

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

COUNTY FISCAL STRATEGY PAPER

2024/2025 FINANCIAL YEAR

THEME: Delivering as One to Transform the Lives of the People of Baringo to the Highest Standard of Living

FEBRUARY, 2023

CFSP 2024/2025 FY

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Foreword

One of the key stages in the County budget preparation cycle is the development 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 2024/2025 budget and the Medium-Term projections. This is an annual planning document that shows the various fiscal strategies that the County Government intends to employ to meet its overall objective of improving the livelihoods of its citizens.

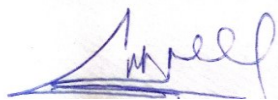
The County priorities and goals outlined herein is drawn from the County Integrated Development Plan as enunciated in the 2023/2024 Annual Development Plan with emphasis on investment in: Agricultural transformation, accessibility of water for domestic, livestock and irrigation purposes, Tourism promotion, accessibility to quality health care services and investment growth for wealth and employment creation. These priorities link the county planning and policies to the budget process and forms the basis for the formulation of 2024/2025 FY budget estimates.

The policy outlined in this CFSP draws from the national development agenda as outlined in the Fourth Medium Term Plan (MTP IV) of the Vision 2030 and targets to attain the Sustainable Development Goals (SDGs) of the United Nations. The policy supports investments in "The Bottom – Up Economic Transformation Agenda for Inclusive Growth" Which include the core pillars namely, Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry, and in the county context tourism promotion and access to water for all domestic, livestock and irrigation purposes.

As a build-up on the County Budget Review and Outlook Paper (CBROP) 2023, which analyzed the performance in the FY 2023/2024 financial year's budget, scanned the current year's fiscal environment and provided an outlook for the FY 2024/2025 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 2024/2024 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 broadening the capital base through increased revenue streams with a view to stimulate economic growth and development. This paper, therefore, puts into perspective how the County anticipates expending its scarce resources in the FY 2024/2025 and the medium term.

It is the aspiration of the County, through this CFSP, that departments will strive to achieve their targets through greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.



Hon. Wilson Cheserek Ruto
County Executive Committee Member
Finance and Economic Planning

Acknowledgement

The development of the County Fiscal Strategy 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 CFSP document. Special acknowledgement and appreciation go to the County leadership led by the Governor, His Excellency Hon. Benjamin Cheboi, the Deputy Governor and the County Executive Committee members for their invaluable guidance and advice throughout the process. The County Executive Committee members provided the much-needed technical and coordination support to the Sector Working Groups by identifying and alignment the prioritized programmes and projects to the broader pillars of this planning document.

To the members of the public, we say a big thank you for finding time to attend and participate in the public participation forums. We affirm that your views and proposals have been included in this document.

Last and most importantly, I say a big thank you to the Department Finance and Economic Planning Staff for the commitment and dedication in coordinating the entire process of CFSP development. Specifically, my gratitude goes to the following, technical officers: Jacob Kendagor, Solomon Kimuna, Jeniffer Koech, Richard Tumeiyo, Ken Nadeiwa, CPA Sammy Kibor and Roxana Kandie. Your role in collecting, analyzing and collating all data helped in the development of this document.

And, to everyone else whom I have not mentioned by name and contributed to the development of this document in one way or the other, kindly accept my sincere appreciation.

Michael Ngetich
Chief Officer, Economic Planning

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CFSP Legal Framework

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

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

SECTION I.

1.0: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM- TER, OUTLOOK

1.1 Overview

The global economy is experiencing challenges arising from global supply chain disruptions due to heightened geopolitical tensions, weakening demand particularly in China and Eurozone, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent (**Table 1.1**).

Additionally, most currencies in emerging market and frontier economies weakened against the U.S. Dollar, mainly due to the tightening of U.S. monetary policy. Inflation in advanced economies has continued to ease, reflecting effects of monetary policy tightening and lower energy prices. Nevertheless, core inflationary pressures remained elevated.

Table 1.1: Global Economic Performance

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
<i>Of which: USA</i>	5.9	2.1	2.1	1.5
<i>Euro Area</i>	5.3	3.3	0.7	1.2
Emerging and Developing Economies	6.8	4.1	4.0	4.0
<i>Of which: China</i>	8.4	3.0	5.0	4.2
<i>India</i>	9.1	7.2	6.3	6.3
Sub-Saharan Africa	4.7	4.0	3.3	4.0
<i>Of which: South Africa</i>	4.7	1.9	0.9	1.8
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

*Source: IMF World Economic Outlook, October 2023. *National Treasury Projection*

Advanced economies are projected to record a slower growth of 1.5 percent in 2023 and 1.4 percent in 2024 from 2.6 percent in 2022 mainly driven by lower growth in the Euro Area. The slowdown in growth in the advanced economies is as a result of aggressive monetary policy tightening that has contributed to a significant deterioration of global financial conditions.

Growth in the emerging market and developing economies is projected to decline relatively modestly, from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, although with notable shifts across regions. In sub-Saharan Africa, growth is projected

to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and exchange rate pressures, and domestic supply issues, including, notably, in the electricity.

Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.

1.2 Domestic Economic Developments

Despite the challenging environment, the Kenyan economy is demonstrating resilience with growth performance well above the global and SSA average. In the first three quarters of 2023, the economic growth averaged 5.6 percent (5.5 percent Q1, 5.5 percent Q2 and 5.9 percent Q3). This growth was primarily underpinned by a rebound in the agricultural activities which grew by an average of 7.0 percent in the first three quarters of 2023 compared to a contraction of 1.8 percent during the same period in 2022. All economic sectors recorded positive growth rates in the first three quarters of 2023, though the magnitudes varied across activities (**Table 1.2**).

Sectors	Annual Growth Rates		Quarterly Growth Rates					
	2021	2022	2022 Q1	2022 Q2	2022 Q3	2023 Q1	2023 Q2	2023 Q3
1. Primary Industry	0.5	(1.0)	(0.4)	(1.5)	(1.5)	5.9	8.0	6.4
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	(1.7)	(2.4)	(1.3)	6.1	8.2	6.7
1.2. Mining and Quarrying	18.0	9.3	23.8	16.6	(4.5)	3.3	5.2	1.1
2. Secondary Sector (Industry)	6.8	3.5	4.4	4.2	3.0	2.4	1.7	2.9
2.1. Manufacturing	7.3	2.7	3.8	3.6	1.8	2.0	1.4	2.0
2.2. Electricity and Water supply	5.6	4.9	3.2	5.6	6.0	2.5	0.8	1.9
2.3. Construction	6.7	4.1	6.0	4.5	3.5	3.1	2.6	3.8
3. Tertiary sector (Services)	9.6	6.7	8.5	7.7	5.7	5.9	5.9	6.9
3.1. Wholesale and Retail trade	8.0	3.8	4.9	4.1	3.6	5.7	4.2	4.8
3.2. Accommodation and Restaurant	52.6	26.2	40.1	44.0	16.9	21.5	12.2	26.1
3.3. Transport and Storage	7.4	5.6	7.7	7.2	5.1	6.2	3.0	2.8
3.4. Information and Communication	6.1	9.9	9.0	11.2	11.8	9.0	6.4	7.2
3.5. Financial and Insurance	11.5	12.8	17.0	16.1	9.6	5.8	13.5	14.1
3.6. Public Administration	6.0	4.5	6.2	3.8	3.4	6.6	3.8	4.2
3.7. Others	10.8	5.2	6.7	5.5	4.7	4.8	4.9	6.2
of which: Professional, Admin & Support Services	7.1	9.4	13.1	10.9	9.0	7.3	5.5	9.2
Real Estate	6.7	4.5	6.0	5.0	4.0	5.2	5.8	6.2
Education	22.8	4.8	4.6	4.4	3.9	3.0	4.0	4.7
Health	8.9	4.5	5.7	4.4	3.7	5.4	5.0	5.1
Taxes less subsidies	11.9	7.0	9.5	6.1	7.3	5.3	4.0	2.8
Real GDP	7.6	4.8	6.2	5.2	4.3	5.5	5.5	5.9

Source of Data: Kenya National Bureau of Statistics.

1.2.1 Agriculture

In the first three quarters of 2023, the agriculture sector rebounded strongly following improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the Government. The sector grew by 6.1 percent in the first quarter, 8.2 percent in the second quarter and 6.7 percent in the third quarter. The strong performance was reflected in enhanced production, especially of food crops that led to significant increase in exports of tea, coffee, vegetables and fruits. However, production of cut flowers and sugarcane declined during the period.

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1.2.2 Services

The services sector continued to sustain strong growth momentum in the first three quarters of 2023 growing by an average of 6.2 percent (5.9 percent in the first quarter, 5.9 percent in the second quarter and 6.9 percent in the third quarter). The robust performance was reflected in the notable growth of information and communication (driven by increases in wireless internet and fiber-to-home subscriptions), wholesale and retail trade, accommodation and food services (driven by recovery in tourism), financial and insurance (due to strong private sector credit growth, increased yield on investment and increased return on deposits by commercial banks) and real estate (supported by sustained expansion of the construction industry).

1.2.3 Industry

In the first three quarters of 2023, the industrial sector remained positive and recorded growths of 2.4 percent in the first quarter, 1.7 percent in the second quarter and 2.9 percent in the third quarter compared to growths of 4.4 percent, 4.2 percent and 3.0 percent, respectively in similar quarters in 2022. Growth in the sector was supported by increased activities in the construction sector mainly reflected in the increased consumption of cement and imports of bitumen, iron, and steel. Activities in the manufacturing sector, which accounts for nearly half of the industrial sector output, was hampered by a decline in the manufacture of both food (particularly sugar production) and non-food products while electricity sub-sector slowed down due to a notable decrease in electricity generation from all sources, except geothermal.

1.2.4. Inflation outcomes

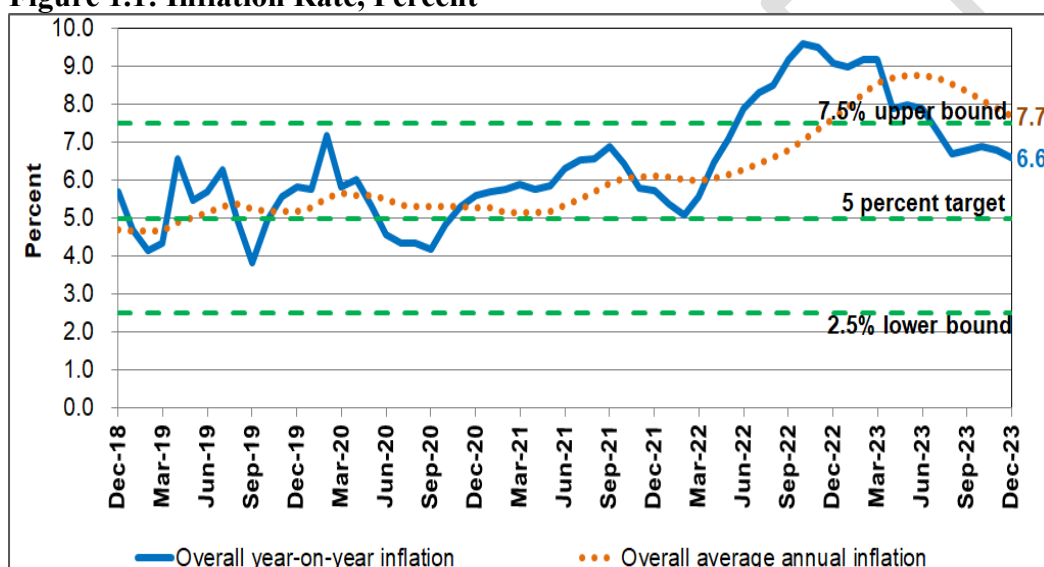
Inflation had remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This ensured that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range. This policy action was complemented by Government interventions and favourable weather conditions that increased food supply. Consequently, inflation eased gradually to 6.6 percent in December 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the first half of FY 2023/24 (**Figure 2.1**). However, inflation has remained sticky in the upper bound of the Government's target range since July 2023 due to relatively higher energy prices.

Food inflation remained the dominant driver of overall inflation in December 2023. However, it declined to 7.7 percent in December 2023 from a peak of 15.8 percent in October 2022 supported by general decline in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions that enhanced production of fast-growing food items, thus moderating their prices. Nonetheless, sugar prices remained elevated driven by domestic and global factors.

Fuel inflation declined to 13.7 percent in December 2023 from 15.5 percent in November 2023, driven by a downward adjustment in pump prices by the Energy and Petroleum Regulatory Authority (EPRA). However, fuel inflation has remained elevated reflecting the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG).

Core (non-food non-fuel) inflation remained stable at 3.4 percent in December 2023, from a peak of 4.4 percent in March 2023. The decline is attributed to the tight monetary policy and muted demand pressures.

Figure 1.1: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

1.2.5 Monetary and Credit Developments

Broad money supply, M3, grew by 21.1 percent in the year to November 2023 compared to a growth of 5.3 percent in the year to November 2022 (**Table 2.3**). The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks' foreign assets.

Net Domestic Assets (NDA) registered a growth of 10.7 percent in the year to November 2023, compared to a growth of 14.6 percent over a similar period in 2022. The growth in NDA was mainly supported by an increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 14.4 percent in the year to November 2023 compared to a growth of 15.2 percent in the year to November 2022.

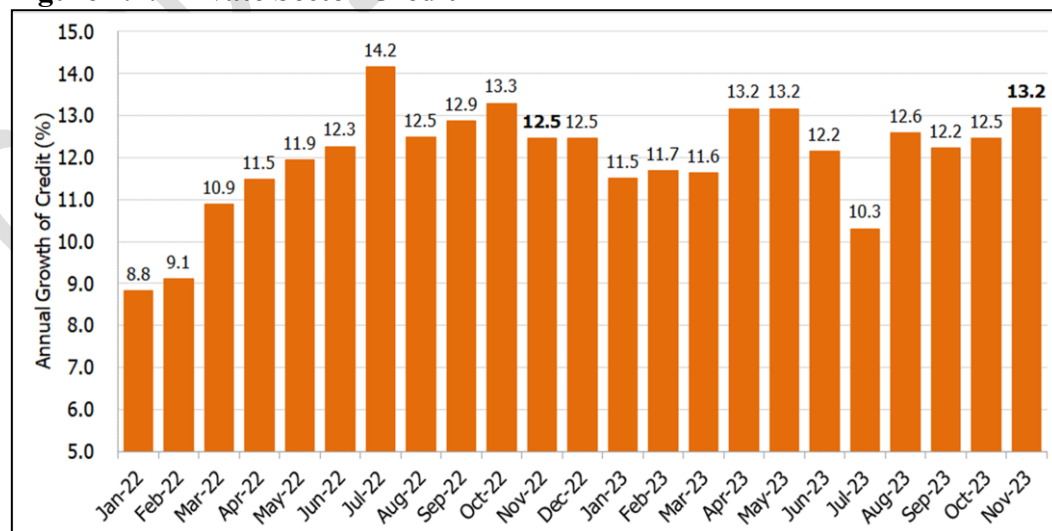
Table 1.3: Money and Credit Developments (12 Months to November 2023, Ksh billion)

				Change		Percent Change	
	2021 November	2022 November	2023 November	2021-2022 November	2022-2023 November	2021-2022 November	2022-2023 November
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,822.0	1,902.0	2,012.5	80.0	110.5	4.4	5.8
1.1 currency outside banks (M0)	238.6	252.2	272.7	13.6	20.5	5.7	8.1
1.2 Demand deposits	1,496.6	1,560.6	1,632.7	64.0	72.1	4.3	4.6
1.3 Other deposits at CBK	86.8	89.2	107.1	2.4	17.9	2.7	20.1
2. Money supply, M2 (1+2.1)	3,435.3	3,537.3	3,906.3	102.0	369.0	3.0	10.4
2.1 Time and savings deposits	1,613.3	1,635.3	1,893.8	22.01	258.5	1.364	15.8
Money supply, M3 (2+3.1)	4,234.0	4,460.2	5,402.6	226.2	942.4	5.3	21.1
3.1 Foreign currency deposits	798.7	922.9	1,496.3	124.2	573.4	15.6	62.1
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	581.4	276.0	771.8	(305.3)	495.8	(52.5)	179.6
1.1 Central Bank	710.4	531.7	497.1	(178.7)	(34.5)	(25.2)	(6.5)
1.2 Banking Institutions	(129.0)	(255.7)	274.6	(126.6)	530.3	(98.2)	207.4
2. Net domestic assets (2.1+2.2)	3,652.7	4,184.2	4,630.8	531.5	446.6	14.6	10.7
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	4,797.6	5,425.2	6,186.8	627.6	761.6	13.1	14.0
2.1.1 Government (net)	1,684.4	1,940.4	2,220.7	256.0	280.4	15.2	14.4
2.1.2 Other public sector	84.9	79.3	111.6	(5.5)	32.3	(6.5)	40.7
2.1.3 Private sector	3,028.3	3,405.5	3,854.5	377.2	448.9	12.5	13.2
2.2 Other assets net	(1,145.0)	(1,241.1)	(1,556.0)	(96.1)	(315.0)	(8.4)	(25.4)

Source of Data: Central Bank of Kenya

Growth in private sector credit from the banking system remained resilient partly reflecting improving business conditions and demand for working capital. Credit advanced to the private sector grew by 13.2 percent in the year to November 2023 compared to a growth of 12.5 percent in the year to November 2022 (**Figure 2.2**). credit growth was observed in finance and insurance, agriculture, transport and communications and manufacturing. Growth in private sector credit is expected to remain relatively stable, supported by, among other factors, resilient economic activity, and the implementation of the Credit Guarantee Scheme for the vulnerable MSMEs.

