

REPUBLIC OF KENYA
BARINGO COUNTY GOVERNMENT



MEDIUM TERM
2020 COUNTY FISCAL STRATEGY PAPER

THEME: “Strengthening project Implementation for Impact”

FEBRUARY 2020

Baringo County

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FOREWORD

One of the key stages in the County budget preparation cycle is the production of the County Fiscal Strategy Paper (CFSP). It sets out the county policy goals and strategic priorities that will be the basis for formulation of the County's Financial Year 2020/2021 budget and the Medium-Term projections. This is an annual planning document that shows the various fiscal strategies that the County Government of Baringo intends to employ to meet its overall objective of improving the livelihoods of its citizens.

The County priorities and goals outlined herein is drawn from the County Integrated Development Plan as enunciated in the 2018/2022 Annual Development Plan with emphasis on investment in: roads and infrastructure, accessibility of water for livestock and domestic purposes, accessible health care, education, investor promotion and business confidence necessary to encourage investment, growth and employment creation. These priorities shall form the basis for formulation of FY 2020/2021 budget and the Medium Term. The paper therefore links county planning and policies to Budget which is the main objective of the Medium-Term Expenditure Framework.

The policy outlined in this CFSP draws from the national development agenda as outlined in the Third Medium Term Plan (MTP III) of the Vision 2030 and targets to attain the Sustainable Development Goals (SDGs) of the United Nations. The policy supports investments in "The Big Four" Plan, that is: manufacturing for job creation; food and nutrition security; and Universal Health Coverage.

As a build-up on the County Budget Review and Outlook Paper (CBROP) 2019, which analyzed the performance in the FY 2018/2019 financial year's budget, scanned the current year's fiscal environment and provided an outlook for the FY 2020/2021 and the medium term, this CFSP shows the allocation of resources in all sectors and departments.

The main sources of county revenue, in the medium term, will be the equitable share, conditional grants, local revenue collections and donor funding. In the FY

2020/2021 and the medium term, the County Government proposes a series of measures to increase revenue and balance its fiscal spending. The County will focus on strengthening the potential it is endowed with and increase new

streams of revenue to stimulate economic growth and development. This paper, therefore, puts into perspective how the County anticipates to expend its scarce resources in the FY 2020/2021 and the medium term.

The paper covers the following broad areas; highlights of the recent economic developments and the economic outlook; broad strategic priorities and policies for the Medium Term and the Medium-Term Fiscal Framework. The fiscal framework presented ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

Hon. Dr. Richard Rotich

CEC Member, Finance and Economic Planning

ACKNOWLEDGEMENT

The development of the Budget Policy Paper was a highly consultative process as a requirement of principles of public finance under the Constitution of Kenya, 2010.

We are indebted in gratitude to all those who participated directly and indirectly in the formulation of this Budget Policy Statement. Lots of appreciation goes to the County Executive Committee Members under the able leadership of His Excellency Hon. Stanley Kiptis, Governor, and His Deputy His Excellency Hon. Jacob Chepkwony for their invaluable guidance and advice throughout the process. His leadership at the Sector Working Group has been of great significance in establishing the vision and broad strategic priorities as well as Pillars which form the cornerstones of this Policy. The County Executive Committee members provided the much-needed leadership at the sectors by successful co-ordination of the Sector Working Groups by identifying and alignment of the programmes and projects to the broader pillars of this planning document.

The members of the public and other interest groups have always and tirelessly presented their views and development proposals for inclusion in this document. Your views and proposals during the extensive public participation helped a great deal in crafting of effective programmes that meet the needs of the people. We say thank you very much.

Last and most importantly, I say a big thank you to the Department Finance and Economic Planning Staff for your commitment and dedication in coordinating the entire process of CFSP development. Specifically, my gratitude goes to the following, Chief Officer David Cherop, Senior Economist Kiprono Kosgei, CPA Jacob Kendagor, Economist Solomon Kimuna, and Economist Michael Ngetich. Your role in collecting, analyzing and collating all data and information and piecing them together to coming up with this important Budget Policy document in a short period of time is a clear indication of dedication to service.

To everyone and in particular those many who played direct and indirect role whom I would not recognize individually, kindly accept this as my sincere appreciation to you all.

John Kisang

Chief Officer

Department of Finance and Economic Planning

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Legal Framework

Legal basis of CFSP

Section 117 of the Public Finance Management Act, 2012, provides that the County Treasury shall prepare and submit to the County Executive Committee a County Fiscal Strategy Paper (CFSP) for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year. In preparing the Paper:

- (1) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement;
- (2) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term;
- (3) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing from and within for the subsequent financial year and over the medium term; and
- (4) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of:
 - (a) The Commission on Revenue Allocation;
 - (b) The public;
 - (c) Any interested persons or groups; and
 - (d) Any other forum that is established by legislation.
- (5) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.
- (6) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year concerned.
- (7) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

National and County Government Fiscal Responsibility Principles

In order to ensure prudence and transparency in management of resources, the County Treasury shall be guided by the fiscal responsibility principles as spelt out the PFM Act 2012, section 107 and that;

- i. Over the Medium Term, a minimum of 30 percent of the County budget shall be allocated to development expenditures
- ii. The County Government's expenditure on wages and benefits for county public officers shall not exceed thirty-five (35) percent of the County revenue.
- iii. Upon approval of the borrowing framework by Parliament, over the Medium Term, the county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. Short term borrowing shall be for purposes of cash management.
- iv. Public debt and obligations shall be maintained at a sustainable level as approved by the County Assembly
- v. Fiscal risks shall be managed prudently
- vi. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in future

I. Recent Economic Development and Medium- Term Outlook

Overview

The preparation of this County Fiscal Strategy paper was done in the backdrop of reduced funding from the National government and meagre though steady rise of the local revenues.

Though the strategies outlined in this policy statement are noble in pushing the county and the national agenda forward, there is an increase in the Equitable share of **Kes 5.095 Billion** in 2019/20 Financial Year to **Kes 5.127** as proposed in the National Policy Budget Statement. The increment is so meagre i.e. **Kshs 31.650 million**.

Local revenue sources performance has not matched the increasing demand on expenditure as staff emoluments keep on putting pressure on the fiscal sustainability.

Secondly it is the third County Fiscal Strategy Paper (CFSP) under the new administration and thus new strategic direction taken for wealth creation and economic growth. It also takes into cognizant of the resource envelope and project implementation performance.

Consideration of the “Big Four” agenda; the Sustainable development goals (SDGs) and vision 2030 among other national and international objects guided the development of this County Fiscal Strategy Paper.

The Kenyan economy remains resilient and grew by an average of 5.4 percent in the first three quarters of 2019 and is estimated at 5.6 percent by end of the year, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and strategic investments under the “Big Four” Agenda.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on- year overall inflation remained within the Government target range of 5±2.5 percent in January 2020 at 5.8 percent up from 4.7 percent in January 2019 due to higher food prices. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.

Baringo County has prepared its strategies as outlined in this policy paper to support this national cause and its investment menu is geared towards achieving this.

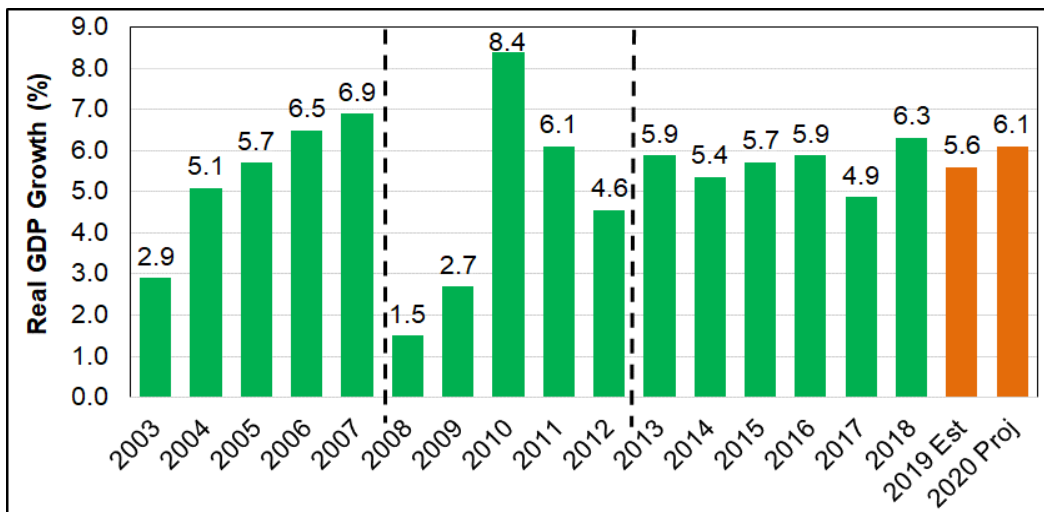
II. Recent Economic Developments

National Economic Developments

Domestic Economic Developments

Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth for 2018 to 2020 has been estimated at an average of 6.0 percent outperforming the 5.6 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012. Growth is projected to recover to 6.1 percent in 2020 from an estimated growth of 5.6 percent in 2019 (**Figure 1.2a**).

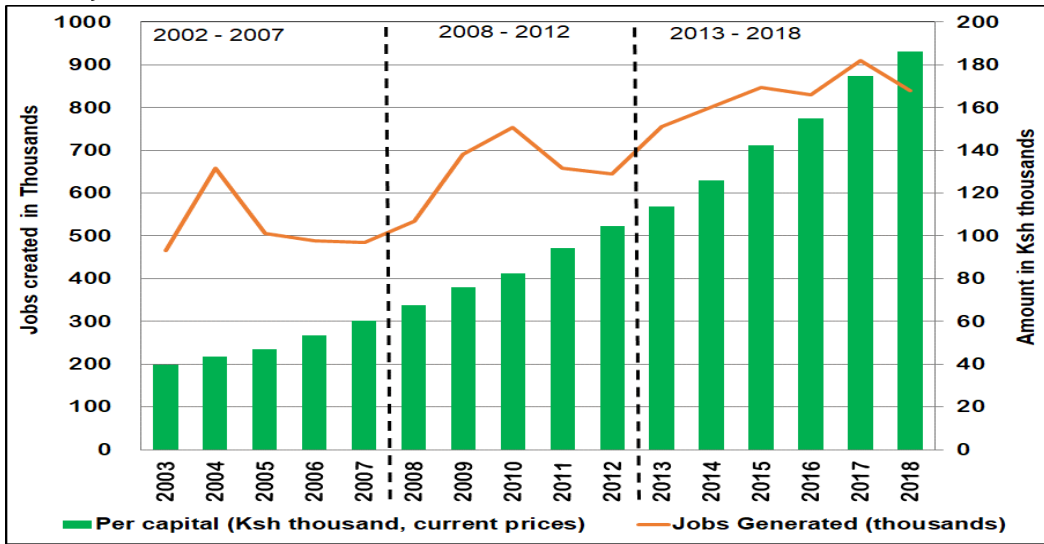
Figure 1.2a: Trends in Kenya's Economic Growth Rates, Percent



Source of Data: Kenya National Bureau of Statistics

10. Per capita income rose from Ksh 113,539 in 2013 to an estimated Ksh 202,859 in 2019, a compounded annual growth rate of 10.5 percent. This enabled generation of around 831,000 new jobs per year in the period 2013 - 2018 up from 656,500 new jobs per year in the period 2008 -2012 (**Figure 1.2b**).

Figure 1.2b: Trends in Income per capita and Job Created (2003 - 2018)



Source of Data: Kenya National Bureau of Statistics

Quarterly GDP growth

In the third quarter of 2019, the economy grew by 5.1 percent compared to a growth of 6.4 percent in a similar quarter in 2018, mainly supported by a strong performance in the services sub-sector such as information and communication, transportation and storage, and accommodation and restaurant (**Table 1.2**).

