of recurrent expenditure (Motor vehicles- maintenance, fuel and man power -Increase personnel	-Establishment of county motor vehicle maintenance unit
Construction of Offices	-Finance & Economic Planning -Public Works, Roads & Transport.	-Improve work environment.	-Cost of land and construction.	-Pooled construction of County Offices (Complex)
Public Financial Management	All sectors	FEP allocates resource to all sectors; Sectors acts as intermediaries for revenue collection on behave of FEP	Inadequate allocation of resources Delays in release of funds by the National Treasury	Integrated planning and coordination Timely release of funds to the sectors
National administration and security	Social Protection Roads & Infrastructure Health Stakeholders	Saving lives, resettlement, provision of food and non-food item, provision of security, peace building, changing attitude and practices	-Resource constraints	Integrated planning and coordination

Flagship /County Transformative Projects

The plan intends to implement projects that will transform the lives of the residence by bringing

services closer, create employment and generate revenue in line with the country's four pillars of development.

Finance and Economic Planning Sub sector

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

Vision:

To be excellent in County Economic Planning and Public Finance Management

Mission

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

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 and Funds
2.	Auditor General	County	Advisory

S/No.	Stakeholder	Area of Operation	Role
3.	COB	County	Technical advice and Advisory 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

Analysis of Capital Projects for 2019/2020 FY

Programme: Revenue and Resource Mobilization										
Sub - Programme	Project name /ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Others
Revenue management	Revenue Barrier/Market Toilets	Construction of Revenue Barrier /Market toilets	2.5M	BCG	2019/20	No. of toilets constructed	15	new	BCG	
Revenue management	Rehabilitation of modern toilet	Rehabilitation of modern toilet, bath room and plumbing at L. Bogoria	2M	BCG	2019/20	Rehabilitated toilet	1	New	BCG	
Revenue management	Solar System	Installation of new solar system at L. Bogoria	1.5M	BCG	2019/20	Installed solar system	1	New	BCG	
Revenue management	CCTV Surveillance	Installation of new CCTV surveillance system	1.5M	BCG	2019/20	Installed CCTV system	1	new	BCG	
Revenue	Revenue	Construction of	2.5M	BCG	2019/20	2	2	New	BCG	

management	Officers	two new revenue offices				Construction Offices				
Revenue management	Quarry and sand cess roads	Opening, murraming and maintenance of quarry and sand cess roads	1M	BCG	2019/20	No. of KM opened, murram, and maintained road	100 km	Fuel Based	BCG	

Non-Capital Projects for 2019/2020 FY

Programme Name: Public Finance Management Services										
Sub - Programme	Project name /ward	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Monitoring & Evaluation Services	CIMES System	Development of M&E system		8M	BCG	2019/20	No. of M&E Reports prepared and disseminated	1	New	BCG
Public participation programme in planning and Budgeting	Public participation	Public participation for ADP, CFSP and Budget estimate		5.4M	BCG	2019/20	No. of Public participation held	3	New	BCG
Economic Planning and Coordination Services	County development planning frameworks and guidelines	Development of policy documents and plans		0.5M	BCG	2019/20	No. of plans and constitutional documents developed	3	New	BCG
Budget implementation and monitoring	Quarterly budget implementation review reports	Preparation of quarterly reports		1.4M	BCG	2019/20	No. of reports for National and County Governments	4	New	BCG
Implementation of KDSP	Capacity Building	Implementation of KDSP in 5 KRAs		43M	World Bank	2019/20	No. of reports generated No. of training held No. of equipment purchased	1 8 40	New	World Bank
Audit and Risk	To provide	-Carry out risk	-	4.0M	BC	2019	Quarterly and annual reports	9	Not	Internal

Management	for county audit services	based audit of sampled county depts. -			G	/20			start ed	Auditors
	To provide for audit committee services	-Assist in planning for AC meeting -Provide secretariat service to AC		3.1M	BC G	12 months	Annual reports to Accounting Officer	6	Not started	Internal Auditors & Audit Committee
Programme: Supply management services										
Sub-Programme	project name location	description of activities	green economy consideration	estimated cost (Ksh)	source of funds	time frame	performance indicators	Target for 2018/19	status	implementing agency
Automation of procurements	-Website -internet	-Purchase of computers -printers -routers/modems -external discs	-	2.5m	BC G	2019/20	Computers,Laptops,Modems,External Discs	1	phased	County Govt
Use of right procurement method	Procurement methods	advertisement	-	-	BC G	2019/20	reduced audit queries, reduced complaints/appeals			
Reporting to PPOA	reports	- Quarterly procurement reports -Annual report	-	-	BC G	2019/20	- reduced audit queries, reduced complaints/appeals	5		
Inspection, recording and tagging of goods and assets	- Inspection of goods and services - tagging	- Inspection of goods and services - tagging	-	2.5	BC G	2019/20	Inspection reports			
Opening, evaluation and award of contracts	-Opening of tenders and quotations - Evaluative of quotation	-Opening of tenders and quotations - Evaluative of quotation	-	2.5	BR CG	2019/20	Minutes and letters of offer			

	and tenders	and tenders								
Maintaining audit trail for procurement process	Checklist tender/quotation files	Checklist tender/quotation files	-	-	BCG	2019/20	Minute files -project files			

Priority areas to be addressed in 2019/20

- Fast tract implementation through CIMES
- Validate and implement the valuation Roll
- Implementation of e-procurement
- Development of policies
- More construction of bodaboda shades
- More construction of market toilets
- Construction of revenue kiosk.

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
Monitoring & Evaluation Services	All	Effective and efficient monitoring and evaluation system	Improved projects tracking and implementation

Resource Allocation

Summary of proposed budget by programme-2019-20

Ser No.	Programme	Amount (In millions)
8.	Public Finance Management Services	69.4M
9.	Supply chain management services	7.5M
10.	Revenue and Resource Mobilization	11M
	Total	87.9M

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

In the spirit of public participation and citizens engagements on development projects identification, a total 36 ward-based forums were held across the county. A total of 2648 citizens participated with the highest number of participants from Baringo Central and the lowest from Baringo South Sub-counties as illustrated in the table below; In the spirit of inclusivity, of the total participants, 80% were male and 20% female including 2% and 8% for PLWDs and Youth respectively. As a matter of concern, there is need to enhance sensitization and civic education on the importance public participation on matters development and improve on inclusion of all citizens and special interest groups.

S/NO	Summary on Public Participation Attendance for Adp 2019/2020						
	Sub-County	Male	Female	PLWD	Youth	Total	%
1	Baringo central	416	93	19	38	509	19%
2	Baringo South	254	94	4	23	348	13%
3	Baringo North	403	71	13	53	474	18%
4	Eldama Ravine	325	47	3	5	372	14%
5	Tiaty	347	151	2	59	498	19%
6	Mogotio	376	71	6	44	447	17%
	TOTAL	2121	527	47	222	2648	100%
	%	80%	20%	2%	8%	100%	

Key Issues and Areas of Concern

- ✓ Civic education, Feedback and information dissemination on various county functions and projects and the county budget implementation cycle
- ✓ Implementation of projects and commissioning of complete projects
- ✓ Feasibility studies of proposed projects before budgeting and implementation
- ✓ Handing over of devolved function areas' projects especially those under ESP and NG-CDF
- ✓ Status of rollover funds and projects
- ✓ Setting up of Project implementation committee, commissioning, training as well as guidelines on project site handing over both before and after
- ✓ Empowerment of sub-location development committee members on identification and prioritization of development projects
- ✓ Purchase of roads machinery to improve on county roads maintenance
- ✓ Investment on high impact Flagship projects and their fair distribution across the County

Therefore, the county government engaged the citizens in projects proposals and prioritization and below are the projects per Sub County: -

Project Name	Department	Ward	Location	Activities	Status
Eldama Ravine Sub County					
Purchase of Road Machinery	Transport, Infrastructure and Energy	Lembus Kwen	All	Purchase of Machineries	new
Arama foot bridge	Transport, Infrastructure and Energy	Lembus Kwen	Lembus	Construction of a foot bridge	new
Kamkoech dispensary	Health	Lembus Kwen	Lembus	Construction of a dispensary	Ongoing
Kipkuyang VTC	Education	Lembus Kwen	Koisamo	Equipping of Kipkuyang VTC	Ongoing
Saachangwan ECDE	Education	Lembus Kwen	Kiptuno	Construction of a toilet	New
Kipsoman WP	Water & Irrigation	Lembus Kwen	Kiptuno	Construction of a water tank	New
Kiptuno WP	Water & Irrigation	Lembus Kwen	Kiptuno	Distribution pipes	Ongoing
Kikosi WP	Water & Irrigation	Lembus Kwen	Sigoro	Distribution pipes	Ongoing
Purchase of Road Machinery	Transport, Infrastructure and Energy	Lembus	All	Purchase of Machineries	new
Torongo Centre	Transport, Infrastructure and Energy	Lembus	Torongo	Murramming	new
Purchase of Chicks	Agriculture, Livestock & Fisheries	Lembus	Timboroa	Purchase of chicks to women & youth Groups	new
Lembus Mosop WP	Water & Irrigation	Lembus	Tinet	Drilling of BH	new
Sigowet VTC	Education	Lembus	Seguton	Construction of a workshop	new
Tugumoi VTC	Education	Lembus	Tugumoi	Construction of administration block	new
Purchase of Road Machinery	Transport, Infrastructure and Energy	Koibatek	All	Purchase of Machineries	new
A.I services	Agriculture, Livestock	Koibatek	Sabatia	AI services	Ongoing

Project Name	Department	Ward	Location	Activities	Status
	& Fisheries				
Orinie BH	Water & Irrigation	Koibatek	Kiplombe	Equipping and distribution	Ongoing
Mandina BH	Water & Irrigation	Koibatek	Kiplombe	Equipping and distribution	Ongoing
Marura WP	Water & Irrigation	Maji Mazuri/Mumberes	Mumberes	Intake	Ongoing
Kinare Kanduma WP	Water & Irrigation	Maji Mazuri/Mumberes	Maji Mazuri	Purchase and distribution	Ongoing
Kapkechir,Emkwen,Leelgel & Chemokoch dams	Water & Irrigation	Maji Mazuri/Mumberes	Maji Mazuri	Desilting	New
Certified potato seeds, chicks,rams,fertilizers,accaricides ,AI services	Agriculture, Livestock & Fisheries	Maji Mazuri/Mumberes	All	Purchase & distribution	new
Mumberes ECDE	Education	Maji Mazuri/Mumberes	Mumberes	Construction of classroom	new
Kapsoit ECDE	Education	Maji Mazuri/Mumberes	Mumberes	Construction of classroom	new
Equiping of ECDE's	Education	Maji Mazuri/Mumberes	All	Equipping ECDE'S	Ongoing
Githioro VTC	Education	Maji Mazuri/Mumberes	Maji Mazuri	Equipping	new
Kinari ECDE	Education	Maji Mazuri/Mumberes	Maji Mazuri	Construction of classroom	new
Equator Health centre	Health	Maji Mazuri/Mumberes	Mumberes	Equipping of maternity & Health Centre	Ongoing
Maji Mazuri Dispensary	Health	Maji Mazuri/Mumberes	Maji Mazuri	construction of maternity	new
Igure dispensary	Health	Maji Mazuri/Mumberes	Maji Mazuri	Construction of incinerator	new
Mumberes-Gatarakwa-Mong-Police-Chepkonga-Cheres road	Transport, Infrastructure and Energy	Maji Mazuri/Mumberes	Mumberes	Opening, dozzing,grading & culverting	Ongoing
Catholic-Pengele-Apostle road	Transport, Infrastructure and Energy	Maji Mazuri/Mumberes	Maji Mazuri	Opening, dozzing, grading	Ongoing
Igure- Ndotho road	Transport, Infrastructure and Energy	Maji Mazuri/Mumberes	Maji Mazuri	Opening, dozzing, grading	Ongoing
Block 4-daraja mbili-Tulwopmoi-Kwa Chepsiet	Transport, Infrastructure and Energy	Maji Mazuri/Mumberes	Mumberes	Opening, grading, murrarming, culverts	Ongoing
Pyrethrum store	Agriculture, Livestock & Fisheries	Maji Mazuri/Mumberes	Maji Mazuri	Construction of store	new
Playground levelling at Equartor and Kiplogon Pry schools	Youth & Sports	Maji Mazuri/Mumberes	Mumberes	Levelling of the play grounds	new
Boda Boda shades at Gatarakwa, Makutano juntion, mlango moja & mlango tatu	Industry, commerce, trade & enterprise development	Maji Mazuri/Mumberes	Maji Mazuri/Mumberes	Building of the shades	new

