

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

MEDIUM TERM

COUNTY FISCAL STRATEGY PAPER

Achieving accelerated socio-economic development through implementation of priority programs, efficient and effective management of public resources.

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Foreword

The 2015 County Fiscal Strategy Paper is developed in accordance with the requirements of the Public Finance Management Act, 2012; section 117. This Fiscal Strategy Paper is framed against a broad fiscal policy and reform measures underpinning the budget for the year 2015/16, outlining expenditures on priority programmes and allocation of resources as per each departmental medium term plan.

These developments together with synergy for devolved systems of administration ensure that the county government will continue with the important function of sustainable economic growth, employment creation and poverty reduction.

The fiscal strategy takes cognisance of the reality of scarce resource and the fact that there is need to invest on high impact programmes within a framework of sustainable fiscal stance.

We are alive to the fact that, the county faces myriad challenges among them poor infrastructural road network, water resources, access to healthcare, environmental degradation, for market access, unemployment, insecurity, among others. To address these challenges the government presents this fiscal strategy paper on the basis of laying a solid foundation for faster socio-economic development and sustainable growth.

The strategy paper shall cover **eight** broad enablers as follows:

- a) **Enabler I:** Investing in reviving, maintaining and extension of existing irrigation schemes ,water supplies and sanitation systems is a key in ensuring that health livelihoods of the residents are guaranteed. Developing irrigation schemes is also prioritized since it's a critical linkage to agriculture department. In addition, the department will invest in weir construction and water pans and Boreholes.
- b) **Enabler II:** Investing in agricultural transformation, including opening up of land under irrigation, subsidized farm preparation and inputs, livestock upgrading, creating disease free zones, value addition and fisheries development in order to enhance food security, raise incomes and employment.
- c) **Enabler III:** Infrastructure development is also a key priority for the county. In the medium term, the County government will invest in key infrastructural facilities including- opening of rural access roads, improving existing rural and urban roads;
- d) **Enabler IV:** Investing in quality, affordable and accessible (curative, preventive and rehabilitative) healthcare services through infrastructural development towards upgrading of Kabarnet County hospital to a level five and five Sub-county hospitals to level 4, equipping existing hospitals and health centres as well as ensuring continuous supply of drugs and other non-pharmaceuticals.
- e) **Enabler V:** Promoting social welfare, education and improved standard of living by investing in ECDE, Youth Polytechnics, Sports and social programs for women, youth, vulnerable groups and talent development
- f) **Enabler VI:** Creating conducive business environment through investments in enterprise development, tourism, value addition and collaboration with national government to reduce insecurity.
- g) **Enabler VII:** Working towards effective management of land, environment and natural resources /spatial planning and land banks for strategic developments.
- h) **Enabler VIII:** Investing in county governance structures to enhance service delivery through building a competent, responsive and accountable county public service.

This County Fiscal Strategy Paper, therefore, sets out priority programs for economic transformation and building a shared prosperity to be implemented in the Medium Term Expenditure Framework for 2015/16–2017/18. The implementation of these programmes is expected to promote sustained socio-economic development for the county.

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Acknowledgments

This is the second county fiscal strategy paper to be tabled in the Assembly in accordance with the requirements of the Public Finance Management Act, 2012. It outlines the broad strategic fiscal framework, together with a summary of county’s spending plans, as a basis of 2015/16 budget and the medium-term.

Like in previous CFSP, the preparation of the 2015 CFSP was a collaborative effort. Much of the information in this report was obtained from the Departments and other government entities. We are particularly grateful for the comments from the insights of the County Executive led by His Excellency the Governor, comments of County Budget and Economic Forum, input by Baringo County residents through public participation meetings among other contributions of other stakeholders.

The timely release of the Budget Policy Statement, the Division of Revenue and Allocation of Revenue Bills, 2015 by the National Treasury and Commission for Revenue Allocation was valuable in the development of this document. The Commission for Revenue Allocation and Council of Governors were also resourceful for consultation and guidance. I thank each one of them.

A core team in the County Treasury and Economic Planning spent a significant amount of time putting together this Paper. I thank each one of them for the roles they played towards completion of this CFSP.

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Abbreviation

CFSP	County Fiscal Strategy Paper
MTEF	Medium Term Expenditure Framework
CBR	Central Bank Rate
FY	Financial Year
CIDP	County Integrated Development Plan
PBB	Programme Based Budgeting
BPS	Budget Policy Statement
PFMA	Public Finance Management Act
ADP	Annual Development Plan
CBROP	County Budget Review Outlook Paper
GIS	Geo Information Systems
UIDP	Urban Integrated Development Plan
ICT	Information and Communication Technology
REA	Rural Electrification Authority
CPSB	County Public Service Board
RMFLF	Roads Maintenance Fuel Levy Fund

Legal Basis for the County Fiscal Strategy Paper

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 finalising the budget proposal for the financial year concerned.
- (7) The County Treasury shall publish and publicise the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

Fiscal Responsibility Principles in the Public Finance Management Law

The Public Finance Management (PFM) Act, 2012 sets out the following fiscal responsibility principles to ensure prudence and transparency in the management of public resources;

- i. The County Government's recurrent expenditures shall not exceed the county government's total revenue;
- ii. Over the Medium Term, a minimum of thirty percent of the county government's budget shall be allocated to the development expenditures;
- iii. The County Governments' expenditures on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the Executive Committee Member for Finance in regulations and approved by County Assembly;
- iv. Over the Medium Term the County government's borrowing shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
- v. The county debt shall be maintained at sustainable level as approved by county assembly;
- vi. The fiscal risks shall be maintained prudently; and
- vii. 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 the future.

I. BACKGROUND AND OVERVIEW

1. This is the second County Fiscal Strategy Paper (CFSP) to be tabled in the County Assembly in accordance with the requirements of Public Financial Management Act, 2012, section 117. It presents broad fiscal policy and reform measures underpinning the Budget for FY 2015/16 and the medium-term. . It also outlines the broad strategic developmental issues and fiscal framework, together with a summary of county government spending plans, as a basis of 2015/16 budget and the medium- term. The policy paper is informed by the Baringo County Integrated Development Plan (CIDP), the Vision 2030, the governor's manifesto, feedback from members of the public and National Government policies as outlined in the 2015 Budget Policy Statement (BPS).
2. The 2015/16 MTEF budget is premised on a fiscal policy that aims to curtail non-priority and unproductive recurrent expenditures in order to release funds for implementation of development projects. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized.
3. Specifically, the 2015 CFSP presents the recent economic developments and fiscal framework underlying the MTEF budget an outline of the expenditure programme priorities and allocation of resources as well as a summary of departmental achievements and medium-term priorities.
4. In pursuit of the 2015/16 budget theme *"Achieving accelerated socio-economic development through implementation of priority programs and efficient and effective management of public resources"* the county government remain cognizant of its shared vision and mission:

Shared vision

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

Mission

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

5. The overriding policy thrust of this CFSP is to set the pace for faster socio-economic development and sustainable growth through efficient and effective management of public resources. To achieve the envisaged performance, the County Government will step-up investment in the key priority social and economic departments. Equally important is the planned up-scaling of investment in critical physical infrastructure such as roads, water supply, ECDE schools and hospitals.

6. To complement the investment in the socio-economic departments and physical infrastructure, the County Government aims at implementing reforms in the area of governance, public financial management; public service and business regulation. Once implemented, the County's competitiveness to attract both domestic and foreign investors will be enhanced.
7. The 2015 CFSP also underlines the importance of continued maintenance of sustainable economic growth, employment creation and poverty reduction objectives. On the fiscal front, this CFSP takes cognisance of the reality that available resources are scarce and that there is need to focus on County priority programmes that have high impact on our stated County objectives, but within a framework of a sustainable fiscal stance.
8. The county faces a number of challenges among them, but not limited to; poor infrastructure, drought, access to water resources, access to healthcare, environmental degradation, produce market access, youth unemployment, low investment and insecurity.
9. The need to address these challenges and lay a solid foundation for socio-economic development is the basis for this County Fiscal Strategy Paper. Below are seven (7) enablers which will guide the process of identifying and prioritizing the strategic programs of the county.
- 10. Enabler I:** Investing in reviving, maintaining and extension of existing water schemes and sanitation systems is a key in ensuring that health livelihoods of the residents are guaranteed. Developing irrigation schemes is also prioritized since it's a critical linkage to agriculture department. In addition, the department will invest in weir construction and water pans and Boreholes.
- 11. Enabler II:** Investing in agricultural transformation and food security, including opening up of land under irrigation, livestock upgrading and fisheries development in order to enhance food security, raise incomes and employment.
 Prioritizing investments in agriculture is central to county's economic transformation for a shared prosperity. Investing in agricultural infrastructure and transformation will spur an inclusive economic growth with knock-on effects on related areas of agro-processing, value addition; storage and transport; wholesale and retail; construction; financial services as well as export diversification and growth. In addition, expanded agricultural output will increase food supply, reduce food related prices and bring down the cost of living, create employment and promote overall rural development and improve the economic welfare of county people.
12. The County Government ensures optimal use of supplied inputs to smallholder and livestock farmers' i.e. all the necessary inputs, machinery, technical know-how and supervision on standards, all being measures necessary to increase agricultural productivity and crop yield, anchored on access to market and adequate financial and

technical resources - the central pillars of a functional agriculture value chain, which is necessary to transform agriculture into a business venture.