Table 1.2: Sectoral Real GDP Growth Rates

Source of Data: Kenya National Bureau of Statistics

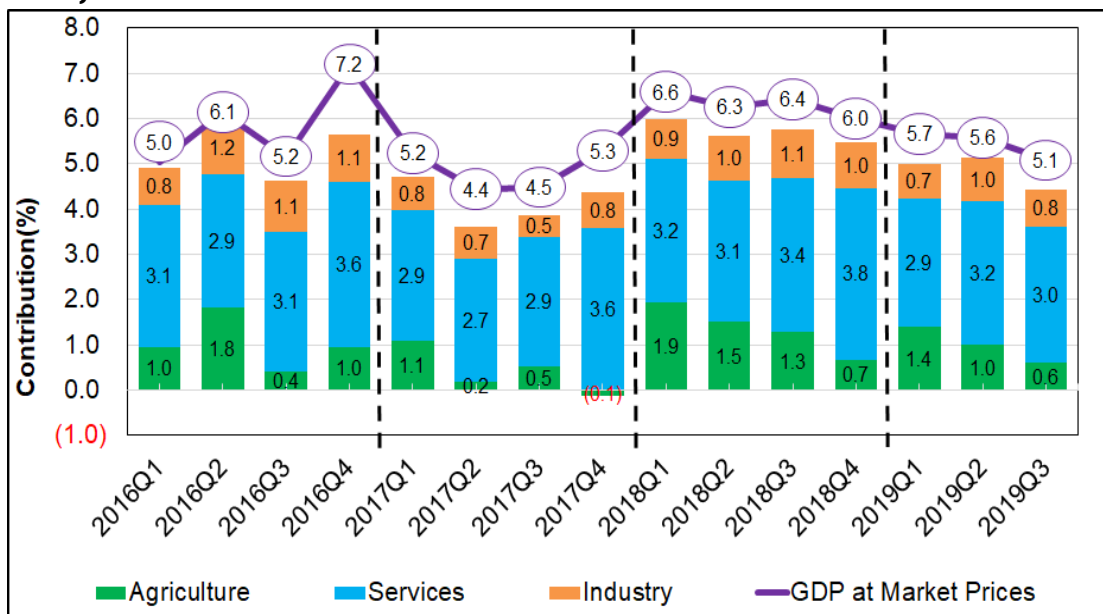
Agriculture sector recorded a decreased growth of 3.2 percent in the third quarter of 2019 compared to a growth of 6.9 percent in a similar

Sectors	Sector Growth									Sector Contribution to Real GDP Growth								
	2017			2018			2019			2017			2018			2019		
	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3
Primary Industry	4.2	0.8	2.8	7.3	6.3	6.7	5.2	4.3	3.3	1.1	0.2	0.6	2.0	1.5	1.3	1.4	1.0	0.6
Agriculture, Forestry and Fishing	4.1	0.7	2.7	7.5	6.5	6.9	5.3	4.2	3.2	1.1	0.2	0.5	1.9	1.5	1.3	1.4	1.0	0.6
Mining and Quarrying	5.8	4.3	4.5	2.4	2.9	3.3	2.2	5.7	4.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0
Secondary Sector (Industry)	4.3	3.8	2.5	5.0	5.5	5.8	4.3	5.3	4.5	0.8	0.7	0.5	0.9	1.0	1.1	0.7	1.0	0.8
Manufacturing	1.6	0.1	0.1	3.8	4.7	4.6	3.2	4.2	3.1	0.2	0.0	0.0	0.4	0.5	0.5	0.3	0.4	0.3
Electricity and Water supply	8.2	8.3	5.8	6.5	8.4	7.8	6.1	5.6	4.9	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1
Construction	7.9	9.1	5.5	6.6	5.4	7.0	5.6	7.2	6.6	0.4	0.5	0.3	0.3	0.3	0.4	0.3	0.4	0.4
Tertiary sector (Services)	6.1	5.7	5.5	6.6	6.4	6.5	6.0	6.5	5.7	2.9	2.7	2.9	3.2	3.1	3.4	2.9	3.2	3.0
Wholesale and Retail trade	3.4	5.0	6.6	5.9	6.2	6.5	5.5	6.0	4.7	0.2	0.4	0.6	0.4	0.4	0.6	0.4	0.4	0.4
Accommodation and Restaurant	24.2	12.3	12.0	13.1	15.4	15.7	10.1	10.6	9.0	0.3	0.1	0.1	0.2	0.1	0.2	0.1	0.1	0.1
Transport and Storage	7.3	6.5	5.1	8.5	8.4	9.0	6.7	7.2	7.1	0.4	0.4	0.4	0.5	0.6	0.7	0.4	0.5	0.5
Information and Communication	13.6	11.4	10.7	12.5	11.1	9.8	10.4	11.3	8.4	0.5	0.3	0.4	0.5	0.4	0.4	0.4	0.4	0.3
Financial and Insurance	3.8	3.3	2.3	5.2	4.5	5.3	5.5	7.2	5.6	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.4	0.4
Public Administration	3.8	4.8	6.5	6.2	5.9	6.1	6.5	6.0	5.8	0.1	0.2	0.2	0.2	0.3	0.2	0.2	0.3	0.2
Others	5.4	5.5	4.9	5.3	5.3	5.0	4.8	5.4	5.0	1.1	1.1	1.0	1.0	1.1	1.1	0.9	1.1	0.0
of which Real Estate	6.4	6.3	6.1	5.3	4.6	3.8	4.2	5.4	4.9	0.5	0.5	0.5	0.4	0.4	0.3	0.3	0.4	0.4
Taxes less subsidies	4.0	6.0	4.6	5.7	5.5	5.6	5.8	4.6	4.2	0.4	0.7	0.6	0.6	0.6	0.7	0.6	0.5	0.5
GDP at market price	5.2	4.4	4.5	6.6	6.3	6.4	5.7	5.6	5.1	5.2	4.4	4.5	6.6	6.3	6.4	5.7	5.6	5.1
of which Non-Agriculture	5.9	5.6	4.9	6.4	6.3	6.5	5.8	6.2	5.7	3.7	3.6	3.4	4.1	4.1	4.5	3.7	4.1	4.0

quarter of 2018, as a result of delayed long rains. Consequently, the sector's contribution to GDP growth declined to 0.6 percent in the third quarter of 2019 compared to 1.3 percent in the same period in 2018.

A resilient non-agricultural sector continues to support economic growth. The sector remained vibrant and grew by 5.7 percent in the third quarter of 2019 down from a growth of 6.5 percent in a similar quarter in 2018. The contribution of the non-agricultural sector to real GDP growth was 4.0 percent in the third quarter of 2019, mainly supported by the services sector (**Figure 1.2c**).

Figure 1.2c: Economic Performance (Contribution to GDP)



Source of Data: Kenya National Bureau of Statistics

Services sector remained the main source of growth and expanded by 5.7 percent in the third quarter of 2019 compared to a growth of 6.5 percent in the same quarter of 2018. The services sector was supported by improved growth in accommodation and restaurant (9.0 percent), transport and storage (7.1 percent) and financial and insurance (5.6 percent). Growth of activities in information and communication (8.4 percent) and real estate (4.9 percent) also remained vibrant. The services sector contributed 3.0 percentage points to real GDP growth in the third quarter of 2019 largely supported by transport and storage (0.5 percentage points), wholesale and retail trade (0.4 percentage points) and real estate (0.4 percentage points).

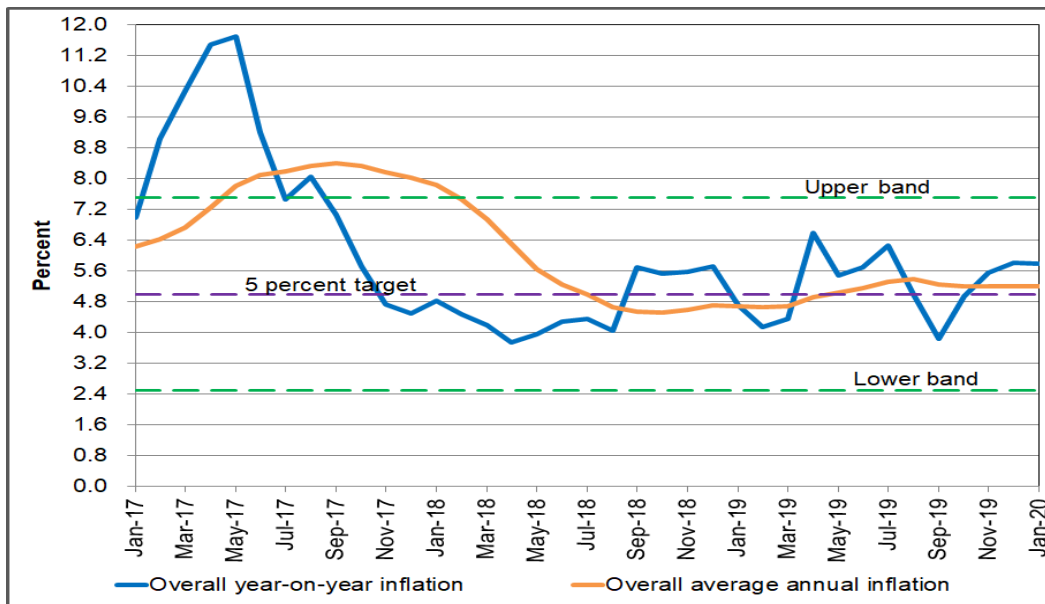
The performance of industry slowed down to 4.5 percent in the third quarter of 2019 compared to 5.8 percent in the same quarter in 2018 following subdued activities in the manufacturing, electricity and water supply and construction sub- sectors occasioned by delayed rainfall that affected agro-processing activities and electricity generation.

The industry sector accounted for 0.8 percentage points of growth in the third quarter of 2019, largely driven by construction and manufacturing sectors with a contribution of 0.4 and 0.3 percentage points respectively.

Inflation Rate

Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent in January 2020 at 5.8 percent up from 4.7 percent in January 2019 due to higher food prices (Figure 1.3a).

Figure 1.3a: Inflation Rate (Annual)



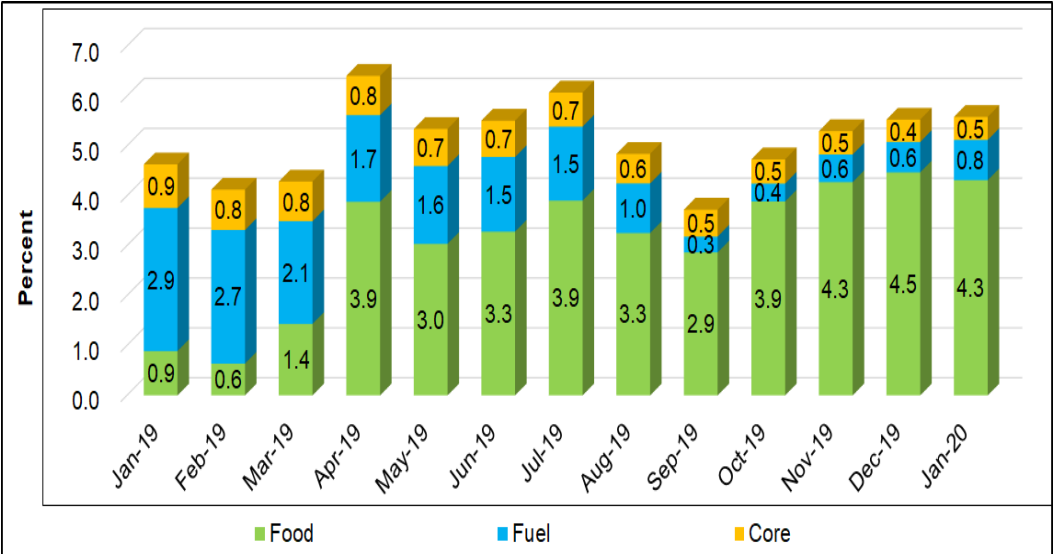
Source of Data: Kenya National Bureau of Statistics

The delay in the onset of rains resulted in lower agricultural activities and raised food inflation from 1.8 percent in January 2019 to 8.9 percent in January

2020 on account of rising prices of key food items such as loose maize grain, sifted maize floor, green grams and onions. The contribution of food inflation to overall inflation increased from 0.9 percent to 4.3 percent over the same period.

Core inflation (Non-Food-Non-Fuel) remained below 5.0 percent, with a low and stable contribution to overall inflation, reflecting muted demand pressures in the economy on account of prudent monetary policies. The contribution of fuel to overall inflation declined from 2.9 percent in January 2019 to 0.8 percent in January 2020 on account of declining energy prices. The major driver of overall inflation beginning March 2019 has therefore been food inflation (Figure 1.3b).

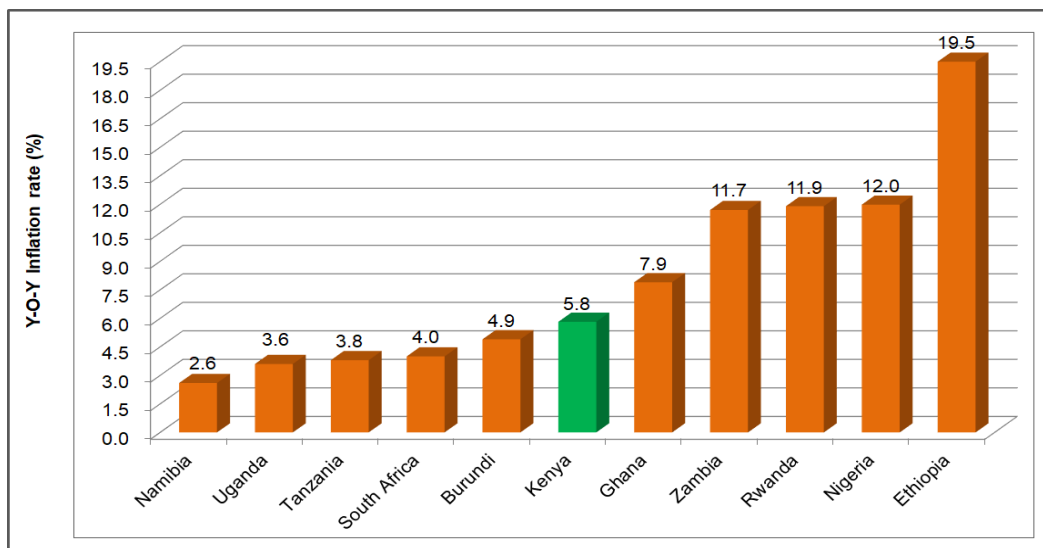
Figure 1.3b: Contribution to Overall Inflation



Source of Data: Kenya National Bureau of Statistics

Kenya’s rate of inflation compares favorably with the rest of Sub-Saharan African countries. In December 2019, Kenya recorded a lower inflation than Ghana, Zambia, Rwanda, Nigeria and Ethiopia. (Figure 1.3c).

Figure 1.3c: Annual Inflation Rates in selected African Countries (December 2019)



Source of Data: Various National Central Banks

County Fiscal Performance

Review of Fiscal Performance for FY 2018/19

Overview

During the period under review, county's revised budget estimates was **Ksh 8.125 billion** which consisted of **Kes 4.529 Billion** for recurrent and **Kes 3.596 billion** for development.