Project Name	Department	Ward	Location	Activities	Status
Market Stalls in Ravine Town	Trade	Ravine	Ravine	Market stalls along the Road for youth and women	New
Installation of floodlights	Transport, Infrastructure and Energy	Ravine	Ravine	Installation of 18 floodlights (Kcc, Korkorwonin, Sawmill, Huruma, Umoja, Kamelilo, Nubian, Kiserget, Bondeni, Shabab, Kapturgo, Kabiye Centre and Nashalin	New
Construction of Kapturgo-Kabiye Centre-Nashalin-Kapsimotwo-Sosion-Zaphania Road	Transport, Infrastructure and Energy	Ravine	Kabiye	Grading, Dozing, Galvets, Murraumin	New
Water supplies for Kabiye and Benonin	Water and Irrigation	Ravine	Kabiye	Water tanks at Kaplelechwa, Kapkios and Kapeu (Hydraulic rum repairs	New
Purchase of E/Ravine Roads machine	Transport, Infrastructure and Energy	Ravine	Ravine	Tippers, Rollers, Backhoe, Grader	New
Purchase of Road Machinery	Transport, Infrastructure and Energy	Perkera	All	Purchase of Machineries	new
Saos dispensary	Health	Perkera	Saos/Kibas	Completion of maternity	Ongoing
Kabimoi dispensary	Health	Perkera	Kabimoi	Expansion of dispensary	Ongoing
Perkera Munyora/Cheptilatit	Water and Irrigation	Perkera	Perkera	water tank Construction	
Baringo Central Sub County					
Kapkut water project	Water and Irrigation	Tenges	Kisonei	Construction of intake, Tank and piping	New
Purchase of bulk Seedlings	Agriculture	Tenges	Emom	Varius fruits (Macadamia, Sorgham, Coffee, Mangoes)	New
Anon water Project	Water and Irrigation	Tenges	Cheptero	Construction of intake, Tank and piping	New
Upgrading of Tenges health Centre	Health Service	Tenges	Tenges	Construction of Theatre, New maternity, Radiology, Laundry unit and renovation	New
Purchase of E/Ravine Roads machine	Transport, Infrastructure and Energy	Tenges	Tenges	Tippers, Rollers, Backhoe, Grader	New
Maleiton/Kipsndo Water Project	Water and Irrigation	Kabarnet	Kiboio	Tank repair & piping	new
Kimoso water tank	Water and Irrigation	kabarnet	Kabarnet Soi	construction of water tank	new
Kipkoro-Metimoso-Kerio River road	Transport, Infrastructure and Energy	Kabarnet	Lelemen	Dozer works, culverting& Murrarming	new
Koipoiryony Water Project	water and irrigation	Kabarnet	Orokwo	construction of water tank and piping	New
Kator-Emgos-Policeline-Cifika-Ketindui Water Project	water and irrigation	Kabarnet	Kabarnet Mosop	construction of water tank and piping	new
Purchase of a Grader & Dozer	Transport, Infrastructure and Energy	Kabarnet	All	Purchase of a Grader & Dozer	new
Katment-Kaberege-Kiplop road	Transport, Infrastructure and Energy	Kapropita			
Riwo-Riwo day oad	Transport, Infrastructure and Energy	Kapropita			

Project Name	Department	Ward	Location	Activities	Status
Purchase of a Grader & Dozer	Transport, Infrastructure and Energy	Kapropita		Purchase of a Grader & Dozer	New
Lelgoita Borehole	water and irrigation	Kapropita			
Kisok Borehole	water and irrigation	Kapropita			
Kesetan Borehole	water and irrigation	Sacho	Sacho Mosop	Drilling	New
Tekelte Water Project	water and irrigation	Sacho	Sacho Mosop	Distribution pipes	Ongoing
Torotwo Water Project	water and irrigation	Sacho	Sacho Mosop	Distribution pipes	Ongoing
Asian Water Project	water and irrigation	Sacho	Sacho soi	Distribution pipes	Ongoing
Kamatiekew Water Project	water and irrigation	Sacho	Kabasis	Distribution pipes	Ongoing
Kapkong Water Project	water and irrigation	Sacho	Sacho Mosop	Distribution pipes	Ongoing
Kabasis dispensary	Health	Sacho	Kabasis	Purchase of Land	New
Sosion ECDE	Education	Sacho	Kabasis	Levelling of the play grounds	New
Purchase of Road Machinery	Transport, Infrastructure and Energy	Ewalel Chapchap	All	Purchase of assorted machinery	New
Bartoronjo Water Project	water and irrigation	Ewalel Chapchap	Serutinini	Desilting and piping	new
Seretunin factory-Kaptumo road	Transport, Infrastructure and Energy	Ewalel Chapchap	Serutinini	Dozing and grading	new
Chepkabomo-Borowonin road	Transport, Infrastructure and Energy	Ewalel Chapchap	Borowonin	Dozing	new
Ngetmoi-Chebunyor road	Transport, Infrastructure and Energy	Ewalel Chapchap	Ngetmoi	Grading, culverting and Murraming	new
Kipchogu-Kiborok road	Transport, Infrastructure and Energy	Ewalel Chapchap		Grading, culverting and Murraming	new
Simotwe-Kipsiony-Kaplolion-kabarbarma road	Transport, Infrastructure and Energy	Ewalel Chapchap		Road expansion, Dozing, grading	new
Kaptumo Talai Water Project	water and irrigation	Ewalel Chapchap	Talai	Distribution pipes	
Wainda Water Project	water and irrigation	Ewalel Chapchap			
Kimakata spring water	water and irrigation	Ewalel Chapchap		Fencing, tree planting and conservation	New
Kaptorokwo Water Project	water and irrigation	Ewalel Chapchap		Tank construction and piping	
Choge Water Project	water and irrigation	Ewalel Chapchap			
Baringo North Sub County					
Construction of Kabilany-Moigutwo-Atiar-Koiserat Road	Roads and Infrastructure	Bartabwa	Kaboskei	Grading, Dozing, culverts, Murraming	New
Construction of Maternity and Laboratory at Kalabata	Health Service	Bartabwa	Kinyach	New Maternity and Laboratory wings	New
Kapturo Dispensary and Ward	Health Service	Bartabwa	Ngorora	Construction of Female ward and Laboratory	New
Construction of Roads-Tuluk-Kapturo	Roads and Infrastructure	Bartabwa	Ngorora	Construction of Tuluk-Kamwetio-Chepkessin-Kapturo	New

Project Name	Department	Ward	Location	Activities	Status
Kimugul Polytechnic	Education	Saimo Kipsaraman	Issas	expansion**	new
Kasisit Primary school Borehole	Water and Irrigation	Saimo Kipsaraman	Kasisit	Borehole Drilling and pipeline network	New
Eeiyevo water tank	Water and Irrigation	Saimo Kipsaraman	Kipkata	piping to poi centre, kabarsongwo, barsiso primary, kabarsiso	New(unpiped)
Boin ECDE	Education	Saimo Kipsaraman	Kaptere	Completion of expansion and equipment	new
Kaptere ECDE	Education	Saimo Kipsaraman	Kaptere	Completion of expansion and equipment	new
Bartolimo Health Facility	Health services	Saimo Kipsaraman	Bartolimo	Lab construction and Equipment	new
Kipcherere - Koroto - Tibingar - Sibilo - Kastit - Yatya Road	Transport, Infrastructure and Energy	Saimo Soi	All Ward	Grading and Murraming	dilapidated/New
Karimo and Usonochun Borehole	Water and Irrigation	Saimo Soi	Barketiew	Drilling of borehole and Equipment	New
Sutiechun ECDE	Health services	Saimo Soi	Bartum	Construction and Equipment	New
Mondoi - Kalawan Road	Roads	Kabartonjo	Kelyo	Dozing, murraming and grading	new
Benonin polytechnic	Education	Kabartonjo	Katiorin	Construction of VTC	new
Kabartonjo sub-county Hospital wards construction	Health	Kabartonjo	Ossen	Construction of male and female wards and Mortuary	New male and female wards and mortuary
Purchase and supply of a Excavator	Transport, Infrastructure and Energy	Barwesa	All	Ward Excavator	New
Purchase and supply of a Grader	Transport, Infrastructure and Energy	Barwesa	All	Ward Grader	New
Fuel and maintenance for the scavator and Grader	Transport, Infrastructure and Energy	Barwesa	All	Ward Fuel fund	New
Kimugul Polytechnic	Education	Saimo Kipsaraman	Issas	Construction of VTC	new
Kasisit Primary school Borehole	Water and Irrigation	Saimo Kipsaraman	Kasisit	Borehole Drilling and pipeline network	New
Eeiyevo water tank	Water and Irrigation	Saimo Kipsaraman	Kipkata	piping to poi centre, kabarsongwo, barsiso primary, kabarsiso	New (unpiped)
Boin ECDE	Education	Saimo Kipsaraman	Kaptere	Completion of expansion and equipment	new
Kaptere ECDE	Education	Saimo Kipsaraman	Kaptere	Completion of expansion and equipment	new
Bartolimo Health Facility	Health services	Saimo Kipsaraman	Bartolimo	Lab construction and Equipment	new
Kipcherere - Koroto - Tibingar - Sibilo - Kastit - Yatya Road	Transport, Infrastructure and Energy	Saimo Soi	All Ward	Grading and Murraming	dilapidated/New
Karimo and Usonochun Borehole	Water and Irrigation	Saimo Soi	Barketiew	Drilling of borehole and Equipment	New
Sutiechun ECDE	Health services	Saimo Soi	Bartum	Construction and Equipment	New
Mondoi - Kalawan Road	Roads	Kabartonjo	Kelyo location	Dozing, murraming and grading	new
Benonin polytechnic	Education	Kabartonjo	Katiorin	Construction	new
Kabartonjo sub-county Hospital wards construction	Health	Kabartonjo	Ossen	Construction of male and female wards and Mortuary	New male and female wards

Project Name	Department	Ward	Location	Activities	Status
					and mortuary
Purchase and supply of a Excavator	Roads and Infrastructure	Barwesa	All	Ward Excavator	New
Purchase and supply of a Grader	Roads and Infrastructure	Barwesa	All	Ward Grader	New
Fuel and maintenance for the Excavator and Grader	Roads and Infrastructure	Barwesa	All	Ward Fuel fund	New
Tanyilele Girls Borehole	Water and Irrigation	Saimo Kipsaraman	Kapchepkor	water pump and pipes extension	stalled
Tirimionin - Urooret river - kapchepkor pry - Technical college road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kapchepkor	Dozing, Grading and Murram	stalled
Miritrirojun water dams	Water and Irrigation	Saimo Kipsaraman	Kapchepkor	Pipe laying and distributions	stalled
Begoi - Kasisit/kapchepkor pry school footbridge	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kapchepkor	Construction of footbridge	stalled
Titwoin - Kimugul - Kasok Road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Issas	Culverting and extension to school, Dispensary and proposed polytechnic	dilapidated
Kimugul Dispensary	Health services	Saimo Kipsaraman	Issas	Construction of maternity wing	Ongoing
Temo Water project	Water and Irrigation	Saimo Kipsaraman	Issas	Kipkoror water tank and kisabuny water tank and piping to dispensary	Ongoing
Korokorwonin - kapkiara Road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Issas	Maintenance	dilapidated
Titwoin - Kitibei road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Issas	Maintenance	dilapidated
Kimugul -Dispensary - secondary road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Issas	Maintenance	dilapidated
Kimugul - kisabuny road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Issas	Maintenance	dilapidated
Kasisit Dispensary	Health services	Saimo Kipsaraman	Kasisit	Construction of maternity wing	Expansion
Kapkombe Dispensary	Health services	Saimo Kipsaraman	Kapkombe	Expansion, Equipping and operationalization	Expansion
Kimugulel water project	Water and Irrigation	Saimo Kipsaraman	Tirimionin	pipe laying and expansion	operational
Tirimionin/Emboruto water project	Water and Irrigation	Saimo Kipsaraman	Tirimionin	Pipe laying and extension	operational
Logoimoi - Aiyabo centre - Yaate - chepkuturo road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Tirimionin	Maintenance	dilapidated
Kasok Dispensary	Health services	Saimo Kipsaraman	Kipkata	Equipping and expansion	unequipped
Poi Health Centre	Health services	Saimo Kipsaraman	Kipkata	Completion of expansion and equipment	incomplete expansion
Tunochun water Tank	Water and Irrigation	Saimo Kipsaraman	Kipkata	Piping to Kabarkebo, kasok, mondoi, kaminingo, kisagunin and kipsaraman centres	Expansion
Kipsaraman - kasok - mondoi road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kipkata	Dozer works	dilapidated