Figure 1.2: Private Sector Credit

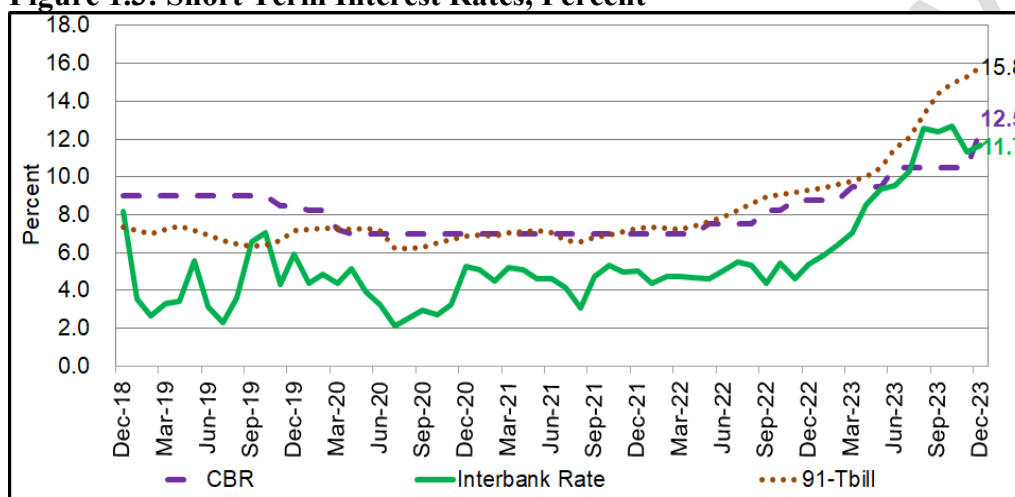


Source of Data: Central Bank of Kenya

1.2.6 Interest Rates Developments

Short-term interest rates increased in December 2023, partly reflecting the tight monetary policy stance and liquidity conditions in the money market. The interbank rate increased to 11.7 percent in December 2023 compared to 5.4 percent in December 2022 while the 91-day Treasury Bills rate increased to 15.8 percent compared to 9.3 percent over the same period (**Figure 1.3**). The introduction of the interest rate corridor around the CBR (set at $CBR \pm 250$ basis points by the MPC in August 2023) has aligned the interbank weighted average rate to the Central Bank Rate and thereby improving the transmission of the monetary policy.

Figure 1.3: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

Commercial banks average lending and deposit rates increased in the year to October 2023 in tandem with the tightening of the monetary policy stance. The average lending rate increased to 14.2 percent in October 2023 from 12.4 percent in October 2022 while the average deposit rate increased to 9.1 percent from 7.0 percent over the same period. Consequently, the average interest rate spread declined to 5.1 percent in October 2023 from 5.4 percent in October 2022.

1.2.7 External Sector Developments

The current account deficit improved to USD 4,196.5 million (4.2 percent of GDP) in November 2023 compared to USD 6,012.3 million (5.4 percent of GDP) in November 2022. The current account balance was supported by an improvement in the trade balance account and resilient remittances (**Table 1.4**).

In the year to November 2023, exports contracted by 2.9 percent mainly due to a decline in horticultural exports particularly cut flowers despite an improvement in receipts from tea, chemicals and manufactured exports. The increase in receipts from tea exports reflects higher prices attributed to lower global supply due to drought amid resilient demand from traditional markets while the increase in manufactured exports receipts reflects strong regional demand.

On the other hand, imports declined by 11.4 percent in the 12 months to November 2023, mainly reflecting lower imports of infrastructure related equipment, manufactured goods, oil, and chemicals. Oil prices remain elevated on

account increased geopolitical fragmentation and global oil supply cuts by major oil exporters particularly Saudi Arabia and Russia. As a result, the trade account balance improved by USD 2,015.0 million to a deficit of USD 10,002.2 million in November 2023.

Table 1.4: Balance of Payments (USD Million)

				Year to November 2023		Actuals as a	
	Nov-21	Nov-22	Nov-23	Change	Percent Change	Nov-22	Nov-23
Overall Balance	(1,005.0)	1,802.8	1,321.4	(481.3)	(26.7)	1.6	1.3
A) Current Account	(5,637.6)	(6,012.3)	(4,196.5)	1,815.9	30.2	(5.4)	(4.2)
<i>Merchandise Account (a-b)</i>	(10,669.5)	(12,017.2)	(10,002.2)	2,015.0	16.8	(10.8)	(10.1)
a) Goods: exports	6,699.7	7,472.9	7,258.5	(214.4)	(2.9)	6.7	7.3
b) Goods: imports	17,369.2	19,490.1	17,260.7	(2,229.4)	(11.4)	17.5	17.4
<i>Net Services (c-d)</i>	876.9	1,290.4	768.2	(522.2)	(40.5)	1.2	0.8
c) Services: credit	4,792.2	6,466.9	5,641.8	(825.0)	(12.8)	5.8	5.7
d) Services: debit	3,915.4	5,176.5	4,873.7	(302.8)	(5.8)	4.7	4.9
<i>Net Primary Income (e-f)</i>	(1,823.9)	(1,742.6)	(1,988.7)	(246.1)	(14.1)	(1.6)	(2.0)
e) Primary income: credit	62.0	40.6	103.4	62.7	154.3	0.0	0.1
f) Primary income: debit	1,885.9	1,783.2	2,092.0	308.8	17.3	1.6	2.1
<i>Net Secondary Income</i>	5,979.0	6,457.0	7,026.2	569.2	8.8	5.8	7.1
g) Secondary income: credit	6,116.5	6,519.5	7,150.5	631.0	9.7	5.9	7.2
h) Secondary income: debit	137.5	62.5	124.3	61.8	98.9	0.1	0.1
B) Capital Account	196.8	144.5	133.7	(10.8)	(7.4)	0.1	0.1
C) Financial Account	(5,828.8)	(4,329.1)	(3,030.6)	1,298.6	30.0	(3.9)	(3.1)

Source of Data: Central Bank of Kenya

Net receipts on the services account declined by USD 522.2 million to USD 768.2 million in November 2023 compared to a similar period in 2022. This was mainly on account of a decline in receipts from transport despite an increase in receipts from tourism as international travel continues to improve. Net Secondary income remained resilient owing to an increase in remittances which amounted to USD 4,174.6 million in the 12 months to November 2023, and were 3.8 percent higher compared to a similar period in 2022.

The capital account balance declined by USD 10.8 million to register a surplus of USD 133.7 million in November 2023 compared to a surplus of USD 144.5 million in the same period in 2022. Net financial inflows slowed down but remained vibrant at USD 3,030.6 million in November 2023 compared to USD 4,329.1 million in November 2022. The net financial inflows were mainly in the form of other investments, financial derivatives, and direct investments. Portfolio investments registered a net outflow during the period.

The overall balance of payments position slowed down to a surplus of USD 1,321.4 million (1.3 percent of GDP) in November 2023 from a surplus of USD 1,802.8 million (1.6 percent of GDP) in November 2022.

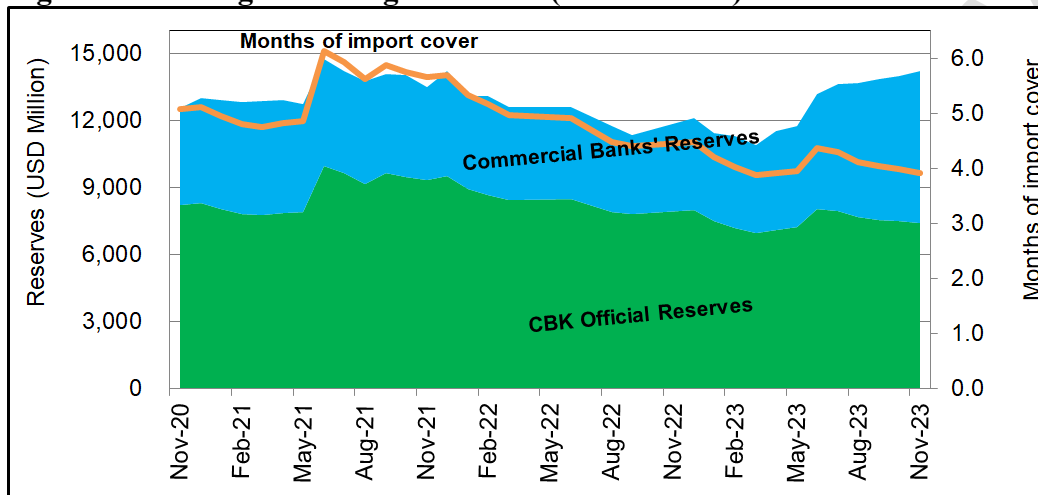
1.2.8 Foreign Exchange Reserves

The banking system's foreign exchange holdings remained strong at USD 14,211.1 million in November 2023, an improvement from USD 12,084.7 million in November 2022. The official foreign exchange reserves held by the Central

Bank stood at USD 7,397.6 million compared to USD 7,969.5 million over the same period (**Figure 1.4**). Commercial banks holdings improved to USD 6,813.5 million in November 2023 from USD 4,115.2 million in November 2022.

The official reserves held by the Central Bank in November 2023 represented 4.0 months of import cover as compared to the 3.9 months of import cover in November 2022. It, however, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short-term shocks in the foreign exchange market.

Figure 1.4: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya

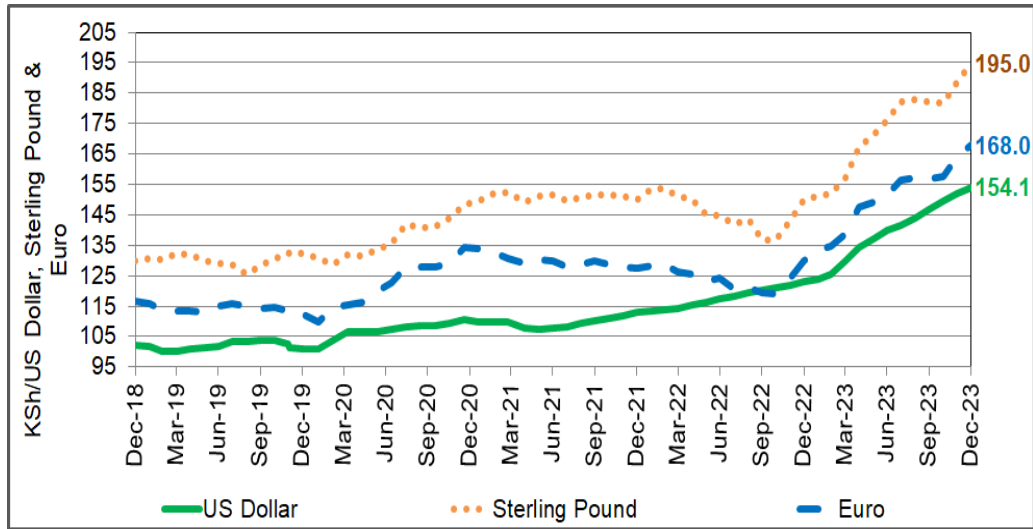
1.2.9 Exchange Rate Developments

Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In December 2023, the Kenya Shilling weakened by 25.3 percent against the US Dollar, 30.2 percent against the Sterling Pound and 29.2 percent against the Euro, compared to a similar period in 2022.

The Kenya Shilling against the US Dollar exchanged at an average of Ksh 154.1 in December 2023 compared to an average of Ksh 122.9 in December 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 168.0 in December 2023 compared to Ksh 130.0 in December 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 195.0 compared to Ksh 149.8, over the same period (**Figure 1.5**). The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves and strong exports receipts.

The Government has taken measures to stabilize the foreign exchange market which include resuscitating the inter-bank forex market and the Government-to- Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and spot market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion.

Figure 1.5: Kenya Shillings Exchange Rate

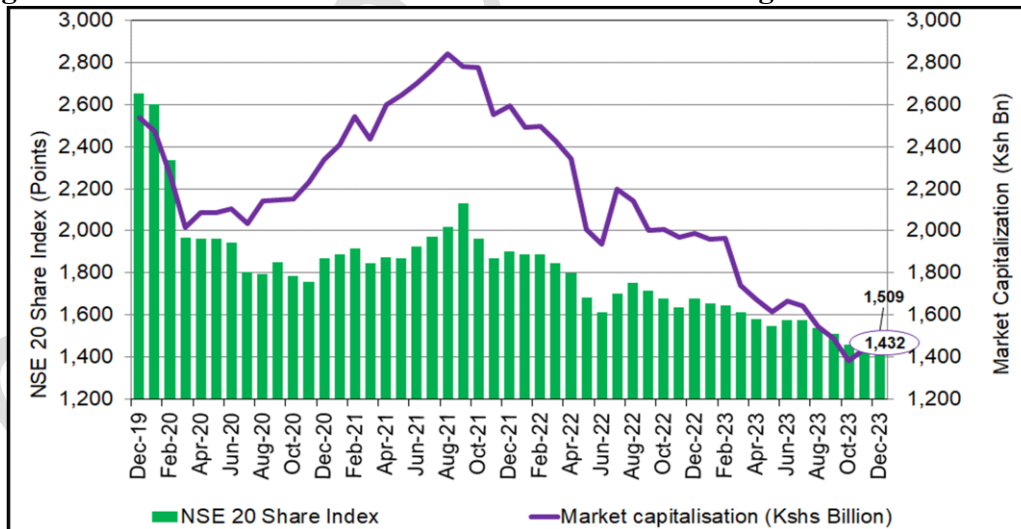


Source of Data: Central Bank of Kenya

1.2.10 Capital Markets Developments

Activity in the capital markets slowed down in December 2023 compared to December 2022 as advanced economies tightened their monetary policy amid inflationary pressures. The NSE 20 Share Index declined to 1,509 points in December 2023 compared to 1,676 points in December 2022 while Market capitalization declined to Ksh 1,432 billion from Ksh 1,986 billion over the same period (Figure 1.6).

Figure 1.6: Performance of the Nairobi Securities Exchange



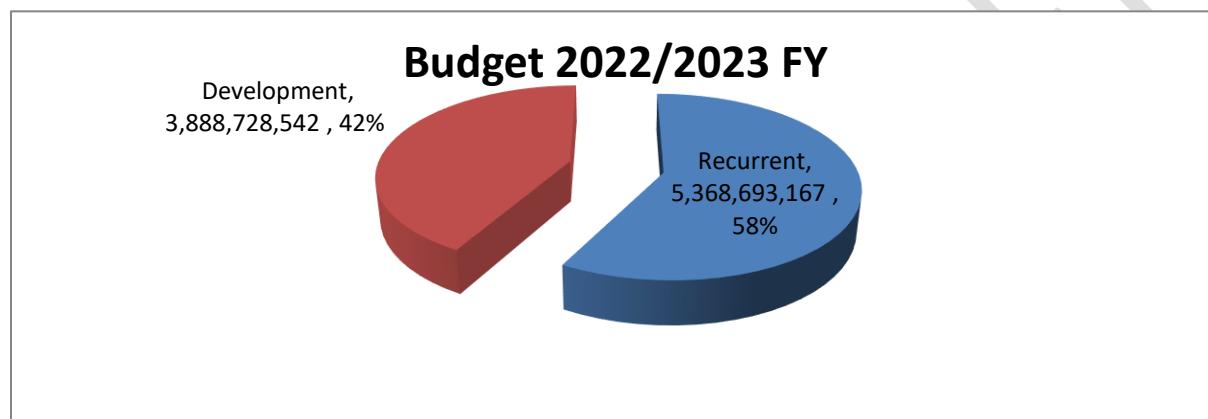
Source of Data: Nairobi Securities Exchange

1.3 County Fiscal Performance.

1.3.1 Review of Fiscal Performance for FY 2022/23

During the FY 2022/2023, the County government total budget was Kes 9.257 billion. The total budget comprised of equitable share of Kes 6.369 billion, conditional grants of Kes 1.078 billion, own-source revenue of Kes 387.43 million and balance brought forward from the previous FY of Kes 1.422 billion.

Figure 1: Baringo County 2022/23 Budget



Source: County Treasury

1.3.2 Revenue Performance

The county's revenue consists of equitable share, grants and own source revenue. In the previous years, the County own source revenue have been increasing significantly however, in the 2022/2023 FY own source revenue was below target and was attributed to the electioneering period in the Country and the lifelong effects of Covid-19 pandemic which majorly affected collection from tourism. Grants receipts was Kes 912 million against a target of Kes 1.078 billion.

Table 1 : Revenue performance for the 2022/2023 FY

Revenue	Equitable Share	Local Revenue	Grants	Roll over	Total
ACTUAL	6,369,394,592	312,102,220	912,266,041	1,422,042,692	9,015,805,545
BUDGET	6,369,394,592	387,429,514	1,078,554,911	1,422,042,692	9,257,421,709
variance	-	75,327,294	166,288,870	-	241,616,164

There was a remarkable improvement in Local revenue performance in financial year 2022/23 of Ksh. 312 million as Compared to Ksh. 264 million of previous years 2021/2022 indicating an improvement by 47 million. Total Local revenue collection for FY 2022/2023

amounted to Kes 312.102 million against a revised target of Kes 387,429 million (Table 2.1), indicating a shortfall of Ksh 75.327 million.