Revised expected Revenues comprised of: Equitable share of Kshs 5.086 Billion; Local Revenue Kshs 371,147,446; Roll-over Projects Kshs 1,622,061,611 ; Compensation to use foregone Kshs 13,191,000 ; Roads Maintenance Fuel levy Ksh 133,931,014; Roads Maintenance Fuel levy Ksh 33,653,742 as a balance for the year 2017/18; KDSP Grant Kshs 43,729,455 ; Rehabilitation of Youth Polytechnics Ksh 35,605,000 ; EU grant for Devolution Advisory Ksh 85,000,000 ; DANIDA Grant Kshs 16,706,250 ; IDA World Bank (KUSP) Kshs 52,360,500 ; IDA World Bank (KCSAP) Ksh 117,000,000 ; KDSP Grant Phase II Kshs 173,023,342 ; ASDPS (Agricultural sector Development) Kshs 20,718,749 ; KUSP (Balance 2017/2018) Kshs 41,200,000

Out of the total received revenues, the larger share came from equitable share amounting to Kes 5.086 billion, which constituted 63 percent. Other funds are; Agricultural Sector Support Program Funds Kshs 7,543,234; Compensation

of user fees forgone Kshs 13,191,000; DANIDA Funds Kshs 16,706,250; European Union Funds through Instruments for Devolution Advice and Support Programme (IDEAS) Kshs 73,254,422; Kenya Urban Support Program Funds Ksh.41,200,000; KUCP Funds Kshs 52,360,500; Roads maintenance fuel levy Ksh. 133,931,014 and a rollover of the same fund RLMF of Ksh. 33,653,742; Kenya Climate Smart Agriculture FUNDS Kshs 42,084,111; Transform Health Services Funds from World Bank Kshs 34,008,070.50 and Capacity and Performance Grant under Kenya Devolution Support Program (KDSP) funds Kshs.138,074,112; and Project Roll Over of Kshs 1.622 billion 20 percent up from 14.1 percent in the previous fiscal year.

It is also noted that, at the time of closure of books of accounts, total County Revenue Fund Account had 1,636,398,065.25; local revenue account Kshs 29,374,781.68; County Assembly Kshs 137,991; Recurrent account Kshs 28,271.15; Development account Kshs 9,546,292.55; World bank funds Kshs 19,709,910.60; Danida Funds Kshs 12,519,872.85; Roads Maintenance Fuel Levy (RMLF) Kshs 194,773,070.60; Kenya Urban Support Programme Development Account - Kshs 32,900,942.20; Kenya Urban Support Programme Recurrent Account Kshs 41,200,000; SMART Agriculture Fund-Kshs 29,209,925; Agriculture Support Development Programme Kshs 7,543,234; and European Union Funds (IDEAS) Kshs 78,754,422.

The actual revenue received for the fiscal year was Kes 7.847 billion comprising of Kes 5.086 billion equitable share, Kes 779.748 million including a rollover of Kshs 74.85 from grants, 1.622 million from rollover projects and Kes 359.809 million from County own revenue.

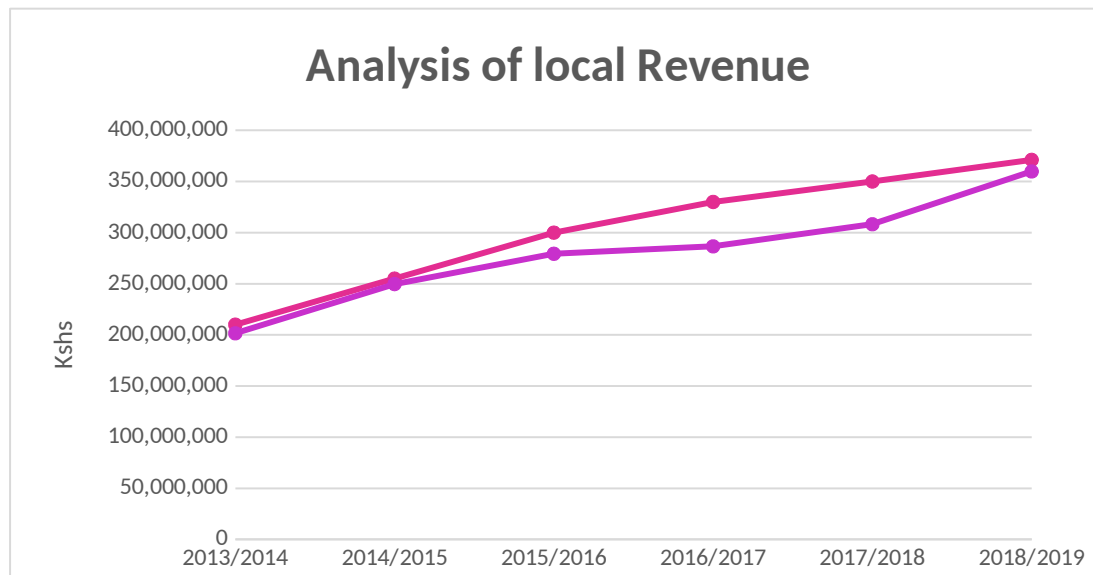
Over the review period, actual expenditure amounted to Kshs 5.545 against Kes5.542, billion during the same period of FY 2017/18. The increase in expenditure was as a result of increase of staff emoluments and increase in development expenditure. Of the total expenditure, Kes 4.394 billion was spent on recurrent, comprising of Personnel Emoluments of Kes 3.107 billion, Operations & Maintenance of Kes 1.286 billion and Kes 1.151 million on development representing overall absorption of 68 percent.

Performance of Revenue

1. Revenue collection to December 2019 there is a decline in revenue as the County Government collected Kshs 66,971,467 as own source revenue compared to Kshs 107,046,956 collected during the first quarter . Should the shortfall in collection persist, further expenditure rationalization will be effected in the context of Supplementary Budget II
2. There was a decline in collection from Environment and Conservancy Administration by Kshs 18,235,740 and Kshs 6,749,245 from slaughter houses administration. Hospital Fees increased by Kshs 12,707,557 in the half year trends.
3. Revised revenue projection for the county was Kes 8.125 billion comprising of Kes 5.806 billion equitable share, Kes 1.045 billion from grants, Kes 1.622 million rollover and own revenue of Kes 59.809 million. However, the actual revenue received was Kes 7.84 billion.
4. Locally collected revenue was Kes 359.809 million against a target of Kes 371.147 million during budget, an increase of Kes 51 Million from the previous fiscal year Kshs 308.177. As compared to the previous years, there has been gradual increase in own revenue from Kes 201.519 million, Kes 249.723 million and Kes 279.317 in FY 2013/14, FY 2014/15 FY ,FY 2015/16 , Kes 286.54 million for 2016/2017 and 308.177 in 2017/18 respectively. This improvement is attributed to adoption of policies geared towards revenue enhancement measures including automation of revenue system, strong internal control systems as well as setting up of good business working environment for trade through construction and upgrading of markets and sale yards, street lighting and cabro works in major towns among others.
5. Table below shows County Own Revenue Trends ; The total revenue reported in the FY 2018/19 was Kes 359.809 million agaist a target of Kshs 371.147 million.
6. Out of the targeted revenues, there is shortfall of Kes 11.3 million from local revenue. This shortfall will impact on project implementation of 2018/2019 plans and this should inform supplementary budget for 2019/2020 for consideration.
7. The shortfall in local revenue collection during the 2018/19 fiscal year was attributed by a number of factors including: shortage of revenue enforcement officers which has compromised compliance and payment of

revenue; Weak legal system, that is the County has weak legal system to assist in prosecution of the law offenders and improve compliance in both revenue and other County Regulations; Inadequate financial allocation for opening up of quarry and sand cess roads; Lack of synergy from all departments towards revenue collection. Our Finance act categorizes clearly all the charges that should be charged at all levels per department. The department puts less effort towards embracement and implementation of revenue charges; Extreme weather Conditions, this lead to droughts and dead of animals therefore affecting auction markets;

Table 1: Revenue Trends



Projected Local Revenue for the MTEF Performance											
		2013 /2014	2014 /2015	2015/2016	2016/2017		2017/2018		2018/2019		2019/2020
No	Sources	Actuals	Actuals	Actuals	Approved Budget	Actuals	Approved Budget	Actuals	Approved Budget	Actuals	Approved Budget
1	Game Park Fees	69,456,838	54,429,063	44,298,390	67,820,432	62,320,050	74,356,033	71,917,050	89,181,762	84,704,490	94,532,668
2	Animal Stock Sale Fees	7,497,705	9,928,000	15,258,665	20,110,246	11,812,060	15,253,617	11,822,380	17,086,175	9,182,420	18,111,345
3	Produce & Other Cess	18,374,372	32,385,244	48,506,214	48,016,320	36,985,511	38,561,801	40,838,378	30,890,710	29,829,710	32,744,152
4	Single Business Permit	31,737,095	35,722,947	38,098,248	40,086,128	32,366,030	37,977,208	33,035,321	38,340,204	40,807,990	40,640,616
5	Plot Rent/Rates	15,127,880	17,317,051	16,744,873	21,780,288	12,916,819	29,203,758	11,096,369	20,941,013	14,326,886	22,197,473
6	Market Fees & Others	29,184,504	30,303,827	37,215,442	40,225,197	35,942,724	40,647,583	37,002,770	39,303,964	38,156,702	41,662,202
7	Koibatek ATC	-	7,404,056	2,893,400	3,996,043	2,282,212	2,700,000	1,784,760	5,041,641	1,273,249	5,344,139
8	Marigat AMS	-	4,159,189	3,930,042	7,197,410	934,745	2,400,000	287,582	3,873,505	544,036	4,105,915
9	Public	570,9	1,136	2,157,	3,388,	4,080,6	6,000,0	4,046,	5,492,	3,270,	5,822,3

Projected Local Revenue for the MTEF Performance											
		2013 /2014	2014 /2015	2015/ 2016	2016/2017		2017/2018		2018/2019		2019/2020
No	Sources	Actuals	Actuals	Actuals	Approved Budget	Actuals	Approved Budget	Actuals	Approved Budget	Actuals	Approved Budget
	Health	00	,942	105	924	80	00	030	791	276	58
10	Veterinary	266,320	1,200,000	1,158,190	1,285,835	11,601,340	18,300,000	23,290,990	28,721,726	17,989,295	30,445,029
11	Hospital Revenue	29,303,991	55,737,110	69,475,982	76,093,177	75,304,695	84,600,000	73,056,001	92,273,955	119,724,914	97,810,392
	Total	201,519,605	249,723,429	279,736,551	330,000,000	286,546,866	350,000,000	308,177,631	371,147,445	359,809,968	393,416,291

Expenditure Performance

Overall Expenditure Performance

Total expenditure for the half year 2019/2020 was Kshs 2,378,692,638. This includes -compensation to employees, grants and transfers and development expenditure. Compared to the same period last year, there was an increase in compensation to employees by Kshs 115,595,978. This increase was occasion by normal annual salary increments to employees

During the half year 2019/2020 the county government has spent, Kshs 892,226,080 as compensation on employees compared to Kshs 780,056,927 paid during first quarter for the year 2019/2020.

The amount spent on use of goods and services during the first half year 2019/2020 amounted to Kshs 287,912,461. That is an increase by Kshs 9,390,460 compared to same period last financial year.

In the first half of the year 2019/2020, Grants and transfers to semi-autonomous entities was Kshs 78M from EU, Kshs 58M for User Fees and FIF, Kshs 29M for Smart Agriculture, Kshs 4.4M for Urban Development, Kshs 5M ASDSP and Kshs 2.9M being transfers to cooperatives as subsidies

First half of 2019/2020 a total of Kshs 174,451,944 was spent on development expenditure. This represent 5.3% absorption on development budget for the financial year.

Cumulative expenditure for the half year was twenty-seven per cent (27%) comprising of 47% as recurrent and 7% as development. Cumulatively Department of Public Health had the highest absorption rate of 42% followed by the County Assembly and department of Finance and Economic Planning with 41 per cent. Department of roads and infrastructure and Department of Water and Irrigation had a lowest cumulative absorption of 5% and 8% respectively.

During the FY 2018-2019, the county's revised budget was Ksh 8.125 billion from initial approved budget of Kes 8.029 billion grants, inclusive of balance brought forward

Financial year 2018/2019 actual expenditure amounted to Kshs 5.545 billion against aa budget of Kshs 8.125 billion.

The recurrent and development expenditures in FY 2018-2019 was Kes 4.394 billion and Kes 1.151Million respectively implying that utilization 68 percent of the total budget.

Expenditure performance per Sector

County Expenditures composed of the recurrent and development. Overall absorption rate was 68 percent

Department	Recurrent		Development		Total Budget	Total Expenditure	% Absorption
	Budget	Expenditure	Budget	Expenditure			
County Assembly	662,243,661	634,948,086	19,504,016	5,574,722	681,747,677	640,522,808	94%
Office of the Governor	412,241,735	390,530,205	15,296,439	10,476,506	427,538,174	401,006,711	94%
Baringo south Sub County	14,508,948	13,942,585	4,500,523	-	19,009,471	13,942,585	73%
Tiaty Sub County	17,971,934	17,556,837	2,785,256	-	20,757,190	17,556,837	85%
Eldama Ravine Sub County	16,715,154	16,669,946	1,351,479	-	18,066,633	16,669,946	92%
Mogotio sub county	16,847,571	16,289,059	2,708,660	-	19,556,231	16,289,059	83%
Baringo Central Sub County	14,791,953	14,533,292	4,364,309	-	19,156,262	14,533,292	76%
Baringo North Sub County	17,022,884	16,972,102	2,421,149	-	19,444,033	16,972,102	87%
Finance and Economic planning	312,851,445	310,859,803	21,159,609	10,552,764	334,011,054	321,412,567	96%
Transport and Infrastructure	64,523,706	61,584,493	883,783,560	346,636,952	948,307,266	408,221,445	43%
Trade, Tourism and Wildlife	75,703,658	72,695,463	20,369,802	16,976,766	96,073,460	89,672,229	93%
Education & ICT	337,583,572	337,422,442	313,537,188	140,733,267	651,120,760	478,155,709	73%
Health Services	2,004,105,581	1,981,447,348	735,552,046	133,701,931	2,739,657,627	2,115,149,279	77%
Lands, Housing & Urban Dev	120,501,938	76,176,403	191,450,216	80,444,579	311,952,154	156,620,982	50%
Agriculture, Livestock and Fisheries	247,886,894	242,412,025	446,014,088	98,819,074	693,900,982	341,231,099	49%
Water and Irrigation	121,051,616	121,050,362	799,787,235	225,099,116	920,838,851	346,149,478	38%
Youths & Gender	36,104,973	35,010,795	75,465,568	38,593,636	111,570,541	73,604,431	66%
Environment, Natural Resources and Mining	35,824,465	34,006,688	56,494,627	43,608,316	92,319,092	77,615,004	84%
Total	4,528,481,688	4,394,107,934	3,596,545,770	1,151,217,629	8,125,027,458	5,545,325,563	68%

Fiscal Policy

Going forward into the medium term, the County Government will continue in its fiscal consolidation path of balanced budget with no intention to borrow from any institution.