Project Name	Department	Ward	Location	Activities	Status
kipsaraman - kabarkebo - Rebeke road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kipkata	Dozer works	dilapidated
Kipsaraman - kaptoin - kasok road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kipkata	Dozer works	dilapidated
Tuiwon - kisamaris - senetochun - kebo road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kaptere	Dozer works	dilapidated
kipkogel - kaboi road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kaptere	Dozer works	dilapidated
Kuruschun - kutungin - tuiwon road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kaptere	Dozer works	dilapidated
kiminten - chemwanasis - Beregei road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kaptere	Dozer works	dilapidated
Boin - Tirimionin road	Transport, Infrastructure and Energy	Saimo Kipsaraman	Kaptere	Dozer works	dilapidated
Boin Borehole drilling	Water and Irrigation	Saimo Kipsaraman	Kaptere	Drilling of borehole	stalled
Bartolimo Cereals store	Agriculture	Saimo Kipsaraman	Bartolimo	completion and equipment	Ongoing
Torokwonin water intake	Water and Irrigation	Saimo Kipsaraman	Bartolimo	Intake expansion and masonry Tank	Un-operational
Ngecharanin water project	Water and Irrigation	Saimo Soi	Akorian	water extensions, intake and piping bto chebarasiat and koroto day boarding schools	incomplete expansion
Kipsaraman - kibiryokwonin water system	Water and Irrigation	Saimo Soi	Barketiew	piping and water tank construction	long distance for search of water
Yatia Health centre	Health services	Saimo Soi	Yatia	Lab, maternity ward, administration block and staff house.	Expansion
Kapsibeiw Borehole	Water and Irrigation	Saimo Soi	Sibilo	completion	Ongoing
Biretwonin Dispensary	Health services	Saimo Soi	Sibilo	Completion	Ongoing
Chepkewel Dispensary	Health services	Saimo Soi	Sibilo	Completion	Ongoing
Rondinin Cattle dip	Agriculture	Saimo Soi	Sibilo	completion	Ongoing
Fuel for roads maintenance	Transport, Infrastructure and Energy	Saimo Soi	Sibilo	funding	
Ossen - Tiloi - Keturwo Road	Roads	Kabartonjo	Tiloi	slabs and culverts	incomplete
Kapkirwork - Ngeiwan - Keturwo Road	Roads	Kabartonjo	Tiloi		incomplete
Ngeiwan Dispensary	Health	Kabartonjo	Tiloi		incomplete
Naikoi Water project	Water and Irrigation	Kabartonjo	Tiloi		incomplete
Kibolony Water Project	Water and Irrigation	Kabartonjo	Tiloi		incomplete
Tiloi - Marigut Road	Roads	Kabartonjo	Tiloi		incomplete
Ngomor Footpath	Roads	Kabartonjo	Tiloi		incomplete
Lelian water Tank	Water and Irrigation	Kabartonjo	Katiorin location	Pipeline extension from lelian tank to kabarbet	water scarcity
Sumeiyon ECDE	Education	Kabartonjo	Katiorin location	Toilets, stores and Administration block	water scarcity

Project Name	Department	Ward	Location	Activities	Status
Sumeiyon Pipeline	Water and Irrigation	Kabartonjo	Katiorin	Pipeline extensions from intake to sumeyion water tank and extended to consumers	water scarcity
Somit Water Tank	Water and Irrigation	Kabartonjo	Katiorin	pipeline extension from the intake to somit water tank	water scarcity
Kapkirwork water project	Water and Irrigation	Kabartonjo	Katiorin	pipeline extension to Kitiore from seremwo borehole to households and dispensary	water scarcity
ECDEs in Kaptumin, korosechun, kapkiamo, Bossei, Mormorio, Kapkwang, and Kasaka	Education	Kabartonjo	Kelyo	completion and Equipment	
Root health facility	Health	Kabartonjo	Kelyo	completion, Equipment and official opening	
Bossei Health facility	Health	Kabartonjo	Kelyo	Equipment of maternity wing	
Kapkiamo Health facility	Health	Kabartonjo	Kelyo	completion and Equipment and operationalization	
Lomet water project	Water and Irrigation	Kabartonjo	Kelyo	more funding for completion	underfunded
Kapkiamo cattle dip	Agriculture	Kabartonjo	Kelyo	repairs required	underfunded
Chebogen cattle dip	Agriculture	Kabartonjo	Kelyo		underfunded
kalawan cattle dip	Agriculture	Kabartonjo	Kelyo		underfunded
kasaka cattle dip	Agriculture	Kabartonjo	Kelyo		underfunded
Kerio Valley Youth Polytechnic - Muchukwo	Education	Barwesa	Muchukwo	Equipment, Fencing, and operationalization	Structure complete
Muchukwo Dispensary	Health	Barwesa	Muchukwo	Building of staff quarters and establishment of research centre for Kalazaar and Hepatities B	No staff quarters
Muchukwo - kasirma - Road	Roads	Barwesa	Muchukwo	Dosing, murraming and grading	New
Chesurumbo ECDE Centre	Education	Barwesa	Muchukwo	Construction	New
Ayatya Dispensary	Health	Barwesa	Ayatya	Fencing of 5 acres security fence	stalled/incomplete
Sibonge and Chemale Pan dams	Water and Irrigation	Barwesa	Ayatya	Renovation and repair	Un-operational
Koiser Footbridge	Roads	Barwesa	Ayatya	Renovation and repair	Un-operational
Ayatya Cattle Dip	Agriculture	Barwesa	Ayatya	Renovation and repair	Un-operational
Rosondonin - Katibel - Lake Kapnorok	Roads	Barwesa	Katibel	Maintenance	dilapidated
Katibel Health Facility	Health	Barwesa	Katibel	Completion and Equipment	incomplete
Reberwo Water Project	Water and Irrigation	Barwesa	Katibel	Pipeline extension	water consumed at source
Kipsenei water project	Water and Irrigation	Barwesa	Kapluck		incomplete
Kapluk Dispensary laboratory	Health	Barwesa	Kapluck		incomplete
Terenin Cattle Dip	Agriculture	Barwesa	Kapluck		incomplete
Kiptaiwa Dispensary	Health	Barwesa	Kapluck		incomplete
Chemura Dispensary	Health	Barwesa	Kapluck		incomplete
Kipngeny ECDE	Education	Barwesa	Kapluck		incomplete

Project Name	Department	Ward	Location	Activities	Status
Rarau Irrigation	Water and Irrigation	Barwesa	Kapluck		incomplete
Chebusaa Irrigation	Water and Irrigation	Barwesa	Kapluck		incomplete
Terenin catchment conservation	Environment	Barwesa	Kapluck		incomplete
chemura borehole	Water and Irrigation	Barwesa	Kapluck		incomplete
Kiptaiwa Borehole	Water and Irrigation	Barwesa	Kapluck		incomplete
Kapluk Borehole	Water and Irrigation	Barwesa	Kapluck		incomplete
Barwesa Slaughter House	Agriculture	Barwesa	Konoo		incomplete
Barwesa Health Centre	Health	Barwesa	Konoo		incomplete
Moron - Kapsakas Road	Roads	Barwesa	Konoo		incomplete
Terenin - Kaptiony - slaughter - Barwesa road	Roads	Barwesa	Konoo		incomplete
Yeptos Water project	Water and Irrigation	Barwesa	Konoo	Masonry Tank pipeline and intake improvement	Un-operational
Barwesa - Gaming Road	Roads	Barwesa	Konoo		dilapidated
Barwesa - Kipsenger Road	Roads	Barwesa	Konoo		dilapidated
Barwesa - Kamunjos - Senebo road	Roads	Barwesa	Konoo		dilapidated
Kipkolony Dispensary	Health	Barwesa	Barwesa		incomplete
Sesonin ECDE	Education	Barwesa	Barwesa		incomplete
Kipkolony - Chebore Footbridge	Roads	Barwesa	Barwesa		incomplete
Dispensary Road (Junction - Ainabkoror - Kipkolony Road)	Roads	Barwesa	Barwesa		incomplete
Lawan - Mormorio road through Cheptuya	Roads	Barwesa	Barwesa		dilapidated
Barwesa - kamokoi - lawan road	Roads	Barwesa	Barwesa	Slap required	unpassable currently
Barwesa B land Adjudication	Lands	Barwesa	Barwesa		
Sitein Cattle dip	Agriculture	Barwesa	Barwesa	completion, fencing and septic tank required	incomplete
Barwesa - Kipkolony water pipeline extension	Water and Irrigation	Barwesa	Barwesa		
Kipkolony Cattle Dip	Agriculture	Barwesa	Barwesa		
Barwesa Cattle Dip - Kapmwemui - Beliontop kures road	Roads	Barwesa	Barwesa		
Kombosang Dispensary	Health	Barwesa	Kampi Nyasi	Fencing, Equipping, pit Latrines, water supply systems and staff house	Structure complete
Kombosang - Cheptigit - chepkuntui Road	Roads	Barwesa	Kampi Nyasi	Installation of culverts and murraming	dilapidated and water cut-off
Kampi nyasi - poi road	Roads	Barwesa	Kampi Nyasi	Installation of culverts and murraming	dilapidated and water cut-off
Kampi Nyasi ECDE	Education	Barwesa	Kampi Nyasi	Equipment and construction of remaining class	complete structure
Trader shades and power connection at kampi nyasi livestock market	Trade	Barwesa	Kampi Nyasi	power connection, trader shades and fencing of kampi nyasi sale yard	Structure complete but not in use
Enot Water pan	Water and Irrigation	Barwesa	keturwo	renovations	Un-operational
Kormor Dispensary	Health	Barwesa	keturwo	equipment and operationalization	dispensary block complete