13. The full potential of livestock and poultry farming as well as that of dairy remains untapped, with huge potential growth for beef, leather products and poultry as well as milk and its by-products that can be a catalyst for economic transformation. The County Government will initiate a program for modern commercial livestock, dairy and poultry farming, focusing on securing markets for various livestock and dairy products. In addition, resources will be prioritized for investment in key infrastructure, including training facilities, curriculum development, produce handling, storage, agro-processing and value addition facilities, access roads and energy.
14. The County Government, in addition to expanding on-going irrigation projects, has launched a program to irrigate more acres of land in the county. The transformation of these projects into an economic hub will entail production, harvesting and storage, agro-processing, packaging and distribution and marketing. Implementation has begun with first phase covering 10 projects. Beginning fiscal year 2014/15, an irrigation of 500 acres of land will be rolled by the County Government.
15. **Enabler III:** Infrastructure development is also a key priority for the county. In the medium term, the County government will invest in key infrastructural facilities such as roads, education facilities, street lighting, markets, water and sanitation systems, and rural electrification among others.

The County Government will develop key infrastructural facilities and public works countywide to stimulate investments, create employment and reduce poverty. It will set aside funds to provide for waste management and sewerage services. In the energy department, it will endeavour to promote micro power generation and green energy e.g. Geothermal, wind, biogas, biodiesel and solar briquetting for solid waste management and fuel supply.
16. To support sustained agricultural transformation, encourage expansion of commerce, grow export of goods and services and expand economic opportunities for employment, the Government will scale up investment in infrastructure by; establishing road networks, electricity expansion, signal network coverage and ICT expansion.
17. The medium term investment in roads network throughout the county will be aligned to support agricultural transformation by linking farmers with markets and facilitating access to key tourist attractions. The on-going road construction and rehabilitation works will continue but subjected to a comprehensive audit on cost structure and quality of civil works.
18. With regard to county infrastructural development, the County targets to grade, gravel and maintain 1500, km of roads across the County, reconstruct 4 km of dilapidated tarmac roads, construct 4 Km of new tarmac roads in townships and shopping centers, upgrade all existing earth roads which are about 500 km to gravel standard, rehabilitate/

and reconstruct 6 bridges around the County, construct 2 bus parks and 6 boda boda sheds in the medium term.

19. **Enabler IV:** Investing in quality, affordable and accessible (curative, preventive and rehabilitative) healthcare services through upgrading of Kabarnet County hospital to a level five and five Sub-county hospitals to level 4 and improvement of existing Health centres and dispensaries.

A healthy population is essential for higher productivity and sustained long term development of our county. The County Government strategy on health care aims to build a lasting healthy county with higher productivity for sustained economic transformation and long term development. This strategy builds on notable progress achieved thus far, especially in controlling communicable diseases and attaining marked decrease in child mortality. To contribute to the national objective the county has renovated, upgraded and build new health centres-(County and Sub-county Hospital facilities upgrading -10 and rural health facilities -35).

20. The County Government, working with the National governments and other partners, will implement a second generation health care reform strategy involving; recruitment of more health workers, expansion of training facilities, development of systems to support and expand health care services and sanitation at the community level. A program for health care infrastructure upgrade and equipment modernization, especially through leasing, will be implemented. In addition an efficient, effective and accountable framework for the management of public resources and medical supplies at the facility levels will be put in place.
21. **Enabler VII:** Promoting social welfare, education and improved standard of living by investing in ECDE, Youth Polytechnics, Sports and social programs for women, youth, vulnerable groups and talent development.

The County Government has made tremendous progress on educational access – the enrolment has increased significantly since the establishment of ECDEs and expansion of Youth polytechnics. The County will continue to expand the construction and support skills development centres (Polytechnics) to ensure all wards are eventually served. Initiatives and modern equipment will be put in the facilities to boost the county's skills base and ensure that the quality of mentorship and talent development addresses the challenges of modern day.

22. Unemployment, especially among the youth, women and persons with disability remains a major challenge to our development and social stability. Over the medium term, the County Government will build on recent youth and women support initiatives by the National Government to further encourage entrepreneurship and innovation, especially by tapping the creativity and knowledge of the young people. Skills development and access to credit will be given priority to enable this group be the dynamic drivers of growth and employment creation. The County Government will continue to expand credit access to youth and women, especially through a roll-out of Youth and Women Fund and establishment of innovative instrument for their small and medium enterprises. The

requirement for at least 30 percent of all public procurement to be reserved for the youth, women and persons with disability will continue to be entrenched and strict adherence upheld.

23. Other initiatives to promote employment creation will include the pooling of youth into youth groups to access capital, adoption of appropriate technologies, creating ICT centers and creation of an enabling environment to attract Investments through harmonization and simplification of the existing fees and charges. It will promote development of industrial units for business start-ups and incubation centres for innovation development, harnessing and growing of business ideas. Cultural, heritage centres, film and theatre production projects will also be undertaken.

The strategy going forward, therefore, focuses on increasing quality of education and skills, by among others:

- ❖ Undertaking an infrastructure upgrade and modernization program for all ECDEs throughout the county over the medium term;
- ❖ Investing in expanding and modernizing vocational and village polytechnics, in partnership with Development partners and private department to equip the youth with appropriate skills;
- ❖ Developing educational delivery standards and strengthening quality control and educational inspectorate services in order to enforce and uphold quality education;
- ❖ Rationalizing teacher deployment and strengthening teachers' supervision and management to reduce absenteeism-(ECDEs).
- ❖ Investing in continuous capacity building program for teachers to improve quality of teachings in schools.

24. Baringo county youth have shown immense talents, especially in sports and arts. These talents will be nurtured as catalyst for growth and development. The County Government will invest in sport facilities throughout the county. In addition, youth empowerment centers and community libraries will be established and made operational in strategic locations to tap and develop latent talents and innovations by the youth. As a county, our cultural heritage forms the basis on which communities and peoples values, beliefs, norms, identity, rituals and material culture are passed on from generation to generation. The County Government will continue promoting cultural heritage as a form of identity and preservation.

25. **Enabler VI:** Creating conducive business environment through investments in enterprise development, tourism, value addition and collaboration with national government and other stakeholders to reduce insecurity.

Reducing cost of doing business and encouraging private sector innovation, entrepreneurship and business expansion is a key prerequisite to a strong and sustained high growth and poverty reduction. As such the County Government through Department responsible for Industry, Tourism, commerce and enterprise development, working with

stakeholders, to come up with business strategy that will focus on measures to improve county's performance under specific indicators of interest to small businesses such as; starting business, dealing with construction permits, registering property, accessing credit, electricity connection, paying revenue and trading across counties and across borders.

26. Construction of nine market shades and two Jua Kali Shades, construction of Curio Shops at tourist sites and upgrading / construction of nine markets across the county, the progress achieved thus far, the County Government will, further simplify and modernize business regulatory regimes, rationalize all regulatory fees and other charges and establish an institutional and legal framework for management of regulatory charges. Equally, key public services will be automated end-to-end, e-ticketing payment service transactions to be digitalized by end of MTEF period in order to hasten service delivery reduce transaction cost and safeguard revenue. Three regulations, wildlife and conservation, Small and Medium Enterprise and Cooperative Development, developed in 2014/15 and more will be done to make the department efficient and effective service delivery.

27. Similarly, Special Economic Zones and industrial parks will be established at strategic location to attract foreign direct investment and new technology necessary to grow share of manufacturing in the economy. Over the medium term, the County Government will facilitate modernization and establishment of leather, agro-processing, honey, beef and fishing industries as key drivers of agricultural transformation, value addition and industrialization.

28. **Enabler VII:** Working towards effective management of land, environment and natural resources /spatial planning and land banks. .

Proper urban planning will give rise to planned development that will ensure planned development in towns and centres. The County will adopt a land information management system, continue to carry out feasibility and appraisal studies, engineering and design plans to ensure a well-integrated urban planning. Other spatial planning projects and programmes envisaged in the county include the zoning of land. Next year's budget will also set aside enough funds for the purchase of real time kinematics GPS, purchase of GIS software, preparation and processing of PDPs. The County Spatial Plan will set out objectives of the county in a spatial form indicating the land use patterns, the spatial reconstruction of the county, guidance to the location of the projects, basic guidelines for land use, the environmental impact assessment of projects, public and private developments, areas for towns and capital investment guideline.

Street lighting, sewerage systems, solid waste management, parking bays in towns will be priority to the county during the MTEF period.

29. **Enabler VIII:** Investing in county governance structures to enhance service delivery through building a competent, responsive and accountable county public service. While the County Government has made progress in laying out necessary structures in the

public services to bring in efficiency and productivity much need to be done capacity building. The County Government will implement well-targeted governance and anti-corruption reforms covering: corruption prevention; improving governance in priority areas, revenue administration, and procurement.

30. The capacity of County Treasury will be enhanced to align it with its core mandate of economic and financial management and equipped with requisite competencies. The capacity of some sections will be strengthened, by among others, adoption of modern work environment and training and capacity building in order to enhance their capabilities in audit and financial reporting.