To achieve its development targets, the County Government will continue to restrict growth in recurrent spending while doubling its effort in local resource mobilization. In addition, the modernized revenue collection measures i.e cashless and improving NHIF collection, will also ease administrative bottlenecks, improve compliance and boost revenue collection, thereby supporting our fiscal consolidation efforts.

To mobilize revenues, the County Government has put in place revenue enhancement measures to boost performance and cushion against further revenue shortfalls by strengthening revenue administration and compliance through:

- i. Identification and elimination of revenue administration gaps and stopping revenue leakages, including leveraging on information technology to improve collection efficiency.
- ii. Staff motivation via whole sale trainings and issuance of certificates of participation for all revenue and enforcement staff.
- iii. Roll out the cash less revenue payment system. Currently implemented in Baringo County Referral hospital, Eldama ravine hospital and Lake Bogoria entrance gate. The department seekto operationalize the use of pay bill number in all the revenue points. This will reduced the chances of use of revenues at sources by going mobile banking.
- iv. The foreseen increase of numbers of revenue enforcement and compliance team sourced from the current parking staff, interns and other direct payment points due to the roll of cash less revenue system.
- v. The revenue mapping process that will inform on the allocation of resources for investment in revenue generating activities which is not limited to opening maintenance of roads leading to revenue points.

Resource Envelop							
	2018/19		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Revenue	Approved Budget	Actual	Approved Budget	CFSP CEILING	Projection		
For Use Fees Forgone							
Universal Health Care	78,899,347	34,008,071	39,175,834	-	-		
Roll Over Funding	1,622,061,611	1,622,061,611	2,423,282,110	-			
Roads Maintenance Fuel Levy Fund	133,931,014	133,931,014	144,643,406	152,818,903	160,459,848	168,482,840.56	176,906,982.59
Roll Over RLMF	33,653,742	33,653,742	-	-			
C & P Grant	43,729,455	-	30,000,000	-	-		
Development of Youth Polytechnics	35,605,000	-	24,873,298	20,916,170	21,961,979	23,060,077.43	24,213,081.30
EU Grant Devolution Advice and Support	85,000,000	73,254,422	21,118,210	-	-		
IDA World Bank (KUSP)	52,360,500	52,360,500	52,360,500	-			
IDA World Bank (KCSAP)	117,000,000	49,627,345	141,097,380	-			
KUSP (Balance 2017/2018)	41,200,000	41,200,000	8,800,000	-			
ASDPS (Agricultural	20,718,749	20,718,749	17,586,468	-			

Resource Envelop							
	2018/19		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Revenue	Approved Budget	Actual	Approved Budget	CFSP CEILING	Projection		
sector Development)							
KDSP Grant Phase II	173,023,342	311,097,454	138,074,112	-			
Total Grants	1,045,018,399	779,748,547	778,022,602	434,339,263	456,056,226	478,859,037	502,801,989
Equitable Share	5,086,800,000	5,086,800,000	5,086,800,000	5,127,300,000	5,225,585,400	5,324,871,522.60	5,431,368,953.05
Local Revenue	371,147,448	359,321,520	393,416,291	393,416,291	417,021,272	442,042,548.61	468,565,102.50
Total Revenues	8,125,027,458	7,847,931,678	8,681,521,003	6,274,002,904	6,432,898,065	6,596,060,485	6,769,878,240
					Projection		
Department	Approved Budget 2018/2019	Actual 2018/2019	Approved Budget 2019/2020	CFSP 2020/2021	2021/2022	2022/2023	2023/2024
Total Recurrent Expenditure	4,528,481,686	4,394,107,935	4,382,999,315	4,414,649,315	4,533,096,892	4,648,284,924	4,770,969,826
Employee Compensation	3,129,182,813	3,107,375,102	3,355,675,673	3,425,675,673	3,494,189,186	3,564,072,970	3,635,354,430
Operation and Maintenance	1,399,298,873	1,286,732,833	1,027,323,642	988,973,642	1,038,907,706	1,084,211,954	1,135,615,397
Total Development	3,596,545,770	1,151,217,629	4,298,521,687	1,859,353,589	1,929,869,420	1,978,818,145	2,030,963,472
Development expenditure	3,596,545,770	1,151,217,629	4,298,521,687	1,859,353,589	1,929,869,420	1,978,818,145.36	2,030,963,472
Total Expenditure	8,125,027,456	5,545,325,564	8,681,521,002	6,274,002,904	6,462,966,312	6,627,103,069	6,801,933,298

Local revenues

Projected Revenue Targets for Financial 2018/2019 To 2022/2024							
Revenues Sources Analysis							
No	Sources	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Game Park Fees	89,181,762	91,791,142	91,491,142	100,015,651	106,016,591	112,377,586
2	Animal Stock Sale Fees	17,086,175	11,094,259	12,583,899	11,759,914	12,465,509	13,213,440
3	Produce & Other Cess	30,890,710	31,713,261	30,407,711	34,101,240	36,121,944	38,925,261
4	Single Business Permit	38,340,204	42,602,276	41,602,276	42,997,810	45,543,049	47,639,633
5	Plot Rent/ Rates	20,941,013	17,176,532	17,176,532	18,207,124	19,299,552	20,457,525
6	Market Fees & Others	39,303,964	41,622,898	40,654,830	43,078,649	45,723,368	48,466,770
7	Public Health Licences	5,492,791	4,188,017	4,188,017	4,439,298	4,705,656	4,987,995
8	Vetirinery	28,721,726	19,068,652	16,268,652	20,212,771	21,425,537	22,711,069
9	Koibatek ATC	5,041,641	2,339,098	1,329,098	2,479,444	2,628,210	2,785,903
10	Marigat AMS	3,873,505	1,102,042	1,102,042	1,168,164	1,238,254	1,312,549
11	Hospital Revenue	92,273,955	130,718,118	136,612,096	138,561,205	146,874,878	155,687,370
Total		371,147,445	393,416,295	393,416,295	417,021,272	442,042,549	468,565,103

Economic Outlook

Over the period ahead, County government is focusing on reforms that support economic growth, reduce the number of projects to be implemented (focusing on high impact projects) and improve service delivery. Fiscal options have become increasingly limited, and higher risk interventions on revenues and investments have to be made.

The projections also take into account the policies and strategies outlined in “The Big Four” plan as prioritized in the Third Medium Term Plan (2018-2022) of Vision 2030, and the County Integrated Development Plan (CIDP) -as espoused by the National government and County Government.

Accordingly, this Medium-Term Budget Policy Statement prioritizes three interlinked policy areas:

- Implementing the Governor’s economic blueprint, Sustainable Development Goals and completion of projects that have stalled over the years.

- Improving governance and financial management in the county to support service delivery.
- Further steps are being taken to strengthen infrastructure planning and address shortcomings in public administration and finances. This includes County Government's compensation bill that should account for about 35 per cent of consolidated expenditure- currently at fifty two percent at the county, and forms the major driver of spending pressures.

The County Government is working on an approach to manage these pressures over the medium term.

This medium-term expenditure framework is supported by improved agricultural production underpinned by improved weather conditions, peace and security among the warring communities, and controlled disease outbreaks.

In addition, measures being undertaken by the County Government under "The Big Four" Plan to boost the manufacturing sector by completion of: Coffee factory, Maoi Slaughter House, Completion of Mogotio Tannery, Completion of milk Plant and enhance food security and nutrition- through pasture development for our animals and fish development. Livestock Development and affrutation will be on focus in agriculture development.

Investment on Universal Health Coverage through equipping of theaters in Mogotio and Marigat Sub County Hospitals, construction of Male and female wards at Sub counties , Community strategy and Environmental health (CLTS, School health, WASH), Non-communicable diseases (Snake bites, Hypertension, Diabetes), Nutrition Communicable diseases (Hepatitis, HIV/AIDS,TB, Malaria,) Primary Health Care , Disease surveillance, health promotion, integrated outreaches, PHC Supervisions and other Infrastructure Development

Risks to the Economic Outlook

The County's economy will continue to be exposed to risks arising from adverse weather conditions until the mitigating measures of food security are put in place. Additional risks could emanate from public expenditure pressures especially recurrent expenditures.

Another risk is on tourism advisories by the international community. This affects our local revenue since tourism has been our main source of revenue. Peace and security are paramount for the growth of the county's

economy. Cattle rustling and banditry in some parts of the county disrupts economic activities and thus lowers economic growth. Other risks are as follows:

- a) Procurement delays and contract execution delays, and inflation of contract prices;
- b) Weak human resource management practices, including absence of County Public Service Board, which contributes to uncontrolled hiring of non- core personnel outside approved staff establishments and remuneration guidelines;
- c) High staff turnover due ineffective staffing regulations leading to service disruption. Capacity building programmes are ineffective and;
- d) Weak link between County Integrated Development Plan, Annual Development Plans, County Fiscal Strategy Paper and budget implementation. The analysis indicates that once these documents are prepared and submitted, they are abandoned as resources are getting thinner and thinner.
- e) Outbreak of coronavirus is a global threat to national health, the national economy and county economy that depends on tourism as a main stream of revenue.

Supporting Agenda Four

This Budget Policy Statement is prepared in cognizant to the Big Four Agenda and it is to complement the national government agenda. The programmes and projects therein proposed are complementary to what the National Government intends to achieve in the medium term and beyond i.e. better life for its citizens.

In this regard, the County Government has taken decisive steps to harness the implementation of various policies and programmes under each of the four pillars namely:

(i) supporting job creation by increasing value addition through completion of slaughter houses at Maoi and Loruk; building of coffee factory at Katimok; milk processing plant in ATC; completion of tannery at Mogotio and introduction of aviary across the county.

(ii) focusing on initiatives that guarantee food security and nutrition to the farmers through farm inputs supply, affruiation; cattle breeding and vector control under veterinary sub sector. The Education sector shall invest on completion of Early Childhood Development Education centers.

(iii) providing universal health coverage thereby guaranteeing quality and affordable healthcare to our citizens through Community strategy and Environmental health (CLTS, School health, WASH), Non-communicable diseases (Snake bites, Hypertension, Diabetes), Nutrition Communicable diseases (Hepatitis, HIV/AIDS, TB, Malaria,) Primary Health Care , Disease surveillance, health promotion, integrated outreaches, PHC Supervisions and Infrastructure Development

Enablers of the Big Four.

Promoting Health Care

The County will enhance provision of health services by investing in equipping a theater, installation of mortuary equipment and theater equipment at Marigat sub county hospital; mortuary equipping, installation and theater construction at Chemolingot Sub county hospital; hospital and laundry equipment for all sub counties.

Investing in roads and ICT Infrastructure Development to Unlock Growth

The development of transport road network plays an important role in the economic development and paved roads existing is often used as an index to assess the extent of its development. Improved road network reduces the cost of transportation, both in terms of money and time. This road network will help in the integration of county residents and neighboring counties.

The strategies and measures to be pursued in the Medium term 2020/21 to 2023/24 include opening and maintenance of feeder/access roads, installation of flood lights in the urban areas, Improvement of drainage systems in urban area, Construction of toilets in trade centers and Construction of bridges. Specific programmes to be undertaken include: grading and gravelling roads across the County; Rehabilitation/reconstructing of dilapidated roads; Construction of about 3 km of new tarmac roads in townships and shopping centers; Upgrading

existing earth roads to gravel standard; Rehabilitating/ reconstructing bridges across the County.

For cost effectiveness, the sub sector of transport will establish county mechanical workshop for servicing and repair of county vehicles. This will ensure effective public transport and traffic management as well as saving on wastages while accessing workshop services.

The ICT sub sector is prioritizing in investing in youth by focusing on supporting the national strategy of promoting Ajira initiative. To accelerate the process, the county will Develop County Innovation hubs (Ajira centres) and Install Internet and Wi-Fi Services in the major towns of Kabarnet, Eldama Ravine and Marigat. This is expected to increase the uptake of internet based and other ICT related services for socio-economic growth as well reducing the unemployment in the County.

Improving the County Security

The county will continue to partner with the national government and other partners in ending insecurity in the county and enhance economic development.

To enhance Peaceful coexistence among the Communities the county government shall hold Peace barazas among the waring communities to bring to an end cattle rustling and enhance economic development in the region. A number peace meetings shall formed to enhance public participation in peace and development and to enhance partnership between the community and the government.

The county government shall partner with the national government to establish security installations to reduce cases of insecurity and realization of development in insecurity prone areas.