Project Name	Department	Ward	Location	Activities	Status
Bartogo ECDE	Education	Barwesa	keturwo		New
Kolongotwonin cattle dip	Agriculture	Barwesa	keturwo		incomplete
Bartogo Road	Roads	Barwesa	keturwo		incomplete
Ketkor - kibilwonin	Roads	Barwesa	keturwo		incomplete
Kibolony Water project	Water and Irrigation	Barwesa	keturwo		incomplete
Chebosen cattle dip	Agriculture	Barwesa	keturwo	Renovations	unfunctional
cheptinechuch borehole	Water and Irrigation	Barwesa	kuikui		incomplete
Kuikui sec. school laboratory	Education	Barwesa	kuikui		incomplete
cheptinechuch ECDE	Education	Barwesa	kuikui		incomplete
Kamaa soil erosion conservation - check dams	Environment	Barwesa	kuikui		Un-operational
kuikui cattle dip	Agriculture	Barwesa	kuikui	Total renovations - no cattle dip in the sub-location	Un-operational
chesangich pan dam	Water and Irrigation	Barwesa	kuikui	Gate fencing and water pump - to be protected	pump malfunction
Maregut Health Centre	Health	Barwesa	Maregut	underfunded	incomplete
Kapkieng ECDE	Education	Barwesa	Maregut		incomplete
Maregut cattle dip	Agriculture	Barwesa	Maregut	Renovations - no cattle dip in the entire sublocation	Un-operational
Theland ECDE	Education	Barwesa	Maregut		incomplete
Maregut primary school borehole	Water and Irrigation	Barwesa	Maregut		incomplete
Mogotio Sub County					
Chemutung-Soson-Kipkamur Irrigation Scheme	Water and Irrigation	Emining	Kamar	Intake Construction	New
Sitet-Lengnane-molos-Sirimta Road	Transport, Infrastructure & Energy	Emining	Kamar	Gravelling and Drainage	New
Fuel for Dozzer	Transport, Infrastructure & Energy	Emining	All	Road Infrastructure	New
Land use planning	Lands, Housing and Urban Development	Emining	All	Planning of centres	New
Kamar ECDE	Education	Emining	Kamar	At Roofing stage	Incomplete
Kipkamur ECDE	Education	Emining	Kamar	At Roofing stage	Incomplete
Kamar Borehole	Water and Irrigation	Emining	Kamar	Drilling and Equipping	Not started
Majimoto Foot bridge	Transport, Infrastructure & Energy	Emining	Koibos	construction of Foot bridge	New
Expansion of Majimoto dispensary	Health Services	Emining	Koibos	Construction of lab and equipping of maternity	New
Kimose borehole	Water and Irrigation	Emining	Kimose	Water distribution and pipping	Ongoing
Sawaitine dam	Water and Irrigation	Emining	Cheberen	Construction of a pan dam	New
Cheberen dispensary	Health Services	Emining	Cheberen	completion of maternity wing	Ongoing
Oterit dispensary	Health Services	Emining	Emining	Construction of Oterit dispensary	New
Emining Centre Road Drainage	Transport, Infrastructure & Energy	Emining	Emining	Improvement of Emining centre drainage system	New
Chemutung Dispensary	Health Services	Emining	Koibos-Soi	Construction	Incomplete
Radat Dispensary	Health Services	Emining	Koibos-Soi	Construction of maternity wing	Incomplete

Project Name	Department	Ward	Location	Activities	Status
Kaplelwo ECDE	Education	Emining	Koibos-Soi	Construction	Incomplete
Chepnyorgin cattle dip	Agriculture, Livestock & Fisheries development	Emining	Koibos-Soi	Construction	Incomplete
Sarakwa Cattle dip	Agriculture, Livestock & Fisheries development	Emining	Koibos-Soi	Construction	Incomplete
Kaplelwo-Chemoinei Road	Transport, Infrastructure & Energy	Emining	Koibos-Soi	Opening up of rural access road	New
Manerel ECDE	Education	Emining	Koibos-Soi	Construction of ECDE	New
Koitebes Pipeline Extension	Water and Irrigation	Mogotio	Koitebes	Matebei water distribution	New
Chepkokon water pan	Water and Irrigation	Mogotio	Koitebes	construction of water pan	New
Rosoga Borehole	Water and Irrigation	Mogotio	Rosoga	Solar Installation, Water distribution and pipping	Ongoing
Lombala Borehole	Water and Irrigation	Mogotio	Rosoga	Solar Installation, Water distribution and pipping	Ongoing
Kapkararam-Igonwo-Timoi Road	Transport, Infrastructure & Energy	Mogotio	Rosoga	construction and murraming	Ongoing
Rosoga ECDE	Education	Mogotio	Rosoga	Construction	Not started
Sitewe Borehole	Water and Irrigation	Mogotio	Lembus Kiptoim	Water distribution and pipping	Ongoing
Bartulgel Cattle dip	Agriculture, Livestock & Fisheries development	Mogotio	Lembus Kiptoim	construction of cattle dip	Incomplete
Ngenda ECDE	Education	Mogotio	Lembus Kiptoim	Construction of ECDE	Incomplete
Ndanai dispensary	Health Services	Mogotio	Lembus Kiptoim	construction of dispensary	New
Kapkararam borehole	Water and Irrigation	Mogotio	Ngubereti	Water distribution and pipping	Ongoing
Sagasagik-Kondapmasaek-Legetetwet Road	Transport, Infrastructure & Energy	Mogotio	Ngubereti	opening and extension	Ongoing
Kemele Borehole	Water and Irrigation	Mogotio	Ngubereti	Drilling and Equipping	New
Kapkararam ECDE	Education	Mogotio	Ngubereti	Construction of ECDE	New
Molok-water tank-kipsogon centre-Logiri-Kapmariko Road	Transport, Infrastructure & Energy	Mogotio	Lembus Mogotio	Opening up of rural access road	New
Ararai-chebuiwo Road	Transport, Infrastructure & Energy	Mogotio	Lembus Mogotio	murraming, grading and culverting	New
Mogotio-Bebogoi-Legetwe Road	Transport, Infrastructure & Energy	Mogotio	Lembus Mogotio	opening up of rural access road, grading and culverting	New
mogotio Market stalls and stage development	Industrialization, commerce, cooperative and enterprise development	Mogotio	Lembus Mogotio	construction of market stalls and development of stage	New
Kapterit water project	Water and Irrigation	Mogotio	Kimngorom	Intake expansion, water tank and distribution	New
Kaplainmoi cattle dip	Agriculture, Livestock & Fisheries development	Mogotio	Sirwa	Construction of cattle dip	New

Project Name	Department	Ward	Location	Activities	Status
Sirwa Trading centre-chemorgong Road	Transport, Infrastructure & Energy	Mogotio	Sirwa	murraming, grading and culverting	New
Sore-Kaplaimoi Road	Transport, Infrastructure & Energy	Mogotio	Sirwa	Opening up of rural access road	New
Chemorgon ECDE	Education	Mogotio	Sirwa	Completion of ECDE	Incomplete
Sore Cattle dip	Agriculture, Livestock & Fisheries development	Mogotio	Sirwa	Renovation	Incomplete
Sirwa/Kesume cattle dip	Agriculture, Livestock & Fisheries development	Mogotio	Sirwa	completion of cattle dip	Incomplete
Sirwa dispensary	Health Services	Mogotio	Sirwa	construction of additional ward	Ongoing
kipnyunguny borehole	water and irrigation	kisanana	ngedalel	equipping and pipping	
pombo slaughterhouse	Agriculture livestock and fisheries	kisanana	ngedalel	completion of pombo slaughter house	
kisanana health center	health	kisanana	kisanana	upgrading	
piping and construction of 3 water kiosk	water and irrigation	kisanana	olkokwe	water kiosk at chepkararat dam,kamaech and kapkechir	
oldebes-chomiek-olkokwe road	Transport, Infrastructure & Energy	kisanana	oldebes	upgrading and murraming	
koitegan borehole	Water and Irrigation	kisanana	oldebes	drilling and equipping	
kabuswo dispensary	Health	kisanana	kabuswo	construction on new health center	
larai water supply	Water and Irrigation	kisanana	kabuswo	water tank and distribution	
kapicha campsite	Tourism	kisanana	kapnosgei	kapicha campsite	
kamasai water and irrigation	Water and Irrigation	kisanana	kapnosgei	kamasai to kabirgei canal	
nyalilbuch water project	Water and Irrigation	kisanana	sinende	replacement of water tank and pipping extension	
equipping of chepyuan borehole	Water and Irrigation	kisanana	molosirwe	addition of funds for completion	
chebarer ECDE	Education	kisanana	molosirwe	Construction of New ECDE classroom	
kibotany ECDE	Education	kisanana	kapkechui	Construction of New ECDE classroom	
mukuyuni ECDE	Education	kisanana	kapkechui	Construction of New ECDE classroom	
kipkitur dispensary	Health Services	kisanana	kapkechui	additional funds for upgrading	
sertonje borehole	water and irrigation	kisanana	simotwe	equipping and pipping	
mugurin health facility	Health Services	kisanana	simotwe	construction of outpatient wing and equipping	
construction of ECDE	Education	kisanana	simotwe	Rimai, mugurin,ereyon ECDEs	
kapyemit borehole	Water and Irrigation	kisanana	kuituimet	drilling and equipment of new borehole	
kaplabel gappions	environment	kisanana	kuituimet	construction of borehole	
construction of new ECDE	Education	kisanana	kuituimet	Kabargei/Kamakai ECDE	
Baringo South Sub County					
Lendorok water canal lining	water and irrigation	Mukutani	Mukutani	Canal lining construction	
Noosukuro,rugus road	Transport, Infrastructure & Energy	Mukutani	Rugus	Road Opening, Grading and Murraming	

Project Name	Department	Ward	Location	Activities	Status
One ECDE classroom	Education	Mukutani	Noosukuro	Classroom Construction	
Lamaiwe-Kapyomat Road	Transport, Infrastructure & Energy	Mukutani	Arabal	Road Opening-Dossier Work	
Mosuro Noogilami Road	Transport, Infrastructure & Energy	Mukutani	Kiserian	Bush Clearing, Grading and Murraming	
Noongilami Irrigation Scheme	water and irrigation	Mukutani	Logumgum	Canal Opening and Lining	
3 Lister Generetor	water and irrigation	Mukutani	Kiserian	Generator for Irrigation	
Embosos Irrigation Scheme	water and irrigation	Mukutani	Arabal	5km Canal extension	
Youth/Women Capacity Building	social services, youth and gender	marigat	Bekibon	Capacity Building Fund	
Siginwo,Koimugul,Koloswa,Bekibon Road	Transport, Infrastructure & Energy	Marigat	Bekibon	Opening, Dozing, Grading, Culverts, Maintenance and Repairs	
Tuluongoi,Kapatit Lawina Road	Transport, Infrastructure & Energy	Marigat	Tuluongoi	Opening, Dozing, Culverts, Grading and Maintenance	
Tebei,Illiagat,Sereton,Sirwet Road	Transport, Infrastructure & Energy	Marigat	Tuluogoi/Bekibon	Opening Dozing, Culverts, Grading and Maintenance	
Capacity Building for Water Committee	water and irrigation	Marigat	Tuluongoi/Bekibon/Kibonjos	capacity building for water	
utwo water project	water and irrigation	Marigat	Kibonjos	weir, tank and pipping	
kiptagich,kasomit,kibonjos,sossion,ngetmoi road	Transport, Infrastructure & Energy	Marigat	Kibonjos	bush clearing, grading, culverts	
youth/women capacity building	social services, youth and gender	marigat	kibonjos	funding capacity building	
kapkinakat foot bridge	Transport, Infrastructure & Energy	marigat	bekibon	construction of foot bridge	
Town Planning	Lands, Housing and Urban development	marigat	bekibon	Buiwon, Bekibon, Tinamoi, Planning, Surveying And Sub Division of plots	
Parkarin Borehole	Water and Irrigation	Marigat	Marigat	Drilling, Installation, Piping to Rabai and Ndubet	New
Koition Bore hole	Water and Irrigation	Marigat	Kimondis	Drilling, Installation, tank construction and pipe extension	New
Barkube Pan Dam	Water and Irrigation	Marigat	Ewalel Soi	Excavation, Gabbions and Fencing	New
Kimalel Water Supply	Water and Irrigation	Marigat	Kimalel	Pipe extension Kimau water from Koriema to Kimalel, Kimorok and Kinyach	New
Kasau - Kabirmet Water Supply	Water and Irrigation	Marigat	Sokta	Pipe extension from Kasau to Kabirmet	New
Moigutwo, Senetwo, Sitewonin ECDE Class Rooms	Education and ICT Sector	Marigat	Sokta	Construction of new ECDE Class room, Latrine and Equipping	New
Group Ranch Land Demarcation	Lands, Housing and Urban Development	Marigat	Kimalel	Land Survey and Demarcation	New
Koition - Ngenyin Road	Transport, Infrastructure and Energy	Marigat	Ewalel Soi	Dozing, Grading and Culverting	New
Rabai & Ndubet ECDE	Education and ICT	Marigat	Marigat	Construction of new ECDE	New