Expenditure Management:

31. In 2014 the County Treasury brought all its sections under one roof for coordinated management and service delivery. This will help to enhance efficiency and productivity in production and service delivery. It will also assist in rationalizing public departments expenditures that will see remove overlaps and waste, developing and enforcing cost benchmarks for projects and consumables, entrenching performance benchmark of at least 80 percent of the development budget, and strengthening the program budget. Expenditure tracking and value for money audits will be undertaken regularly to ensure efficiency in use of public resources.
32. The integrated financial management information system (IFMIS) within the MTEF period will be made fully operational as an end-to-end transaction platform. The Procure-to-Pay which integrates master item lists and cost benchmarks will be completed within the MTEF period. The integrity and operational capability of the system will be assured, including thorough regular independent audits and integration with national systems. The department will also come up with debt management strategy in anticipation of loan borrowing for development.

Revenues:

33. The strategy for strengthening revenue collection and improve ease of doing business will prioritize measures to simplify revenue collection systems, leverage automation, expand the revenue base, rationalize revenues incentives and exemptions, expand revenue net to capture the unreached areas. This will entail strengthening the enforcement team and setting up of relevant laws that will help in revenue collection.

Enhancing Security for Sustained Growth:

34. Security is central to stability and encouraging investments, accelerating economic growth and in turn creating employment for our youth. The County will scale up investments aimed at strengthening security of our people and throughout the county. The county will engage in peace building initiatives and work with the national government to bring lasting peace within our borders. The county will intensify branding and leverage on ICT i.e. encourages farmers to use microchips on animals for tracking purposes.

Outline of the 2015 County Fiscal Strategy Paper

Recent national economic outlook

35. Section II outlines the economic context in which 2015/16 MTEF budget is prepared. It provides an overview of the recent economic developments in the national economy.

Fiscal policy and Budget framework

36. Section III outlines the fiscal framework that is supportive of growth over the medium term, while continuing to providing adequate resources to facilitate achievement of key priorities of the county as well as promoting sustainable growth.

Medium term expenditure framework

37. Section IV presents the resource envelope and spending priorities for the proposed 2015/16 MTEF budget and over the medium term. Departmental achievements and priorities are also reviewed for the 2014/15 period.

II. RECENT NATIONAL ECONOMIC DEVELOPMENTS AND OUTLOOK

Growth update

38. According to February 2015 budget policy statement (BPS) by the national treasury, the economy grew by 5.7 percent in 2013, up from 4.5 percent growth in 2012. The increase in growth in 2013 was supported by improved activities in agriculture, forestry and fishing (5.1 percent), manufacturing (5.9 percent), wholesale and retail trade (9.2 percent), financial and insurance activities (9.3 percent) and information and communication (13.5 percent).
39. In the first three quarters of 2014 the economy expanded by 5.2 percent on average compared with 6.6 percent in the same period in 2013. On account of performance during the first three quarters and the projected growth of 5.3 percent in 2014, the fourth quarter growth of 2014 is estimated to be at 5.5 percent.
40. The economy is estimated to have expanded by 5.5 percent in the third quarter of 2014 compared to a revised estimate of 6.2 percent in the same period of 2013. The growth was mainly supported by robust growths in; construction (11.0 percent), finance and insurance (9.9 percent), wholesale and retail trade (7.2 percent); information and communication (6.6 percent); and agriculture and forestry (6.2 percent). All the departments of the economy recorded positive growths except accommodation and food services (hotels and restaurants) which have consistently been on the decline since last year.

Political Situation

41. At the political level, Kenya has not only overhauled its form of government by implementing the 2010 Constitution, but also gone through a delicate political transition—a transition that culminated with the March 2013 peaceful elections. Kenya's new system of checks and balances means that management of public resources is now more transparent and subject to more accountability. These changes if well managed should support overall economic stability.
42. Devolution, although it has come with challenges, should spur economic growth through job creation, increased investment opportunities and development of infrastructure at County level.

Inflation and interest rates

43. Overall month on month inflation declined further to 6.0 percent in December 2014 from 6.1 percent in November 2014 and 6.4 percent in October 2014. On average, the annual inflation rate was 6.9 percent in December 2014 compared to 5.7 percent in December 2013.
44. The decline in overall inflation in December 2014 was largely attributed to lower fuel inflation. Fuel inflation eased from 6.4 percent in November 2014 to 6.0 percent in December 2014 reflecting a fall in the retail price of kerosene, diesel and petrol. Non-food non-fuel inflation also eased from 3.8 percent in November 2014 to 3.7 percent in December 2014.

45. Food inflation however, rose from 7.4 percent in November 2014 to 7.5 percent in December 2014. This reflects the 12-month change in the ‘food and non-alcoholic beverages’ index, which rose from 7.5 percent in November 2014 to 7.7 percent in December 2014.
46. The Central Bank Rate remained at 8.5 percent in December 2014 and the short term interest rates oscillated around the CBR. The average interbank rate averaged 6.9 percent in December and November 2014 from 6.8 percent in October 2014. The Kenya Bank’s Reference Rate (KBRR) remained at 9.13 percent. Commercial banks average lending declined to 15.9 percent in November 2014 compared with 17.0 percent in November 2013 while the deposit rate increased to 6.7 percent from 6.6 percent over the same period. This narrowed interest rate spread from 10.3 percent in November 2013 to 9.2 percent in November 2014 reflecting mainly a decline in the lending rate.
47. Overall balance of payments position recorded a surplus of US\$ 1,507 in the year to October 2014 from a surplus of US\$ 607 in the year to October 2013. The improved surplus reflected an increase in the capital and financial account that more than offset the increasing deficit in the current account.

County Update on Fiscal Performance and Emerging Challenges

Revenue performance

48. Total collection for the half year is Ksh. 118,312,057 against the half year target of Ksh. 196,535,401. This represents 60 per cent of the target for the period and 32 per cent of the whole year's target of Ksh. 372,000,000.
49. Good performance as compared to the period's targets was reported in Animal stock sales (75%), Produce and other cess (126%), Single Business Permit (72%) and Koibatek ATC (87%). Low performance was reported in Game park fees (48%), Hospitals (59%) and Marigat AMS (56%).

The achievements for the Revenue Section of the County Treasury over the last 6 months include the following:

1. Successful enactment of three (3) revenue laws and the Finance Act, 2014 by the County Assembly. The implementation of these laws is expected to enhance revenue collection and accounting.
2. Continuous improvement of revenue systems and internal controls. This has resulted in reduced leakage of revenue. However, a lot is still to be done to ensure nil leakage in revenues. Towards this, revenue collectors are currently being assessed to weed out dishonesty and corrupt individuals. Longer term contracts shall be issued to staff that will be found suitable on better terms of service.

Revenue Allocation from National Government:

Total revenue received from the National Government for the half year was Ksh. 1,989,641,928. This represents Kshs 1,310,847,601 for recurrent expenditure and Kshs 678,794,327 for development.

Expenditure performance

On the expenditure side, the County spent Kshs. 1,889,842,974.85 during the first half of the financial year. Represented by recurrent expenditure of Kshs 1,309,632,825 Out of which 780,772,244.40 and 528,860,581 was Personnel emoluments and operations and maintenance respectively. Development expenditure was Ksh 580,210,149.24 representing 24 per cent of the total development budget.

III. FISCAL POLICY AND BUDGET FRAMEWORK

Fiscal responsibility principles

50. The County government is committed to fiscal consolidation while ensuring that resources are availed for development in order to positively impact on productive department growth and overall economic growth. In this regard, the county government

is committed to reducing the recurrent expenditures to devote more funds to development. Reforms in the expenditure management and revenue administration will be implemented to reduce wastages and increase revenues collected and hence create fiscal space for spending on development programmes within the budget.

51. The County government will in its fiscal operations respect and ensure compliance with provisions of Section 107 of Public Finance Management Act, 2012. The Act states as follows:
- i. In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles—
 - (a) The county government's recurrent expenditure shall not exceed the county government's total revenue;
 - (b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
 - (c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
 - (d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
 - (e) The county debt shall be maintained at a sustainable level as approved by county assembly;
 - (f) The fiscal risks shall be managed prudently; and
 - (g) 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 the future.

Debt financing strategy

52. In regard to deficit financing and borrowing, the County Government is alive to the provisions of PFM Act, 2012 section 123, that the county treasury shall submit a county debt management strategy to the county assembly. Since the county is intending to borrow to finance development, it has prepared a county debt management strategy. This is because the government is faced with a mismatch of financial resources vis-a-vis planned programs. However in adherence to the requirements of these laws is ensured. Section 107(3) (4) of the PFM Act provides as follows:
- a) For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.
 - b) Every county government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the county assembly.

Fiscal reforms and governance

53. In finalizing the preparation of the 2015 MTEF budget, spending proposals will undergo rigorous scrutiny to identify areas of inefficient and non-priority expenditure in the areas indicated in the table below. During scrutiny of 2015/16 budget proposals,

more effective use of resources will be sought across spending agencies, through austerity measures and any identified savings will be redirected to deserving priority programs.

Targeted expenditures for scrutiny to create savings

Telephone, Telex, Facsimile and Mobile Phone Services
Courier and Postal Services
Domestic Travel and Subsistence
Foreign Travel and Subsistence, and other transportation costs
Printing , Advertising and Information Supplies and Services
Hospitality Supplies and Services
Office and General Supplies and Services
Fuel lubricants and maintenance of motor vehicles
Contracted Professional Services
Contracted Technical Services
Alterations to Buildings and Civil Works

2015/16 Budget Framework

54. The 2015/16 budget framework is set out against background of the medium term fiscal policy of The National and The County Government, the strategic plan as outlined in the 2015 BPS and County Government broad policies as domesticated in the County through the CIDP and department strategies and programmes.