Conducive Business Environment for Investment and Job Creation

The general economics and commercial affairs sector facilitate effective coordination and implementation of strategies to promote Micro Small Medium Enterprises (MSMEs) that cut across all sectors of the economy and provide one of the most prolific sources of employment and breeding ground for medium and large enterprises which are critical for

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

The department shall concentrate on Trade Development, Industrial Development and Investment promotion, Co-operative Development and Marketing and Legal Metrology (Weights & Measures) to uplift the living standards of the citizens.

Investing in Quality Early Childhood Development Education Development and Skills Development

The County Government continues to invest in expanding access to quality early childhood education and improving the outcomes of our ECDE schools. These investments have seen increased enrolment in ECDE schools and increased transition rates to primary schools. The Education sector shall invest on program on Early Childhood Development Education centers to improve on the retention and transition rate. Construction of ECDE classrooms, Equipping of ECDE classrooms, Construction of toilets Construction of model ECDE centres, Supply of teaching and learning materials, Supply of 10,000ltr water tanks, Equipping of classrooms – Lelian, Construction of Staff quarters – Lelian and Supply of teaching and learning resources – Lelian.

Bursaries and school feeding program will be part of investment area to the sub sector.

To enhance skills for Youth, the County Government through the Vocational Training centers will train with a view to increasing skills and job opportunities. To ensure they are competitive in the market various trade including: masonry, plumbing, tile laying, painting, carpentry among others will be enhanced.

The county will invest in the construction of hostels with septic tanks, Construction of workshops, Construction of classrooms, Construction and

equipping of administration blocks, To secure land and property, Supply of tools and equipment, Supply of 10,000 ltr water tanks and Rehabilitation and repair of VTCs.

Promoting Tourism, Environmental Conservation and Water Supply

For the 2020/21 to 2023/24 MTEF period, the Sector has prioritized programmes intended to; sustainably manage and conserve environment and water resources; provide reliable and clean water; sustainably manage and conserve forests; sustainably conserve and manage county's wildlife; provide policy and legal framework for efficient and effective management of the natural resources; increase availability of safe and adequate water resources; enhance accessibility of water and sewerage services; enhance utilization of land through irrigation, and drainage.

Water and irrigation sub sector has considered a number of priorities in the plan period which include:

- a) Completion of ongoing water projects in urban and rural areas to increase the number of people connected to safe piped water.
- b) Resource mobilize funds to complete construction of sewerage and solid waste dumpsites in Kabarnet.
- c) Completion of pans/small dams and multipurpose large-scale dams currently under various stages of implementation
- d) Leveraging on new - boreholes and small dams including large dams from national government and existing infrastructures such as Kirandich dam and Chemususu to enhance last mile distribution.
- e) Supply of water enhancement in all the urban areas and upcoming centre
- f) Construct trans-ward and high impact projects
- g) Operationalization of tourist information and research Centre at Mogotio information Centre and lake Bogoria education Centre
- h) Develop a tourist promotion and marketing web site (Domiciled in the Department),Equipping of conservancy Headquarters, Beaconsing of LBNR boundary and corridor, Support to conservancies and conservation areas, Acquisition of security communication and mobility equipment, Development of Geo- park in all potential geological sites in the County, Development of County campsites and picnic sites in Lobo gate, Fig tree in Emsos, Loburu viewpoint at hot springs and Lake Baringo next to

Reptile Park, Construction of standard Reptile park in lake Baringo, Construction of Lake Bogoria Hostels, Development of sport tourism (Kaldich and Greater Kudu Marathon and cultural village in Lake Bogoria Circuit and Mapping of County tourism Investment Resources

- i) Environment Protection, Tourism and wildlife, and Natural Resource and Mining Sub Sectors has put into Priorities:
- j) River Bank protection and conservation
- k) Integrated Watershed Management (to include spring, catchment and wetland protection and conservation projects)
- l) Projects on Implementation of Devolved forestry functions (TIPS)
- m) Solid waste management -dumping sites development in the 4 major urban towns; Tourism products development, promotion and marketing programmes (to include Development of Geo- parks in all potential geological sites in the County)
- n) Survey, mapping and gazettment of Lakes Bogoria, Baringo & 3 county and community forests
- o) Control of Hazards/disasters (water hyacinth in lake Kamnarok, Baringo and the Prosopis invasion)
- p) Climate change mitigation and adaptation (to comprise projects on, Climate change awareness campaigns, Carbon reduction, green energy, SLWM and Creation and development of a climate change unit
- q) soil and water conservation projects through projects on rehabilitation of critically eroded lands)
- r) Promotion of energy saving technologies and utilization of renewable energy resources.
- s) development of Geo- park in all potential geological sites in the County

Stimulating Sports, Culture, and Arts

Equipping of social halls and player theaters, construction of athletics camp and promotion of Ushanga initiative.

Under Social Protection sub sector, priority will be on Completion and equipping Youth Empowerment centres and youth and women Economic empowerment programs in rural areas.

Sustainable Management of Land and Agriculture for Social-Economic Development

The sub sector of Agriculture is the predominant economic activity in the County with majority of the people in the county depending on agriculture for their livelihood. County functions in agriculture include: Crop and animal husbandry; livestock development, Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries development.

Funding for the MTEF period will focus on delivery of the sector priorities and in particular exploiting the untapped agriculture potential in most parts of the county. Key area of focus is value addition in collaboration with national government and development partners to establish County abattoir and tannery for hides, skins and leather development; value addition and product diversification by establishment of a milk processing plant; crop production development mainly cotton and coffee development and establishment of coffee factory. Another area of concern is livestock development and production which involves prioritizing disease control and livestock upgrading and pasture development. In order to equip farmers with modern technologies, a turnaround is expected to phase lift the Koibatek ATC for capacity building and training and livestock breeding.

Specific Projects include; Human resource development, County wide E-extension support, County wide Coffee development –Countywide Affrutation project County wide Strategic food reserves, County wide Agriculture Investments Pasture establishment -County wide Livestock mechanization, Bull scheme establishment-County wide Small stock upgrading-Countywide, Beekeeping improvement support, Livestock value addition infrastructure development, Livestock Market facility development-Tiaty, Vaccination campaigns and Livestock disease Surveillance–county wide, Livestock identification and traceability, Veterinary Transport-, Meat hygiene- Livestock Vector control-countywide, Fish Restocking water bodies project, Water bodies security -B/South / Tiaty Dams restocking, Fisheries infrastructure development-B/South, Tiaty, Fishponds construction/Rehabilitation and Partners projects counter funding

In lands sub sector, strategies and measures to be pursued in the medium term include: implementation of the county spatial plan in order to improve the livelihood of the people as well as attract investors, establishment of land clinics, acquisition of land for land banking, improve land data collection, Land Planning and Development, land adjudication and demarcation,

Geospatial data collection, land disputes resolution, opening of urban roads and Regularization and formalization of allotment letters for purpose leases.

Specific projects include; Land Planning and Development -IUDP for Mogotio and Marigat, Preparation of new rural centre physical planning, GIS Mapping, Development of County GIS Based-data infrastructure and land information management system. (LIMS),Cadastral survey of planned urban areas, Purchase of field operations vehicle, Housing Development-Renovation and maintenance of asbestos in staff housing, Purchase of Appropriate Building Technology (ABT) machine- hydra-foams, Infrastructure and pedestrian access, Floodlights in all urban areas, Storm water Drainage in Eldama Ravine, Erection of perimeter wall on Eldama Ravine town office, Repair of existing streetlights in E/Ravine, Civil works-rehabilitation of existing Cabro works in Kabarnet, Waste Disposal & Management, Quarterly town clean-up programme E/Ravine, Purchase of an exhauster for E/Ravine town, Quarterly town clean-up programme Kabarnet, Construction of modern Bio- digester for exhaustion services for Eldama Ravine town, Landscaping and beautification of E/Ravine-mercy HSPT to mosque, Disaster preparedness and Response Management and Purchase of office extinguishers for offices

Enhancing service delivery within the Kabarnet municipality

Kabarnet Municipality with its new management board will foremost embark on, Establishment of recreational park, construct and drainage storm water, Opening and improvement of urban roads, Water distribution upgrading to 2 inches to slaughter house and Renovation of urban slaughter house in Kabarnet, Construction of municipal office, Solid waste incinerator, Purchase of municipal management vehicle, Beautification of urban areas, Installation floodlights and street lighting and Renovation of Kabarnet fire station.

Enhancing Service Delivery through Devolution

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.

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.

Through civic education sub program the county citizens will participate through civic education forums to identifying their challenges and seeking solutions.

Secondly to enhance service delivery the County Government will invest in Human Resource Information system to identify staff; recruit enforcement officers and implement performance contracting. Development of service charters and work plans, reviewed number of bills and regulations are some of

the steps the government will undertake to enhance service delivery to its citizens.

To deepen devolution 18 ward offices will be established to bring services closer to the people; complains committee will be established to enhance feedback to the Baringo residents.

Under Research Services and development programme the county's objective is to improve service delivery through increased productivity with an outcome of efficiency and effectiveness in executive services and informed decision making.

The county will partner with national government and other development partners in rolling out Disaster Risk Management programme with sole objective of reducing vulnerability towards disaster and thus protection of lives, livelihoods and property among the population. Early warning reports and disaster preparedness will reduce disaster exposure to the communities.

Strengthening the Social Safety Nets

Social grants remain a vital lifeline for millions of our people living in poverty. We have taken decisive steps to care for and share with the community by enhancing support for the disadvantaged and enabling members of the public to enjoy the fruits of our economic success. Today, we are currently investing more than 0.3 percent of our GDP on social protection through cash transfer programmes to the vulnerable groups.

Going forward, the Government will continue to extend cash transfers to vulnerable groups including older persons, Orphans and Vulnerable Children (OVCs) and Persons with Severe Disabilities (PWDs) under the National Safety Net (Inua Jamii) Programme.

Empowering Youth, Women and Persons with Disabilities

To support the youths, women and people with disabilities, the County Government deepen and consolidate affirmative action funds that have been operational; Enhance management of Women Enterprise Fund, into one robust Fund whose objective is to support enterprises owned by youth, women and persons with disabilities. The County Government will also continue to avail the 30 percent preferential Access to Government Procurement Opportunities. Further, The County Government will continue to create a conducive

environment for micro, small and medium size enterprises (MSMEs) to thrive as they are the pillar to create jobs for our youth and women.

Improve Public Financial Management

The county treasury hinges on prudent management of the available public resources. As such, the County Government will continue to strengthen expenditure control and improve the efficiency of public spending through public financial management controls.

In particular, the County Government will continue to curtail resources going to lower-priority areas using the adopted zero-based budgeting approach. These resources will be redirected to support high impact programmes and other critical sectors such as water, infrastructure, and social protection.

Enforcement of the finance bills will be top on priorities to enhance revenue collection and enhance budgetary support.

To improve project selection, budgeting and management, a County Integrated Monitoring and Evaluation System (CIMES) will be rolled out to manage public investment and improve project implementation. Monitoring and evaluation of projects will therefore be key in ensuring that service delivery is improved, value for money is realized, and lessons documented to improve future policy. This will ensure that priority projects are implemented, monitored and evaluated on time.

Revenue processes will be automated to ensure operational effectiveness and accountability at all levels.

All projects shall undergo an appraisal to determine its viability and to reduce roll over projects and to achieve value for money to the citizens.

The County Government has also revamped the public procurement process, in order to effectively and efficiently manage public resources as provided for in the Constitution. Already, the e- procurement has taken root requiring all Accounting Officers to use the e-portal in procurement, publish and publicize all procurement contracts on the county website.

With grants from the national government under Kenya Devolution Support Program (KDSP) the county will enhance capacity building and complete implementation of County Integrated Management System to improve monitoring and evaluation, accountability and transparency in project management.

III. BUDGET FOR FY 2020/2021 AND THE MEDIUM TERM

3.1 Fiscal Framework

The FY 2020/2021 Budget framework is underpinned by-

- a) Strategic policy direction: further priority was given to policy direction taking into consideration the Governor's agenda, the national agenda, social equity and environmental conservation.
- b) Strict prioritization of projects- only high impact projects will be undertaken in FY 2020/2021 budget.
- c) Priority to complete roll ongoing projects by the departments and its agencies.
- d) Cognizant of the dwindling resources under Equitable share from the national government.
- e) Allocation based on realistic outcomes and achievable results.
- f) Reduction of priority projects to reduce rollovers and enhance absorption of public funds.

Revenue projections

In the FY 2020/2021 local revenue collection is projected to remain constant at Kes **393,416,291** in the FY 2019/20, and 2020/2021.

This is premised in the volatility of tourism which is the key stream in revenue collection.

This revenue performance will be underpinned by implementation of valuation roll; cashless revenue system and reinforcing enforcement officers.

Expenditure Projections

Overall expenditure for FY 2020/2021 is projected at Kes 6.274 billion from the estimated Kes 8.621 Billion in the FY 2019/2020 approved budget. These expenditures comprise among others, recurrent of Kes 4.414 Billion and development of Kes 1.859 Billion.