Project Name	Department	Ward	Location	Activities	Status
	Sector			Class room, Latrine and Equipping	
Mogoswok Cooperative Society	Industry, Commerce, Enterprise & Co-operative Development	Marigat	Kimondis	Renovation, Equipping and Funding (Capital)	New
Capacity Building	Public Administration Devolution and E-Government	Marigat	Kimondis	Youth, Women and Water Committee	New
Capacity Building	Public Administration Devolution and E-Government	Marigat	Ewalei Soi	Funding for Youth, Gender, Sports	New
Kapkun Youth Polythenic	Education and ICT Sector	Marigat	Kimalel	Construction and Equipping	New
Mbechot - Sandai Water Supply	Water and Irrigation	Mochongoi	Sandai	Pipe extension from Mbechot to Sandai	Ongoing
Molok Kaptombes Canal	Water and Irrigation	Mochongoi	Kaptombes	Extension of canal	Ongoing
Relocation of Lobo Dispensary	Health Services	Mochongoi	Loboi	Construction of new Loboi Dispensary	Relocation (Ongoing)
Sandai Dispensary	Health Services	Mochongoi	Sandai	Construction of Maternity Wing	New
Poi ECDE	Education and ICT Sector	Mochongoi	Kapkuiki	Equipping	Ongoing
Kaptombes, Kapkuiki Land Demarcation	Lands, Housing and Urban Development	Mochongoi	Kaptombes	Planning and upgrading of Kaptombes, Kapkuiki Trading Centre	Ongoing
47 Road to Lake Baringo	Transport, Infrastructure and Energy	Ilchamus	Salabani	Bush clearing, murraming, grading and culverting	Ongoing
Eldepe - Osinya Road	Transport, Infrastructure and Energy	Ilchamus	Salabani	Bush clearing, murraming, grading and culverting	Ongoing
Longewan - Illngarua foot bridge	Transport, Infrastructure and Energy	Ilchamus	Illngarua	Construction	Ongoing
Water supply fom Marigat to Illngarua	Water and Irrigation	Ilchamus	Illngarua	Pipe Extension from Marigat to Illngarua	Ongoing
Murda - Longewan Road	Transport, Infrastructure and Energy	Ilchamus	Illngarua	Murraming, grading and culverting	Ongoing
Lamalok Bore Hole	Water and Irrigation	Ilchamus	Ngambo	Drilling and pipe extension	New
Kailer Dispensary	Health Services	Ilchamus	Ilchamus	Construction and Equipping	New
Eldume ECDE	Education and ICT Sector	Ilchamus	Ilchamus	Construction, equipping and Toilet	New
Replanning of Illngarua Trading Centre	Lands, Housing and Urban Development	Ilchamus	Illngarua	Planning, Beaoning and plot realignment	New
Tiaty Sub County					
Katele waterpan	Water	Silale	Naudo	Construction of a water pan	New
Beehives	Agriculture, Livestock & Fisheries development	Silale	All	Supply of beehives	New
Kangoria dam	Water	Silale	Naudo	Desilting	New
Sorichon waterpan	Water	Silale	Silale	Construction of a water pan	New
Nasorot-Nadome road	Transport, Infrastructure & Energy	Silale	Naudo	Dozer work	New
Toplen-Likwonoi road	Transport, Infrastructure &	Silale	Silale	Dozer work	New

Project Name	Department	Ward	Location	Activities	Status
	Energy				
Akwichatis-Nasorot road	Transport, Infrastructure & Energy	Silale	Naudo	Murram/grading	New
Orusion borehole	Water	Silale	Silale	Drilling and Equipping	New
Nasorot ECDE	Education	Silale	Naudo	Construction of an ECDE classroom	New
Toplen ECDE	Education	Silale	Silale	Construction of an ECDE classroom	New
Chepkogh ECDE	Education	Silale	Silale	Construction of an ECDE classroom	New
Nasorot Dispensary	Health	Silale	Naudo	Completion of dispensary	On-going
Acham dam	Water	Silale	Naudo	Construction of a water pan	New
Cheptopokwo Foot bridge	Transport, Infrastructure & Energy	Ribkwo	Chemolin got	Construction of a Footbridge	New
Kadeli ECDE	Education	Ribkwo	Chemolin got	Construction of an ECDE classroom	New
Loruatum Dispensary	Health	Ribkwo	Ribkwo	Construction of Dispensary	New
Chepotintar Borehole	Water	Ribkwo	Ribkwo	Drilling and Equipping	New
Kositei-Chepochoghom-Kopoluk road	Transport, Infrastructure & Energy	Ribkwo	Kositei	Dosser works	New
Seretion Medical Laboratory	Health	Ribkwo	Kositei	Construction of a medical laboratory unit	New
Chesakam-Kasakaram-Kaos-Malanymayos road	Transport, Infrastructure & Energy	Ribkwo	Ribkwo	Dozer, Grading	New
Maron-Kitopass-Apakizo-Chepanda road	Transport, Infrastructure & Energy	Ribkwo		Dozer, Grading	New
Nykwala Dispensary	Health	Ribkwo	Ribkwo	Construction and Equipping	New
Tawaya Borehole	Water and Irrigation	Ribkwo		Drilling and Equipping with solar power	New
Chepotintar Soil Conservation	Environment and Natural Resources	Ribkwo	Ribkwo		New
Cheptaon ECDE	Education	Ribkwo	Kositei	Construction and Equipping	New
Orolwo ECDE	Education	Ribkwo	Ribkwo		New
Chemolingot Public Grounds	Lands, Housing and Urban Development	Ribkwo	Chemolin got	Fencing and beautification of Chemolingot michuki ground	New
Oro SDA Borehole water treatment	Water and Irrigation	Loyamorok	Loyamorok	Water treatment and purification	New
Kinyach ECDE	Education	Loyamorok	Paka	Construction and equipping	New
Chemoril Dispensary	Health	Loyamorok	Paka	Construction	New
Chemoril Borehole	Water and Irrigation	Loyamorok	Paka	Masonry tank and piping	New
Loruk Dispensary staff house	Health	Loyamorok	Loruk	Construction of a Loruk dispensary staff house	New
Nyaunyau borehole	Water and Irrigation	Loyamorok	Paka	Solar installation, storage tank	New
Lemuyek dispensary	Health	Loyamorok	Loyamorok	Construction	New
Kashiokon ECDE	Education	Loyamorok	Loyamorok	Construction and equipping	New
Chesirimion ECDE	Education	Loyamorok	Loruk	Construction and equipping	New
Nginyang Health Centre ward	Health	Loyamorok	Loyamorok	Construction and equipping of wards	New
Loruk Health Centre Fencing	Health	Loyamorok	Loruk	Fencing of Loruk Health Centre	New

Project Name	Department	Ward	Location	Activities	Status
Tuwo ECDE	Education	Loyamorok	Paka	Construction and equipping	New
Pilil ECDE	Education	Loyamorok	Loruk	Construction and equipping	New
Chepngatit ECDE	Education	Loyamorok	Loruk	Construction and equipping	New
Nalukumoning Dispensary	Health	Kolowa	Kipnai	Construction of a dispensary	New
Cheptuimo ECDE	Education	Kolowa	Kipnai	Construction of an ECDE classroom	
Barpello-Chepturu road	Transport, Infrastructure & Energy	Kolowa	Barpello	Road grading	New
Chepturu water supply	Water and Irrigation	Kolowa	Barpello	Water piping	New
Tukomoi Dispensary	Health	Kolowa	Lowiat	Construction of a dispensary	New
Pkurlul ECDE	Education	Kolowa	Lowiat	Construction of an ECDE classroom	New
Tuwit ECDE	Education	Kolowa	Chepkarer at	Construction of an ECDE classroom	New
Kanyarkwat water pan	Water and Irrigation	Kolowa	Chepkarer at	Construction of a water pan	New
Kaisakat Borehole	Water and Irrigation	Kolowa	Koloa	Drilling and equipping	New
Koipapuch ECDE	Education	Kolowa	Koloa	Construction of an ECDE classroom	New
Chepkarerat waterpan	Water	Tirioko	Kapau	Construction of a water pan	New
Kamurio-Kapunyany road	Transport, Infrastructure & Energy	Tirioko	Kapau	Road grading	New
Koyom waterpan	Water and Irrigation	Tirioko	Lokis	Construction of a water pan	New
Korelach-Ngaina-Kampi road	Transport, Infrastructure & Energy	Tirioko	Lokis	Road grading	New
Ng'atia Sarich waterpan	Water and Irrigation	Tirioko	Akoret	Construction of a water pan	New
Kongor Kulal Road	Transport, Infrastructure & Energy	Tirioko	Akoret	Dozer works	New
Kamasilo waterpan	Water	Tirioko	Tirioko	Construction of a water pan	New
Sukut-Rotu Road	Transport, Infrastructure & Energy	Tirioko	Tirioko	Road grading	Ongoing
Social and Resource Centre	Youth, Sports, Culture and Social Services	Tirioko	Ngoron	Construction of a Ngoron Social and Resource Centre	Ongoing
Tirioko Youth sports	Sports, Culture	Tirioko	Ngoron	Facilitation of youth sports	New
Tangulbei Health Centre	Health	Tangulbei Korossi	Tangulbei		
Kadokoi-Kokwototo road	Transport, Infrastructure & Energy	Tangulbei Korossi	Tangulbei	Grading, slab	
Mokongwo ECDE	Education	Tangulbei Korossi	Tangulbei	Construction and Equipping	
Topogh ECDE	Education	Tangulbei Korossi	Tangulbei	Construction and Equipping	
Aiyan Borehole	Water	Tangulbei Korossi	Tangulbei	Drilling and Equipping	
Tangulbei-Orus road	Transport, Infrastructure & Energy	Tangulbei Korossi	Tangulbei	Grading, slab	
St Luke-Chemunyan road	Transport, Infrastructure & Energy	Tangulbei Korossi	Tangulbei	Dozer	
Komolion Dispensary	Health	Tangulbei Korossi	Komolion	Renovation and equipping	
Lemuyek Borehole	Water	Tangulbei	Komolion	Drilling and Equipping	

Project Name	Department	Ward	Location	Activities	Status
		Korossi			
Komolion Dispensary access road	Transport, Infrastructure & Energy	Tangulbei Korossi	Komolion	Road expansion	
Kataran-Ruko access road	Transport, Infrastructure & Energy	Tangulbei Korossi	Komolion	Road expansion	
Lomuke-Oghiony road	Transport, Infrastructure & Energy	Tangulbei Korossi	Korossi	Road expansion	
Chepkalacha dispensary	Health	Tangulbei Korossi	Korossi	Construction and Equipping	
Chebelion ECDE	Education	Tangulbei Korossi	Korossi	Construction and Equipping	
Chepkalacha piping	Water	Tangulbei Korossi	Korossi	Chepkalacha pipeworks	
Matunda borehole	Water	Tangulbei Korossi	Makutano	Drilling and Equipping	
Ngarua ECDE	Education	Tangulbei Korossi	Makutano	Construction and Equipping	
Makutano-Chepkalacha road	Transport, Infrastructure & Energy	Tangulbei Korossi	Makutano	Construction of Loitakamar slab	
Orus borehole	Water	Tangulbei Korossi	Orus	Drilling and Equipping	
Loiwat ECDE	Education	Tangulbei Korossi	Orus	Construction and Equipping	
Plesian Footbridge	Transport, Infrastructure & Energy	Churo/Amaya	Amaya	Construction of a Footbridge	New
Nasur Dispensary Staff House	Health	Churo/Amaya	Amaya	Construction of staff house	New
Kachilitwa borehole	Water	Churo/Amaya	Kachilitwa	Drilling and Equipping	New
Yemit Putero ECDE	Education	Churo/Amaya	Kachilitwa	Construction and Equipping	New
Chelanga borehole	Water	Churo/Amaya	Kaptuya	Drilling and Equipping	New
Tepelekwo-Chemakaitany road	Transport, Infrastructure & Energy	Churo/Amaya	Kaptuya	Dozer works	New
Kasingwa Dispensary	Health	Churo/Amaya	Churo	Construction of a dispensary	New
Churo Springs protection	Environment	Churo/Amaya	Churo	Fencing and conserving	New
Kiwiatan water pan	Water	Churo/Amaya	Churo	Construction	New
Mortena ECDE	Education	Churo/Amaya	Churo	Construction and Equipping	New
Kakogh borehole	Water	Churo/Amaya	Kachilitwa	Pipe works	New
Noswo-Yemit road	Transport, Infrastructure & Energy	Churo/Amaya	Kachilitwa	Road expansion	New
Tepelekwo cattle dip	Agric & Livestock	Churo/Amaya	Kaptuya	Construction	New
Yemit borehole	Water	Churo/Amaya	Kaptuya	Drilling and Equipping	New
Nangarwa Dispensary	Health	Churo/Amaya	Kaptuya	Construction and Equipping	New

Project Name	Department	Ward	Location	Activities	Status
		ya			
Chepurokorun ECDE	Education	Churo/Ama ya	Amaya	Construction and Equipping	New

ADDP

CHAPTER FIVE

Monitoring and Evaluation Frameworks

5.0 Monitoring and Evaluation

This chapter presents the monitoring and evaluation framework for tracking progress on implementation of projects and programmes as outlined in the County Monitoring and Implementation Policy of 2015.