Revenue

55. The draft County Allocation of Revenue Bill, 2015 is prepared by the National Government according to section 190 of the PFM Act, sets out the division of county governments' share of revenue among the counties for the FY 2015/16. From these allocations, the county will get an equitable share of Kshs 4.410 billion. In addition, the County government will get an additional conditional grants and loans of Kshs.134.2million, allocations for Free Maternal Health Care Kshs.66.45 million, allocations for Leasing of Medical Equipment Kshs.33.85 million and allocations for Road Maintenance Fuel Levy Fund Kshs.56.41 million .These makes the revenues expected from the national government for the FY 2015/16 amount to Kshs 4.62 billion.

The County is also allowed to raise its own revenues through imposition of property rates, entertainment rates as well as other rates that the county is authorized to impose by an Act of Parliament as well as user fees and charges authorized by county laws. For the FY 2015/16, the County projects own revenue sources amounting to Kshs. 352 million.

The total revenue projection for the FY 2015/16 is therefore Kshs 4.999 billion.

Revenue Management

56. The success of the County government's programs is dependent on sound and robust revenue management systems. The County Government will achieve this goal through the following intervention strategies.

- ✓ Automation of revenue collection function
- ✓ Capacity building, accountability and efficiency of revenue staff

- ✓ Effective enforcement measures of the Finance Act
- ✓ Drawing an urgent implementable debt recovery strategy

Expenditure forecasts

57. Due to the limited resources facing the County Government, departmental funding requests will have to be in line with the County and national goals and objectives as outlined in this document, the Budget Policy Statement (BPS) 2015 and the County Integrated Development Plan (CIDP), Annual Development Plan and Department Plans (ADP). In this regard, departments will have to rationalize and prioritize their expenditure programmes in the FY 2015/16 to focus only on the strategic interventions and projects that are captured in these documents. The expenditure has to be geared towards promotion of service delivery that supports social development, economic growth and transformation of the County.

Recurrent Expenditure

58. Total recurrent expenditures in Budget estimates FY 2015/16 will be Kshs 3,326,198,050.90 as compared to Kshs 3.017 billion in FY 2014/15. The increase in recurrent expenditure is due to need for recruitment of new staff with competencies which are currently lacking or to address understaffing as well as to support new rates for allowances as stipulated by the Salaries and Remuneration Commission (SRC).

Salaries and the wage bill for FY 2015/16 have been estimated at Kshs 2,242,901,943.10 as compared to revised budget level of about Kshs1, 847,106,701 for this FY. This spending item is expected to stabilize over the medium term given the staff rationalization exercise the County is undertaking to match skills and functions and the expected release of redundant staff.

The Operations and Maintenance expenditures will be lower in the medium term due to removal of one-off expenditures such as office infrastructure and equipment from the recurrent budget coupled with other expenditure rationalization measures that will free resources for development expenditures. The estimated amount for 2015/16 FY is however Kshs.1, 083,296,107.80 down from the revised estimates of Kshs 1,105,314,819.62 for 2014/15 FY.

Development Expenditure

59. The FY 2015/16 Budget is the third to be prepared by the county Government under the new dispensation of devolved government which shall see the implementation of second MTP 2013-2018 of the Vision 2030 and the County Government Administration. The overall development expenditure for FY 2015/16 will be Kshs 1,592,913,219.10 plus additional Kshs. 134,219,400 as loans and grants totalling to Kshs.1, 727,132,619.10 up from the FY 2014/15 revised estimates of Kshs. 1,649,862,850.00.

Overall deficit and financing

60. To ensure fiscal discipline, the 2015 BPS encourages the County governments not to include deficits in their budgets for the FY 2015/16 without a clear and realistic plan of how the deficit will be funded. It is in this regard that, the county government has attempted to allocate resources for spending that are commensurate to the revenues expected in the FY 2015/16.

During the FY 2015/16 the county budget shall be financed through transfer from the National Government and own revenue collected from local sources such as fees and charges, rates, among others as allowed by the governing Acts. The FY 2015/16 fiscal framework is therefore fully financed.

Risks to the 2015/16 Budget framework

61. The risks to the 2015/16 financial year's budget include challenges in revenue performance as the county continues to put structures in place, seal loopholes causing revenue leakages and expand the revenue base.

The high wage bill will also be a major challenge in the implementation of the budget. Recruitment of any additional staff if any will be based on the outcome of the on-going job evaluation exercise aimed at staff rationalization to achieve a lean and efficient workforce and a sustainable wage bill. The lack of clear guidelines to bring clarity and harmony of operations is a hindrance.

Timely release of funds by the national government will be another challenge. Delay in funds release could lead to disruption in the activities of counties and compromise service delivery.

There is also need to improve coordination amongst County Departments, leaders in the County and National Government initiatives to help bolster development initiatives.

Expenditure management

62. The county shall undertake capacity building initiatives to properly support other departments in implementation of projects. To ensure there is proper planning and also to adhere to the PFM Act, 2012 on budget process, the County Budget and Economic Forum (CBEF) has been established to promote public participation with specific departments in the county.

The County Government has already begun civic education programmes to enhance awareness and facilitate proper flow of information. Increased collaboration between the County Government and the County Assembly will expedite enactment of necessary legislations to ensure there is efficient running of the County Government thereby improving service delivery.

Summary

63. Fiscal policy outlined in this CFSP aims at improving revenue efforts as well as containing total expenditures. This will be achieved through administrative and legislative reforms aimed at enhancing resource mobilization, improving efficiency in county government expenditure and reducing wastage. The fiscal space created will avail resources to scale up investments in human capital, water and irrigation, agriculture, health services, education and physical infrastructure among other key areas, while at the same time providing sufficient resources to ensure the success of County development programmes.

IV. MEDIUM TERM EXPENDITURE FRAMEWORK

Resource envelope

64. The resource envelope available for allocation among the spending agencies is based on the medium term fiscal framework outlined in Section III:

- Domestically mobilized budget resources finances approximately 8 percent of the budget while 92 percent is financed by equitable share from the National government.
- Committed National or external financing in the form of grants and concessional borrowing tied to specific development programmes/projects as determined by the relevant legislations.

The 2015/16 budget revenue estimates are as follows:

National Government share for Baringo County

- | | |
|--|-----------------------|
| a) Equitable Share | Kshs.4,410,406,699.00 |
| b) Loans and grants | Kshs. 134,219,400.00 |
| c) Conditional Allocations-Free Maternal Health Care | Kshs.66,448,440 |
| d) Allocations-Leasing of Medical Equipment | Kshs.33,846,049 |
| e) Allocations for Road Maintenance Fuel Levy Fund | Kshs.56,410,082 |

Own revenue

- a) User charges, rates, parking fees, cess, etc. will be Kshs.352,000,000

Article 201(d) of the constitution requires public money to be used in a prudent and responsible way while section 107 of the PFM Act, 2012 sets out the fiscal responsibility principles to be enforced by the county treasury. The county will be conservative in projecting its revenue collection and whenever deficits is included in its 2015/16 budgets, clear and realistic plan of how the deficit will be financed will be demonstrated.

Summary of Resource Allocations

Details	2014/15 FY (Revised Budget) (in Kshs)	2015/16 (in Kshs)	% to Total Budget
Recurrent Budget			
Personnel Emoluments	1,792,324,729	2,242,901,943.10	46%
Operations and Maintenance	1,160,096,791	1,083,296,107.80	22%
Sub-total	2,952,421,520.62	3,326,198,050.90	68%
Development Budget			
Total Development Budget	1,461,986,630	1,592,913,219.10	32%
Total Budget	4,414,408,150.62	4,919,111,270.00	100%

The proposed budget adheres to the fiscal responsibility principles of allocating a minimum of 30 percent of the county budget to development expenditure, containing wage expenditures, managing fiscal risks prudently; and observing a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained.

Resource sharing criteria for baseline ceilings

65. The 2015/16 budget framework is set against the background of the medium term fiscal framework, the county government's strategic objectives and priorities as outlined in the CIDP, ADP and broad development policies of the county. The projected growth assumes normal economic condition during the year and in the medium term.
66. The allocation of departmental ceilings over the medium term is informed by the following guidelines:
 1. Non-discretionary expenditures: This takes first charge and includes payment of Salaries and wages which are projected to use about 46 percent of the expected total revenue receipts.
 2. Operations and maintenance: Departments are allocated funds for basic operations and maintenance. This accounts for 22 percent of the projected total Revenue.
 3. Development expenditure: As indicated, 34 percent of the total revenue that will be available will be used to finance development expenditure. The entire Development expenditures are shared out on the basis of County priorities.

67. Further to the above mentioned guidelines, consideration is also given to completion of on-going projects and also spending priorities in social programmes (Women and Youth empowerment) and infrastructural development in Roads and bridges, Water and Irrigation and Agriculture will receive significant allocation. Other priority areas are in Education i.e. ECDE, Health, Tourism and Enterprise development and more importantly the strategic priority programs that spur socio-economic development and enhance the living standards of our people.