Table 2.1 Performance of Own Source of Revenue

No	Sources	Actual	Budget	Projection	
		2022/2023	2023/2024	2024/2025	2025/2026
1	Game Park Fees	12,958,780	66,024,034	36,780,669	44,619,703
2	Animal Stock Sale Fees	15,932,220	25,465,088	17,899,976	18,994,974
3	Produce & Other Cess	16,499,147	30,397,642	20,141,972	20,449,071
4	Single Business Permit	36,458,010	42,177,498	36,272,648	37,086,281
5	Land Rates/Plot Rent	17,237,599	38,428,919	23,048,870	24,701,314
6	County Housing	16,017,472	16,685,165	14,349,242	15,066,704
7	Market Fees & Others	9,491,890	16,342,793	14,054,802	14,757,542
8	Parking Fees	12,858,000	22,441,936	19,300,065	20,265,068
9	Advertising & Promotions	4,021,625	3,548,150	3,051,409	3,203,979
10	Physical Planning & Development	134,800	1,334,005	1,147,244	1,204,607
11	Public Health Licenses	3,934,700	8,922,159	7,673,057	8,056,710
12	Veterinary	3,012,630	12,348,939	10,620,088	11,151,092
13	Weights & Measures	691,620	728,448	626,465	657,789
14	Liquor Licenses	6,205,500	9,936,575	8,545,455	8,972,727
15	Koibatek ATC	2,591,144	3,023,264	2,600,007	2,730,007
16	Marigat AMS	-	2,053,674	1,766,160	1,854,468
17	Hire of County Machinery	612,500	680,926	585,596	614,876
18	Hospital Revenue	153,444,583	149,558,181	168,620,036	172,051,037
TOTAL		312,102,220	450,097,396	387,083,761	406,437,949

1.3.3 County Expenditure Performance

Out of the overall budget of Kshs. 9,545,594,704 in the FY 2023/2024, Kshs. 2.82 billion was spent on recurrent and Development expenditure. Out of which Kshs.1.838 billion was spent on personnel emolument, Kshs. 690 million was spent on operation and maintenance and Kshs. 372 million was spent on development in the half year as illustrated by the table below. There is a notable positive trend in the absorption of development in financial year 2023/24 as compared with financial year 2022/23.

Table 7: Expenditure by Economic Classification as at 31st December, 2023

No	Economic Item	FY 2023/24 Budget	Half Year Expenditures	Balance	Absorption (%)
1	Personnel Emoluments	3,106,422,263	1,621,693,025	1,484,729,238	52%
2	Operations & Maintenance	1,160,357,031	460,298,512	700,058,519	40%
	Recurrent	4,266,779,294	2,081,991,537	2,184,787,757	49%
3	Development	4,323,126,220	372,306,264	3,950,819,956	9%
	Total County Executive	8,589,905,514	2,454,297,800	6,135,607,714	29%
4	County Assembly	955,888,878	365,980,255	589,908,623	38%
	Total Budget	9,545,794,392	2,820,278,055	6,725,516,337	30%

Source: County Treasury

Further, a review of the County Expenditure performance for the FY 2022/2023 indicates a cumulative absorption of Kes 7.761 billion against a budget of Kes 9.257 billion reflecting an overall performance of 83 percent. Specifically, the County absorbed Kes 5.357 billion in recurrent expenditure against a budget of Kes 5.368 billion and Kes 2.404 billion in development expenditure against a target of Kes 3.888 billion reflecting performances of 99.8% and 62% respectively. The recurrent expenditure includes personnel emolument and operation and maintenance of Kes 3.427 billion and Kes 1.93 billion respectively. Table 2.2 below provides the expenditure details and the comparative analysis for the last two financial years.

Table 2.2: Expenditure per Economic Classification

Department	Approved Budget 2021/2022	Actual 2021/2022	Approved Budget 2022/2023	Actual 2022/2023
Total Recurrent Expenditure	5,415,432,146	5,282,682,750	5,368,693,167	5,357,739,063
Employee Compensation	3,384,351,994	3,413,641,904	3,407,609,078	3,427,156,780
Operation and Maintenance	2,031,080,152	1,869,040,846	1,961,084,089	1,930,582,283
Total Development	4,205,194,458	1,847,194,402	3,888,728,542	2,404,031,727
Development expenditure	4,205,194,458	1,847,194,402	3,888,728,542	2,404,031,727
Total Expenditure	9,620,626,604	7,129,877,152	9,257,421,709	7,761,770,790

Departmental expenditure

As at the end of FY 2022/23, recurrent expenditures by the Health Services accounted for 99 percent of total recurrent expenditure while the county assembly accounted for 100 percent as the department of Roads and Infrastructure absorbs 93 percent of the total recurrent expenditure. Table 4 below explains.

Analysis of development Absorption indicates that the department of Infrastructure recorded a high of 83 percent compared to trade and cooperatives 25 percent. The expenditures in most departments were above average and greatly improved as compared to previous year 2021/22. Table 2.3 shows the recurrent and development expenditures by departments for the period under review.

Table 2.3: FY 2021/2022 Expenditure per Department

BUDGET 2022/2023 FY										
S/ No	DEPARTMENTS	RECURRENT			DEVELOPMENT			Total		
		Budget	Expenditure	%	Budget	Expenditure	%	Budget	Expenditure	%
1	County Assembly	951,229,060	948,105,930	100%	133,983,929	47,133,123	35%	1,085,212,989	995,239,053	92%
2	The Governor's Office	3,178,700,660	3,178,679,940	100%	56,137,488	44,280,500	79%	3,234,838,148	3,222,960,440	100%
3	County Secretary Office	246,247,999	245,411,593	100%	-	-		246,247,999	245,411,593	100%
4	Tiaty Sub-County	5,537,408	5,537,328	100%	-	-		5,537,408	5,537,328	100%

BUDGET 2022/2023 FY										
S/ No	DEPARTMENTS	RECURRENT			DEVELOPMENT			Total		
		Budget	Expendi ture	%	Budget	Expendi ture	%	Budget	Expendi ture	%
5	Baringo North Sub County	6,366,222	6,365,451	100%	-	-		6,366,222	6,365,451	100%
6	Baringo Central Sub County	4,258,027	4,248,529	100%	-	-		4,258,027	4,248,529	100%
7	Baringo South Sub County	4,644,000	4,587,533	99%	-	-		4,644,000	4,587,533	99%
8	Mogotio Sub County	4,462,377	4,462,166	100%	-	-		4,462,377	4,462,166	100%
9	Eldama Ravine Sub County	6,102,412	5,954,721	98%	-	-		6,102,412	5,954,721	98%
10	County Public Service Board	22,472,030	22,471,529	100%	-	-		22,472,030	22,471,529	100%
11	County Finance and Economic Planning	182,078,813	182,078,566	100%	262,119,880	94,667,694	36%	444,198,693	276,746,260	62%
12	Roads, Transport, Energy and Public Works	13,700,173	12,738,362	93%	752,080,592	627,487,143	83%	765,780,765	640,225,505	84%
13	Trade, Cooperatives and Industrialization	14,485,092	13,148,980	91%	83,056,070	21,000,000	25%	97,541,162	34,148,980	35%
14	Education and Vocational training	62,340,000	62,082,594	100%	292,912,653	176,726,926	60%	355,252,653	238,809,521	67%
15	Health Services	511,701,375	508,273,549	99%	387,888,203	109,138,304	28%	899,589,578	617,411,854	69%
16	Lands, Housing & Urban Development	37,722,474	37,623,432	100%	142,705,119	99,841,411	70%	180,427,593	137,464,843	76%
18	Agriculture, Livestock, and Fisheries Management	30,669,781	30,668,994	100%	571,109,857	377,827,627	66%	601,779,638	408,496,621	68%
19	Youth Affairs, Sports, Culture, Gender and Social services	21,067,943	21,067,842	100%	149,595,148	82,675,524	55%	170,663,091	103,743,367	61%
20	Water and Irrigation	50,255,512	49,580,879	99%	936,502,892	630,625,031	67%	986,758,404	680,205,910	69%
21	Tourism, Wildlife Management, Natural Resources and Mining	14,651,809	14,651,144	100%	120,636,711	92,628,444	77%	135,288,520	107,279,588	79%
	Total	5,368,693,167	5,357,739,063	100%	3,888,728,542	2,404,031,727	62%	9,257,421,709	7,761,770,790	84%

Source: County Treasury

1.2.4 FY 2023/24 Half Year Revenue Performance

The approved budget estimate for FY 2023/2024 is Kes. 9.545 billion. The County expects to receive Kes. 6.647 billion as equitable share, Kes 450.097 million own source local revenue, 0.692 billion as Additional conditional Allocation and Kes.1.755 billion as balance brought forward from the previous FY 2022/2023. Recurrent expenditure is estimated at Kes 5.095 billion, broken down into personnel emolument of Kes. 3.515 billion and operations and maintenance at Kes. 1.580 billion While development expenditures is estimated at Kes 4.450 billion. The table below shows the expected Revenues as per the estimates 2023/24 FY.

During the half year, a total of Kshs 1.728 billion was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,661,942,797 representing 96%, local revenue amounted to Ksh

65,768,151 representing 3.8% and grant/donations receipts amounting to Kshs. 500,000.00 representing 0.2%.

Table 3: Revenue Sources

FY 2023/2024		
REVENUE SOURCES	Annual Budget	Half Year Actual
Equitable Share	6,647,771,186	2,227,003,348
Local Revenue	450,097,396	170,773,220
Grants/ Donations	692,471,527	500,000
Balance C/F	1,755,454,595	1,755,454,595
TOTAL	9,545,794,703	4,153,731,163

Source: County Treasury

Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The county enhances revenue especially from charcoal cess, produce and other cess after the lifting of forest ban by national government.

1.2.5: Non-Financial Performance Review

No	Department	Key Achievements
1	County Assembly	<ul style="list-style-type: none"> ▪ Completed Fitting of interior design in the Assembly chambers ▪ Completion of Survey, Beaconing and Fencing of Land for the Speakers Residence ▪ Completion of Cabro-works at County Assembly parking ▪ One bill and a regulation was passed and adopted ▪ Construction of Speakers Residence ▪ Ongoing feasibility studies, Project preparation and design for CCTV, Borehole and Land Scaping
2	Finance and Economic Planning	<ul style="list-style-type: none"> ▪ Construction of two markets and toilets at barrier ▪ Construction of nine boda boda shades ▪ Opening and Maintenance of 22kms of Revenue access roads ▪ Prepared and submitted budget policy documents on time ▪ Uploading of third Generation CIDP into CIMES ▪ Repair and Maintenance of revenue Structures including barriers and offices
3	Health Services	<ul style="list-style-type: none"> ▪ Prepared and submitted on time quarterly reports ▪ Strengthened partnerships and collaborations ▪ Step up immunization among children and populace ▪ Completed planned health infrastructures ▪ Capacity building of health workers of different cadres
4	Industry, Commerce, Enterprise & Co-operative Development	<ul style="list-style-type: none"> ▪ Disbursed loans to the SMEs traders as planned ▪ Department development absorption rate at 82% thereby completed infrastructure projects ▪ Fostered and strengthened partnership to implement investment plan ▪ Accomplished acing and stamping of weighs in the two sub-counties ▪ Increased advocacy for creation of conducive environment for Investment ▪ Carried out business trainings and counselling

No	Department	Key Achievements
5	Land, Housing, and Urban Development	<ul style="list-style-type: none"> Completion of land adjudication, demarcation and cadastral survey of urban centres
		<ul style="list-style-type: none"> Completion of planning of centres
		<ul style="list-style-type: none"> Cabro works in towns completed
		<ul style="list-style-type: none"> Preparation of Part Development plans (PDPs) for public utilities done
		<ul style="list-style-type: none"> Improved lighting in major centres through installation of Floodlights
6	Environment, Natural Resources, Mining, Tourism and Wildlife	<ul style="list-style-type: none"> Establishment of tree nurseries to enhance tree planting practices
		<ul style="list-style-type: none"> Planting of 5400 seedlings
		<ul style="list-style-type: none"> Conducted Participatory Climate Change Action plans for FLLoCA program
		<ul style="list-style-type: none"> Strengthening partnerships and collaboration in with relevant development partners
7	Devolution, Public Service and Administration, ICT and E-Government	<ul style="list-style-type: none"> Enhance automation of County Government systems such as the Revenue Management System
		<ul style="list-style-type: none"> Fostered and strengthened partnerships and collaborations
		<ul style="list-style-type: none"> Strengthened Information and Data Security
		<ul style="list-style-type: none"> Completed construction of ward offices and ablutions
		<ul style="list-style-type: none"> Offered industrial attachment opportunities to university and college students
8	Agriculture, Livestock and Fisheries Development	<ul style="list-style-type: none"> Completion of coffee milling factory
		<ul style="list-style-type: none"> Distribution of mangoes seedlings, pawpaw, pyrethrum, avocados, macadamia and coffee seedlings to increase area of fruit production
		<ul style="list-style-type: none"> Upgrading of livestock through procurement of AI services
		<ul style="list-style-type: none"> Supported pasture development
		<ul style="list-style-type: none"> Completion of cattle dips infrastructure for improved vector control
		<ul style="list-style-type: none"> Procured and distributed of one month old poultry chicks to farmers.
		<ul style="list-style-type: none"> Upgrade of livestock through purchase and distribution of Sahiwal, Galla Breeding bucks and doper rams.
9	Education	<ul style="list-style-type: none"> Constructed ECDs Classrooms
		<ul style="list-style-type: none"> Subsidized school fees for needy students at secondary schools and vocational training centres
		<ul style="list-style-type: none"> Completion of stalled ECDE classrooms
		<ul style="list-style-type: none"> Equipping of ECDE classrooms
		<ul style="list-style-type: none"> Procurement and distribution of ECDE stationery and instructions materials
		<ul style="list-style-type: none"> Completed VTCs infrastructures

1.2.6 Challenges faced in Revenue collection in the Half Year

Challenges that affected revenue collection include;

- a) Low staffing levels, especially revenue clerks and enforcement officers.
- b) Perennial insecurity in some parts of the county, mainly Tiaty and the bordering areas. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection.
- c) Dilapidated market structures that have led to resistances of payment of revenue by traders.

- d) The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of building stones and sand thus affecting revenue collection.
- e) Change of service providers specifically the staff medical insurance cover. The current provider does not have contract agreement with the county hospitals hence affecting the revenue collection.

1.2.7 Recommendations:

- a) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact in this financial year and rolling over to next financial year.
- b) Implementation of staff rotation program. This will have an immediate positive impact towards control and improvement of other revenue points.
- c) Establishment of a plot transfer committee. As a section, we recommend the department to develop a guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
- d) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Emining, Koloa and Amaya.
- e) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

1.2.8 Risks to the Outlook

- f) There are down side risks to this macroeconomic outlook emanating from domestic as well as external sources. On the domestic front, risks emanate from climate change resulting in unfavourable weather conditions. This could affect agricultural production and result to domestic inflationary pressures.
- g) On the external front, uncertainties in the global economic outlook have also increased which could impact on the domestic economy. These risks include: the possible worsening of the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; lingering effects of COVID-19 (coronavirus) pandemics; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets.
- h) The upside risk to the domestic economy relate to faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize

SECTION II:

2.0 DELIVERING AS ONE TO SUSTAIN THE BOTTOM-UP ECONOMIC TRANSFORMATION AGENDA FOR ECONOMIC RECOVERY AND IMPROVED LIVELIHOODS

2.1 Overview

This section highlights County Specific risks and propose county specific interventions that are aimed at sustaining the Bottom-Up economic transformation agenda for economic recovery and improved livelihoods.

2.2 County Specific Risks

Anticipated risks that may affect the county performance include:

- a) Adverse effects of climate change that lead to high poverty levels and food and nutrition insecurity across the county
- b) The prolonged effects of the Covid-19 pandemic affecting Tourism and MSME sub-sectors
- c) Shrinking Local Revenue collection
- d) Increased Public Expenditure pressure
- e) Rampant insecurity in some parts of the County

2.3 County proposed interventions to mitigate risks

The County propose to implement the following interventions to reduce the risks threatening the sustainability of the Bottom -up transformational agenda,

- a) Prioritization of high impact and strategic service delivery programmes that provide value for money, enhance revenue, wealth and employment creation. Priority areas for investment include the agricultural transformation and growth Tourism sub-sector, Industrial development, Water and irrigation, and Health Services.
- b) Strengthening of the Human Resource base to improve service delivery
- c) Promote and stimulate industrial and technological skills development through youth empowerment programmes
- d) Putting in place measures to address revenue shortfalls, by investing on revenues structures and system and broadening revenue streams i.e. investing on revenue roads, valuation roll, and ICT systems on revenue collection among others.
- e) To enhance revenue collection, the government will train enforcement officers and strengthen internal controls.
- f) Formulate and implement policies to support climate change mitigation at the County level and increase coordination of climate change measures and activities.
- g) To improve on trade and market, the County will formulate policies and regulations that will strengthen the protection of farmers from exploitation by brokers through packaging and also provide the infrastructure necessary for market access.