A detailed matrix of indicative projects and programmes from various implementing sectors, including their monitoring and achievement indicators as well as tools for the various selected indicators, based on the projects and programmes as identified in Chapter Three of this ADP will be discussed.

5.1 Institutional Arrangement for the County Monitoring and Evaluation

The coordination and implementation of M & E function in the County shall be achieved through the adoption and establishment of the various institutional structures including; County Assembly (CA) which does the overall public oversight on all development programmes/projects. County Assembly shall have access to all county M&E Reports and shall deliberate on them and provide legislative and other forms of direction on behalf of the citizenry; County Executive Committee Members (CECMs) which deliberates on and sets the agenda on all policy and legislative matters in the county. It shall receive, review and ratify any cabinet memos on M&E issues. The CECMs will also receive annual M&E Reports and give any pertinent policy directions.

The CEC member for Treasury and Economic Planning shall be responsible for briefing CECMs on key issues arising from the M&E reports. The CECMs will be responsible of approving and amendments to the M & E policy; County Project Planning and Management Unit (CPPMU) which shall be a central point for planning and coordination of County Programmes and projects responsible for coordination of project planning including pre-feasibility studies, Overall supervision and management of projects and programmes with emphasis of quality and timeliness of completion, Development and application of performance indicators to assess output and impact of programmes, Provision of technical advice and assistance to M & E committees and the County Executive Committee on project implementation and monitoring; Monitoring and Evaluation Unit (MEU) which is the implementation agency for M & E framework and policy

with the overall responsibility of providing Secretariat services for the monitoring and evaluation function and specifically the M & E Committees.

County Monitoring and Evaluation Technical Committee (CMETC) chaired by the County Secretary with all County Chief Officers being members and the head of Monitoring and Evaluation Unit shall be the Secretary of the Committee. The Committee shall provide a supervisory role as well as coordinate M&E activities. The Committee may perform monitoring and evaluation on its own volition or as necessitated by reports especially on county flagship projects. At the apex of the monitoring and evaluation function is the County Monitoring and Evaluation Steering Committee (**CMESC**). The Committee shall be chaired by the Deputy Governor with its members drawn from the County Executive Committee members with overall policy direction of the monitoring and evaluation function including continuous review of this policy to ensure relevance as its main responsibility among others.

In the spirit of Public participation as far as development projects and programmes are concerned, the framework engages the county citizens and the public as they are the beneficiaries of development activities and have the right of receiving information on the status of programme/project implementation vis-a-vis relevant plans and budgets. Such information could be displayed clearly in public places such as outside the offices, on the project sites, in market places and on the web. They will also participate in M&E activities as well as have the responsibility of giving information to other development stakeholders, including alerting M & E Unit of any successes and failures in various public investment programmes.

This Annual Development Plan M&E framework will be cognizant to the county stakeholders including other implementing agencies, County Development partners (Donors), as well as the County Technical Advisory Group (TAG) as stipulated by the County M&E policy.

5.2 Data Collection, Analysis and Reporting

In addition to monitoring, there will be systematic and objective assessment of the various programmes and projects on the design, implementation and results by monitoring and evaluation committee or an external agent, usually a team of consultants or task groups that could be appointed by the M & E Unit. The aim is to determine the relevance and fulfillment of objectives, development efficiency, effectiveness, impact and sustainability.

The following procedures will be adopted in performance of monitoring and evaluation:

- A mid-term and terminal/summative evaluation shall be undertaken for all projects and programmes implemented by the County Government. The implementing agencies should provide information on project progress so as to ensure these evaluations are planned appropriately.
- An Ex-post evaluation shall be planned and conducted for all projects with significant investment and greater impact on community.
- Monitoring and evaluation shall be planned in such a way so as to ensure regularity and certainty. Quarterly evaluations are recommended.
- M & E Unit shall ensure the deployment of appropriate tools and systems in the performance of monitoring and evaluation.
- Routine data collection and analysis involving the evaluation of actual output against targets; and for each of the output areas, targets or success indicators are expected to have been established and presented in the Implementation Matrix of each sector. Actual performance is to be measured against these indicators.
- Data collection tools for M&E are to be adopted /adapted from M & E Unit and developed further in line with each sector's special needs and used to collect data on implementation. M & E Unit in collaboration with sector technical teams will be responsible for setting indicators and appropriate tools.
- Supervision - Each of the various departments will be responsible for supervision and monitoring and Evaluation at all their respective implementation levels and report appropriately.
- Annual surveys and rapid assessments will be conducted to monitor the level of service delivery and realization of County-wide or programmes objectives.
- Quarterly reports -- implementing units are required to submit quarterly reports to the County headquarters and onward transmission to M & E Unit, against which performance will be assessed.

- Dissemination and feedback: all reports shall be disseminated to the public and provide feedback to the respective sources

5.3 Monitoring and Evaluation Reporting

Reporting of M & E findings represents the most important aspect of monitoring and evaluation. Without timely and accurate reporting, the Government and development partners will lack feedback on the achievement of objectives and expected results. It will even be harder to assess whether value for money was obtained from investment in projects and programmes.

Reporting on M & E findings, therefore, should be prompt and contain SMART recommendations. In all cases, offices issuing M&E reports will take responsibility for the quality of the final report, with acknowledgment of inputs and responses from stakeholders. In consultation with the appropriate stakeholders, the M & E Unit will provide feedback to all the stakeholders and the general public.

Monitoring and evaluation contributes to knowledge building and organizational improvement. Findings and lessons should be accessible to target audiences in a user-friendly way.

For the purposes of this framework and ADP, Knowledge sharing enables the county to capitalize on lessons learned by gaining insights and understanding from experience and thus fostering change, innovation and enhanced performance and development.

Table 12: Monitoring and Evaluation Performance Indicators

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
Governance			
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, murrum, and maintained road		
	No.of office block constructed		
	No. of Modules		
	No.of modules		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
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
	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

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	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		
	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)		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
Department of Lands, Housing and Urban Development			
Health Sector			
	No. of dispensaries		
	No. health facilities		
	No. of trees planted		
	No. of facilities doing landscaping		
	Measurable Indicators		
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	20,000	30,000

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	published and distributed		
	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	-

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	number of cases litigated	8	16
	Measurable Indicators		
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
	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		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	and policy in place. No Of persons trained No of Business startups established No of registered innovations		
	Measurable Indictors	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			

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
Environment Unit	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		
	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		
	Measurable Indicators		
Tourism and Wildlife management unit	No. of km of road maintenance	90	490
	No. of box culverts	4	14

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	installed		
	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	
	Kabarnet Town		
	MEASURABLE INDICATOR		
	No. of Square metres covered	25	
	No. of units renovated	-	
	No. of tonnes of waste discharged	2km	
	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	

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	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	
Department of Commerce, Enterprise and Cooperative Development			
	Measurable Indictors		
	No. of societies assisted		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	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			
	Measurable Indicators		
	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			

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	Measurable indicators		
	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		
Department of Education, Sports, Culture and Social Services			
	Measurable Indicators		
	Capital Projects		
	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

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	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	
	Measurable Indicators		
	Non Capital Projects (Sports, Culture and Social Services)		
	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		
	Measurable Indicators		
	Special programs		
	Non Capital Projects		
	Increase of enrollment.		

Sector/Subsector	Key Performance Indicators	Beginning of the ADP Year Situation	End of the ADP year situation
	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		

ADP

Annex1: Ongoing Projects, Agriculture, Livestock and Fisheries Development

No	Project name/Description	Project location/ Sub county Ward	Contractor details	Start Date	End date	Budgeted Sum	Contractual amount	Status	Reason for status	Recommendation
1	Support for newly (county) established irrigation schemes (purchase of seeds, fertilizers and chemicals)	Kiboi (BN) Kapkelelwa (BC) Charaik (Ravine) Emining, Mukuyuni (Mogotio) schemes	Tic Tik Global Ltd P.o box 9277 Eldoret Phone No.0724895655	21/3/2018	22/4/2018	800,000	797,650	Inputs supplied (NPK 23:23:0-20 bags, CAN 20 bags, cowpeas -200Kgs, green grams – 200Kgs Onions-8Kgs Beans-500Kgs Chemicals Ridomil-5Kgs Milthane-5Kgs Duduthrin-5 litres Marshal -5 litres		Project objective; stimulate agricultural production in irrigation schemes Inputs already distributed to target sub counties for distribution to farmers (distribution ongoing as per project guidelines)
2	Extension & expansion of charaika irrigation scheme	Eldama Ravine	M/s Jepvic supplies P.o.box 46 Eldama ravine	20/6/2018	October 2018	3,000,000	2,996,200	Site handed over to contractor on 25 th June,2018-laying of lateral pipe work on going		Project objective; Spur agricultural production through irrigation
3	Pyrethrum development-supply of clean planting materials	Eldama Ravine	M/S Pyrethrum Board of Kenya P.O. box 420, Nakuru	22/5/2018	5/6/2018	300,000	300,000	5 tons delivered out of 30 tons,		Objective is to revive pyrethrum production by increasing access to clean planting materials. The remaining balance is to be supplied after payment has been made
4	Groundnuts value addition promotion-supply of nutsheller ,peanut maker and	B. North, B. Central, B. South				500,000		The project to be retendered-the bidders disqualified		Objective-to increase level of value addition for groundnuts for enhanced net returns
5	Support to coffee production- Purchase of Batian coffee seedlings -	Baringo Central, B. North, B. South	M/S Allyan inv. P.o box 8931, Eldoret	16/4/2018	3/5/2018	6,000,000	4,550,000	90,000 coffee seedlings delivered and distributed to farmers		Objective; increase acreage under coffee. 223 Male 20 females have benefited

		,Mogotio and Eldama Ravine						100% complete		Balance of seedlings 41,673-distribution on going at coffee societies level
6	Strengthening of extension project (purchase of extension training materials)	6 sub counties	M/s Kibartu construction supplies P.o box 112 Kabarnet		23/11/2017(equipments already delivered)	769,283	803,700	1 laptop, 1 printer and GIS equipment purchased and delivered,		Objective-improve efficiency in extension service delivery
7	Ground nuts promotion (purchase of ground nuts seeds)	B. North, B. South, B. Central	Egerton university P.o. box 538 Njoro		30/04/2018	750,753	750,283	250 Kgs delivered to Cheplambus Co-operative society 100% complete		Objective-boost groundnut farming through adoption of improved varieties. Payment not yet done
8	Cotton promotion (purchase of hybrid Cotton seeds)	B. North, B. Central	M/S Rokip holdings Ltd P.O.Box 264 Kabartonjo	16/5/2018	30/5/2018	200,000	200,000	50Kg of hybrid seeds supplied. 100% complete		50 farmers benefitted from certified cotton seeds in Barwesa ward. The crop is already established in farms
9	Soil fertility management	Baringo central, Baringo north, Baringo south,Mogotio, E/Ravine and Tiaty	M/s KALRO	15/2/2018	Roll over of 16/17 Report expected by end of July 2018	400,000	400,000	(Consultancy/Study) Funds wired to KALRO account, soil analysis report being finalized by KALRO soil survey office 80% complete		Report to guide farmers on fertilizer selection and nutrient application for improved crop production
10	Creation of productive assets by households (farm ponds and negrims constructed establishment of kitchen gardening, etc)	Tiaty –Kolowa ward	M/s Laiwa Enterprise. P.O BOX 20711 Nairobi	20/2/2018	23/3/2018	2,300,000	2,296,000	Works ongoing 90% complete		A team has been set to assess the work done before payment is made(10 water tanks 1,000 litre capacity, 10 pond liners 1000M sq. and 10 money maker water pumps) supplied to benefit 10 households
11	Coffee improvement scheme (rehabilitation of 2 coffee factories)	B. Central, B. North, Koibatek B.South	M/s Thirteen Technologies P.o Box 5763 Eldoret		3/4/2018	2,400,000	1,919,340	Rehabilitation works of Moinget coffee factory 100% complete		Objective to improve primary processing of coffee
12	Purchase of solar driers (Energy conservation devices)	Baringo central, Baringo north, Baringo south,Mogotio, E/Ravine and Tiaty	M/s Vemotech con. & gen. Suppliers LTD P.o Box 63 Marigat 0720973502		9/4/2018	300,000	291,000	36 pieces of solar devices supplied, distribution yet to be done. 100% complete		Objective- to promote energy conservation at household level 36 groups to benefit