Details of Department Priorities and Departmental Ceilings for 2015/16-2017/18

68. This 2015 CFSP provides the department ceilings for the MTEF Period 2015/16 – 2017/18, which ensures continuity in resource allocation from the last financial year consistent with the MTEF budgeting approach. Once specific interventions are agreed upon with the various Department Working Groups, these ceilings will be updated accordingly. Details of department ceilings as well as programmes and expected outputs are as explained below:

County Administration and Executive Services/functions

69. The sector plays a key role in enhancing public service delivery, organization and coordination of County Government business through planning, mobilization of financial and human resources in the public sector. In addition, the sector links all other sectors with the national and inter-county agreements, cooperation and resource mobilization.
70. The sector comprise of five departments, namely; Office of the Governor, office the Deputy Governor, Office the County Secretary, County Public Service Board and County Treasury and Economic Planning.
71. The department's strategic objectives over the MTEF period include: promoting public departments reforms, inter county integration and cooperation, public service integrity, county unity, developing policies and creating a conducive environment for fair, disaster management, competitive and sustainable private sector participation and development, human resource management and development, better service delivery, efficient public finance and enterprise management, policy formulation, coordination and implementation, and county Project monitoring and evaluation.
72. **The achievements –Office of the Governor-** Intergovernmental relations front; consultations on County development agendas regarding county allocation of funds; Resolutions on Sub-National borrowing framework; Promotion of peace and Security in the County; Presiding over National & County Celebrations; Promote Public Policy Formulation & Implementation; provided Leadership in the County's Governance & Development; Promoted Democracy, Good Governance & Cohesion; Infrastructure Development and mitigated and ensure Preparedness against Disasters.
73. The achievements –**County Secretary's office**-include training of 2387 staff during 2014/2015 on the following skills ICT, Performance management,-Secretarial, Waste disposal; Competence; Plant operator; Referees and Coaches; IFMIS and G-Pay; Value addition; Induction; Pollution control; Natural resource mapping; Agriculture mechanization; Meat inspection and Agriculture economics and management.
74. **County Public Service Board-** Initial Human Resource Capacity Assessment; Recruitment of 16 staff; Training- so far trained 2,387 staff; Developed Policies- Human Resource Management Policy - Awaiting approval, Performance Appraisal Policy & Tool – Approved, Probation Policy and Tool – Approved, Training Policy - Awaiting approval, Recruitment Policy - Awaiting approval, Disciplinary Policy and the grievance handling procedure - Awaiting approval and Leave Policy-Awaiting approval; Performance Contracting/Appraisal; Probation Policy Implementation.
75. The challenges faced by the department include, Budget Constraint, Balancing in Employment, Disability threshold, Work culture among county employees and Staff Establishment
76. **Treasury and Economic Planning** -Financial Statements-the section has ensured timely completion of financial statements for the 2013/14 financial year. The

statements were submitted to the Auditor-General on time. Exchequer requisitions and payments-Monthly exchequer requisitions have also been made on a timely basis resulting in efficient processing and making of payments of salaries as well as suppliers of goods works and services; Implementation of IFMIS and System Controls-All payments are currently being processed and paid through IFMIS and G-Pay systems; IFMIS System automation of Procure to Award progressing well, three officers trained; Revenue performance-Total collection for the half year is Ksh. 118,312,057 against the half year target of Ksh. 196,535,401. This represents 60 per cent of the target for the period and 32 per cent of the whole year's target of Ksh. 372,000,000; Revenue Management System-. For the past 6 months we have been involved in carrying out research and consultations with various institutions and stakeholders including the Commission on Revenue Allocation and National Treasury; successfully coordinated the revision of approved budget in the first and second supplementary; Completed the County Budget Review and Outlook Paper; Coordinated the timely completion of the Annual Development Plan for 2015/16 financial year; Facilitated the Issuance of the Budget Circular; monitoring and evaluation ; MTEF budgeting is currently in progress.

77. The challenges faced by the department include, Inadequate staff; Slow conclusion of handing over of assets and liabilities by the Transition Authority is necessary to allow documentation of plots in order to maximize revenue from this source; and lack of enough motor vehicles for revenue collection and monitoring and evaluation of projects.
78. Over the medium term, priority areas for the Department include: policy formulation and implementation of the CIDP; development of an economic and structural reform programme which will have, among others, the following elements: deepening of public department and structural reforms; development and implementation of a comprehensive financial department reform programme, strengthening public finance management, and entrenching Programme-Performance Based Budgeting (PBB); operationalize the Public Private Partnership and promotion of investments
79. In the medium term, the county will ensure and coordinate the participation of communities and locations in Governance at the county level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in Governance at the local level.
80. For the County Executive services, a total of Kshs. 491,188,796.96 will be spent during the financial year 2015/16. Of this Kshs. 387,188,796.96 represent recurrent expenditure while Kshs. 104,000,000.00 is for development expenditure mainly towards the refurbishment, construction of the county headquarters, Sub-county offices and Revenue Management software installation.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Office of the Governor	Rec. Gross			204,702,584	214,937,713

Department	Classification	2014./15	2015/16	2016/17	2017/18
		141,679,068	184,423,570.00		
	Dev. Gross	60,000,000	80,000,000	85,000,000	60,000,000
	Sub-Total	201,0679,068	264,423,570.00	289,702,584	274,937,713
Office of the Deputy Governor	Rec. Gross	89,726,999	40,181,324.00	47,250,000	49,612,500
	Sub-Total	89,726,999	40,181,324.00	47,250,000	49,612,500
Office of the County Secretary	Rec. Gross	11,233,000	31,846,648.41	33,438,980.83	35,110,929.87
	Sub-Total	11,233,000	31,846,648.41	33,438,980.83	35,110,929.87
Sub-Counties & Ward Administration	Rec. Gross	102,194,375	112,251,429	123,655,194	136,020,714
	Dev. Gross	24,000,000	24,000,000	30,000,000	15,000,000
	Sub-Total	126,194,375	136,251,429	153,655,194	151,020,714
County Public Service Board	Rec. Gross	38,541,860	42,485,825.00	44,610,116.25	46,840,622.06
	Sub-Total	38,541,860	42,485,825.00	44,610,116.25	46,840,622.06

81. The estimate for the County Treasury and Economic planning During the FY 2015/16, is Ksh. 214,521,340.00, out of which Ksh. 194,521,340.00 is for Recurrent and Ksh.20, 000,000 for Development programmes. Operations and maintenance will be Kshs. 72 million, of this amount the department is envisaged to spend Kshs. 28 million on Monitoring and Evaluation, Budget Process and Revenue Collection.

Department	Classification	2014./15	2015/16	2016/17	2017/18
County Treasury	Rec. Gross	82,324,332	194,521,340.00	207,397,407.00	217,767,277.35
	Dev. Gross	192,876,218	20,000,000.00	26,250,000.00	27,562,500.00

Department	Classification	2014./15	2015/16	2016/17	2017/18
	Sub-Total	275,200,550	214,521,340.00	233,647,407	245,329,777.35

Legislative Services/Functions

82. County Assembly plays a crucial role in strengthening the democratic space and good governance in the county. Resources will be required for emoluments, capacity building and modernization of the existing facilities. Due to increasing demands for additional facilities, a development vote for assembly shall be created.
83. During the 2014/15 budget the county assembly embarked on construction of sub county offices; installation of CCTV security system; security gate; construction of clerk and speakers residences; completion of restaurant and refurbishment of buildings.
84. The department proposals for the MTEF expenditure limits for the county assembly that is expected to be submitted directly to the county assembly in line with the constitution.
85. To achieve the above, the department has been allocated Ksh. 442,854,617.00, out of which Ksh 402,854,617.00 is for Recurrent and Ksh 40,000,000.00 for Development programmes during the FY2015/16.

Department	Classification	2014./15	2015/16	2016/17	2017/18
County Assembly	Rec. Gross	595,000,000	402,854,617.00	476,140,078	523,754,086
	Dev. Gross	65,000,000	40,000,000.00	82,500,000	50,000,000
	Sub-Total	660,000,000	442,854,617.00	558,640,078	573,754,086

Agriculture, Livestock Development and Fisheries

86. The department is critical to economic growth, employment and poverty reduction. Agriculture is the predominant economic activity in the County with majority of the people in the county depending on agriculture for their livelihood. It is leading in terms of employment, food security, income generation and overall contribution to the socio-economic wellbeing of the people.
87. According to the Part 2 of the Fourth Schedule of the Constitution, the county government's functions in agriculture include: Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.