Most of the outlays are expected to support critical infrastructure and part of the development budget will be funded by grants from development partners, and part will be financed through raising local revenue

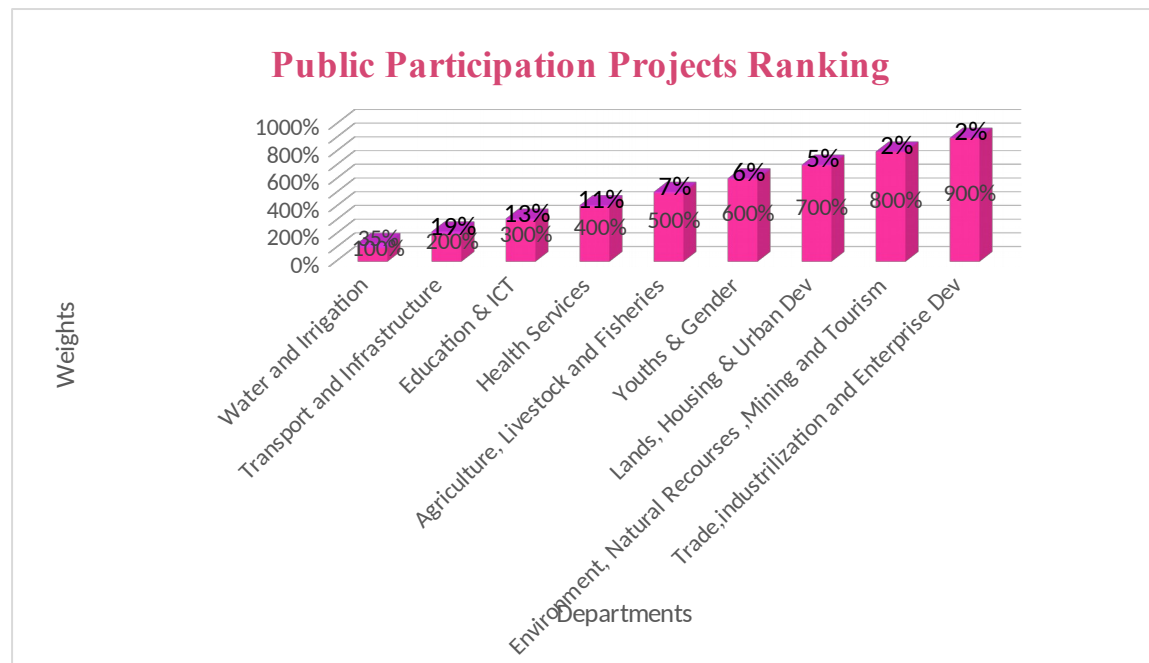
Public Participation Hearings and Involvement of Stakeholders

The law requires that the input of the public be taken into account before the Budget proposals are firmed up. In this regard, Public Hearings for the FY

2020/2021 Budget were held between 25thFebruary 2020. Herein is the summary of policy issues raised during the Public Hearings and the responses.

Further, as required by the Public Finance Management (PFM) Act, 2012 this CFSP was shared with various stakeholders and the public for comments before finalization. Herein below bar chart provides a summary of the rankings per sector in percentage form.

S/ No.	Department	Ranking
1	Water and Irrigation	35%
2	Transport and Infrastructure	19%
3	Education & ICT	13%
4	Health Services	11%
5	Agriculture, Livestock and Fisheries	7%
6	Youths & Gender	6%
7	Lands, Housing & Urban Dev	5%
8	Environment, Natural Recourses, Mining and Tourism	2%
9	Trade, industrialization and Enterprise Dev	2%
		100%



Baringo County Civil Society Organizations Forum (BACSOFF)

General Recommendations on CFSP:

1. There is need for the county to identify and implement innovative measures to improve performance of local revenue. Revenue collection strategies ought to be strengthened, including public sensitization. Actualization and implementation of the new land valuation roll is urgent
2. There is need to set aside an emergency kitty for rapid response during the disasters e.g. outbreak of diseases
3. It would also be instructive to complete stalled facilities and strengthen service delivery in existing facilities through staffing, equipping and ensuring regular supply of drugs and other supplies
4. There is need for training of the project management committee's across sectors (Water project management committees, Health Facility Management Committees, Cattle dip Committees) on sustainable management practices. As a stop gap measure, the service delivery departments should set aside a significant amount of money as a vote to cater for arising issues of repairs and maintenance of projects.
5. There is need for environment conservation programmes around strategic water resources e.g. Lake Kapnarok, Chemususu, Kirandich etc, Water harvesting programmes should be up-scaled with a focus on harnessing local water harvesting techniques.
6. Baringo County should develop a proactive mechanism of technical collaboration with national government departments and agencies

Conclusion:

We hope that this memorandum will go a long way in improving budget design and formulation processes especially in promoting the values of participation, transparency and accountability, equity and prudence in public finance management. On her part, BACSOF shall continue to build the capacity of citizens in Budgeting with a focus on participatory budgeting.

Budgetary Allocations (Ceiling) for the FY 2020/2021 and the Medium Term

Allocation per sector

DEPARTMENTAL PROPOSALS FOR CFSP CEILINGS 2020/2021 FY						
Sector		Approved Budget	Department s' Proposed Ceiling	CFSP Ceilings	Projections	
		2019/2020	2020/2021	2020/2021	2021/22	2022/23
Transport, Energy and Infrastructure	Sub Total	560,973,893	633,693,550	374,351,161	561,526,742	589,603,079
	Rec. Gross	62,894,893.00	63,693,550	63,374,451	66,543,173	69,870,332
	Dev. Gross	498,079,000.00	570,000,000	310,976,710	326,525,546	342,851,823
Finance and Economic Planning	Sub Total	300,583,503	338,160,600	287,256,720	430,885,080	452,429,334
	Rec. Gross	278,583,503.00	320,160,600	270,195,808	283,705,599	297,890,879
	Dev. Gross	22,000,000.00	18,000,000	17,060,911	17,913,957	18,809,655
Water and Irrigation	Sub Total	550,972,196	409,347,815	502,373,248	527,491,910	553,866,506
	Rec. Gross	121,251,196.00	141,693,000	121,964,156	128,062,363	134,465,482
	Dev. Gross	429,721,000.00	267,654,815	380,409,092	399,429,547	419,401,024
Environmental , Natural Resources and Tourism	Sub Total	65,548,339	122,750,000	104,076,556	109,280,384	114,744,404
	Rec. Gross	37,048,339.00	-	37,310,555	39,176,083	41,134,887
	Dev. Gross	28,500,000.00	122,750,000	66,766,001	70,104,301	73,609,516
Agriculture, Live stock and Fisheries	Sub Total	494,939,862	1,058,800,000	672,397,247	706,017,109	741,317,965
	Rec. Gross	254,837,804.00	303,800,000	257,089,813	269,944,304	283,441,519
	Dev. Gross	240,102,058.00	755,000,000	415,307,434	436,072,806	457,876,446
Lands and Urban Development	Sub Total	223,634,312	447,329,882	246,783,864	259,123,058	272,079,210
	Rec. Gross	87,173,812.00	109,329,882	87,787,685	92,177,069	96,785,922
	Dev. Gross	136,460,500.00	338,000,000	158,996,180	166,945,989	175,293,288
Education	Sub Total	388,618,371	622,565,639	442,317,504	464,433,380	487,655,049
	Rec. Gross	335,794,392.00	494,390,639	338,380,848	355,299,890	373,064,885
	Dev. Gross	52,823,979.00	128,175,000	103,936,657	109,133,489	114,590,164
Health Services	Sub Total	2,219,520,733	3,604,856,125	2,312,382,063	2,428,001,166	2,549,401,224
	Rec. Gross	1,973,041,805.00	2,519,602,030	2,000,906,472	2,100,951,795	2,205,999,385
	Dev. Gross	246,478,928.00	1,085,254,095	311,475,591	327,049,371	343,401,839
General Economics and	Sub Total	227,927,560	648,200,000	99,477,794	104,451,683.77	109,674,267.95

DEPARTMENTAL PROPOSALS FOR CFSP CEILINGS 2020/2021 FY						
Sector		Approved Budget	Department s' Proposed Ceiling	CFSP Ceilings	Projections	
		2019/2020	2020/2021	2020/2021	2021/22	2022/23
Commercial Affairs Sector	Rec. Gross	74,853,448.00	116,000,000	75,500,712	79,275,748	83,239,535
	Dev. Gross	153,074,112.00	532,200,000	23,977,082	25,175,936	26,434,733
Social Protection, Culture, Youth and Gender	Sub Total	78,432,472	192,812,130	91,534,056	96,110,759	100,916,297
	Rec. Gross	33,432,472.00	45,812,130	35,635,986	37,417,785	39,288,675
	Dev. Gross	45,000,000.00	147,000,000	55,898,070	58,692,974	61,627,622
Public Administration and Governance	Sub Total	513,454,009	717,569,880	492,581,094	517,210,149	543,070,657
	Rec. Gross	479,454,009.00	579,569,880	478,031,234	501,932,796	527,029,435
	Dev. Gross	34,000,000.00	138,000,000	14,549,860	15,277,353.42	16,041,221.09
County Assembly	Sub Total	644,633,641	742,000,000	648,471,595	680,895,174	714,939,933
	Rec. Gross	644,633,641.00	687,000,000	648,471,595	680,895,174	714,939,933
	Dev. Gross		55,000,000	-	-	-
	Gran. Total	6,269,238,891	9,538,085,621	6,274,002,903	6,587,703,048	6,917,088,201
	Rec. Gross	4,382,999,314	5,381,051,711	4,414,649,314	4,635,381,780	4,867,150,869
	Dev. Gross	1,886,239,577	4,157,033,910	1,859,353,589	1,952,321,269	2,049,937,332

Detailed Sector Priorities

The proposed allocation for development for 2020/2021 financial year is Kshs 1,859,353,589 to finance programmes/projects in the following categories: phased projects Kshs 592,910,101, Ward fund Kshs 450,000,000, Grants Kshs 664,382,577 and County Flagship projects Kshs 152,060,911. The breakdown of this is as in annex 1 below. The details for programmes per sector is as per Annex 2 below.

A. Transport, Energy, Infrastructure and Information Communications and Technology Sector

The development of transport road network plays an important role in the economic development and paved roads existing is often used as an index to assess the extent of its development. Improved road network reduces the cost

of transportation, both in terms of money and time. This road network will help in the integration of county residence and neighboring counties.

During the FY 2017/18-2019/20 MTEF period, key achievements in the Sector included; Transport and infrastructure department has opened 525 km of rural access roads, 359 km of good and climate-proofed rural road network and plan to purchase 2 excavators.

This sector is one of the enablers for socio economic development. Notable achievements include acquisition of machinery which is expected to enhance road opening, grading and murrarming, upgrading of Seguton road, Kaprogonya road, Marigat Inn road and Chemalingot loop road into bitumen and opening rural access roads.

One of the activities that infrastructure and roads department will undertake grading and gravelling roads across the County; Rehabilitation/reconstructing of dilapidated roads; Construction of about 3 km of new tarmac roads in townships and shopping centers; Upgrading existing earth roads to gravel standard; Rehabilitating/ reconstructing bridges across the County.

The sub sector of ICT is prioritizing in investing in youth by focusing on supporting the national strategy of promoting Ajira initiative. To accelerate the process, the county will Develop County Innovation hubs (Ajira centres) and Install Internet and Wi-Fi Services in the major towns of Kabarnet, Eldama Ravine and Marigat. This is expected to increase the uptake of internet based and other ICT related services for socio-economic growth as well reducing the unemployment in the County.

B. Environmental Protection, Water, Natural Resources and Tourism Sector

During the FY 2018/19, key achievements in the Sector included; To improve sanitation and access to drinking water, the department was able to achieve the following: acquisition of drilling rig which awaits delivery, Chemususu Last Mile (Construction of water tanks and distribution lines) ongoing, Rehabilitation of water supplies, ongoing construction of water pans, ongoing drilling and equipping of boreholes.

The sector has prioritized programs and sub programs intended to promote sustainable utilization and management of water, environment and natural resources for socio-economic development.

Water and Irrigation Sub Sector has prioritized completion of programs and sub programs intended to promote sustainable utilization of water resources for both water services provision and irrigation infrastructure for socio-economic development.

The county aims to enhance the overall quality of life of County residents by advancing and supporting the County's economic strength through managing a robust logistics, travel and tourism marketing program that highlights the County's distinct and varied cultural, historic and natural attractions.

C. Agriculture, Rural and Urban Development Sector

The sub sector of Agriculture is the predominant economic activity in the County with majority of the people in the county depending on agriculture for their livelihood. County functions in agriculture include: Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.

Key achievements in the Department include:

- Coffee improvement project - The area under coffee has increased from 896 Ha to over 2,300 hectares, production per tree increased from an average of 3kg to 6kgs per year.
- Construction of coffee mill with a capacity of 2 tonne per day is ongoing in Baringo North sub county.
- A farmers cereal store construction is underway at Bartolimo and Kewangoi in Baringo North and Eldama Ravine sub counties respectively
- 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, a modern guest house construction is underway.
- Stocking of 20 more water dams with 60,000 tilapia fingerlings
- Kimalel goat auction held, 2,543 goats sold benefiting 855 farmers with earnings of KES 23.649M
- Procured and distributed 35,833 -day old poultry chicks to farmers.
- Construction of 1 milk processing plant (50,000 litres/day) ongoing in Eldama ravine sub county (project phased)
- Procured and distributed 250 beehives and accessories to farmers.
- Procured and distributed 2,357kgs of pasture seeds to farmers.
- Renovated 2 sale yards (Emining and Marigat)

- Purchased and distributed 25 in calf heifers to boost dairy production in Lembus ward
- Procured 10 sahiwal bulls and established 10 bull schemes for cattle upgrading.
- 206 cattle dips constructed/rehabilitated.
- Procured and supported cattle dips with 7,000 litres of acaricides.
- 5 slaughter houses and 46 slaughter slabs constructed and in use.
- 4 vaccination programs carried out against FMD, PPR, CCPP, Black water and LSD
- 12 disease surveillance carried out on major stock routes.
- Renovation of kabarnet veterinary laboratory.
- Established 2 artificial insemination distribution points-Kasoyo and ATC koibatek.
- Supported 56 A.I providers with liquid nitrogen, bull semen and A.I kits
- Carried out 285,000 artificial inseminations.