13	Construction of six door toilet	ATC Koibatek	M/s Beiben technologies P.o Box 179 Kabarnet 0722499730	9/2/2018	14/3/2018	1,000,000	1,151,110 (subjected negotiation to budget provision)	Works on going-substructure done		Objective –create conducive work & training environment
14	Completion of 13 rooms at ATC hostels	ATC Koibatek	Tarkok Investment. Box 994 Eldama Ravine	9/5/2018	9/8/2018	2,444,871	2,382,541	-works ongoing, hacking and walling		Objective –create conducive work & training environment
15	Construction of zero grazing unit	ATC Koibatek	M/s Chrisang contractors ltd P.o box 247 Kabarnet	9/2/2018	14/3/2018	1,500,000	1,500,000	Construction completed-100%		Improve dairy production at ATC A team of engineers to visit the site and access the value of works done before payment is made
16	Purchase of 1 Baler	ATC Koibatek	M/S Koski Enterprises P.O Box 37 Kbt			2,250,000	2,350,000 (subject to negotiation to budget provision)	Awarded		Objective- improve hay harvesting Delay in project implementation attributed to inadequate funds-considered in 2 nd supplementary budget
17	Purchase of hay raker	ATC Koibatek	M/S Recafric General Supplies P.O Box 390 Kbt	28/5/2018		540,000	535,000	Awarded		Objective- improve hay harvesting Delay in project implementation attributed to inadequate funds-considered in 2 nd supplementary budget
18	Purchase of hermetic bags	Baringo central, Baringo north, Baringo south,Mogotio, E/Ravine and Tiaty	M/s allcoh inv. P.o box 538 kabarnet Junior max investment construction ltd P.o.Box 216 Kabarnet		15/3/2018	1,000,000 300,000	999,840 299,960	12 silos, 1000 hermetic bags supplied 100% complete		Objective- reduce post-harvest losses at HH level Distribution- 2 silos per sub county, BC-200 Bags BN - 150 E/Ravine-250 Mogotio- 100 Baringo South-200 Tiaty-100
19	Completion of borehole and construction of storage tank-water harvesting at ATC.	Koibatek ATC	M/s Zeegen construction ltd. P.o box 14499, Nakuru. Phone no.0703976630	23/6/2018	23/7/2017	1,000,000	Kshs.924,439	Pipes already supplied, works on going		Improved water supply at ATC for improved living environment

20	Completion of Kewangoi maize store.	E/Ravine	Ms Tolorokwonin ventures P.o Box 54 Kabarnet Phone no 0725556009		6/03/2017 Rollover of 2015/2016	4800000	Kshs 4,389,182.10	Contract has been terminated		Tripartite meeting done where the contract was cancelled. Procurement office to retender for the remaining works of the project-roofing & completion of walling & finishing
21	Construction of ATC guest house	Koibatek ATC	M/s Josesta enterprises ltd P.o Box 743			19,800,000	Ksh. 19,722,320	Rollover of 2016-17- it was expected to be complete by march 2018		Objective- Improve training conditions at ATC Construction on going- 2 floors targeted

2017 / 2018 Projects.S. No	Project Name	Ward/Sub county	Contractor and address	Start date	End Date	Budget (Ksh)	Contract Sum amount paid /	Status	Remarks
1.	Procurement and distribution of 2500kgs of pasture seeds(Boma rhodes and cenchrus)	County wide	Allyan investment P.o Box 8931 Eldoret. Rachelinc Enterp. P.o Box 6271-30100 Eldoret	October 2017	29/03/2018	2,500,000	1,000,000 Paid	Supplied 1000kgs of cenchrus seeds Boma Rhodes yet to be supplied	Pasture seeds distributed to the beneficiaries at the sub county level
2.	Procurement and distribution of 1500 KTBH beehives& accessories	County wide	Sako constr. Ltd P.O. box 557-20103 E/Ravine	October 2017	5/06/2018	5,000,000	998,750 paid	Supplied 250 KTBH Accessories yet to be supplied	Distribution to the beneficiaries in the process
3.	Purchase and distribution of 39,000 cockerels for poultry upgrading.	County wide	Kuku chick Ltd	October 2017	April 2018	4,300,000	4,300,000	Yet to deliver	Yet to supply
4.	Rehabilitation of 3 of sale yard	Mogotio, Baringo and Tiaty	M/S Kamargut hardware P.o Box 66 marigat Ronjul inv. Ltd p.o Box 389-30100 Eldoret	October 2017	May 2018	1,500,000	1,500,000	Complete	Complete rehabilitations

5.	Procurement of extension equipment.	County wide	Future tech computer solutions P.O. Box 5372 Eldoret	October 2017	29/03/2018	940,650	533,315	1 motorbike delivered	Issue to E/Ravine Livestock office for extension service
6.	Construction of milk processing plant in Eldama Ravine	County wide	Kenasia holding Ltd	October 2017	-	10,000,000	-	-	Not considered in supplementary budget
7.	Counter funding for ASDSP project.	County wide		October 2017	June 2018	5,000,000	-	-	Awaiting counter funding from SIDA(5 year project for phase 2)
8.	Procurement of tractor and accessories for pasture development	County wide	Awarded to CMC motors ltd	October 2017	June 2018	3,300,000	3,330,000	Yet to deliver	LPO yet to be prepared
9.	Purchase of dairy cows for groups	Lembus, Eldama Ravine	M/s tech link ltd P.o. box 9860 Nairobi	October 2017	30/06/2018	2,000,000	1,920,000	Yet to deliver	Procurement stage

Remarks

a. Comment on value-for-money achievements

- Inflations has not been reported in any the projects
- project preparations were done on time by the department
- The quality of goods supplied was of standard quality and no complaint by beneficiaries has been reported.

b. List the implementation challenges and recommended way forward.

- ✓ Inadequate funding this FY distorted the pattern of project implementation. Budgeting system need to be consistent over time.
- ✓ Inadequate experience and skills in measuring Value for money by the staff especially on hard to measure benefits. Staff to be trained on VFM techniques in designing of projects, preparing proposals and budgeting. MCAs to be part of this training.
- ✓ Project rollovers due to delays in project construction, completion and implementation by some contractors who have insufficient capacity or incompetence. Procurement department to adhere strictly to TOR especially on past experience of these contractors and avoid external influence or other interests.
- ✓ Inadequate trained project managers. County to employ more technical staff

ANNEXES

ANNEX HEALTH SECTOR Project Progress Summary- Projects earmarked for completion

Programme Name										
Sub Programme	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	Implementing Agency
2013-2014	Proposed General ward at poi Dispensary			1,749,484.28	BCG	2013-2014			80%	
	Construction of theatre block at Eming Health Centre			3,571,080.00	BCG	2013-2014			90%	
2015-2016										
	Renovation of Sabor Dispensary			1,000,000	BCG	2015-2016			98%	
	Renovation of Sandai Dispensary			1,000,000	BCG	2015-2016			95%	
	Completion of maternity block at Cheplambus dispensary			1,000,000	BCG	2015-2016			90%	
	Proposed erection and completion of Ngolong dispensary			2,000,000	BCG	2015-2016			0	
	Proposed rehabilitation of hospital sewerage lagoon			14,177,350	BCG	2015-2016			60%	
	Proposed erection and completion of Nginyang maternity block			2,000,000	BCG	2015-2016			95%	
	Electrical installation works to operating theatre at Kabartonjo Sub-county Hospital			3,569,800	BCG	2015-2016			98%	
	Proposed erection and completion of Kiptaiwa dispensary			2,000,000	BCG	2015-2016			60%	

Programme Name										
Sub Programme	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	Implementing Agency
	Extension of OPD block at Eldamaravine Sub-county Hospital			5,139,600	BCG	2015-2016			58%	
	Proposed erection and completion of staff house at Nasur dispensary			1,500,000	BCG	2015-2016			0%	
	Proposed erection and completion of maternity block at Barbachun dispensary				BCG	2015-2016			40%	
	Proposed erection and completion of Lab block at Kapkelelwa dispensary			2,000,000	BCG	2015-2016			98%	
	Proposed erection and completion of Ngaina dispensary block			1,500,000	BCG	2015-2016			90%	
	Proposed erection and completion of Sugut dispensary block			1,500,000	BCG	2015-2016			90%	
	Supply of electrical goods to Equator Health Centre dispensary			1,000,000	BCG	2015-2016			80%	
	Proposed erection and completion of staff house at Kisok dispensary			1,500,000	BCG	2015-2016			37%	
	Supply of electrical goods to Olkokwe Health Centre			1,000,000	BCG	2015-2016			65%	
	Extension of disp. One extra room at Kapkures.			1,000,000	BCG	2015-2016			70%	
	Construction of three classes at MTC kabarnet				BCG	2015-2016			55 %	

Programme Name										
Sub Programme	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	Implementing Agency
	Completion of maternity at koroto disp.			1000,000	BCG	2015-2016			90%	
	Erection and Completion of surgical ward block at Kabarnet hospital				BCG	2015-2016			2%	
2014-2015										
	Proposed erection and completion of dispensary block at Ngeiwan			2,000,000	BCG	2014-2015			45%	
	Proposed erection and completion of dispensary at Kipkaren health center			2,000,000	BCG	2014-2015			60%	
	Proposed Construction of Kimugul Dispensary			1,000,000	BCG	2014-2015			90%	
	Proposed Construction of Marigut dispensary			4,820,728.00	BCG	2014-2015			80%	
	Proposed construction of maternity at Kiserian health centre			1,500,000	BCG	2014-2015			90%	
	Proposed erection and completion of casualty block at Marigat			4,000,000	BCG	2014-2015			70%	
	Proposed construction of a 1 bedroom staff house and pit latrine at Loropil dispensary			1,000,000	BCG	2014-2015			96%	
	Proposed construction of dispensary at Kokwa island			1,000,000	BCG	2014-2015			98%	
	Proposed dispensary block at Katikit			2,000,000	BCG	2014-2015			70%	
	Proposed dispensary block at Nasur			2,000,000	BCG	2014-2015			85%	
	Proposed Natorot dispensary			2,000,000	BCG	2014-2015			75%	
	Proposed erection and completion of casualty block at Chemolingot			7,677,350	BCG	2014-2015			70%	
	Proposed erection and completion of dispensary block at Tuwo			2,000,000	BCG	2014-2015			98%	

Programme Name										
Sub Programme	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	Implementing Agency
	Construction of ward block at Timboiywo			2,000,000	BCG	2014-2015			80%	
	construction of a 1br staff house & pit latrine at Lelgut dispensary			2,000,000	BCG	2014-2015			90%	
	construction of a 1br staff house & pit latrine at Orokwo dispensary			-	BCG	2014-2015			70%	
	Proposed construction maternity works at Radat health center mmaternity.			2,000,000	BCG	2014-2015			98%	
	Proposed laboratory at Kapluk dispensary			1,000,000	BCG	2014-2015			55%	
	Proposed admin block at Mogotio			2,000,000	BCG	2014-2015			98%	
	Proposed admin block at Chemolingot			3,000,000	BCG	2014-2015			80%	
2016-2017	Construction of 3 door latrine at Timboiwo dispensary			153,000	BCG	2016-2017			10%	
	Proposed renovation of floor slab at Kituro health centre			1,000,000.00	BCG	2016-2017			90%	
	Proposed completion of one bedroom staff house at lelgut dispensary			2,000,000.00	BCG	2016-2017			90%	
	Erection and completion of staff house and toilet block at sorok dispensary			1,300,000.00	BCG	2016-2017			40%	
	Generator and renovation works in tenges H/C			5,000,000	BCG	2016-2017			70%	