88. The department's ongoing activities include: purchase of farm inputs; horticulture development; coffee and macadamia development ; development of coffee factories; high value drought tolerant crops development ;Irish potatoes development; completion of honey refinery; purchase of certified grass seeds farm ; purchase of milk coolers/processing; creation of disease free zones; development activities (demonstrations, field days farmer group trainings); Beef processing, Abattoirs and Slaughter house refurbishment; construction of cattle dips; Construction of Fishponds; Greenhouses construction; Purchase of vaccines, certified seeds, breeding stock and live animals; capacity building of field/extension services officers among others.
89. The challenges facing the department include high cost of agricultural inputs such as fertilizer, agrochemicals, drugs, animal feeds and poor infrastructure. Other challenges facing the are unfavourable climate, poor planning, inadequate warning systems, low value addition and competitiveness and low access to financial services as well access to affordable credit and also inadequate budgetary allocation.
90. In the face of these challenges, the department has proposed a number of strategies to counter these challenges which include promotion of adoption of intensive farming using the modern technologies; value addition, encouraging private department involvement in agricultural enterprises and agribusinesses; Promotion of tannery Industry, Promotion of Dairy Industry, Food Safety and Inspections, Food Security, tapping the vast irrigation potential of the County.
91. During the 2015/16-2017/18 MTEF period, the department will focus its efforts on promoting an innovative, commercially oriented and modern agriculture by increasing productivity, Farm input support, Food production diversification programme, Coffee establishment and expansion, Expansion of horticulture, Purchase of farm machinery, Disease control, Promotion of tannery industry, maintenance of cattle dips, bee keeping ,construction of animal sale yards, dairy enterprise development, livestock improvement through extension services, pasture production and conservation and promoting better land use policies and crop production. It also aims at exploiting irrigation potential to address the overreliance on unpredictable rainfall patterns. Value addition and product diversification; promotion of greenhouse farming, fish farming, adoption of appropriate technology; Capacity building to both farmers and staff.
92. To achieve the above, the department has been allocated Ksh 430,829,917.00, out of which Ksh 200,829,917.00 is for Recurrent and Ksh 230,000,000.00 for Development programmes during the FY2015/16. Out of its development expenditure the department is envisaged to spend Kshs. 20 Million on Milk Processing Plant in Eldama Ravine and Mogotio, Kshs 20Million on Meat processing Plant in Baringo South and

Tiaty sub counties, Kshs 20Million Coffee and Macadamia processing in Baringo North and Baringo Central sub counties respectively.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Agriculture Livestock and Fisheries	Rec. Gross	175,472,281	200,829,917.00	210,871,412.85	221,414,983.49
	Dev. Gross	139,067,000	230,000,000.00	241,500,000.00	253,575,000.00
	Sub-Total	314,539,281	430,829,917.00	452,371,412.85	474,989,983.49

Industrialization, Commerce, Tourism and Enterprise Development

93. The department plays a vital role in creating an enabling environment for trade development; promotion of industrial development and investment, promotion of sustainable tourism and marketing; preservation of county heritage and culture.
94. To facilitate sustainable trade, investment and tourism, vibrant industrial base, preservation of county heritage and culture for sustainable development, the department will, in the medium term, focus on undertaking policy, legal and institutional reforms for the development. Improving business environment for trade, tourism and investment; supporting entrepreneurship, industrial development, reviving of dormant cooperatives and SACCOs, research, and innovation.
95. Achievements in the department include, restoration of L. Kamnarok and National reserves; construction of buildings and signage; refurbishment of lake Baringo reptile park/campsite; development of Cheploch Gorge; construction and completion of markets; SME loans; cooperative societies support; in the process of acquisition of Kabarnet Hotel; establishment of curio shops; wildlife conservancies; jua Kali shades; Mogotio Information Centre and Equipping if Mogotio tannery.
96. Key challenges of the department include: inadequate legal, regulatory and institutional frameworks; limited access to credit for businesses; high cost of production especially energy; influx of sub-standard and contraband goods hence reduced market for goods produced within the county, travel advisories which hinder the international tourists and potential investors from visiting the country, poaching and illegal trade in wildlife products; Inadequate staff/manpower, Insufficient means of transport (vehicles); Budget constraints and low technology and innovation.
97. Funding for the 2015/16-2017/18 MTEF period will focus on delivery of the department's priorities, particularly those aimed at growth and development of trade and industry; tourism promotion and development; savings and investments mobilization; industrial and entrepreneurship and employment creation and making Baringo County the leading tourist destination with diverse high quality products and services.

98. Some of the specific programmes to be undertaken in the FY 2015/16 MTEF include: support in establishment of Industrial parks; construction/rehabilitation of retail markets shades; Purchase of Kabarnet Hotel, Restoration of National Game Reserves, Construction of information centers, Construction of honey stalls, Construction of jua kali shades, Establishment of weights and measures office, construction of Boda Boda sheds; equipping of existing Industrial Development Centers for optimum utilization, as business incubation and to offer support services to accelerate growth and development of SMEs in the County; beautification of game parks; promotion of cooperative societies. Establishment of Art and Curios Sales Centers and promotion of Monuments and Attractions at Historical Sites will also be undertaken. Also the department supports Cooperative societies through loaning scheme.

99. To achieve the above, the department has been allocated Kshs 204,021,908.86, out of which Ksh 109,021,908.86 is for Recurrent and Kshs 95,000,000.00 for Development programmes during the FY2015/16. Out of the Operations and Maintenance vote the department is expected to invest Kshs 43 million on SME, Cooperatives and wildlife conservancies.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Industrialization, Commerce, Tourism and Ent. Development	Rec. Gross	77,439,363	109,021,908.86	109,223,004.30	114,684,154.52
	Dev. Gross	81,574,357	95,000,000.00	99,750,000.00	104,737,500.00
	Sub-Total	159,013,720	204,021,908.86	208,973,004.30	219,421,654.52

Transport and Infrastructure

100. The critical role of infrastructure is expected to play toward reducing cost of doing business, improving competitiveness of the economy, and promoting high and sustainable level of economic growth and development.

The department aspires to spur economic development and operation through maintenance of an efficient, cost effective, safe and integrated transport system in the County. Key achievements of the department in the FY2014/15 include new road opening, gravelling of access roads totaling 1,050 KM, and heavy grading, foot bridges, street lighting, rural electrification, among other projects..

101. The Department is responsible for provision of an efficient, affordable and reliable infrastructure network for sustainable economic growth and development through construction, rehabilitation and effective management of County infrastructure

facilities. It is a key enabler as indicated in the vision 2030 and subsequent medium term plans.

102. The strategic objectives of the department over the medium term include: strengthening the institutional framework for infrastructure development and accelerating the speed of completion; raising efficiency and quality of infrastructure projects and timely implementation; developing and maintaining an integrated, safe and efficient transport network.
103. Achievements in the department include, upgrading /Rehabilitation of rural roads- Seventy one (71) – Machines Forty one (41)- labour based-550km of road network improved by use of machines-471km improved using human labor, increased motorable roads hence enhanced economic activities; Construction of Foot bridges-Nine (9) Six completed three near completion for Safe crossing of dangerous rivers by people, animals and cyclists; Street lights- Five (5)- 100% completed-Improved security, increased business hours; Purchase of Machinery- Seven (7) machines acquired,2 Tippers,1 Dozer,1 Grader,1 Low loader,1 Backhoe,1 Roller-100% completed Cheaper cost of road construction, 129Km of road improvement completed, ability to response timely to emergencies. Other achievements-One hundred and fifty youths trained on Do-nou technology in low cost road construction in partnership with CORE; approximately 12km of roads improved through this technology; Two Youth companies have been registered courtesy of Do-nou technology and rural electrification through REA.
104. The challenges faced by the department include, Inadequate technical personnel (especially Architects, Quantity Surveyors and engineers);Inadequate funding for road works due to limited resources; Inexperienced contractors with unskilled labour; Contractors lacked adequate road construction equipment, tools and machines; Unfavourable weather conditions (too much rains).
105. Some of the specific programmes to be undertaken in the FY 2015/16 include: grading and gravelling about 1500 km of roads across the County; Constructing about 4km of new tarmac roads in townships and shopping centers; Upgrading most existing earth roads 500 km to gravel standard; Rehabilitating/reconstructing 5 bridges across the County; construction of street lights, and, Construction of 2 bus parks and footbridges, implementation of flagship project-Timboroa-Barwessa- Kollowa road, renewable power generation, upgrading of air fields.
106. To achieve the above, the department has been allocated Ksh 328,758,188.40, out of which Ksh 69,529,500.00 is for Recurrent and Ksh 202,818,606.40 for development

with an additional Ksh. 56,410,082.00 from RMFL fund, for Development programmes during the FY2015/16.

Department	Classification	2014./15	2015/16	2016/17	2017/18
Transport and Infrastructure	Rec. Gross	59,763,981	69,529,500.00	73,005,975.00	76,656,273.75
	RMLF	-	56,410,082.00	59,230,586.10	62,192,115.41
	Dev. Gross	317,025,255	202,818,606.40	212,959,536.72	223,607,513.56
	Sub-Total	376,789,236	328,758,188.40	345,196,097.82	362,455,902.71

Water and Irrigation

107. The department plays a very important role in providing clean, secure and safe water. In addition to developing irrigation schemes that is critical linkage to agriculture department. Development of Water and Sanitation systems for both rural and urban areas is key to health livelihoods and survival of the county residents. According to the Fourth Schedule of the Constitution, Water and Sanitation is a fully devolved function. The County Government is responsible to ensuring provision of safe, clean and adequate water to the residents of the County.
108. Currently there are a number of Water projects that are on-going- development of sanitation and sewerage facilities at water points; water supplies; development of irrigation schemes; water pans; drilling of boreholes; and some are at design or procurement stage. These developments will improve the current average of water and sanitation coverage from 52% to 65% by the FY 2014/2015. The Department also wishes to reduce the unaccounted water from the current average of 45 percent to less than 25 percent as well as reducing the rationing programs through metering of the existing water supplies. Other achievements include, Resource mobilization from other government agencies including Rift Valley Water Service Board (Water bowsers, water pans), NYS (Water pans), KVDA (Water pans, Kimao Dam pipeline); Negotiated and signed contracts for 100 JICA boreholes; Negotiated and signed contracts for Kirdam Phase 2 from Italian Government
109. The challenges faced by the department include, management of water supplies systems; inadequate water sources thus expensive systems; Inadequate funding for development including drought management.
110. Over the MTEF period the department aims to achieve expansion of water coverage, investigations, planning and design of sewerage facilities in three sub

counties among other activities in the department; scaling up water storage to improve water security; irrigation projects; conservation and management of catchment areas; mitigation and adaptation measures on climate change; enforcement of department laws and regulations. Medium term programmes include ensuring reliable supply of clean and safe water to all residents through: promotion water harvesting in schools; Designing of sewerage plants and sewer lines; drilling of boreholes, construction of low cost dams/pans and storage tanks among others.