- h) The government will put up structures that will create an enabling environment to foster business growth and stability. This will ensure recovery of business affected by COVID 19 pandemic.
- i) Strengthen emergency response system including medical services to reduce the spread of pandemic through continuous vaccination, fire, floods, locusts and other natural catastrophes.
- j) The county will strengthen and enhance security in the affected areas in collaboration with national Government and other security agencies.
- k) an enabling environment to foster business growth and stability. This will ensure recovery of business affected by COVID 19 pandemic.
- l) Strengthen emergency response system including medical services to reduce the spread of pandemic through continuous vaccination, fire, floods, locusts and other natural catastrophes.
- m) The county will strengthen and enhance security in the affected areas in collaboration with national Government and other security agencies.

2.4 Boosting Private Sector Activity to sustain the Bottom-up Economic Transformation

- a) Leverage on the Hustler Fund initiative to build and strengthen self-sustaining funds dedicated and easily accessible to MSMEs in the County; promoting tailor made financial literacy programmes for MSMEs; and establishing a framework for micro-leasing for the MSMEs.
- b) County government in partnership with other institutions both from public and private spheres to facilitate development of adequate and well-equipped worksites and common user facilities, incubation centres and showrooms for artisans which is cluster informed and fully serviced.
- c) Provide access to affordable energy in collaboration with the national government and other stakeholders.
- d) Collaborate with the National government to ensure security is enhanced to reduce on crime and create a peaceful business environment.
- e) Develop appropriate road infrastructure especially the county roads while collaborating with the private sector through PPPs to get financing of the projects.
- f) Enhance market access for private sector both locally and regionally by developing the regional bloc value chains, market diversification and facilitating greater use of ecommerce in shifting transactions to digital economy

2.4.2 Strengthening ICT Capacity

- a) The county is has partnered with Korean investors, the World Best Friends, to develop a state-of-the-art ICT and innovation centre which is envisaged to transform the ICT subsector. The partnership is an upscaling of an already existing ICT programme that has supported a massive number of youths to acquire computer literacy trainings.

- b) Support programmes in partnership with the private sector that will enable households acquire ICT assets such as smart phones and laptops and increase mobile phone ownership from the low of 35 per cent to 100 per cent in line with the global agenda for Universal Access to Mobile Telephony.
- c) Access to reliable and affordable internet (internet everywhere) by applying aerial and satellite-based communication technologies.
- d) Enhance internet connectivity to public buildings and key trade centres to boost e-commerce especially for MSMEs in trade and business. The NOFBI programme can be expanded to the sub-county administrative units to further enable deployment of e-governance solutions. This is in line with the CIDP programme to facilitate internet connectivity, system utilization and ICT resource sharing in 85 County Offices and interlink all county entities by 2022.
- e) Make ICT a stand-alone sub- sector for planning and budget allocation. This is aimed at giving strategic prominence to planning, budgeting and investment in ICT.
- f) Develop and implement ICT policies and procedures to mitigate the cyber threats and collaborate with the national Computer Incident Response Team (CIRT) and the Communications Authority (CA) towards managing cyber threats. This is because enhanced use of ICT is known to raise threats and risks related to cyber-crime and misinformation.

2.4.3 Human Capital Development

- a) On this account, the County recently recruited agricultural extension officers and have been posted to the Ward levels to support the grassroot agricultural transformation agenda.
- b) Promote implementation of a stronger Labour market interventions and policy reforms that drive employment creation. The County shall deepen technical education, training and skills development.
- c) Enhance investments and mechanisms for up skilling and reskilling, deepening technical skills as well as ICT skills; and retraining employees.
- d) Protect workers in the informal economy by pursuing innovative policies to reach them quickly through a combination of non-contributory and contributory social security schemes and facilitating their transition to the formal economy in the longer term.

2.4.4 Support to Key Sectors

Trade & Industry/manufacturing

Manufacturing sector contributes 0.2 per cent to the Baringo Gross County Product (GCP). Manufacturing in Baringo County mainly include food products (46.3 per cent), furniture (13.8 per cent), wearing apparel (13.2 per cent), fabricated metal products (6.7 per cent), leather and leather products (6.3 per cent), wood and wood products (5.8 per cent) and textiles (5.3 per cent).

The key products useful in value addition and driving manufacturing include; honey refinery, livestock production, meat processing, textiles, fruit processing, dairy processing, leather, coffee, timber, cotton ginnery and aloe processing. Hence, it is essential in supporting recovery of the economy of the County from the effects of the recent economic development and especially due to its strong forward and backward linkages. Additionally, the county will leverage on the National Government support to develop aggregated Industrial Parks by injecting additional Kes. 100 million.

Agriculture and Livestock

Agriculture accounts for the largest share of economic activity in Baringo County. More than a half of county economic activity is driven by the agriculture sector. About 60 per cent of the households produce crops, 56 per cent produce livestock, 0.4 per cent practice aquaculture and about 0.6 per cent are involved in fishing. About 5 per cent of the households practice irrigation farming. As the agri-food sector gradually shifts from an emergency response to re-engineering, recovery and building resilience, the Baringo County will: -

- a) Focus on Agricultural Value Chain development. Emphasis is already being put on the completion and operationalization of Maoi Abattoir and the Milk Processing Plant in Eldama Ravine, optimization of the Coffee mill and other value chains, such as Coffee, Honey Pyrethrum etc
- b) Establish new irrigation schemes and rehabilitate existing ones
- c) Invest in access roads to enhance linkage between farms and markets. Extensive rural road infrastructure plays a central role in provision of affordable access to both markets for agricultural outputs and modern inputs. Baringo's rural access index (RAI) fairs poorly at 46 per cent. This is low compared to the national average of 69.4 per cent. Other crucial market infrastructure includes lighting and water services to facilitate trade activities.
- d) Investment in storage and cooling facilities particularly at collection points to minimize spoilage and post-harvest losses.
- e) Digitize the agri-food sector to support: - training and building capacities of farming households in modern agricultural technologies, provision of advisory and information services, marketing agricultural produce at a wider scope beyond the county level, and improving access to innovative support services including credit and insurance services.
- f) Enhance farmer's access to quality and affordable inputs including certified seeds, water, animal feeds, artificial insemination (AI) services, fertilizers, livestock vaccination and mechanized ploughing services by county tractor hire services. Access to affordable inputs would reduce cost of production in the county thereby improving the competitiveness of the county's outputs relative to cheap imports. Agricultural value chains targeted for development in FY 2024/2025 include: Coffee, Cotton, Pyrethrum, Sisal, Assorted fruits (macadamia, mangoes, Avocadoes.). Kes, 40 million will be budgeted for this intervention.
- g) Revamp Koibatek ATC and AMS to deliver on its mandates

- h) Establish programmes for surveillance of disasters such as extreme weather conditions at the county level equipped with relevant technical specialists and finances to effectively prevent, prepare, respond and prevent risks. There is also need for the county to mitigate disasters, such as those related to floods, through institutional capacity development, vulnerability analyses and updates, monitoring and early warning systems, and public education.
- i) Expansion of sustainable irrigation in the county through partnership with development partners. To support expansion of sustainable irrigation, there is will promote development of Irrigation Infrastructure and technologies in the county. The key irrigation scheme in the county is the Perkerra Irrigation Scheme covering 3,000 acres.
- j) Establish county multisectoral committees to deal with cross-cutting issues such as marketing of agricultural produce that cuts across the trade, ICT and infrastructure sectors that provide crucial market infrastructure such as road infrastructure, lighting and water services.
- k) Build the capacity of farmers in adoption of modern farming technologies (modern production, harvesting, processing and post-harvest aggregation and storage methods), standards and practices and adopt sustainable land management practices to minimize environmental degradation. This can be done by establishing model farms & farmer training centers.
- l) Strengthen agricultural cooperatives through effective stakeholder engagement and implementation of interventions for more sustainable models of financing and customized training of cooperative members.

Water and Irrigation

There is low access to piped water among urban households (23.40per cent), rural households (6.67per cent) and peri urban households (43.9per cent). Access to piped sewer among households is low which stands at 3.3 per cent both in rural urban and peri-urban areas. Additionally, most of rural households (34.63 per cent) and peri urban households (4.99 per cent) do not have access to sanitation facilities. About 61 per cent of households share a toilet with other households; this is more common in urban areas than in rural and peri urban households. Similarly, only 48.68 per cent of households have access to improved sanitation (KIHBS 2015/2016.)

Environmental conservation and access to adequate supply of clean water is fundamental for the achievement of the socio-economic development as envisioned by the Kenya Vision 2030. Towards this end, the Government continues to prioritize sustainable exploitation, utilization, management and conservation of the environment as well as protection of water catchment areas. To address water shortage, the County Government is in the process of constructing small pan dams, tanks and water distribution.

The county 2023-2027 CIDP programs under WASH, environment management and conservation seek to promote Access to clean and safe water through; Development of major rural water supplies; Reticulation water system for urban centers and upcoming towns; Upgrading of JICA boreholes; Sanitation facilities

The recovery strategies include the following; The county to upscale the construction of water pans and dams as well as round water in order to solve water shortage, especially during dry

seasons. This will help to increase water supply in households, institutions and public places through drilling of boreholes in all the sub-counties.

- a) Upscale abstraction of water from rivers, spring protections, harvesting of rainwater from roof and other catchments to help achieve increase to water access.
- b) Integrate public private partnerships arrangements to enhance water provision in the County.
- c) Expand and rehabilitate the existing piped water connection infrastructure to help increase access to water. This can be achieved by expanding water infrastructure.
- d) Fast track the development of water governance and management policy.
- e) Include both male and female in decision making on water management
- f) Undertake water trucking during times of prolonged drought and emergencies to households with water deficiencies
- g) Expand sewer infrastructure to accommodate more households, and yield safe sanitation coverage. Increased access to sanitation can be achieved through collaboration of the county government, development partners and PPP to expand sewer infrastructure and to accommodate more households.
- h) Construct toilets in in communities, schools, health centers and other public places. The county will collaborate with private sector and launch public toilet construction programmes.
- i) Fast track and implement policy on water governance and environment conservation and management.
- j) Promote the importance of hand washing and construct WASH facilities to increase access at the household level.
- k) Provide maximum protection to employees working in water and sanitation through provision of personal protection equipment

Urban Development and Housing

The county has challenges in quality of the housing stock. Approximately 53 per cent of houses are constructed using finished materials for walls; floor and roofing, compared to 47 per cent constructed using rudimentary materials. With regard to primary energy source for cooking, 96 per cent of households rely on unclean sources of energy such as firewood, paraffin and charcoal, which could adversely affect respiratory health of women and children. For re-engineering and recovery, the County will:

- a) Integrate the “build back better” principles into the pandemic recovery process to fit in resilience building in County Spatial Planning.
- b) Fastrack implementation of the affordable housing programme with a focus on improving living conditions and building quality applying finished materials for walls, floors and roofing. This is in line with the CIDP programme to construct new housing units in Kabarnet and renovate existing housing stock.
- c) Acquisition of land and construction of Governor’s & Deputy Governor residence
- d) Acquire Kabarnet Hotel premises and space for the construction of office block

- e) Undertake spatial planning of urban areas, and fast-track identification and designation of urban centers for upgrade (Kabarnet, Eldama Ravine and Marigat, Chemolingot, Kabartonjo and Mogotio) pursuant to provisions of the Urban Areas and Cities (amendment) Act, 2019.
- f) Collaborate with National Government, Physical Planning Department and Universities to train county staff to address inadequate technical staff-physical planners, surveyors and housing officers as identified in the CIDP.
- g) Improve urban infrastructure in Kabarnet municipality & Eldama Ravine town to boost business environment.

Transport

The infrastructure development is critical for sustainable economic recovery, job creation, and empowerment of small businesses and lays grounds for the achievement of the Kenya Kwanza and the Governor's Agenda. The County Government has invested in road construction and rehabilitation which include construction of new roads, rehabilitation and maintenance of existing roads. To enhance mobility options for residents and improve road conditions to support economic, social and subsistence activities the County has put a lot of emphasis on urban infrastructure development and will upgrade 6km to bitumen standard. Towards improvement of accessibility, the department will:

- a) Focus on increasing the share of unpaved roads in good and fair condition to above 62 per cent which is the national average. For the unpaved road network, focus on adopting the Low Volume Sealed Roads (LVSR) technology for greater network coverage cost effectively.
- b) Identify a core rural road network for prioritization to improve the rural access index (RAI) from the current 46 per cent with a target to match the national average of 70 per cent.
- c) Improve and expand infrastructure for Non-Motorized Transport (NMT) in urban areas and along roads with heavy –high speed traffic to promote sustainable mobility options and enhance road safety for all road users. This is in line with the Integrated National Transport Policy 2009 and the Sustainable Development Goals3.
- d) Adopt climate smart road engineering designs to safeguard road and bridge infrastructure from floods and to harvest storm water for irrigation and productive use.

Tourism

Baringo County is endowed with unique geographical features, landscapes and other attractions such as caves, lakes, hills, escarpments, hot springs and museums. Lakes Baringo and Bogoria stand out as the most popular geological feature but little is known of Simot falls, Tugen Hills, Ruko Conservancy; Pakka Hills, Stone Frog, Kipsaraman Museum, Releng Hot Springs and Cheploch Gorge, and Ngenyin fossil site in Baringo North, Kipngochoch God's window which have been mapped out to bid for the status of UNESCO Global Geopark. The county also has other good attraction sites such as beautiful terrain, nice caves, hot springs, wide variety of bird species, unique species of giraffes among many other features that if well marketed and tapped will bring fame and money to our great county. As the County awaits to clinch to UNESCO Global Geopark status, more resources will be allocated to the department as well as encourage local, national and internal investor to set up hospitality.

The strategies include:

- a) Develop a county tourism master-plan diversify into conference tourism, water sports, excursions, hiking, guided tours, scenic drives, and cultural tours, villages and cultural festivals.
- b) Development of tourism information centres; marketing the county as a tourist destination.
- c) Renovate infrastructure around the tourism attraction sites along with improving sanitation conditions.
- d) Provide incentives in establishment of star-rated accommodation and M.I.C.E facilities to leverage the rich endowment in scenic tourist attraction sites.

Health

The county health department has the overall goal of delivering quality and affordable health care that is accessible to all residents of Baringo County. The investments towards the health sector in the County has grown over the period under devolution resulting to increased availability of key inputs e.g., increased number of health workers, improvements in health infrastructure and reduction in rate of stock-outs for essential medical drugs. The health sector is largely financed from four main sources; the equitable share, own source revenue, conditional grants and external loans and grants from development partners. The county strategies under this sector are:

- a) The county government will support regular training of the Healthcare workers on various management protocols and infection prevention control across the levels of healthcare system in Baringo county, also due to the gap in the numbers and skills of staff under the county health sector, there is need for the county to invest in employment and deployment of additional medical officers, key among them medical specialists.
- b) Adopt and strengthen community health outreach programs to sensitize citizens to adopt proper health seeking behaviors that could have been affected by the pandemic. Attention

will be directed to expectant women on the will attend regular antenatal clinics for checkup and the caregivers of children on the importance of immunization.

- c) Promote upgrading and equipping of health facilities through additional funding to health sector, this will enable the county to achieve the health outcomes.
- d) Promote and support public and community health including the installation of hand washing facilities in homes and institutions such as schools, tertiary education learning institutions workplaces and health care facilities within Baringo County.
- e) Upgrade Kabarnet and Eldama Ravine hospitals.

f) *Education and Training*

g) *The strategies include;*

- h) The county will prioritize projects that consolidate WASH, PPEs, feeding programme in ECDE sections, ECDE capitation grants. The county will also put measures in place to increase primary and secondary enrollment rates. For TVETs, the main focus will be to bridge the gap in training at middle level and technical training through improved construction of new centers and incorporation of ICT infrastructure and equipment.
- i) The County with support from stakeholders will continue to invest in early childhood development through infrastructural development to allow for adequate social distancing; deployment of ECDE teachers and provision of sanitation facilities.
- j) The county will combine community participation and large-scale direct communication campaigns to parents, and where possible, increase attendance options to accommodate all children, including those with highest risk of dropping out, also promote back to school campaign and community outreach to ensure that no child is being dropped out of school due to COVID-19 emergency.
- k) Provide financial or in-kind support, such as school feeding, to help families overcome the increased costs of attending school, also provides psychosocial support to teachers and learners.
- l) The County will prioritize projects that improve school water, sanitation and hygiene facilities and management in order to reduce future effect of similar or related outbreak while promoting public health in learning institutions.

Youth Affairs, Sports, Gender & Social Protection

The strategies will include the following interventions:

- a) Promote the Universal Healthcare Programme (UHC), to support the vulnerable communities and register them with NHIF to help them access health service at minimal cost.
- b) Build resilience and promote affirmative action for addressing challenges facing vulnerable groups; promote gender mainstreaming, protection and response against gender-based violence and involvement in all sectors.
- c) Extend sickness benefit coverage to all, with attention given to informal employment, the self-employed and vulnerable groups.