Programme Name										
Sub Programme	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	Implementing Agency
	Construction of dispensary in Maoi.				BCG	2016-2017			100%	
	Proposed renovation at loropil dispensary			3,000,000.00	BCG	2016-2017			40%	
	Construction of 3 door latrine at Yatya dispensary				BCG	2016-2017			0	
	Proposed erection and completion of one bedroom Staff house at and fencing at Akoreyan dispensary			2,000,000	BCG	2016-2017			30%	
	Proposed construction of dispensary and toilet blocks at kapkole dispensary			1,000,000.00	BCG	2016-2017			50%	
	Proposed erection and completion of dispensary block at Chemurwa dispensary			4,000,000.00	BCG	2016-2017			70%	
	Proposed construction of maternity block at kinyach dispensary			2,500,000.00	BCG	2016-2017			0	
	Proposed erection and completion of dispensary block at Chesitet dispensary			4,000,000.00	BCG	2016-2017			65%	
	Proposed erection and completion of maternity block at Akwichatis Health centre			3,750,000	BCG	2016-2017			80%	
	Proposed erection and completion of Staff house and Toilet block at Tuwo dispensary				BCG	2016-2017			40%	

Programme Name										
Sub Programme	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	Implementing Agency
	Chemolingot theatre extension			4,000,000	BCG	2016-2017			50%	
	Completion of dispensary at Maji Mazuri				BCG	2016-2017			100%	
	Electrical installation works to emening theatre				BCG	2016-2017			75%	
	Equiping of Eldama Ravine Hospital Mortuary				BCG	2016-2017			100%	
	Completion of staff house at Bokorin				BCG	2016-2017			35%	
	Construction of one bed room staff house and toilet block at Chepturu Dispensary				BCG	2016-2017			0	
2017-2018	Proposed Erection Of Septic Tank, Incenerator And Three Door Pit Latrine At Ochii Dispensary			1,500,000	BCG	2017-2018			Contractor yet report	
	Proposed Erection And Compl;Etion Of Dispensary, Incinerator, Pit Latrine At Korelach Dispensary			1,500,000.	BCG	2017-2018			35% Ring beam	
	Proposed Erection And Completion Of Maternity Block At Kasaka Dispensary			3,000,000.	BCG	2017-2018			mobilizing	
	Erection And Completion Of Ward Block At Ilingarua Dispensary			3,000,000	BCG	2017-2018			70% roofing	
	Proposed Erection And Completion Of Staff House At Eldume Dispensary			1,850,000	BCG	2017-2018			80% roofing	
	Proposed Erection And Completion Of Staff House			2,000,000.	BCG	2017-2018			mobilizing	

Programme Name										
Sub Programme	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	Implementing Agency
	And Pit Latrine At Kibias Dispensary									
	Proposed Erection And Completion Of One Bed Room Staff House At Seguton Dispensary			700,000	BCG	2017-2018			90%	
	Proposed Erection And Completion Of One Bed Room Staff House At Kapunyany Dispensary			1,500,000	BCG	2017-2018			40% ring beam	
	Proposed Construction Of Septic Tank At Marigat Sub-County Hospital			2,500,000	BCG	2017-2018			Excavation.	
	Proposed Erection And Completion Of Kitchen And Laundry			14,000,000	BCG	2017-2018			30%	
	Proposed Septic Tank And Sewer Line At Kabartonjo Sub County Hospital			3,000,000	BCG	2017-2018			90%	
	Proposed Erection And Completion Of Laboratory Block And Incinerator At Mukutani Dispensary			2,000,000	BCG	2017-2018			75%	
	Erection And Completion Of One Bed Room Staff House At Tiriondonin Dispensary			1,250,000	BCG	2017-2018			20%	
	Proposed Erection And Completion Of Ward Block At Ngurubereti Dispensary			4,000,000	BCG	2017-2018			Mobilizing materials	
	Proposed Erection And Completion Of Dispensary, Incinerator And Pit Latrine At			2,900,000	BCG	2017-2018			Mobilizing materials	

Programme Name										
Sub Programme	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	Implementing Agency
	Patero Dispensary									
	Proposed Construction of Maternity Block at Ngetmoi Dispensary			4,000,000.	BCG	2017-2018			Reported to site	
	Proposed Erection And Completion Of Incenerator And Pit Latrine At Eitui Dispensary			5,000,000.	BCG	2017-2018			No contract	
	Erection And Completion Of Maternity Block At Kiboino Dispensary			2,500,000.	BCG	2017-2018			45%	
	Proposed Erection And Completion Of Dispensary , Incinerator And Pit Latrine At Ademeyon Dispensary			4,500,000.	BCG	2017-2018			Contractor yet to report to site	
	Proposed Erection And Completion Of One Bedroom Staff House At Timboroa Health Center			1,000,000.	BCG	2017-2018			35%	
	Proposed Erection And Completion Of Ward Block At Marigat Sub- County Hospital			4,000,000.	BCG	2017-2018			35%	
	Proposed Erection And Completion Of Laboratory Block At Timboiywo Health Center			2000,000	BCG	2017-2018			80%	
	Proposed Erection And Completion Of Laboratory Block At Keturwo Dispensary.			1,000,000	BCG	2017-2018			Mobilizing material.	
	Proposed Erection And Completion Of Lab Block At			1,000,000	BCG	2017-2018			Yet to start	

Programme Name										
Sub Programme	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	Implementing Agency
	Toplen Dispensary									
	Proposed Construction Of 1 Bedroom Staff House At Chemoril Dispensary				BCG	2017-2018			Yet to start.	
	Proposed Construction Of Dispensary Block At Mbechot				BCG	2017-2018			Yet to start	
	Proposed Fencing And Gate At Nasorot Dispensary				BCG	2017-2018			Yet to start	
	Proposed Construction Of Staff House At Kongor Dispensary			2,000,000	BCG	2017-2018			Yet to start	
	Proposed Expansion Of Dispensary At Kiptoim			2,000,000	BCG	2017-2018			mobilizing	
	Proposed Extension Of Dispensary At Ngendalel				BCG	2017-2018			Yet to start	
	Proposed Construction O Septic Tank , Drainage And Placenta Pit At Sumeiyon				BCG	2017-2018			Yet to start	
	Proposed Fencing At Barwesa Health Center				BCG	2017-2018			Yet to start	
	Proposed Renovation At Bogorin Dispensary				BCG	2017-2018			Yet to start	
	Renovation Of Loyeya Dispensary				BCG	2017-2018			Yet to start	
	Proposed Kongor Dispensary			6,200,000	BCG	2017-2018			Procurement	

Programme Name										
Sub Programme	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	Implementing Agency
	Chemutung Disp. Completion			2,000,000	BCG	2017-2018			Documentation	
	Proposed Salabani Dispensary			3,500,000	BCG	2017-2018			Procurement.	
	Proposed Mosuro Dispensary			3,500,000	BCG	2017-2018			Procurement	
	Proposed Chesitet Laboratory			1,000,000	BCG	2017-2018			Procurement	
	Cheplambus Maternity			1,000,000	BCG	2017-2018			Procurement	
	Loruk Dispensary Renovation			1,500,000.	BCG	2017-2018			Documentation	
2018-2019	Expansion of Eitui dispensary			1,195,377	BCG	2018-2019			Procured. Contractor yet to report	
	Erection and completion of maternity block at Kiboino dispensary			1,034,104	BCG	2018-2019			45%	
	Seguton Dispensary- Staff house			910,556	BCG	2018-2019			85%	
	Erection and completion of 1BR staff house at Kapunyany dispensary			365,571	BCG	2018-2019			40%	
	Erection and completion of Korelach dispensary block, incinerator and pit latrine			1,093,680	BCG	2018-2019			35%	
	Riong'o Dispensary Renovation			499,000	BCG	2018-2019			100%	
	Construction of Kasaka Maternity wing			1,357,946	BCG	2018-2019			Contractor On Site	

Programme Name										
Sub Programme	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	Implementing Agency
	Erection and completion of ward block at Ngubureti dispensary			1,027,038	BCG	2018-2019				
	Erection and completion of 1 BR staff house at Timboroa health centre			574,352	BCG	2018-2019			35%	
	Erection and completion of Ilngarua dispensary ward			1,217,419	BCG	2018-2019			60%	
	Equiping of Rural Health facilities			5,000,000	BCG	2018-2019			Not Procured	
	Construction of new dispensary At Tenges			1,500,000	BCG	2018-2019			Not Procured	
	Completion of Dispensary at Kabarnet ward			2,500,000	BCG	2018-2019			Not Procured	
	Lab construction at Kapropita ward			3,300,000	BCG	2018-2019			Not Procured	
	construction of one ward at Mogotio Ward			2,000,000	BCG	2018-2019			Not Procured	
	construction of Molos Dispensary			1,500,000	BCG	2018-2019			Not Procured	
	Building of maternity and equiping			2,500,000	BCG	2018-2019			Not Procured	

Programme Name										
Sub Programme	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	Implementing Agency
	construction			2,000,000	BCG	2018-2019			Not Procured	
	construction of kiptuno health centre incinerator			500,000	BCG	2018-2019			Not Procured	
	construction			1,200,000	BCG	2018-2019			Not Procured	
	construction of medical Lab and store at Mochongoi health center			1,166,667	BCG	2018-2019			Not Procured	
	Construction of Dispensary			5,000,000	BCG	2018-2019			Not Procured	
	Completion Of Facility			5,000,000	BCG	2018-2019			Not Procured	
	Construction of Maternity wing			3,400,000	BCG	2018-2019			Not Procured	
	Staff House Construction at bartabwa h/c			700,000	BCG	2018-2019			Not Procured	
	construction of a nurse house at Tangulbei h/c			2,000,000	BCG	2018-2019			Not Procured	
	contstruction			3,000,000	BCG	2018-2019			Not Procured	
	construction of new wardsat Tangulbei h/c			4,000,000	BCG	2018-2019			Not Procured	
	Adding for the project			5,250,000	BCG	2018-2019			Not Procured	

Programme Name										
Sub Programme	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	Implementing Agency
	Erection to completion and equipping it to use			4,250,000	BCG	2018-2019			Not Procured	
	Maternity and laboratory construction and equipping them			8,000,000	BCG	2018-2019			Not Procured	
	Men and Women Ward Construction			2,000,000	BCG	2018-2019			Not Procured	
	Construction			2,300,000	BCG	2018-2019			Not Procured	
	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing. At kolowa h/c			5,000,000	BCG	2018-2019			Not Procured	
	Dispensary			5,000,000	BCG	2018-2019			Not Procured	
	Construction of a septic tank at Marigat Sub-county Hospital			4,500,000	BCG	2018-2019			Not Procured	
	Construction of ward block at MarigatSubcounty Hospital			1,216,700	BCG	2018-2019			Phased budget	
	Construction & equipping of hospital Kitchen and laundry block			1,767,809	BCG	2018-2019			Phased budget	
	Construction of surgical block at Baringo County referral Hospital			10,000,000	BCG	2018-2019			Phased project	
	Refurbishment of Old kitchen to an Orthopedic ward eldamaravine			2,000,000	BCG	2018-2019			Not procured	

Programme Name										
Sub Programme	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	Implementing Agency
	Completion of Mogotio Sub-county Hospital			5,000,000	BCG	2018-2019			Not Procured	
	Construction of Seretunin Laboratory and VCT centre			1,700,000	BCG	2018-2019			Not Procured	
	Equipping of Hospitals (Emergency and casualties)			5,708,058	BCG	2018-2019			Not Procured	
	County health office			2,000,000	BCG	2018-2019			Not Procured	