111. The department is intending to implement a total of 118 development projects and programmes. Specific programmes to be undertaken in the FY 2015/16 include rehabilitation of 43 water supplies and weirs, Six sub-County towns water supplies, Construction of ten water pans, Drilling and equipping of ten boreholes and equipping nine existing boreholes, installation of water roof catchment structures in 34 institutions; development and rehabilitation of six gravity water schemes, expansion of 12 irrigation schemes and Investigations, Planning and Design for sewerage systems in Eldama Ravine, Marigat and Mogotio towns and five small dams.

112. To achieve the above, the department has been allocated Ksh 360,532,709.70, out of which Ksh 95,694,228.00 is for Recurrent and Ksh 264,838,481.70 for Development programmes during the FY2015/16.

Department	Classification	2014./15	2015/16	2016/17	2017/18
Water and Irrigation	Rec. Gross	81,354,324	95,694,228.00	100,478,939.40	105,502,886.37
	Dev. Gross	181,100,000	264,838,481.70	278,080,405.79	291,984,426.07
	Sub-Total	262,454,324	360,532,709.70	378,559,345.19	397,487,312.44

Environment and Natural Resources

113. The mandate of the Department includes; Environmental policy management, forest resources management, water resources management and sewerage services policy. It also includes conservation and protection of national wildlife and marine parks; meteorological services; mineral exploration and mining policy and management. The mining sub-department is also mandated with management of health conditions and health and safety in mines, resources surveys and remote sensing, and policy on extractive industry. ; Conservation and management of catchment areas; mitigation and adaptation measures on climate change; enforcement of department laws and regulations.

114. Achievements in the department include, Contract signed for Diatomite mining in Tiaty ;Consent signed for Diatomite prospecting in Baringo North; Two companies expressed interest in solar and biomass energy investment; Department facilitating acquisition of land; Awareness increased on environment issues through training and sensitizations;9,500 mango tree seedlings and 51,000 other tree seedlings in schools; Construction of public sanitation blocks; acquire of land for a landfill within the County; development of integrated solid waste management system that includes equipment for separation, recycling, composting; procurement of modern garbage trucks for some of the sub-counties; and, environmental conservation through forestation programs and construction of gabions to increase tree cover and conserve the water catchment areas and research and feasibility studies and development of model tree nurseries.

115. The challenges faced by the department include, Insufficient budget allocation; School compounds not fenced to facilitate tree planting; Negative attitude towards solid and liquid waste management/disposal and lack of awareness of ‘Polluter Pays Principle’; Diminishing water resources due to environmental degradation and deforestation.

116. The medium term priorities and financial plan for the MTEF period2015/16-2017/18 will finance ,solid waste management; urban rivers management; environmental education; development of eco toilets; soil and water conservation; control of landslides; forest conservation and management; wildlife conservancy management and energy conservation.

117. To achieve the above, the department has been allocated Ksh. 90,576,000.00, out of which Ksh 40,576,000.00 is for Recurrent and Ksh 50,000,000 for Development programmes during the FY2015/16.

Department	Classification	2014./15	2015/16	2016/17	2017/18
Environment and Natural Resources	Rec. Gross	26,988,680	40,576,000.00	37,354,800.00	39,222,540.00
	Dev. Gross	34,600,000	50,000,000.00	52,500,000.00	55,125,000.00
	Sub-Total	61,588,680	90,576,000.00	89,854,800.00	94,347,540.00

Education and ICT

118. The department is mandated to address the following: provision of basic education; ECDE and tertiary education (Village Polytechnics); teacher resource management, governance; youth training through youth empowerment centers..

119. Development in the ICT will build on achievements realized under the 2013/2014 financial year. A new ICT policy to provide for more utilization of digital technology in all goods and service departments will be developed. The County Government, will promote the use of ICT in the business transactions.
120. Human resource development is a key foundation for county socio-economic transformation. The overall goal of the department is to provide access to quality education, and training in an equitable manner at all levels, manpower development, employment creation and enterprise competitiveness.
121. The departments' main challenges include inadequate infrastructure and staffing, low ICT levels.
122. The department's ongoing activities include: recruitment of 120 ECDE staff; construction of ECDE model centers; recruitment of ICT staff; completion of Lelian ECDE college; upgrading of youth polytechnics; implementation of IFMIS and E-procurement in business transaction.
123. In the medium term, the Department's priorities include: enhancing access, equity, quality and relevance of education at ECDE and Youth Polytechnics.; strengthening linkages between industry and training/research institutions to promote demand driven training responsive to industry requirements, establishing a comprehensive County human resource database; and promote entrepreneurship development and competitiveness of Micro and Small Enterprises. Also the department is engaged in construction of leadership training centre; installation of structured cabling in county offices; establishment of county data centre; update and upgrade of county website; establishment of ICT centres.
124. To achieve the above, the department has been allocated Ksh. 377,514,673.00, out of which Ksh 257,514,673.00 is for Recurrent and Ksh 120,000,000 for Development programmes during the FY2015/16. Out of Operations and Maintenance vote of Kshs. 60,120,000, the department is envisaged to spend Kshs.45, 000,000 on bursary for secondary, polytechnics and University students.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Education	Rec. Gross	205,574,411	257,514,673.00	265,140,406.65	278,397,426.98
	Dev. Gross	91,000,000	120,000,000.00	126,000,000.00	132,300,000.00
	Sub-Total	296,574,411	377,514,673.00	391,140,406.65	410,697,426.98

Health Services

125. The Medium Term Expenditure Framework (MTEF) for the period 2015/16 - 2016/17 for the Sector is guided by the Second Medium Term Plan of Vision 2030, the Kenya Health Policy 2012-2030, the health Sector Strategic Plan and the Constitution of Kenya.
126. The department mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to county residents. The department faces a number of challenges including; Contractors' capacity in construction works; Insecurity - out of the 61 facilities opened, only 41 are currently operational with the rest closed due to cattle rustling and KDF disarmament; inadequate infrastructure, shortage of qualified health personnel and medicines and medical supplies.
127. The Department achieved the following; Operationalization of 61 new facilities - of these 41, are currently operational with the rest closed due to insecurity. Regular medical supplies - and with this stock outs reduced from a high of 45% to 20% within the first year. Partnerships - with World Health Organization, World Bank among others with a cumulative financial outcome of Kshs 364M. Referral support - with the purchase of 4 ambulances - this is a free service.
128. In the medium term the department will seek to address these challenges through continued investment in training of health professionals, medical services healthy and sanitation infrastructure and improvement in the working condition of the medical practitioners.
129. The county health services will focus on upgrading county health facilities and pharmacies, renovations, equipping of health facilities; ambulance services, promotion of primary health care, licensing and control of selling of food in public places, cemeteries, mortuary; health data management; refuse dumps and solid waste management. This scenario will need concerted efforts in restructuring human resource management, construction of medical training college; infrastructure development and maintenance, health financing, donor funding and partnerships.
130. To achieve the above, the department has been allocated Ksh. 1,535,610,422.00, out of which Ksh 1,296,764,422.00 is for Recurrent and Ksh 155,000,000.00 for Development programmes during the FY2015/16. Out of the Operations and Maintenance, of Kshs. 212,000,000, the department is envisaged to spend Kshs. 200,000,000 for drugs and medical supplies and Kshs. 30,000,000 in purchasing medical equipment and also this will be supported via development expenditure and other development partners.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Health	Rec. Gross	1,043,981,355	1,296,764,422.00	1,325,431,800.00	1,391,703,390.00
	Lease of Medical Equipment	-	33,846,049.00	35,538,351.45	37,315,269.02
	Dev. Gross	178,500,000	155,000,000.00	215,250,000.00	226,012,500.00
	Sub-Total	1,222,481,355	1,535,610,491.00	1,576,220,151.45	1,655,031,159.02

Lands, Housing and Urban Development

131. The Constitution, under Article 43 on the Bills of Rights, provides for accessibility of adequate food of acceptable quality and accessible and adequate housing which is consistent with the aspirations of Second MTP (2013-2017) of Vision 2030 and the Jubilee Manifesto. The key policy objective; include creating an enabling policy and legal framework, improving efficiency and effectiveness of sector institutions; effective administration and management of land and land based resources; enhancing urban development; development of decent and affordable housing, and sustainable management of resources in the sector.
132. The Lands, Physical Planning & Housing department consists of three directorates, namely: physical (spatial) planning; survey and Geo-informatics; and, Housing Development. The department aspires to have secure, well governed, competitive and sustainable, liveable urban and rural areas by facilitating sustainable urbanization through good governance and service delivery.
133. Key achievements of the department in the FY 2014/15 include the preparation of the County Spatial plan which will free land for agriculture and preparation of a base map. The Department has carried out procurement activity in preparation of spatial planning.
134. The key challenges facing the department include poor planning, inadequate infrastructure and equipment, inadequate financial resources, rudimentary methods of data collection and record keeping, lack of digitized data/ information, use of outdated survey methods, lack of framework upon which to build in on current information, dilapidated housing stock, underutilization of available residential land encroachment of public resources, among others.
135. The strategies and measures to be pursued in the medium term include: updating of the county spatial plan in order to improve the livelihood of the people as well as attract investors, amendment of RIMs where acquisition has been done, acquisition of land for land banking, improve land data collection and management through establishment of a GIS laboratory,

securing all public utility through preparation of PDPs for lease certification, enhance the housing stock through employment of modern high-rise housing technology, acquire of up to date equipment and offer necessary training

136. Some of the specific programmes undertaken in the FY 2014/15 include street lighting; fencing and face-lifting of garden squares; cemetery fencing; purchase of trucks and trailers for garbage collection; fencing of residential housing; construction of public toilets; road repairs; drainage improvement; preparation of at least four urban plans, acquisition of land for public utility and land banking, Preparation of Part Development plans for public institutions and public utility plots, Implementation and development control, and setting up land information management systems.