- d) Ensure basic income security, for persons whose jobs or livelihoods have been disrupted by the crisis, also coordinate social protection providers and strengthen linkages across various social protection interventions in the county.
- e) Protect vulnerable groups in the population from health costs by enhancing NHIF coverage; improving knowledge of the existing insurance schemes to improve uptake; and subsidizing NHIF premiums for targeted vulnerable populations.
- f) Complete and operationalize Kabarnet Stadia
- g) Equipping and operationalize youth empowerment and incubation centres

Environment and Natural Resources Management

The county faces the following environmental challenges; wildlife conflict, land degradation, landslides, forest fire, natural resource bases conflict floods and droughts. The challenges threaten the existence of biodiversity for instance most households (80.9 per cent) use wood fuel and charcoal (13.84) as major sources of energy for cooking. Additionally, most household (13.1 per cent) dump their solid waste in the street/ vacant plot/ drain while 81.81 per cent of households burn in open. On the other hand, 13.7 per cent of households have experienced droughts or floods in the past 5 years that has adversely affected their farming activities (KIHBS 2015/2016) This reduces the ability of households to be food secure.

To mitigate these environmental risks, the County has put in place measures to mainstream environmental and climate change in county planning and budgeting processes with aim of strengthening disaster risk mitigation measures and reducing damages caused by natural hazards like floods and droughts. Strategies under this sector include:

- a) Promote alternative sources of energy for cooking to minimize over reliance of wood fuel. The county can have partnerships and collaborations with established stakeholders in natural resource management and conservation.
- b) Reclaim forest land and water catchment land that's under encroachment.
- c) The county to provide capacity building of communities around Mau Forest, Mochongoi and Koibatek forests on Sustainable Forest Management.
- d) Promote and facilitate regular environment clean up exercises at neighborhood and in towns, sensitization programs on importance of tree planting, environment management conservation. The county government can work in collaboration with donor agencies, private sector, local communities to come up with up with initiatives to manage solid waste.
- e) Increase percentage of solid waste collected by the county.
- f) Segregate waste resource at the source to easily facilitate recycling solid waste.
- g) Cushion households from the adverse effects of droughts or to achieve food security, minimal damages from droughts and floods, it's important for counties can work with the national government, donor agencies, private sector, local communities to come up with up mitigation measures to droughts and floods.

SECTION III

3.0 BUDGET FOR FY 2024/2025 AND THE MEDIUM TERM

3.1 Fiscal Framework

The FY 2024/2025 Budget framework is underpinned by the strategic policy direction that strive to ensure-

1. Prioritization of projects were aimed at supporting the County Government's priority policies as outlined in the Governor's manifesto, County Integrated Development Plan (CIDP), Sector Plans, Annual Development Plans (ADP), the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan all geared towards the realization of Vision 2030.
2. That the 2024/2025 FY budget intensify expenditure prioritization towards development agenda. In this regard, emphasis has been put on high impact and strategic service delivery programmes that provide value for money, enhanced revenue, wealth and employment creation. The high impact areas of focus are in Agricultural transformation and growth Tourism sub-sector and Water and Irrigation programmes
3. Prioritization considered completion of on-going projects and viable stalled projects. In particular, emphasis was put on projects nearing completion to ensure that citizens benefit from such public investments.

3.2 Resource Envelope For 2024/25 – 2026/27 Medium Term Expenditure Framework

3.2.1 County Fiscal Outlook

The country has made significant political and economic reforms that have contributed to sustained economic growth, social development, and political stability gains over the past decade. However, key development challenges still include poverty, inequality, youth unemployment, transparency and accountability, climate change, continued weak private sector investment, and the vulnerability of the economy to internal and external shocks.

The government is dedicated to improving resource mobilization as a crucial aspect of achieving the desired socio-economic transformation of the county. It seeks to reduce its reliance on equitable transfers from the national government which has been increasing at a decreasing rate. In pursuit of this goal, the county intends to initiate programmes fostering local economic expansion, anticipating a resultant boost in revenue generation to drive the county's development agenda. Furthermore, the government will actively establish and strengthen partnerships and collaborations with donors and private investors to access additional resources for funding the county's development agenda.

3.2.2 Revenue Allocation to County Governments

In FY 2024/25, counties are expected to be allocated an equitable revenue share of Kshs 391.117 billion which is an increase of Kshs 5.692 billion from Kshs 385.42 billion allocated in FY 2023/24. The above proposed equitable share for FY 2024/25 of Ksh 391.1 billion is equivalent to 24.86 per cent of the actual revenues raised nationally of Ksh 1,573 billion for FY 2019/20, as per the records of the National Treasury.

Table 3.5: Division of Revenue raised Nationally for FY 2021/22-2024/2025(Ksh Million)

Type/Level of Allocation	2021/22	2022/23	2023/24	2024/25
a) National Government Share	1,398,799	1,764,516	2,177,867	2,549,140
1. Additional allocations to counties				
<i>i. Leasing of medical equipment</i>	7,205	5,200	5,862	-
<i>ii. County Aggregated Industrial Parks</i>				4,500
<i>iii. Road Maintenance Levy Fund</i>				10,522
<i>iv. Court fines and charges</i>				7.4
<i>v. 20% share of mineral Royalties</i>				1,055
<i>vi. Supplement for construction of County</i>	332	163	454	445
<i>vii. Community Health Promoters(CHPs)</i>				2,500
<i>viii. Transferred Museums Function</i>				30
2. Equalization fund Arrears				3,533
b) 0.5% Equalization Fund	6,825	7,068	8,369	7,867
c) County Equitable Share	370,000	370,000	385,425	391,117
Total Shareable Revenue	1,775,587	2,141,585	2,571,159	2,948,124

Source; National Treasury BPS, 2024.

3.2.3 Additional Allocations to County Governments in FY 2024/25

Article 202 (2) of the Constitution provides that County Governments may be given additional allocations from the National Governments Share of revenue either conditionally or unconditionally; while Article 190 of the Constitution also provides that Parliament shall by legislation ensure that County Governments have adequate support to enable them to perform their functions.

Further, Section 4 of the County Governments Additional Allocations Act (CGAAA), 2022 requires that additional allocations shall be funds agreed upon by the National Assembly and the Senate during the consideration of the Budget Policy Statement and shall comprise of County Governments' additional allocations financed from either the National Government's Share of Revenue or proceeds of loans or grants from Development Partners. Pursuant to Section 5 of the CGAAA 2022, funds for additional allocations to County Governments shall be included in the budget estimates of the National Government and shall be submitted to Parliament for approval.

These additional allocations to counties are as follows:

- i) *Proceeds from Court fines amounting to Ksh 7.4 million:* The unconditional additional allocation to beneficiary counties emanating from contravention of county legislation is projected to be Ksh 7.4 million. Whereas Court fines from the National Government are remitted to the consolidated fund, court fines from County legislation ought to be remitted to the County Revenue Fund. Collection of fees, fines, and penalties is to be streamlined across the 47 Counties so that collection of the same is undertaken by the Judiciary and the funds transferred to the National Treasury in line with the law. These funds will be transferred from the exchequer to the respective County Revenue Fund (CRF) Account;
- ii) *20% share of mineral royalties amounting to Ksh 1.055 billion:* The National Treasury proposes to allocate Ksh 1.055 billion to thirty-two (32) counties in FY 2024/25; being the total sum of mineral royalties accrued in the FY 2021/22 as submitted by the State Department for Mining. Additionally, to facilitate transfer of 10% share of mineral royalties due to communities, the State Department for Mining, as the implementing agency has developed draft regulations that have already gone through public participation. This will be disbursed to the communities once the regulations have been finalized;
- iii) *Construction County Headquarters amounting to Ksh 445 million:* To support the construction of county, headquarter offices for five (5) County Governments (Isiolo, Lamu, Tana River, Tharaka Nithi and Nyandarua), the State Department for Public Works, Ministry of Lands, Public Works, Housing and Urban Development has been implementing construction of five (5) county headquarters. These five (5) counties did not inherit adequate facilities that could accommodate the new administration at the onset of devolution and their construction are at different levels of completion. In the FY 2024/25, Ksh 445 million has been proposed for transfer to five counties;
- iv) *County Aggregation and Industrial Parks (CAIP) amounting to Ksh 4.5 billion:* In order to continue operationalizing the National Government's programme on County Aggregation and Industrial Parks (CAIP) Project under the BETA framework, the National Treasury proposes to conditionally allocate Ksh 4.5 billion to CAIP in the FY 2024/25;
- v) *Road Maintenance Fuel Levy (RMFL) amount to Ksh 10.5 billion:* The summit resolution of February 2023 stipulated the need to develop a reform agenda for the road sector so that the RMFL allocation to the County Governments is considered in the FY 2024/25 through a restructured process. In this regard, a consensus has since been reached that, Ksh 10.522 billion being allocation for maintenance of county roads from RMFL be allocated as a conditional allocation to County Governments;
- vi) *Conditional Allocation for the Community Health Promoters (CHPs) Programme of Ksh 2.5 billion:* During the 10th National and County Governments Coordinating Summit, the implementation of the CHPs programme was extended from the current three years to five years under the BETA model of economic revival to accelerate the achievement of universal health coverage through support to the County Governments.

To this end, the National Treasury proposes to allocate Ksh 2.5 billion as a conditional grant to all the forty-seven County Governments. County Governments are expected to provide an equal amount of counterpart funding from their equitable share to match the National Government’s contribution;

- vii) *Transferred Function of Museums amounting to Ksh 30. 2 million:* The Intergovernmental Relations Technical Committee vide Gazette Notice No. 13982 dated 11th November 2022 delineated and transferred the Museum function to County Governments. During the unbundling of the function the National Government was carried to have exclusive mandate of “ancient and historical monuments of national importance”. Thus eight (8) stations which included: - Meru-Njuri-Njeke Museums, Narok Museum, Garissa Museum, Wajir Museum, Longaingalani Museum, Kisumu Museum, Kitale Museum and Isiolo Museum, were identified to be transferred to the respective County Governments. By principle of resources follow functions, the determined cost of the function amounting to Ksh. 30.2 million shall be transferred to the respective County Governments, as additional unconditional allocations, in FY 2024/25; and
- viii) *Conditional allocations financed from proceeds of Loans and grants by Development Partners amounting to Ksh 35.7 billion:* A total of Ksh 35. 7 billion has been proposed for transfer to County Governments as conditional additional allocations financed from proceeds of loans and grants from Development Partners in the FY 2024/25, to support a total of fourteen (14) donor-funded projects as outlined in table above.

3.2. 4 FY 2024/25 County Government Resource Envelope

The FY 2024/25 revenues are projected to increase to Kshs 7,200,597,356 which excludes additional allocation to counties. Equitable share remains the highest source of revenue and an allocation of kshs. 450 million is expected to be raised locally.

Table 12: Fiscal Revenues for 2023/24-2026/27 MTEF Period in Kshs

Revenues	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	Actuals	Printed Estimate	CFSP Ceiling	Projection	Projection
Equitable Share from National Government	6,369,394,592	6,647,771,186	6,750,499,960	7,088,024,958	7,442,426,206
County Own Generated Revenue	312,102,220	450,097,396	450,097,396	472,602,266	496,232,379
Conditional Allocations Loans and Grants -	912,266,041	692,471,527			
Total	7,593,762,853	7,790,340,109	7,200,597,356	7,560,627,224	7,938,658,585

Source: Baringo County Treasury Projections, 2024

3.2.5 Own Source Revenue Mobilization

The county has continuously enhanced its revenue mobilization strategies which resulted to growth in revenue realized in FY 2022/23. The county projects to mobilize Kshs 450 million

as own source revenue. The projections are expected to increase to 968 million in the medium term.

Though the county has over the years recorded a gradual increase in own source revenue, the actual revenues collected fall short of target attributed to low economic performance as a result of on-going geopolitical shocks. This includes the Russia- Ukraine war which has negatively affected the dollar and the international debt market leading to closure of businesses. Revenue performance will be underpinned by the on-going reforms in restructuring revenue administration measures geared towards expanding the tax base. The growth in OSR is expected to be consistent as the government implements the following strategies:

- a) Leveraging on technology: The government embraced use of technology in revenue collection, this has ensured automatic billing and licensing, leverage on mobile money technology to minimize risks associated with handling cash through entrenching cashless modes of payment and integrated all the revenue systems to enhance accountability and real time reporting.
- a) Whole government approach in own source revenue mobilization: The government has initiated participation in own source revenue mobilization across the departments. The government performance contract includes ways through which departments are supporting resource mobilization. Incentives shall be developed to encourage resource mobilization at departmental and agency levels.
- b) Comprehensive sensitization and awareness creation programs: The government will sensitize the tax payers on the importance of voluntary compliance and the importance of paying requisite fees and charges through community engagement and mass media campaigns.
- c) Enhancing policy and legislative frameworks for revenue administration: The government will carry out legislative review of all laws related to revenue collection; draft revenue administration and tariff act and enforcement and compliance acts to address any legislative and policy gaps.
- d) Tap the Potential on Land based revenue: The government will: identify, register, update records and automate plot registration and development approvals; institute measures to recover outstanding arrears owed in respect of plot rent to all defaulters; regularize on-going developments that are not compliant; and introduce incentives that promote payment by defaulters to reduce outstanding debts.
- e) Establishing a rewarding mechanism for individuals, markets and wards which have been consistently paying their revenue within set deadlines in each calendar year. This will be through initiating revenue week to reward outstanding customer and special project funding for most performing wards.
- f) Revamping County Revenue Collection Staff Training: Officers involved in revenue collection will be trained on customer handling mechanisms that will promote cohesive performance of their duties.

Recommendations

The Revenue directorate recommend the following strategies to enhance revenue collection;

- 1) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact in this financial year and rolling over to next financial year.
- 2) Implementation of staff rotation program. This will have an immediate positive impact towards control and improvement of other revenue points.
- 3) Establishment of a plot transfer committee. As a section, we recommend the department to develop a guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
- 4) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Eming, Koloa and Amaya.
- 5) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

3.2.6 External Resource Mobilization, Strengthening Partnerships and Collaborations

The county acknowledges the huge potential presented by mobilizing resources externally as well as taking advantage of the existing collaborations and partnerships. To improve resource mobilization externally, the county will:

- i. Initiate development of a County Public Investments (PIM) framework based on the national government framework to enhance identification and management of public investments in the county.
- ii. Initiate County Public Private Partnerships (PPP) framework and develop proposals with the support of the national PPP unit to guide private sector investments in the medium term.
- iii. Strengthen the Special Programmes Directorate to ensure enhanced donor funding through the Request for Proposals (RFP), responses to competitive grants and improving donor intelligence.
- iv. Create enabling environment for private sector investment and innovation towards generating employment and income opportunities for the local population.
- v. Improve collaboration with regional institutions including the North Rift Economic Bloc (NOREB) to attract investment opportunities to the county

3.3 Expenditure Projections

Overall budget expenditure for FY 2024/2025 is projected at Kes 7.20 billion from the approved budget of Kes 9.545 billion which include a balance b/f of Kes.1.755 billion in the FY 2023/2024. These expenditures comprise recurrent of Kes 5.3 billion and development of Kes 1.8 billion for FY 2024/2025. Most of the outlays are expected to support critical infrastructure and improvement of livelihoods of the county residents.

3.3.1 Overall Deficit and Financing

The budget for FY 2024/25 will be a balanced budget. The county's spending priorities will be harmonized with existing resources preventing the accumulation of unresolved bills.

3.3.2 Fiscal Responsibility Principles

In accordance with the Constitution, the Public Finance management (PFM) Act, 2012 and the PFM Regulations, 2015, the county has consistently upheld fiscal responsibility principles outlined in the PFM. This commitment aligns with the goal of prudent and transparent management of public resources. The fiscal responsibility principles include;

- a) County government recurrent expenditure shall not exceed its total revenue. FY 2024/25 projected recurrent expenditure is 70 percent of the total revenue.
- b) Over the medium term a minimum of 30 percent of the county government budget shall be allocated to development expenditure. The county has maintained a development ratio of 30 percent and recurrent expenditure of 70 percent. The recurrent expenditure constitutes 75 percent as personnel emoluments and 25 percent operations and maintenance.
- c) County government expenditure on wages and benefits for its public officers shall exceed 35 percent of county revenue. The county has been grappling with high wage bill which currently stands at 45 percent. This has been occasioned by the annual salary increment and consideration of increment for ECDE teachers.

3.3.3. Resource Allocation

3.3.3.1 Recurrent Ceilings

(i) Personnel Emoluments

The personnel ceilings have been arrived at by considering the current wage bill and caps on all existing county staff in all departments in the current financial year and projected for FY 2024/25. This takes consideration of all mandatory annual wage bill, basic salary increment and increment of all ECDE teachers. In the medium term, the government will put in place strategies to ensure that all pending gratuities are paid and conversion of staff on contract as well as ensure that the wage bill does not increase beyond the limits provided for in the PFM Act.

(ii) Operation and Maintenance

The operations and maintenance ceilings are predetermined limits for departments which were capped by considering the following:

- a) Departmental devolved and transferred functions in line with the sector mandates
- b) Non-discretionary and mandatory expenditure items.
- c) Other operating costs that support the implementation of departmental programmes and projects in line with government development priorities.

3.3.3.2 Development Ceilings

The allocation of the development budget for the FY 2024/25 is guided by the following strategies and policy shift towards government transformation agenda:

- a) Completion and operationalization of complete and ongoing projects
- b) Strategic policy direction as identified in the CIDP 3 in alignment to the governor's manifesto and categorized in accordance to sector priorities proposed in the sector working group strategies.
- c) Promotion of water agenda through connection across all wards to address water shortages and promote irrigation.
- d) Agricultural value chain development to ensure the county continues to support economic livelihoods. The major value chains proposed for development include Coffee, mango, macadamias, Cotton, dairy, meat and apiculture
- e) Focus on phased projects in FY 2023/24 which also considers underfunded ongoing projects.
- f) transportation of building stones and sand thus affecting revenue collection.**
- g) Change of staff medical insurance cover from comprehensive NHIF to Kenya Alliance.
The new cover doesn't have contract agreement with our county hospitals.