Funding for the MTEF period will focus on delivery of the sector priorities and in particular exploiting the untapped agriculture potential in most parts of the county. Key area of focus is value addition in collaboration with national government and development partners to establish County abattoir and tannery for hides, skins and leather development; value addition and product diversification by establishment of a milk processing plant; crop production development mainly affrication and coffee development by completing establishment of coffee factory. Another area of concern is livestock development and production which involves prioritizing disease control and livestock upgrading and pasture development. In order to equip farmers with modern technologies, a turnaround is expected to phase lift the Koibatek ATC for capacity building and training and livestock breeding.

Lands, Urban Planning and Development Sub Sector

In 2018/2019 financial year, the department was able to accomplish the following: drafted a comprehensive County land and housing policy and control and urban management policy, Improved access to land and Housing information by resolving various land cases, 8 revised development plans submitted to County Assembly for Approval and programmes on going, Gazettement done for 3 planned centre and ready for submission and subsequent approval by the county assembly, Final CSP completed and submitted to County Assembly for approval, Establishment of GIS system and

Establishment of county land information and management, Kabarnet IUDP completed and approved and E/Ravine IUDP currently under preparation, Community Land adjudication and demarcation ongoing and Purchase of fire engine and garbage compactor.

In lands sub sector, strategies and measures to be pursued in the medium term include: implementation of the county spatial plan in order to improve the livelihood of the people as well as attract investors, establishment of land clinics, acquisition of land for land banking, improve land data collection and management, Land Planning and Development, enhance the housing stock through employment of modern high-rise housing technology, acquire of up to date equipment and offer necessary training and land survey (Cadastral survey, land adjudication and demarcation, Geospatial data collection, land disputes, opening of urban roads and Regularization and formalization of allotment letters for purpose leases).

D. Education Sector

The Achievements of the department include ongoing construction of a modern garage in Baringo VTC, Ongoing implementation of school meal programme in ASAL areas, to increase access in secondary, 3,400 number of beneficiaries benefitted from bursary allocation. The Education sector has prioritized programs and sub programs intended to promote sustainable enrolment in ECDE and VTCs as well as skill development in VTC. The budget for the Sector will be implemented through four (4) programmes in Vocational Training to promote skills development, Early Childhood Development Education to facilitate quality, affordable and accessible basic education and Special programme towards promotion of access and enrolment.

The sub sector of Vocational Training will focus on investment in centres with high enrolment as well as sensitization to members of the public especially youth, securing centres. The ECDE subsector will priorities construction of model centres, equipping, Supply of teaching and learning resources and Training of ECDE teachers on new curriculum. To increase retention and access.

E. Health Services

Key Achievements of the department include: Trained 35 of health care workers on operational level training, Quarterly support supervision and mentorship, Quarterly collection and distribution of vaccines and other logistics, Integrated outreach conducted, Quarterly EPI data review meeting done, Sensitization of CHVs on C-MNCH/FP, Procure cold chain equipment, Quarterly EPI stakeholder's forum conducted, Procure 18 delivery beds and 60 delivery packs, Trained 35 health care workers on AYRSH, Establishment of baby friendly community initiatives at the community level to fight malnutrition, Online Monthly ordering of nutrition commodities through logistical management information system, Increased number of PLHIV identified and successfully linked into ART Care from 65% to 75%, Increased number of PLHIV with Viral Load suppression from 79% to 84%, acquisition of 2 Ambulances to increase Access to Emergency Services and equipping of Chemalingot and Kabartonjo theatres, installation of oxygen plant in Kabarnet hospital, ongoing oxygen plant in Eldama Ravine hospital, ongoing construction of a four storey surgical block in Kabarnet, opening of 4 new maternities in Barwesa, Barbarchun, Kaptum and Mogotio, opening up of male and female wards and open free defecation exercise in 60 villages.

F. General Economics and Commercial Affairs Sector

The sector Programmes play a vital role in accelerating economic growth, employment creation, poverty reduction and achieving equitable distribution of resources. Regarding this, priority has been given to Programmes that have greater impact in terms of economic growth. Further, the sector has ensured that proposed Programmes are sustainable within the CIDP period, 2018/22.

Flagship Programmes have been concentrated in areas where basic infrastructural facilities such as roads, electricity and telecommunication are accessible or can easily be developed. The sector has forward and backward linkages to other sectors of the county economy such as agriculture and livestock production, plumbing and building construction. In the highland areas with high rainfall and cool weather conditions, income from cash crops and mixed farming is the engine of commerce and trade, whereas in arid and semi-arid areas income is from livestock trade and livestock products provide the thrust of the sector. Commercialization of Aloe and Cooperative development which is one of the flagship projects is expected to provide alternative source of livelihood in the ASAL areas.

G. Social Protection, Culture and Recreation Sector

Key achievements in the FY 2018/2019 include: Completion of phase one cultural centres, Participation in cultural exchange program through music and cultural festivals hence promotion of national integration and cohesion, Advocacy workshop on documentation of ICH and heritage sites, youth artist training, support to sporting activities and Supplied sports assorted equipment to 4 ward clubs, Completed 2 empowerments centre, Established youth forum, Held successful youth training, Disbursed grants to PWDs and Elderly grants

Under Social Protection sub sector, priority will be on Completion and equipping Youth Empowerment centres. Culture Sub-Sector shall embark on completion and equipping Social hall and Economic empowerment facilities for youth and women.

H. Public Administration and Governance Sector

The sector comprises of five Sub-sectors, namely: County Assembly, County Executive Service, County Treasury, Judiciary and National Government whose strategic goal is to deliver public services and manage all public affairs in a professional and equitable manner using efficient, effective and reliable governance systems.

The County Executive Service is in charge of County public service management. The department comprises of two Sub-Sections, Administration

and Public Service. The sub sector vision is to be excellent in governance and service delivery with a promote inclusivity, professionalism, equity and responsive public services through effective and efficient county governance systems while embracing democracy, cohesion, and public engagement

Towards improvement, efficiency and effectiveness of service delivery the department of devolution, public service management, ict and e-government, 10 ward offices have been constructed, development of communication strategy and policy development, recruitment and employment of 418 interns and promotion of nurses, conducted civic education forums and training of champions from both public and county staff.

The strategies and programmes to be pursued in the Medium term include: Management and coordination of county affairs and supervision service delivery; policy formulation, provision of administrative support; management and development of Human Resource; and providing Legal and public affairs services. The County Executive is responsible for implementation of county legislation; implementing national legislation within the county; managing and coordinating the functions of the county administration in all the sectors. The county assembly on the other is to represent, legislate and oversight.

The sub sector of Finance and Economic Planning department plays a key role in enhancing county public service delivery, organization and co-ordination through planning, mobilization of financial and human resources in the County. The sector is also a link of the other sectors with the National government in matters of resource mobilization. It's also mandated to ensure that external resources (grants, loans, donations) are effectively mobilized, disbursed and effectively utilized and that there is prudent public debt management. It is responsible for the administration and enforcement of revenue laws and for that purpose collecting and accounting for all rates, taxes, fees and charges payable by or under any laws in the County; collection of statistical data needed for planning purposes; County budget implementation and monitoring and evaluation.

The role of the county assembly is derived from Article 185 of the New Constitution of Kenya, which include;

- (1) The legislative authority of a County
- (2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule

(3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.

(4) The County Assembly may receive and approve plans and policies for;

(a) The management and exploitation of the county's resources; and

(b) The development and management of its infrastructure and institutions

The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 include;

a) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;

b) Performing the roles set out under Article 185 of the Constitution;

c) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;

d) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;

e) Approving county development planning; and

f) Performing any other role as may be set out under the Constitution or legislation.

Among the projects to be implemented include: construction of ward administrative offices, and implementation of monitoring and evaluation system.

Annex 1: Proposed Ceiling for 2020/2021 FY CFSP

S/ No.	Departments	Phased Projects Allocation	Ward Priority	Grants	Flagship	CFSP Ceiling
1	County Assembly	-	-			-
2	Public Services, Administration, Devolution & ICT	9,549,860	-		5,000,000	14,549,860
3	County Finance and Economic Planning	7,000,000	-		10,060,911	17,060,911
4	Roads, Transport, Energy and Public Works	72,730,000	85,427,807	152,818,903		310,976,710
5	Trade, Cooperatives and Industrialization	4,500,000	7,477,082		12,000,000	23,977,082
6	Education and Vocational training	28,761,556	56,808,633	8,366,468	10,000,000	103,936,657
7	Youth Affairs, Sports, Culture, Gender and Social services	7,794,556	28,103,514		20,000,000	55,898,070
8	Health Services	110,810,311	48,644,003	132,021,277	20,000,000	311,475,591
9	Lands, Housing & Urban Development	62,915,282	23,720,397	52,360,500	20,000,000	158,996,180
10	Agriculture, Livestock, and Fisheries Management	43,188,911	33,303,094	318,815,429	20,000,000	415,307,434
11	Water and Irrigation	221,585,563	158,823,529			380,409,092
12	Tourism, Wildlife Management , Natural Resources and Mining	24,074,061	7,691,940		35,000,000	66,766,001
	Total	592,910,101	450,000,000	664,382,577	152,060,911	1,859,353,589

ANNEX 2: Budgetary Allocations per Programme for the FY 2020/21 and the Medium Term

Allocation per sector / Sub Sector

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Energy, Infrastructure and ICT	591,247,140	374,351,161	316,702,219	332,537,330
General Administration, Planning and Support Services	55,603,734	63,374,451	66,543,173	69,870,332
Personnel Emoluments	50,844,893	51,774,278	54,362,991.41	57,081,140.98
Operations & Maintenance	4,758,841	11,600,173	12,180,182.06	12,789,191.16
Road Infrastructure Development	296,643,406	238,246,710	250,159,046	262,666,998
Rural Roads development and maintenance	152,000,000	85,427,807	89,699,197.35	94,184,157.22
Crossing and Structures Development			0.00	0.00
Roads Maintenance Fuel Levy Fund	144,643,406	152,818,903	160,459,848.15	168,482,840.56
Urban Infrastructure Development	60,000,000	-	66,150,000.00	
Urban roads development and maintenance	60,000,000	-	66,150,000.00	
Bus parks and parking bays		-		
Infrastructure development		-		
Drainage systems		-		
County Mechanical and Transport Management	140,000,000	-	-	
Acquisition and Management of Machineries	140,000,000	-		
Acquisition, Repairs and Maintenance of county vehicles		-		
Management of Public Transport systems				
ICT Infrastructure Development	39,000,000			
SP1. Develop County Innovation hubs (Ajira centres)				
SP2. Establishment of Wide Area Network (WAN)				
SP3. IP Based Intercom and Switch Board				
SP4. Installation of high-end server computers and related accessories				
SP5. Installation of Internet and WiFi Services, Kabarnet, Eldama				

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
ravine and Marigat Town.				
SP 6: Installation of CCTV Infrastructure				
SP7. Establishment of County Data Centre				
Sp8. Establishment of data Recovery site (BCP)				
SP9. Establishment of Local Area Networks (LAN).				
Sp10 Network & information Security enforcements				
Software Development, Licensing and support				
Sp1. Purchase and Installation of Software Licences				
SP2. E-government systems				
Sp3. Development and Implementation of Management information System (Sectoral) (ERP)				
Allcoation for completion of Phased projects		72,730,000		
Total Development	535,643,406	310,976,710	250,159,046	262,666,998
Environmental protection, Water and Natutral Resources	589,828,308	606,449,804	378,829,689	397,771,173
Water and Irrigation	543,250,979	502,373,248	294,827,069	309,568,422
General Administration, Planning and Support Services	108,903,081	121,964,156	128,062,363	134,465,482
Personnel Emoluments	75,591,196	78,008,644	81,909,076.06	86,004,529.87
Operations & Maintenance	33,311,885	43,955,512	46,153,287.37	48,460,951.74
Water Resource Development and Management	434,347,898	158,823,529	166,764,705	175,102,941
Water Supply Infrastructure (Surface, underground)	400,000,000	158,823,529	166,764,705.45	175,102,940.72
Water resources conservation and protection			-	-
Water harvesting, storage and flood control	34,347,898		-	-
Irrigation and drainage development			-	-
Sewerage and Sanitation Services			-	-
Design, feasibility and land acquisition for Sewerage			-	-
Sewerage infrastructure in Urban areas			-	-
Allcoation for completion of Phased projects		221,585,563.00		

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Total Development	434,347,898	380,409,092	166,764,705	175,102,941
Environmental Protection, Wildlife management and tourism	46,577,329	104,076,556	84,002,620	88,202,751
General Administration, Planning and Support Services	30,577,329	37,310,555	39,176,083	41,134,887
Personnel Emoluments	27,801,339	28,408,746	29,829,183.04	31,320,642.19
Operations & Maintenance	2,775,990	8,901,809	9,346,899.87	9,814,244.87
Environment Protection and Management	5,000,000	2,563,980	2,692,179	2,826,788
Solid waste disposal and management				
Protection of water catchments and wetlands	5,000,000	2,563,980	2,692,179.00	2,826,787.95
Natural Resource Conservation and Management	6,000,000	-	-	-
Forests conservation and management	6,000,000	-	0.00	0.00
Soil conservation				
Wildlife conservation and Security				
Tourism development and promotion	5,000,000	40,127,960	42,134,358	44,241,076
Tourism promotion and marketing	5,000,000	5,000,000	5,250,000.00	5,512,500.00
Niche tourism product development and diversification		5,127,960	5,384,358.00	5,653,575.90
Tourism infrastructure development		30,000,000	31,500,000.00	33,075,000.00
Tourism training and capacity building			0.00	0.00
Allcoation for completion of Phased projects		24,074,061		
Total Development	16,000,000	66,766,001	44,826,537	47,067,864
General Economic And Commercial Affairs	121,005,301	99,477,794	99,726,684	104,713,018
General Administration, Planning and Support Services	71,005,301	75,500,712	79,275,748	83,239,535
Personnel Emoluments	68,625,881	69,505,620	72,980,901.48	76,629,946.55
Operations & Maintenance	2,379,420	5,995,092	6,294,846.46	6,609,588.78
Industrial Development & Investment	35,000,000	-	-	-
Industrial Development & Investment	35,000,000	-	0.00	
Business Enterprise Development	15,000,000	7,477,082	7,850,936	8,243,483
Business Enterprise Development	15,000,000	7,477,082	7,850,936.10	8,243,482.91