Table: FY 2023/24 – FY 2025/26 MTEF Budget Ceilings

		Approved Estimates	Estimates				
		FY 2023/2024	FY 2024/2025				
	Department	Personnel Emoluments	Personnel Emoluments	O & M	Total Recurrent	Development	Grand Total
1	Baringo - County Assembly	194,008,328	194,008,328	305,351,315	499,359,643	10,000,000	509,359,643
2	Office of the Speaker	215,000,357	215,000,357	165,808,000	380,808,357	-	380,808,357
3	Baringo - Office of Governor	-	-	59,829,600	69,829,600	-	69,829,600
4	County Secretary	-	-	188,600,000	188,600,000	-	188,600,000
5	County Public Service Board	-	-	17,922,030	17,922,030	-	17,922,030
6	Baring North Sub-County	-	-	3,886,222	3,886,222	-	3,886,222
7	Baringo central Sub- County	-	-	4,018,027	4,018,027	-	4,018,027
8	Baringo South Sub-County	-	-	3,784,000	3,784,000	-	3,784,000
9	Baringo Mogotio Sub- County	-	-	3,762,377	3,762,377	-	3,762,377
14	Tiaty East Sub-County	-	-	4,971,000	4,971,000	-	4,971,000
10	Eldama Ravine Sub- County	-	-	3,652,412	3,652,412	-	3,652,412
12	Tiaty West Sub-County	-	-	3,679,080	3,679,080	-	3,679,080
11	Office of the Deputy Governor	-	-	19,109,339	24,109,339	-	24,109,339
13	Public Services Administration Devolution & ICT	3,106,422,263	3,301,922,674	26,923,018	3,328,845,692	111,000,000	3,439,845,692
15	Finance & Accounting Services	-	-	91,425,000	86,425,000	33,802,798	120,227,798
16	Economic planning, Monitoring and Evaluation	-	-	50,624,618	40,624,618	-	40,624,618
17	Baringo - Ministry of Transport and Infrastructure	-	-	28,250,173	28,250,173	283,203,176	311,453,349

		Approved Estimates	Estimates				
		FY 2023/2024	FY 2024/2025				
	Department	Personnel Emoluments	Personnel Emoluments	O & M	Total Recurrent	Development	Grand Total
18	Public Works Services	-	-	12,450,000	12,450,000	20,000,000	32,450,000
19	Trade Development and Management Services	-	-	11,848,989	11,848,989	190,000,000	201,848,989
20	Tourism Development and Marketing Headquarters	-	-	16,600,000	16,600,000	49,000,000	65,600,000
21	Education	-	-	74,690,000	74,690,000	90,000,000	164,690,000
22	Preventive and Promotive	-	-	74,064,813	74,064,813	93,143,365	167,208,178
23	Curative Services	-	-	324,566,962	324,566,962	200,000,000	524,566,962
24	Baringo - Ministry of Lands	-	-	10,003,832	10,003,832	40,000,000	50,003,832
25	Eldama Ravin Town	-	-	5,154,129	5,154,129	40,000,000	45,154,129
26	Kabarnet Town	-	-	6,759,157	6,759,157	40,000,000	46,759,157
27	Other urban and Housing administration	-	-	6,000,000	6,000,000	30,000,000	36,000,000
28	Baringo - Ministry of Agriculture	-	-	18,120,000	18,120,000	200,000,000	218,120,000
29	Livestock Fisheries and Veterinary	-	-	12,659,781	12,659,781	70,000,000	82,659,781
30	Culture Services Headquarters	-	-	13,541,000	13,541,000	20,000,000	33,541,000
31	Sports Development and management Services	-	-	20,051,453	20,051,453	40,000,000	60,051,453
32	Baringo - Water and Irrigation	-	-	82,655,512	82,655,512	160,000,000	242,655,512
33	Baringo - Environment	-	-	18,754,819	18,754,819	80,000,000	98,754,819
	Grand Total	3,515,430,948.00	3,710,931,359	1,689,516,658	5,400,448,017	1,800,149,339	7,200,597,356
			52%	23%	75%	25%	

ANNEX 1: MEMORUNDUM - BASCOF



MEMORANDUM TOWARDS FORMULATION OF THE BARINGO COUNTY FISCAL STRATEGY PAPER 2024 PRESENTED TO THE BARINGO COUNTY TREASURY BY THE BARINGO CIVIL SOCIETY ORGANISATIONS FORUM.

Submitted on 23rd February, 2024.

Contact Person:

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Introduction:

BACSOF is a network of civil society organizations operating in Baringo with a shared vision of promoting effective county governance and participatory development. BACSOF was established in the year 2015 to provide a coordinated framework for civil society organizations to undertake activities, projects and programs that further and enhance effective and participatory county governance and development. Among the interventions of the forum are: civic education; capacity building of various stakeholders in governance and development process; mobilizing citizens to participate in key county governance process; and initiating social accountability initiatives such as *community social audits; Community Score Card, participatory budget analysis and Public Expenditure Tracking.*

Pursuant to the call for submissions dated 8th February 2024, and in fulfillment of our mandate BACSOF hereby presents our submission for your consideration in the formulation of the Baringo County Fiscal Strategy Paper 2024.

This memo has been prepared through analysis and consultations with BACSO members and select Budget Champions.

1. PRIORITIES

Going by the social indicators, BACSO still holds the view the priority sectors for Baringo County remains **Water, Health, Agriculture and Social Protection in that order**

Justifications for prioritizing Water and Irrigation

- The Government of Kenya, through the Vision 2030, committed 100% coverage of safe water supply and 100% access to basic sanitation services by 2030. Even with this commitment, the Kenya Demographic Health Survey¹ showed that **only 39% of Households in Baringo have access basic drinking water service**. The situation is dire for residents in severely underserved locations such as Silale and Tirioko where **less than 10%** of the residents have access to clean water.
- Baringo County has been rocked by a cycle of drought and related human conflicts and thus development of water resources would go a long way in promoting sustainable peace and development in the county.

Justifications for prioritizing Health Services:

As indicated in the table 1 below, some of the Baringo County Health Indicators are below the national average:

Table 1: Analysis of Health Sector Indicators for Baringo County

Indicator ¹	Baringo Average	County	National Average	Source
Percentage of children age 12–23 months who were fully vaccinated (basic antigens) at any time before the survey	85%		80%	DHS 2022 ²
% of women who had a live birth in the 2 years preceding the survey completed 4+ ANC Visits	49.4%		66%	DHS 2022
% of women who had a live birth in the 2 years preceding the survey- who gave birth in health facility	58%		82%	DHS 2022
Births delivered by a skilled provider	83%		89%	DHS 2022

¹ <https://dhsprogram.com/pubs/pdf/GF57/GF57Baringo.pdf>

² <https://www.knbs.or.ke/6569-2/>

Indicator ¹	Baringo Average	County	National Average	Source
Children under five who are stunted	21%		18%	DHS 2022
Neonatal mortality (deaths per 1,000 live births)	33%		21%	DHS 2022
Infant mortality	50%		32%	DHS 2022
National Health Insurance Fund (NHIF)	17 %		26%	Heath Kenya Health Policy Project ³
Nurse patient ratio (per 100,000)	70		250 (WHO recommended)	Heath Kenya Health Policy Project ⁴

There has been perennial shortage of drugs in Baringo County. The phrase *‘Hakuna Dawa’*(citizens’ feedback) has become synonymous with the state of service delivery in dispensaries and health centres in Baringo County. This has also denied the County Government an opportunity to raise revenue through NHIF to bolster health financing as very few citizens choose the facilities run by the County Government as their preferred point of service.

Justification for Social Protection

- The Kenya Poverty Report 2021⁵ shows that out of a population of about 689,000 people in Baringo County 328,000 are poor, 47%. This is higher than the national poverty headcount of 38.6%. Of greater concern is that 35,000 of the people (5.1 %) were found to be experiencing hardcore poverty, which means that they could not afford to meet their basic food requirements, even if they spent all what they had on food.
- According to the National Crime Research Centre report for 2018, rape cases in Baringo county were 20% against the national prevalence of 42%; FGM county prevalence rate stood at 13.5 as compared to the national rate of 1.35; GBV reported cases were 5.2% against the national average of 9.2% and defilement cases stood at 3.9% in the county against the 7.1% national average. Though most incidences go unreported, Baringo County is mapped as a hotspot in FGM.
- There is high unemployment rates among youth, women and PWDs- According to the 2019 census report, 28,604 people are either seeking job or have no work.
- While the citizens have variously prioritized youth, women and PWDs empowerment programmes i.e. *poultry project, galla goats, car wash, salon etc.*, most of these projects fail to achieve the intended objectives due to lack the requisite skills among the beneficiaries. See below feedback from sample beneficiaries:

³ <https://www.healthpolicyproject.com/pubs/291/Baringo%20County-FINAL.pdf>

⁴ <https://www.healthpolicyproject.com/pubs/291/Baringo%20County-FINAL.pdf>

⁵ <https://www.knbs.or.ke/download/the-kenya-poverty-report-2021/>

- *'Hiyo Project ilinyonya pesa zetu sana hadi tukaamua kugawana bao kuku, na wengine wetu walifika mabali wakagive up.'* a young lady in Eldama Ravine FGD on impact of county government social protection programmes
- *'When Government was designing this poultry project, did they ask questions such as do these groups have technical capacity to manage it, did they have shelter for the chicks, did they have the knowledge required, did they have feeds?'* a comment by a social development officer on the county government subsidy programmes for women, youth and PWDs.

Justifications for prioritizing Agriculture with a focus on Livestock Development

- According to the KNBS- KPHC 2019, 80,426 households out of 142, 518 households in Baringo County practice livestock keeping. For effective service delivery, this requires at least 200 Livestock Extension Officers as per the FAO Norms where at least 1 extension officer is needed for every 400 farmers.
- While we laud the recent recruitment and deployment of 100 Extension Officers, the number is still low compared to the level of attrition of extension officers. There will also be need to facilitate them (especially movement) to execute their mandate.

2. EXPENDITURE PERFORMANCE

a) Increasing Roll Over/ Delayed Project Implementation:

The Office of the Controller of Budget County Governments Budget Implementation Review Report for FY 2022/23 shows that about **Ksh. 1.5 billion** development budget was not spent. Even worse, the 1st quarter County Budget Implementation Review Report for FY 2023/24, indicated that there was only 0.5% of development budget had been absorbed by September 2023. This implies delayed implementation or stalled community projects which continues to deny the community the much needed services.

b) Balance between Development Budget, Personnel Emoluments and Operations and Maintenance

Service delivery is highly dependent on Operations and Maintenance budget. However continuous over expenditure on personnel emoluments eats into the O& M budget thus limiting Baringo County's ability to provide services efficiently.

In 2022/23 the overall expenditure on personnel emoluments was 3.43 Billion, translating to 46% the actual revenue received of Ksh. 7.408 Billion. This continues to contravene the PFM regulation section 25 (1) (a)(b)- *...the County Executive Committee Member with the approval of the County Assembly shall set a limit on the county government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the PFM Act... the limit set under paragraph (a) above, shall not exceed thirty five (35) percent of the county government's total revenue. This has been consistently flagged by the evaluation reports by the auditor general and controller of budget.*

Need for more O&M in Water Sector

In our analysis of the 2023/24 budget, we noted that the Department of Water and Irrigation has been allocated Ksh. 61 for O&M to implement a **Ksh. 861 M development budget** (556 M allocated in 2023/24 and 305 M rolled over 2022/23).

Coupled with understaffing, low allocation to O&M, limits the capacity of the department to undertake *timely design (data collection), quality control (supervision) and routine maintenance*.

There are several small water projects that have been implemented for over 5 years without yielding the intended benefits. A case in point is **Ingarua Water Project** in Ilchamus Ward which was initiated in 2028/19 and as the time of writing this memo (Feb 2024), the project was yet to be complete.

Several waters project have quality defects due to weak supervision. The most recent case encountered by BACSO in February 2024 is Mosuro Dispensary Water Supply Project which was advancing towards completion regardless of critical quality gaps.

Need for more O&M in Health Sector

As per the County Health Strategic Plan 2018-2020, the department of health services undertook a comprehensive quantification exercise in March 2017 using and extrapolating data collected from 25 county health facilities (5 hospitals, 9 health centres and 11 dispensaries) and established that the annual commodity requirements at **Ksh. 430 million**. Due to population increase, the annual requirement has since been projected to at least **Ksh. 600 M**.

The 2023/24 budget has allocated **Ksh 194 million** (180 M for medical drugs, 10 M, for non-pharmaceutical and 4 M for lab supplies) for medical drugs and commodities. This is just **32% of the estimated annual requirement, implying that the problem of shortage of drugs will persist**.

Information shared by the Department Health Services shows that **71 Health facilities in Baringo County** are not operational due to **lack of staff, drugs and equipment**. Some of these facilities are in locations where their services are needed and therefore their operationalization is not only necessary but urgent.

According to CRA Technical Report⁶ on the 3rd Basis on Revenue Sharing, **Baringo County has surpassed the health facilities required by over 105 facilities**; as such the budget should shift from construction of additional health facilities towards operationalization of existing ones, which requires substantial allocation to O&M and medical personnel.

Need for more O&M in Agriculture and Livestock Sector

Several locations, cattle dips are non-operational exposing livestock keepers to vector-borne disease which is a major cause for low productivity in Baringo County. Livestock extension officers are not facilitated to reach out to the farmers.

NB- Even where project Management committees are expected to manage the projects sustainably, they (the committees) have never been trained on their mandate.

Key Asks to County Treasury:

1. A strategy to improve budget absorption should be a **top priority** for Baringo County.

2. Allocate enough funds to the operations and maintenance budget-line across department to sustain service delivery and facilitate technical staff to design and supervise implementation of development projects in an efficient manner. **At least 25 % of the departmental budget should go to O&M.**
3. There is need for strategic actions to control the wage bill and bring it to the set threshold.
4. Consider a ‘radial surgery’ approach of reviewing of the rolled over projects to collapse, merge, redesign the many development projects that have failed to take off. This should be done in a consultative manner to enable citizens and members of County Assembly appreciate that the service delivery over ‘un-implementable’ allocations.

<https://cra.go.ke/download/technical-report-of-the-third-basis-on-revenue-sharing-among-county-governments-3/>

3. REVENUE PERFORMANCE

According to CRA Own Source report⁶ 2019, Baringo County Government is **far from reaching its estimated potential of about Ksh. 517 Million, excluding revenue from Game Reserve.** Baringo County raised about 50% of the total revenue potential in last 6 years i.e. between 2013/14 and 2019/20.

Analysis of the revenue performance, Baringo County Government has continually missed the annual revenue targets. There is a notable growth until 2018/19 where the County Government collected Ksh. 359, after which it started declining. While BACSOFA appreciates the impact of COVID-19 on the economy, we are concerned on the slow pace of recovery. Revenue underperformance is a missed opportunity for the County Government to finance service delivery sustainably.

Table 2: Analysis of own source revenue performance for Baringo County since 2013/14

Own Source Revenue Performance in Baringo County

FY	Target (Ksh.M)	Actual (Ksh. M)	Variance (Ksh. M)	Growth
2013/2014	260	202	(58.00)	

⁶ <https://cra.go.ke/download/counties-efforts-towards-revenue-mobilisationreport/?wpdmdl=2411&refresh=6218e052035ec1645797458>

2014/2015	256	250	(6.00)	24%
2015/2016	300	279	(21.00)	12%
2016/2017	330	286	(44.00)	3%
2017/2018	350	308	(42.00)	8%
2018/2019	371	359	(12.00)	17%
2019/2020	393	301	(92.00)	-16%
2020/2021	346	205	(141.00)	-32%
2021/2022	288	264	(24.00)	29%
2022/2023	387	313	(74.00)	19%
<i>Source:</i> OCOB- CBIRR				

Under-collection, non-collection and under-estimation of own source revenue have featured in the Office of the Auditor General Reports for Baringo County since FY 2013/14- 2021/22. Some of the specific recurrent issues include:

- Non-collection of Business Permits and Land rates- *Outstanding land rates have increased from Ksh. 113 M as at June 2019 to Ksh. 130 M as at June 2020, to Ksh. 145 M as at June 2021 and further up to 149 M as at June 2022.*

Records provided for audit indicate that land rate and rent arrears of Kshs.149,155,713 have been outstanding from the year 2013 as analyzed in the table below;

No.	Sub - County	Outstanding Balance as at 30 June, 2021 (Kshs.)	Billings in FY. 2021/2022 (Kshs.)	Collections During FY.2021/22 (Kshs.)	Outstanding Balance as at 30 June, 2022 (Kshs.)
1	Kabarnet Town	40,678,824	9,358,653	5,077,275	44,960,202
2	Eldama Ravine Town	19,797,038	1,433,610	2,501,685	18,728,963
3	Eldama Ravine Sub	7,374,410	310,000	255,210	7,429,200
4	Mogotio	25,389,019	3,010,644	3,284,206	25,115,457
5	Baringo South	22,992,479	1,617,000	1,965,214	22,644,265
6	Tiaty	5,337,722	289,000	241,000	5,385,722
7	Baringo North	14,439,274	1,054,000	337,050	15,156,224
8	Baringo Central	9,103,680	817,000	185,000	9,735,680
Total		145,112,446	17,889,907	13,846,640	149,155,713

...the collector of revenue did not provide satisfactory reasons for the failure to collect the arrears by making a report to the

- Underestimation of land rates due to *use of old valuation role dating back to 2009 developed by the defunct county council*
- Risk of Revenue leakage e.g. *in 2019/20-ksh. 2,508,820 collected under health and sanitation was not banked; as at 30 June, 2020 Kshs.15,181,100 received from sale of goats at Kimalel Goat Auction had neither banked into the County Revenue Fund account nor disclosed in the financial statements; In 2021/22 there were variance up to 34 M between the bank balance and the Office of the Controller of Budget Report*

A research⁷ by IBPK and CEDGG in 2022 shows that only 26 out of 188 eligible health facilities claim the funds under the Linda Mama Scheme. Baringo County Government is yet to put in place administrative measures for the coordinated and harmonized implementation of the Linda Mama Scheme across all eligible facilities. The scheme's performance has relied heavily on individual service providers' efforts and a huge opportunity to improve health financing is lost.

Key asks to County Treasury:

- Put in place measures to address the **under-collection, non-collection and under-estimation** for specific sources which have featured in the Office of the Auditor General Reports for Baringo County since FY 2013/14 including:
 - Under performance of property revenue – Land , AMS, ATC etc.
 - Non-collection of Business Permits and Land rates
- Underestimation of land rates due to use of old valuation role dating back to 2009 developed by the defunct county council
- Untapped ready revenue sources
- Game park being a key source of revenue for Baringo, **diversification of the products therein**, should be our top priority in terms of strategic revenue generation projects.
- County Treasury should consult citizens/ stakeholders to identify innovative and impactful projects to be implemented under the programme '**Revenue Services Development**' that receives budget allocation every year.
- County Treasury should implement citizens' recommendations on revenue raising measures as suggested during formulation of the County Fiscal Strategy Papers.
- Service delivery in health facilities should be improved accompanied by **public sensitization and training of front-line service providers on NHIF requirements** in order to increase the hospital revenue.

⁷ <https://internationalbudget.org/wp-content/uploads/NHIF-Report-Baringo-County-August-2022.pdf>

4. OTHER KEY CONCERNS

a) Persisting Inequalities in Baringo County

KNBS-SID 2013 survey established that only 0.2 % of the residents of Silale had access to clean water. While the County Government has made effort to address this problem, the residents of Silale continue to suffer. This is largely due to weak feasibility studies, low allocations and other environmental factors.

A rapid survey by BACSOF to profile inequalities at Silale Ward (in October 2021) established that most of the boreholes drilled in the ward are hot and with very high concentration of metal components (Fluoride, magnesium etc.). Examples include: *Toplen, Natan, Napeikore, Nalekat, Nasorot, Riongo and Nakoko* boreholes whose yield have been declared not fit for human and animal consumption. This has been attributed to location of the ward along the geothermal belt.

While we boast of almost achieving the 5kms radius to the nearest health facilities, there are locations where residents still travel for long distances etc. Insecurity along Tiaty, Baringo South and Baringo North borders has led to closure of some facilities worsening situation. Existing health facilities in these locations are either not operational or acutely under-resourced examples include: *Mosuro Dispensary, Nosukuro Dispensary, Siara Health Centre (new), Mbechot Dispensary etc.*

BACSOF has also established that only 4 health facilities in Tiaty Region (East and West) are connected electric power hence critical services such as immunization and normal delivery are greatly hampered.

There is need for deliberate and strategic interventions, including affirmative actions, to promote equitable development in Baringo County.

b) Understaffing in key sectors

Health, Water and Agriculture are among other critical sectors have been devolved to the county government with the objective of promoting access to basic services. However, social audit has revealed an acute shortage of staff these sectors. In Water and Livestock sector, for instance, extension services are almost crippled as a result of ageing workforce and lack of facilitation.

In the face of run-away wage bill, BACSOF recommends that subsequent recruitment decisions be limited to technical officers. Innovative approaches such as e-services should also be explored.

c) Weak Public Deliberations

There has been lack of technical advice during public participation on priority sectors, programmes and projects and their viability. For instance there are cases where communities have proposed construction of health facilities whose proximity to existing ones is below the required standards of 5 km radius. In the water sector water projects in areas where there is high salinity. Secondly participants do not support their proposals with arguments based on evidence/ existing data, instead emotions and self-centeredness seem to take centre stage.

In the recent forums, BACSOF has observed declining turnout a factor that can be attributed to participation fatigue and disillusionment among citizens mainly due to slow budget implementation.

To redress this, citizens should be sensitized on parameters for prioritizing sectors, programmes and projects. They should also be equipped with tools such as **project cost-references**. The **presence and voice of technical offices in budget forums should be strengthened**.

d) Disaster Preparedness

Adequate attention should be given to disaster management with the ultimate goal of eliminating the disaster risks and building resilience among communities. Interventions should be based on the updated Baringo County disaster map. Such calamities as Drought, Outbreak of Livestock Diseases, Outbreak of Human Diseases and Human Conflict should be anticipated and mitigated.

e) County Budget Transparency

The County Budget Transparency Survey 2022 report⁸ shows the overall budget transparency index for Baringo County improved from 30/100 to 57 /100 points. **A key gap has been inconsistency in publishing budget information.**

As at the time of development of this memo, the following documents were yet to be published on the County Website⁹ several days and months after their respective legal timelines:

- The County Budget Review and Outlook Paper 2023, came due on 21st October 2023 as per the PFM Act Section 118 (4) (b)
- The 1st Quarter County Budget Implementation Report for 1 2023/24 which ought to have been published and publicized by 31st October 2023 as per PFM Act Section 166 (4) (d)
- The 2nd Quarter County Budget Implementation Report for FY 2023/24 due on 31st January 2024 as per PFM Act Section 166 (4) (d)
- The Citizens Budget for 2023/24 –due on 7th July 2023 as per the Public Finance Management (County Governments) Regulations, 2015 Section 6 (2)

⁸ <https://internationalbudget.org/wp-content/uploads/Baringo-County.pdf>

⁹ <https://www.baringo.go.ke/budget-documents/?tk=1708689243>

There have also been gaps at the departmental level in adherence to programme-based budgeting. Most departments emphasize projects/ activities they are implementing as opposed to the service delivery outputs. **Information on staff establishment per department and the cost (Part I) has been missing completely.** Thus even as the wage bill continue to rise alarmingly, it is difficult for citizens to know whom we are paying and their contribution to service delivery.

f) Accountability Concerns:

Our attention is drawn to the County Government’s intention to complete a number of flagship projects initiated previously for socio-economic transformation. However, the office of the auditor general has queried majority of these projects for multiple violations of public finance management principles including payments outside contract periods, weak feasibility and lack of value for money.

Project	Allocation (Ksh)	Completion Timeline indicated in the PBB 2023/24	Queries by the OAG
Milk Processing Plant in Koibatek Sub-County (50,000 Litre/ day)	50 M	2025	<p>The project was expected to start 15th July 2016 and be completed on 30th November 2016 at a contract sum of Ksh. 19.67 M.</p> <p>A payment of Ksh. 3.195 M was made outside the contract period</p> <p>Payment of Kshs.5,807,200.95 was to the contractor in June, 2022 despite the contract having expired in November, 2020 (OAG Report 2021/22)</p> <p>The contractor abandoned the site since April 2017.</p> <p>The contract was terminated on 26th April 2018, having been paid Ksh. 9,822,340.</p> <p>Material left on site, including sand and cement, valued at Ksh. 170,000 were found missing</p> <p>Project located on a private parcel of land owned by Baringo Agricultural Marketing Services Cooperative Society Limited.</p>
Milk Cooler in Kabartonjo	8 M	2025	Not sampled so far
A poultry meat processing plant in Mogotio	0	Beyond 2026	Not sampled so far

A leather development center in Mogotio	0	Beyond 2023	The project has been paid the full contract sum of Ksh. 13,976,480, yet the project was not complete (OAG, 2018/19)
Maoi Abattoir	29 M	2025	Not sampled by OAG
Loruk Slaughter House	6 M	2025	Not sampled by OAG
Barwessa Slaughter House	5 M	2025	The project was expected to start on 7 th April 2014 and be completed on 7 th December 2014 at contract sum of Ksh. 27, 890,668.80. As at 30 th June 2018, the contractor had been paid Ksh. 18,404,478.80 on the basis of quantification of the work done by Public Works Department. Out of the Ksh. 8,715,786 was paid outside the contract period. Extension of contract period not sought by the Contractor.
Ngentalel Slaughter Houses	15 M	2025	Not sampled
Completion of Surgical Block	92 M		Contract sum was Ksh. 138, 670, 470. Cumulative payment was Ksh. 20,967,712 and the project was incomplete and behind schedule. (OAG, 2018/19) A payment of Ksh. 9,394,045 was paid within FY 2019/20 yet the contractor was not on site and the project appeared to have been abandoned (OAG, 2019/20)

Completion of Kabarnet Stadium	13.9 M		<p>Out of a contract sum of Ksh. 17,500,000, the Contractor has been paid Ksh. 16,776,268 yet the project was not complete, the contract had expired and the contractor was not on site.</p> <p>There was payment of Ksh. 3.08 M outside the contract period.</p> <p>The BQ provided for 2 goal posts at Ksh. 186,000 but during site verification the goal post were not on site.</p> <p>Land ownership documents were not availed for verification</p>
Construction of Guest House at Koibatek ATC		2024	Project commenced in April, 2017 but stalled after expiry of the contract in 2018

g) Climate Change Mitigation and Adaptation

The effects of climate change and extreme weather conditions continue to threaten livelihoods in Baringo County. The County Government has a huge responsibility towards sustainable development. Therefore, all County Government Departments and agencies should mainstream climate change mitigation and adaptation in their programming. There is also an urgent need for environment conservation programmes around strategic water resources e.g. Lake Kapnarok, Chemususu, Kirandich, Perkera River etc; Water harvesting programmes should be up-scaled with a focus on harnessing local water harvesting techniques.

As a matter of urgency the County Government of Baringo, should activate the climate change fund and prioritize programmes to **build the resilience of communities**. A lot of technical guidance is needed in the recently rolled out FLLoCA programme.

Conclusion:

Through the County Fiscal Strategy Paper, the County Government is expected to review revenue and expenditure performance and make realistic revenue and expenditure projections based on historical trends and state of the economy.

It is also an opportunity to reflect on what is working and what is not working and therefor put in place sound budget strategies that will realize optimal service delivery to the residents of Baringo County.

We therefore urge the County Treasury to approach the financial year 2024/25 as turnaround in budget performance towards accountable and responsive budget decisions. We hope that the observations and recommendations made herein will go a long way to this end.

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	Working Group	ORGANIZATION	CONTACT PERSON	CONTACT	EMAIL
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ANNEX 11: SUMMARY OF MEMORANDUMS RECEIVED FROM OTHER STAKEHOLDERS

1. Bartabwa-Barwessa Community

- ☒ Water
- ☒ Health
- ☒ Education
- ☒ Social protection

2. Topoyowa Community Voice Action (TOCOVA)-Tirioko

- ☒ Education
- ☒ Youth, gender sport, culture and social services
- ☒ Health
- ☒ Water, irrigation, Environment and Natural Resource
- ☒ Agriculture, livestock and fisheries Development

3. MOCANET Advocacy Network (MOCANET)-Silale-Loyamorok

- ☒ Health
- ☒ Education
- ☒ Water, irrigation, Environment, Natural Resource and mining
- ☒ agriculture, livestock and fisheries Development
- ☒ Youth, gender sport, culture and social services
- ☒ Road's transport, public works and infrastructure
- ☒ Public Administration, Governance and Intergovernmental Relations

4. TOCOVA CITIZEN VOICE & Action CBO -KOLOWA

- ☒ Education
- ☒ Health service
- ☒ Water, irrigation, Environment, Natural Resource and mining

5. MOCANET Advocacy Network (MOCANET)-Ribkwo

- ☒ Health
- ☒ Education

- ☒ Water, irrigation, Environment, Natural Resource and mining
- ☒ Agriculture, livestock and fisheries Development
- ☒ Youth, gender sport, culture and social services
- ☒ Road's transport, public works and infrastructure
- ☒ Public Administration, Governance and Intergovernmental Relations

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ANNEX 11: STALLED /INCOMPLETE/ ON GOING PROJECTS

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
1	Education	Early Childhood Development	Infrastructure Development	Construct Toilet in Kesetan, Saimet, Kaploten, Timboiywo, Kapkelelwa, Sosion, Kabasis, Koyorus, Patkawanin, Tartar, Sigowo, Kokorwonin, Kaplop ECD.	Construction of toilets in ECDs	Improve health and sanitation.	Sacho
2	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Cheplambus-Sugutek-Lelgut road.	Road opening & completion to Lelgut	Stalled due to underfinancing.	Tenges
3	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kipkutuny-Sogole-Tabagon road.	Opening & completion.	Due to underfinancing in the previous FY	Tenges
4	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kapchemengic h-Tumek road.	Grading & completion.	Maintenance of the road	Tenges
5	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kaseret-Tarawkwone-Sorol road	Opening & completion.	Due to underfinancing.	Tenges
6	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Ochii-Kapkoikoi-Kapkosom road.	Opening & completion.	Maintenance of the road	Tenges
7	Education	Early Childhood Development	Infrastructure Development	Kisonei ECDE.	Water tank, gutters & toilets.	Due to underfinancing.	Tenges
8	Education	Early Childhood Development	Infrastructure Development	Sorok ECDE.	Equipping & construction of toilets.	Improve health and sanitation.	Tenges
9	Education	Early Childhood Development	Infrastructure	Sukutek ECDE.	Guttering & water	Water collection and storage	Tenges

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
			Development		tank slabbing.		
10	Education	Early Childhood Development	Infrastructure Development	Bibain ECDE.	Equipping.	Equipping of classroom	Tenges
11	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Trade Development and Marketing Services	Infrastructure Development	Tenges market.	Equipping.	Underfinancing in flagship project	Tenges
12	Education	Early Childhood Development	Infrastructure Development	Polytechnic Kabarnet.	Toilets, fencing.	Fencing.	Kabarnet
13	Education	Early Childhood Development	Infrastructure Development	Moloi ECDE.	Toilets, fencing.	Equipping.	Kabarnet
14	Education	Early Childhood Development	Infrastructure Development	Orokwo ECDE.	Toilets, fencing.	Equipping.	Kabarnet
15	Education	Early Childhood Development	Infrastructure Development	Makonai ECDE.	Toilets.	Improve health and sanitation.	Kabarnet
16	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Katur, Emos, Kapchemon road.	Completion.	Culverting & drainage.	Kabarnet
17	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kipsoit-Kipsogei	Murraming, drainage & culverting.	Culverting & drainage.	Kabarnet
18	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kapkokwon-Kakulane-Kolowonin road.	Murraming, drainage & culverting.	Maintenance of the road	Kabarnet
19	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	KFA polytechnic-Sach 4 road.	Murraming, drainage & culverting.	Maintenance of the road	Kabarnet
20	Roads, Transport, Public	Roads Infrastructure Development	Infrastructure	Kator-Chemel road.	Drainage, murra	Maintenance of the road	Kabarnet

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
	Works and Infrastructure		Development		ming & expansion of road.		
21	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kimoso-Eron-Kerio.	Murraming, drainage & culverting.	Maintenance of the road	Kabar net
22	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Salawa-Kerio.	Culverting & drainage.	Maintenance of the road	Kabar net
23	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kipkoro-Metinmoso	Culverting & drainage.	Maintenance of the road	Kabar net
24	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kapsesat-Kabarter	Culverting & drainage.	Maintenance of the road	Kabar net
25	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Karika - Kamwen	Culverting & drainage.	Maintenance of the road	Kabar net
26	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Orokwo-Moi Timowo	Murraming, drainage & culverting.	Maintenance of the road	Kabar net
27	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kapsigorian-Kapteno road	Murraming, drainage & culverting.	Maintenance of the road	Kabar net
28	Health Services	Preventive and Promotive Health Services	Infrastructure Development	Kapturet dispensary.	Equipping & staffing.	Improved services	Kabar net
29	Health Services	Preventive and Promotive Health Services	Infrastructure Development	Orokwo dispensary.	Equipping staff house.	Improved services	Kabar net
30	Health Services	Preventive and Promotive Health Services	Infrastructure Development	Salawa health centre.	Completion of staff house.	The amount allocated was insufficient funds.	Kabar net
31	Health Services	Preventive and Promotive Health Services	Infrastructure Development	Kipsoit dispensary.	Equipping staff house.	The amount allocated was insufficient funds.	Kabar net