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Co-operative Development & Management		12,000,000	12,600,000	13,230,000
Co-operative Development & Management		12,000,000	12,600,000	13,230,000
Allcoation for completion of Phased projects		4,500,000		
Total Development	50,000,000	23,977,082	20,450,936	21,473,483
Health Services	2,176,444,566	2,312,382,063	2,248,664,586	2,364,438,265
General Administration, planning and Support Services	1,904,529,672	2,000,906,472	2,110,042,245	2,218,884,808
Personnel Emoluments	1,682,043,481	1,708,771,118	1,794,209,673.7 3	1,883,920,157. 42
Operations & Maintenance	222,486,191	173,944,354	182,641,571.57	191,773,650.1 5
Conditional Allocation	-	118,191,000	133,191,000.00	143,191,000.00
Compensation for use fees forgone	-	13,191,000	13,191,000	13,191,000
Other conditional allocations (FIF)	-	105,000,000	120,000,000	130,000,000
Preventative and promotive Health Services	50,000,000	68,644,003	-	-
Communicable diseases (
TB, HIV/AIDS, Malaria, Primary Eye care)				
Infrastructure development		68,644,003		
Community strategy and Environmental health				
RMNCAH (reproductive, maternal, neonatal, child and adolescent health)				
Nutrition				
Curative and rehabilitative services	90,000,000	-	-	-
Human Resource Development				
Infrastructure Development	90,000,000	-	0.00	
Outpatient and system support services				
Oncology services and Rehabilitative services				
Infection prevention and control				
Health products (drugs, vaccines, supplies)				

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Leasing of medical equipment	131,914,894	132,021,277	138,622,341	145,553,458
Leasing of medical equipment	131,914,894	132,021,277	138,622,340.85	145,553,457.89
Allcoation for completion of Phased projects		110,810,311		
Total Development	271,914,894	311,475,591	138,622,341	145,553,458
Education	380,718,372	442,317,505	434,233,746	455,945,434
General Administration, Planning and Support Services	335,794,393	338,380,848	355,299,890	373,064,885
Personnel Emoluments	274,227,701	279,112,442	293,068,064	307,721,467
Operations & Maintenance	7,174,659	5,901,937	6,197,034	6,506,885
Other conditional allocations (Bursary and school feeding)	39,949,319	45,000,000	47,250,000	49,612,500
Development of youth polytechnics(Capitations)	14,442,714	8,366,469	8,784,792	9,224,032
Early Childhood Development Education	30,000,000	66,808,633	70,149,065	73,656,518
Infrastructure development	15,000,000	56,808,633	59,649,064.65	62,631,517.88
Curriculum development and equipment	15,000,000	10,000,000	10,500,000.00	11,025,000.00
Child health and social welfare				
Capacity development				
Vocational Training	14,923,979	8,366,468	8,784,791	9,224,031
Staff establishment and development				
Infrastructure development				
Curriculum development				
Quality assurance and technical accreditation				
conditional grant for development of youth polytechnics	14,923,979	8,366,468	8,784,791.40	9,224,030.97
Allcoation for completion of Phased projects		28,761,556		
Total Development	44,923,979	103,936,657	78,933,856	82,880,549
Social Protection Culture and Recreation	49,905,443	91,534,056	87,926,475	92,322,799
General Administration, Planning and Support Services	29,905,443	35,635,986	37,417,785	39,288,675
Personnel Emoluments	21,577,472	22,223,533	23,334,710	24,501,445

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Operations & Maintenance	8,327,971	13,412,453	14,083,075	14,787,229
Cultural Development				
Social Development and Children Services				
County Social Safety Net				
Promotion of best labour practices				
Gender and development				
Sports Development	12,000,000	-	0	
Youth Development and Employment	8,000,000	48,103,514	50,508,690	53,034,124
Allcoation for completion of Phased projects		7,794,556		
Total Development	20,000,000	55,898,070	50,508,690	53,034,124
Agriculture Rural and Urban Development Sector	478,868,688	502,812,122	527,952,728	
Agriculture, Livestock and Fisheries Management	306,837,804	672,397,247	325,912,552	342,208,180
General Administration, Planning and Support Services	253,837,804	257,089,813	269,944,304	283,441,519
Personnel. Emoluments	238,768,142	241,620,032	253,701,033	266,386,085
Operations & Maintenance	15,069,662	15,469,781	16,243,270	17,055,434
Crop development and management	20,000,000	10,000,000	10,500,000	11,025,000
Farm input support-supply of certified seed/fertilizer	20,000,000	10,000,000	10,500,000	11,025,000
Food security Initiatives				
Agricultural Extension Services				
Support disaster risk reduction for agricultural emergency management and climate change issues				
Agribusiness& market development				
Agricultural training, capacity building and Information management				
Agricultural machinery services to improve mechanization of agriculture sector for high yields				
Fisheries development and management	8,000,000			
Fisheries Development &Management	8,000,000	-		

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Aquaculture development				
Management and development of Capture fisheries				
Livestock development and management	25,000,000	43,303,094	45,468,249	47,741,661
Livestock Production and Management	25,000,000	10,000,000	10,500,000	11,025,000
Apiculture development				
Livestock products value addition and Marketing.				
Livestock Disease Management	5,000,000	33,303,094	34,968,249	36,716,661
Livestock Extension Services development				
Grants for development		318,815,429		
Allcoation for completion of Phased projects		43,188,911		
Total Development	53,000,000	415,307,434	55,968,249	58,766,661
Lands, Housing and Urban Development	126,030,884	246,783,864	145,797,569	150,469,422
General Administration, Planning and Support Services	30,136,367	32,727,626	34,364,007	36,082,208
Personnel Emoluments	26,329,294	26,807,206	28,147,566	29,554,944
Operations & Maintenance	3,807,073	5,920,420	6,216,441	6,527,264
Land use planning	10,000,000	10,000,000	10,500,000	11,025,000
Land Planning and Development	10,000,000	10,000,000	10,500,000	11,025,000
Land Survey -GIS Mapping				
Records management				
Land Surveying	36,000,000	23,720,397	24,906,417	26,151,738
Land adjudication and demarcation		23,720,397	24,906,416.85	26,151,737.69
Land adjudication and demarcation				
Land adjudication and demarcation		-	-	-
Housing development				
Estate management				
Allcoation for completion of Phased projects		62,915,282		
Total Development	46,000,000	96,635,679	35,406,417	37,176,738

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Kabarnet Town	25,233,170	86,594,261	79,065,949	80,401,222
General Administration, Planning and Support Services	25,233,171	34,233,761	26,705,449	28,040,722
Personnel Emoluments	21,267,470	21,944,604	23,041,834	24,193,926
Operations & Maintenance	3,965,701	3,489,157	3,663,615	3,846,796
Grants for KUSP recurrent	8,800,000	8,800,000		
Urban infrastructure Development & Management				
Urban Planning and infrastructure development				
Infrastructure and pedestrian access				
Waste Disposal and Management				
Environmental protection and conservation				
Disaster preparedness and Response Management				
Disaster preparedness and Response Management				
Grants for development		52,360,500	52,360,500	52,360,500
Total Development		52,360,500	52,360,500	52,360,500
Eldama Ravine Town	70,661,347	30,826,297	32,367,612	33,985,993
General Administration, Planning and Support Services	20,661,347	20,826,297	21,867,612	22,960,993
Personnel Emoluments	17,488,786	17,772,168	18,660,776.55	19,593,815.38
Operations & Maintenance	3,172,561	3,054,129	3,206,835.73	3,367,177.52
Urban infrastructure Development & Management		10,000,000	10,500,000	11,025,000
Infrastructure and pedestrian access				
Urban Planning and infrastructure development		10,000,000	10,500,000.00	11,025,000.00
Waste Disposal & Management				
Waste Disposal and Management				
Environmental Beautification and conservation Management				
Environmental protection and conservation				
Disaster Preparedness and Response Management	50,000,000	-	0.00	
Disaster preparedness and Response Management				

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Total Development		10,000,000	10,500,000	11,025,000
Public Administration, Governance and Intergovernmental Relations	1,299,123,969	1,364,080,168	1,432,284,176.05	
General Administration Planning and Support	1,137,939,076	1,194,836,030	1,254,577,831.41	
County Assembly -General Administration Planning and Support	644,633,641	648,471,595	680,895,174	714,939,933
Personnel. Emoluments	406,917,133	419,629,046	440,610,498.25	462,641,023
Operations & Maintenance	237,716,508	228,842,549	240,284,675.99	252,298,910
Legislation, Representation and Oversight				
Infrastructure Development	10,000,000			
Infrastructure Development	10,000,000	-	0.00	
Total Development				
Office of The Governor				
General Administration Planning and Support	77,334,109	75,301,675	79,066,759	83,020,097
Personnel. Emoluments	67,419,857	29,829,550	31,321,027	32,887,079
Operations & Maintenance	9,914,252	45,472,125	47,745,732	50,133,018
Protocol, Public Relations and Communications	10,000,000			
Protocol and Public relations services				
Communication Service	10,000,000			
Liaison office				
Liaison office				
Infrastructure Development	2,000,000			
Infrastructure Development	2,000,000			
Total Development				
The Deputy Governor				
General Administration Planning and Support	16,731,675	24,886,380	26,130,699	27,437,234
Personnel Emoluments	12,765,974	13,334,340	14,001,057	14,701,110

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Operations & Maintenance	3,965,701	11,552,040	12,129,642	12,736,124
Disaster Risk Management				
Early warning system				
County Public Service Board				
General Administration Planning and Support	39,959,307	44,582,329	46,811,445	49,152,017
Personnel Emoluments	37,259,307	38,020,299	39,921,314	41,917,379
Operations & Maintenance	2,700,000	6,562,030	6,890,132	7,234,638
Human Resource Development and Management				
Public Service, Administration, Devolution, Youth Affairs and ICT				
General Administration Planning and Support	11,897,101.90	101,483,218	106,557,379.37	111,885,248.34
Personnel Emoluments	-	81,860,606	85,953,636.10	90,251,317.91
Operations & Maintenance	11,897,101.90	19,622,613	20,603,743.27	21,633,930.43
Civic Education Development				
General Civic education Services				
County Secretary				
General Administration Planning and Support	83,702,972	125,600,222	131,880,233	138,474,245
Personnel Emoluments	29,769,443	33,243,804	34,905,994	36,651,294
Operations & Maintenance	53,933,529	92,356,418	96,974,239	101,822,951
Sub County Administration				
General Administration Planning and Support	96,558,530	106,177,410	111,486,281	117,060,595
Personnel Emoluments	85,692,510	87,235,273	91,597,036.86	96,176,888.70
Operations & Maintenance	10,866,020	18,942,137	19,889,243.68	20,883,705.87
Infrastructure Development-Sub-County		5,000,000	5,250,000	5,512,500
Infrastructure Development		5,000,000	5,250,000.00	5,512,500.00
Allcoation for completion of Phased projects		9,549,860		

County Fiscal Strategy Paper Ceiling Programme for MTEF 2020/21-2022/23				
	APPROVED BUDGET	CFSP CEILING	Projection	
	2019/2020 (Kes)	2020/2021 (Kes)	2021/2022	2022/2023
Total Development		14,549,860	5,250,000	5,512,500
Finance and Economic Planning	-			
General Administration Planning and Support	228,284,581	270,195,808	283,705,599	297,890,879
Personnel Emoluments	170,943,873	176,574,367	185,403,085	194,673,239
Operations & Maintenance	57,340,708	93,621,442	98,302,514	103,217,639
Kenya Devolution Support Programme (World Bank)	-	-	-	-
Infrastructure Development	151,081,995	10,060,913	10,563,959	11,092,157
Revenue Infrastructure	40,000,000	10,060,913	10,563,958.65	11,092,156.58
County Revenue System	91,081,995			
County Courts	20,000,000			
Budget Monitoring & Evaluation services				
Economic Planning Services				
Monitoring and Evaluation				
Supply Chain Services				
Supply Chain Services				
Allocation for completion of Phased projects		7,000,000		
Development	173,081,995	17,060,913	10,563,959	11,092,157
Total Development	1,694,912,172	1,859,353,589	1,952,321,268	2,049,937,332
Personnel Emoluments	3,315,333,752	3,425,675,674	3,596,959,458	3,776,807,431
Operations & Maintenance	749,955,807	988,973,640	1,038,272,772	1,093,526,861
Grand Total Expenses	4,065,289,559	4,414,649,314	4,635,232,230	4,870,334,291
	5,760,201,731	6,274,002,903	6,587,553,498	6,920,271,623
Percentage in development	30%	30%		
Percentage in Personnel Emoluments	58%	55%		
Percentage in Operations & Maintenance	12%	16%		