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
32	Health Services	Preventive and Promotive Health Services	Infrastructure Development	Ketindoi dispensary.	Equipping & toilets.	The amount allocated was insufficient funds.	Kabar net
33	Health Services	General Administration, Planning and Support Services	General Administrative Services	Kapkokwan dispensary.	Staffing .	Improved services	Kabar net
34	Education	Early Childhood Development	Infrastructure Development	Completion of stalled ECDE at Manach.	Completion of stalled ECDE at Manach .	Improved services	Ewalel chapchap
35	Sports Development and Management	Sports Development and Management	Infrastructure Development	Otany training camp.	Completion	Complete this facility	Saimo Kipsar aman
36	Education	Early Childhood Development	Infrastructure Development	Kapchepkulei ECD	ECDE staffing.	It need staff urgently	Saimo Kipsar aman
37	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kapchepkisa water project	Borehole piping.	Water distribution to water kioskl	Saimo Kipsar aman
38	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Kampi samaki water project.	Piping, gravitation & drilling.	Finish the stalled projects.	Saimo Soi
39	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Rondinin borehole.	Piping, gravitation & drilling.	Finish the stalled projects.	Saimo Soi
40	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Sibilo borehole.	Piping, gravitation & drilling.	Finish the stalled projects.	Saimo Soi
41	Agriculture, Livestock and Fisheries	Livestock resources management and development	Infrastructure Development	Rondinin cattle dip.	Constructing, fencing & piping.	Provide clean water insecticides.	Saimo Soi

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
42	Agriculture, Livestock and Fisheries	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Tabingar cattle dip.	Employ someone to work for maintenance	Employ someone to work for maintenance	Saimo Soi
43	Education	Early Childhood Development	Infrastructure Development	ECDE's wardwide	Constructing & equipping all ECDEs in the ward.	Employ & replace ECDEs teachers in the wards.	Saimo Soi
44	Health services	Preventive and Promotive Health Services	Infrastructure Development	Biriokwonin dispensary	Land expansion & construction of staff quarters.	Provision of medication.	Saimo Soi
45	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Rojombo water project.	Completion of remaining works	Flagship.	Kabart onjo
46	Sports Development and Management	Sports Development and Management	Infrastructure Development	Baringo north PWD centre-Kapkimo	Completion of remaining works	Flagship.	Kabart onjo
47	Sports Development and Management	Sports Development and Management	Infrastructure Development	Otany-Ossen athletic camp.	Completion of remaining works	Flagship.	Kabart onjo
48	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Tiriondonin-Orukumu-Sogom road.	Completion of remaining works	Underfunded.	Kabart onjo
49	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kisirio-Kirinykalia-Kaplum road.	Completion of remaining works	Underfunded.	Kabart onjo
50	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Tiloi-Mareget Rd	Completion of remaining	Underfunded.	Kabart onjo

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
					ng works		
51	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Kalel borehole.	Completion of remaining works	Underfunded.	Kabart onjo
52	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Naikoi water project.	Completion of remaining works	Underfunded.	Kabart onjo
53	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Infrastructure Development	Ossen 2nd borehole.	Completion of remaining works	Underfunded.	Kabart onjo
54	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Infrastructure Development	Kapkwany-Kabart onjo Kusiowonin road	Completion of remaining works	Underfunded.	Kabart onjo
55	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development & Support Services	Ngendalele Slaughter house	Completion and equipping and operationalization	It is a stalled project	Kisana na
56	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development & Support Services	Chepyuan cattle dip	Purchase of land	Require land	Kisana na
57	Water and irrigation	Irrigation Infrastructure Development	Irrigation Infrastructure	Emsos irrigation project	Completion and equipping and operationalization	It is a stalled project	Kisana na
58	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development &	Nyalilpuch cattle dip	Completion and equipping and operatio	It is a stalled and leaking project	Kisana na

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
			Support Services		nalization		
59	Lands, Housing and Urban development	General administration, planning and support Services	Administration, Planning and Support Services	Bulioke public land	Handing over of public land for the public	Enforce high court ruling	Kisana na
60	Education	Early Childhood Development	Infrastructure Development	Kabergei ECD	Completion and equipping and operationalization	It is a stalled project	Kisana na
61	Education	Early Childhood Development	Infrastructure Development	Chemorongion / Chebirebei vocational training centre	Equipping and operationalization of the centre		Mukutani
62	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Mutaran dispensary	Construction of mutaran Dispensary	Removed in Budget	Mukutani
63	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Chemorongion , Noosukuro Dispensary	Equipping and operationalization of the Dispensaries		Mukutani
64	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Sirata Health centre	Equipping and operationalization of Health centre	Ongoing	Mukutani
65	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Emboss-ngelecha; Emboss-Sokonin-Mukutani	Not started		Mukutani

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
66	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Ngelecha-Mukutani road	Not started		Mukutani
67	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development & Support Services	Lesampurpur cattle dip	Completion and equipping and operationalization	Stalled project	Mukutani
68	Lands, Housing and Urban development	Land Use Planning and Information management	Land Adjudication Services	Land demarcation and adjudication	Ngelecha land adjudication section stalled	Not started	Mukutani
69	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	labour dispensary	Relocate, build and equipping	the land is now available	Mochongi
70	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	kimoriot, sanda i	building and equipping of maternity wing	Already established	Mochongi
71	Youth, Gender, Sports and social services	Culture, Creative Arts Development	General Administrative Services	Loboi cultural centre	equiped centre	Already in place	Mochongi
72	Agriculture, livestock and Fisheries	General Administration, Planning and Support Services	General Administrative Services	Rosoga cattle dip	Completion of land payment	Completion of land depts to allow operationalization	Mogotio
73	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development & Support Services	Bartulkel dip	Complete construction		Mogotio
74	Water, Irrigation, Environment,	Irrigation Infrastructure Development	Irrigation Infrastructure	Tabartab kirkir water pan	Completion of land		Mogotio

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
	Natural Resource and Mining				payment		
75	Water, Irrigation, Environment, Natural Resource and Mining	Irrigation Infrastructure Development	Irrigation Infrastructure	Kikorwe water pan	Completion of land payment		Mogotio
76	Water, Irrigation, Environment, Natural Resource and Mining	Irrigation Infrastructure Development	Irrigation Infrastructure	Kapchepkut water pan	Completion of land payment		Mogotio
77	Water, Irrigation, Environment, Natural Resource and Mining	Irrigation Infrastructure Development	Irrigation Infrastructure	Lamalok at (Tenasoko Home) Meisory Borehole	Stall and complete project Dip and Caping No pipes for water Distribution	Equipping and operational of this project water needs to be distributed for convenience of the consumers.	Ilchamus
78	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Salabani Kailer Sintaan Loropile	No Equipment, no medicine No Fencing No Staff Counters No Incinartor.	This facilities are needed in the community for operationalization due to the high population in this areas.	Ilchamus
79	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development & Support Services	Fencing of Cattle Dip	Fencing of Cattle Dip in Ilchamus ward	All cattle Dip in Ilchamus are not functional.	Ilchamus

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
80	Devolution, Public Services and Administration	General Administration, Planning and Support Services	Office of the Deputy Governor Services (include DRM)	Eldume Foot Bridge Flood control Longewan Sintaan Foot Bridge Loropil Foot Bridge	To be constructed to help people to cross during rainy season	The children are very disturbed during rainy season they cannot go to school farmers cannot afford to carry their food from their farms.	Ilchamus
81	Youth, Gender, Sports and social services	Culture, Creative Arts Development	General Administrative Services	Eldume Cultural Center Messori Cultural Centre	To be Constructed and Equipped To be Equipped.	To Equip Messori Cultural Centre	Ilchamus
82	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	All Ilchamus Roads to done	Bush clearing and murraming of all Ilchamus Roads		Ilchamus
83	Education	Early Childhood Development	Infrastructure Development	Barngelech Segutiennin Kipele Emrich Cheboruswo Sirinyo Kibingor Yatoi Mokope Kapkapai	Equiping	Employment of new Teachers.	Marigat
84	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Marigat Sub-county Hospital Kibingor Dispensary Kimalel Health Centre Barsemoi Dispensary Kapkures	Fence ,Equiping Morgue Maternity and Operat onalize theatre. Equiping maternity		Marigat

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
					Renovation (minor theatre) Renovation Equipping maternity		
85	Water, Irrigation, Environment, Natural Resource and Mining	Irrigation Infrastructure Development	Irrigation Infrastructure	Kinyach Borehole Tinagongwoni Borehole Barkipi Borehole Kamungei Borehole Bekibon Borehole Warkepen Borehole Kapkechei Borehole Koition Borehole Barsibet Borehole Marigat Location	Equipping and Installation water distribution Equipping Equipping Distribution Distribution Distribution Distribution Distribution Distribution Solarization and distribution Solarization of boreholes		Marigat
86	Agriculture, livestock and Fisheries	Livestock Resources Management and Development	Infrastructure Development & Support Services	Maui slaughter house Ketiptergek irrigation scheme kibingor Cattle dip Barsemoi cattle dip Sabor cattle dip kimalel cattle dip	Completion and operationalization Lining canals Equipping with acaricides Renovation and	upgrading of livestock	Marigat

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
					fencing Renovation Acarari sites		
87	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	All roads within Marigat ward	Fuelling murraming, culverting and opening and drainage	Drainage system to control floods within the town	Marigat
88	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Emining Theatre	Completion of theatre	Stalled project	Emining
89	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Embokong culvert	Completion of murraming works	Stalled project	Emining
90	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	Planning, Survey and titling of urban area	Planning, Survey and titling of urban area	Timboroa, Tinet, Torongo, Timkatoi, Tugumoi, mwachon centres	Lembus
91	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism Development and Management Services	Tourism Development Services	Construction of Tugumoi Bird watching Tower	Construction of Tugumoi Bird watching Tower	Not done	Lembus

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
92	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism Development and Management Services	Tourism Development Services	Construction of Kiborit Conservancy offices and fence	Construction of Kiborit Conservancy offices and fence	incomplete	Lembus Perker ra
93	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock market and value addition	Completion of Koibatek Milk Processing Plant	Completion of Koibatek Milk Processing Plant	on-going	Lembus Perker ra
94	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock disease management and control	Completion of Sagat and Kimamoi Cattle Dips	Completion of Sagat and Kimamoi Cattle Dips	incomplete	Lembus Perker ra
95	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock disease management and control	Renovation of Kamelilo cattle dip	Renovation of Kamelilo cattle dip	incomplete Renovation work	Ravine
96	Agriculture, Livestock and Fisheries	Crops Management and Development	Cash Crop development	Completion of Igure Pyrethrum store	Completion of Igure Pyrethrum store	Not in use	Maji Mazuri / Mumbes
97	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kaplesir Water Project	Kaplesir Water Project	incomplete	Koibatek
98	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Tekeltes Water Project	Tekeltes Water Project	incomplete	Koibatek
99	Water, Irrigation, Environment, Natural	Water resource development and supplies management	Water resource management and storage	Emkwoi Water Project	Emkwoi Water Project	incomplete	Koibatek

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
	Resource and Mining						
100	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Narasura Water project	Narasura Water project	incomplete	Koibatek
101	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Ainaptich water projects	Ainaptich water projects	incomplete	Koibatek
102	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Oliter Water project	Oliter Water project	stalled project	Koibatek
103	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kirobon Water project	Kirobon Water project	incomplete	Koibatek
104	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Awes water project	Awes water project	incomplete	Koibatek
105	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Merekeswee water project	Merekeswee water project	incomplete	Koibatek
106	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kasukwa water project	Kasukwa water project	incomplete	Koibatek
107	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Oinetap moek water project	Oinetap moek water project	stalled project	Koibatek

S / No	Department	Programme	Sub Programme	Name of project	Project description/Activities	Remarks	Ward
108	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kamoson water project	Kamoson water project	stalled project	Koibatek
109	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kipsirichee water project	Kipsirichee water project	incomplete	Koibatek
110	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kabiyet-Benonin Water Project-Kabarsigon Water tank	Kabiyet-Benonin Water Project-Kabarsigon Water tank	Renovation work	Ravine
111	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Mochongoi-Kaburua-Kapgisio-Kusecha-Kaimoi	Mochongoi-Kaburua-Kapgisio-Kusecha-Kaimoi	incomplete-Needs additional pipes	Lembus Perkerara
112	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Saos Borehole	Saos Borehole	Drilled-needs equipping	Lembus Perkerara
113	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Mochongoi Borehole	Mochongoi Borehole	Drilled-needs equipping	Lembus Perkerara
114	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	ATC Borehole	ATC Borehole	Drilled-needs equipping	Lembus Perkerara
115	Water, Irrigation, Environment,	Water resource development and	Water resource management	Kabimoi Borehole	Kabimoi	Drilled-needs equipping	Lembus

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	Natural Resource and Mining	supplies management	ent and storage		Borehole		Perker ra
116	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Tebwee Borehole	Tebwee Borehole	Needs drilling	Lembus Perker ra
117	Water, Irrigation, Environment, Natural Resource and Mining	Water resource development and supplies management	Water resource management and storage	Kabardian water project -	Kabardian water project -	incomplete	Lembus Perker ra
118	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Saos Maternity	Saos Maternity	stalled project	Lembus Perker ra
119	Health Services	Preventive and Promotive Health Services	Infrastructure Development Services	Block 3 Dispensary	Block 3 Dispensary	incomplete	Maji-Mazuri /mumb eres
120	Education	Early Childhood Development	Infrastructure development	Milimani ECDE	Milimani ECDE	Class construction stalled at linto	Ravine
121	Education	Early Childhood Development	Infrastructure development	Kokorwonin ECDE	Kokorwonin ECDE	Lack of project land	Ravine
122	Roads, Transport, Public Works and Infrastructure	Road Infrastructure Development	Rural Roads development maintenance	Sinende-Nashalin Road	Sinende - Nashalin Road	incomplete	Ravine
1	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock disease management and control	Loruk slaughter house	Construction of slaughter house	Its complete but need to be operationalized	Loyam orok
2	Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Kapurkel Drift	Construction of drift	Not completed	Loyam orok

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3	Sports, Gender, Culture and Social Services	Culture and Creative Arts Development	Infrastructural development	Chepicha Cultural centre	Fencing and equipping of cultural centre	Not done	Loyam orok
4	Water, Irrigation, Environment, Natural resources and Mining	Water resource development and supplies management	Water resource management and storage	Adomeyon borehole	Equipping and water supply	Not yet done	Loyam orok
5	Education	Early Childhood Development	Infrastructure Development	Noswo, Marra m and Kalacha ECDE	Construction of classroom	Incomplete Staff structure since 2015 and equipping	Churo
6	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock disease management and control	Chepelow, Chemase and Cherumbo cattle dip	Construction of cattle dip	Incomplete	Churo
7	Health Services	Preventive and promotive	Infrastructural development	Nasur and Noswo dispensary	Construction of dispensary	incomplete	Churo
8	Water, Irrigation, Environment, Natural resources and Mining	Water resource development and supplies management	Water resource management and storage	Kalacha, Plesain and Mukekamar borehole	drilling	No Installation, piping and solar	Churo
9	Transport, Public Works and Infrastructure	Road Infrastructure Development	Urban roads development and maintenance	Construction and gravelling of maron-Apakiso 'Donge road.			Ribkwo
10	Lands, Housing and Urban Development	Land use planning and Information management	Land Adjudication Services	Demarcation and fencing of chemolingot hospital.			Ribkwo
11	Health Services	Preventive and promotive	Infrastructural development	Koloa health centre	Staff house a lighting the health centre, Equipping maternity wing.	To be implemented in the first quarter	Koloa

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12	Health Services	Preventive and promotive	Infrastructural development	Kongor dispensary,Chewara dispensary,Ngana dispensary,Ngoron health centre, Ptikii dispensary, Kamrio dispensary.		Incomplete dispensary.Equipping and staffing.Incomplete dispensary.Outpatient,maternity and staffing.Incomplete staff quarters.Outpatient and maternity.	Tirioko
13	Agriculture,Livestock and Fisheries	Livestock Resources Management and Development	Livestock disease management and control	Dira cattle dip,Loremoi cattle dip.	Equipping		Tirioko
14	Water ,Irrigation,Environment,Natural resources and Mining	Water resource development and supplies management	Water resource management and storage	Construction of Makany borehole,Chepluchborehole,Mokongwo-Cherelkat projectPonpon borehole korossi location.	Have been drilled but needs solar installation, equipping and piping. Piping of Mokongwo Cherelkatwater project	Needs solar installation,equipping and piping.Women and children had to travel for than 12km to access clean water for consumption.	Tangulbei
15	Education	Early Childhood Development	Infrastructure Development	Atirirai ECDE,Orus ECDE,Tangulbei ECDE ,Kadokoi ECDE ,Cherelkat ECDDE.Komolion ECDE.Chepkalacha ECDE.Ngarua ECDE(lacks teachers).Bursary.	Have been constructed but not equipped and no teacher Have been constructed but needs renovati	Already in use but lacks teacher, chairs ,tables.Incomplete construction no equipment's such as desks	Tangulbei

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					on and equipping. Equipping and operationalization of the ECDE class. Disbursement of bursary to student.		
16	Health Services	Preventive and promotive	Infrastructural development	Makany dispensary ,Lomuge dispensary,Chepkukat dispensary.	Have been constructed but not staff and no drugs. Maternity wing construction	Needs staffing officer and drugs.To easy movement of pregnant women to far places.To easy access to treatment	Tangulbei
17	Devolution,Public services and administration	General Administration, Planning and Support Services	Sub County Administration	County ward office	Need completion,equipping fencing piping and installation of solar.	Constructed but all the above has not been done.	Silale