137. In the medium term, the department will undertake the following, revision of development plans; Urban Integrated Development Plan; County Spatial Planning; Purchase of 4 GPS handheld; base map survey; cadastral survey; topocadstral; aerial survey; purchase land banks; land adjudication; rehabilitation of staff houses; street lighting; drainage system; fencing of town properties; purchase of water boozers; road repairs; improvement of parking bays; installation of road signs; construction of bodaboda shades and bus parks; beautification of towns; disaster management equipment; construction of sanitary facilities; purchase of litter bins; designing and landscaping of recreation parks.

138. To achieve the above, the department has been allocated Ksh. 98,498,909.00, out of which Ksh 47,998,909.00 is for Recurrent and Ksh 50,500,000.00 for Development programmes during the FY2015/16. Kabarnet Town has been allocated a total of Kshs. 78,217,060 of which Kshs 39,043,000.00 to fund recurrent and Kshs 27,000,000 for development activities while Eldama Ravine Town has been allocated Kshs 40,125,729.48 of which Kshs. 21,625,729.48 is to fund recurrent activities and Kshs. 18,500,000.00 is for development activities. The main development activities in town shall include but not limited road tarmacking, spot patching, street lighting, shoe shiners stands, Boda Boda shades, and drainages.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Lands Housing and Urban Planning	Rec. Gross	42,572,776	47,998,909.00	50,398,854.45	52,918,797.17
	Dev. Gross	35,000,000	50,500,000.00	53,025,000.00	55,676,250.00
	Sub-Total	77,572,776	98,498,909.00	103,423,854.45	108,595,047.17
Eldama Ravine Town	Rec. Gross	27,818,060	21,625,729.48	24,807,015.95	26,047,366.75
	Dev. Gross	13,200,000	18,500,000.00	19,425,000.00	20,396,250.00

	Sub-Total	41,018,060	40,125,729.48	44,232,015.95	46,443,616.75
Kabarnet Town	Rec. Gross	29,697,060	39,043,000.00	43,095,150.00	45,249,907.50
	Dev. Gross	23,520,000	27,000,000.00	28,350,000.00	29,767,500.00
	Sub-Total	53,117,060	66,043,000.00	71,445,150.00	75,017,407.50

Youth, Gender, Sports, Culture and Social Services

139. The department is mandated to address issues on promotion youth welfare and social development. The sector is also mandated to address issues relating to promotion and exploitation of Kenya's diverse culture for peaceful co-existence, enhancing Kenya's reading culture through expansion of library network for increased information access, development and promotion of sports for a vibrant sporting industry, promotion and preservation of Kenya's heritage for national pride and harmony; promotion of cultural and sports tourism; and development, regulation and promotion of the film industry as well as development, research and preservation of music in the country.
140. The department's strategic objectives include formulating and implementing cultural heritage policies; youth empowerment; gender, children and social development
141. Some of the specific programmes undertaken in the FY 2014/15 include; completion and equipping of school for the deaf/blind; Completion of construction of stadiums; construction of athletic camps; construction of social halls and play theatre; construction of cultural Centre; rehabilitation of sports grounds; construction of youth empowerment centre inclusive of community library; women and youth fund and construction of child care centre and County sports league, tournaments and talent festivals and upgrading of stadiums.
142. Key challenges in the Department include: inadequate funding; planning and time management; encroachment of public fields/stadiums; widespread drug and substance abuse by the youth; high levels of unemployment; and low levels of transition of the youth to higher institutions of learning.
143. In the medium term, completion of construction of stadiums; construction of athletic camps; construction of social halls and play theatre; construction of cultural Centre; rehabilitation of sports grounds; construction of youth empowerment centre inclusive of community library; women and youth fund disbursement.
144. To achieve the above, the department has been allocated Ksh. 133,954,500.00, out of which Ksh 58,954,500.00 is for Recurrent and Ksh 75,000,000.00 for Development programmes during the FY2015/16. Out of Operations and Maintenance account, the department is envisaged to spend Kshs. 40 million on youth activities i.e. Talent Academy, Kimalel cultural centre, cultural festivals and sports academy. Out of the development budget of Kshs 75million 24 million is envisaged to be used in construction of 12 libraries at a cost of 2m. Two libraries will be for each sub county.

Department	Classification	2014/15	2015/16	2016/17	2017/18
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Youth, Gender, Labor and Social Services	Rec. Gross	77,026,500	58,954,500.00	61,902,225.00	64,997,336.25
	Dev. Gross	68,400,000	75,000,000.00	78,750,000.00	82,687,500.00
	Sub-Total	145,426,500	133,954,500.00	140,652,225.00	147,684,836.25

Establishment of Other County Public Funds

145. As per section 116 of the Public Finance Management Act 2012, the County Executive Member in charge of Finance may establish other public funds with the approval of the county executive committee and the county assembly. During the financial year the County executive for Finance shall establish a fund to be known as Emergency Fund.

146. The Fund will allow the government to respond promptly to urgent unforeseen emergencies such as drought, landslides, and floods, among others. Allocation made to this fund in the financial year is Ksh. 75,000,000 and will progressively be increased over the period.

Department	Classification	2014/15	2015/16	2016/17	2017/18
Emergency Fund	Rec. Gross	65,000,000	75,080,491.60	78,834,516.18	82,776,241.99
	Sub-Total	65,000,000	75,080,491.60	78,834,516.18	82,776,241.99

V. CONCLUSION

147. The fiscal framework presented in the paper ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline.

148. Expansion of infrastructure investment, while maintaining reasonable growth on social development continues to be a priority. Allocations to departments reflect an equitable sharing of county resources for the betterment of the county residents.

149. The set policies outlined in this CFSP reflect the changed circumstances and are broadly in line with the fiscal responsibility principles outlined in the PFM law. They are also consistent with the county strategic objectives pursued by the Government as a basis of allocation of public resources. These strategic objectives are provided in the county Government priorities.

150. In the MTEF period, significant investments will be required to reduce county's vulnerability to repeated droughts. This will include improving of agricultural productivity in a sustainable manner in order to ensure food security by investing in irrigation and agribusiness activities.

ANNEXES:

Annex 1: Analysis of resource allocation by department

Department	Description	Estimates	Ceilings	Projections	
		2014/15	2015/16	2016/17	2017/18
County Assembly	Rec. Gross	595,000,000	402,854,617.00	476,140,078	523,754,086
	Dev. Gross	65,000,000	40,000,000.00	82,500,000	50,000,000
	Sub-Total	660,000,000	442,854,617	558,640,078	573,754,086
Office of the Governor	Rec. Gross	141,679,068	184,423,570.00	204,702,584	214,937,713
	Dev. Gross	60,000,000	80,000,000	85,000,000	60,000,000
	Sub-Total	201,679,068	264,423,570	289,702,584	274,937,713
Office of the Deputy Governor	Rec. Gross	89,726,999	40,181,324.00	47,250,000	49,612,500
	Sub-Total	89,726,999	40,181,324	47,250,000	49,612,500
Office of the County Secretary	Rec. Gross	11,233,000	31,846,648.41	33,438,980.83	35,110,929.87
	Sub-Total	11,233,000	31,846,648	33,438,981	35,110,930
Sub-Counties & Ward Administration	Rec. Gross	102,194,375	112,251,429	123,655,194	136,020,714
	Dev. Gross	24,000,000	24,000,000	24,000,000	24,000,000
	Sub-Total	126,194,375	148,251,429	153,655,194	151,020,714
County Public Service Board	Rec. Gross	38,541,860	42,485,825.00	44,610,116.25	46,840,622.06
	Sub-Total	38,541,860	42,485,825	44,610,116	46,840,622
County Treasury	Rec. Gross	82,324,332	194,521,340.00	207,397,407.00	217,767,277.35
	Dev. Gross	192,876,218	20,000,000.00	26,250,000.00	27,562,500.00
	Sub-Total	275,200,550	214,521,340	233,647,407	245,329,777
Transport and Infrastructure	Rec. Gross	59,763,981	69,529,500.00	73,005,975.00	76,656,273.75

Department	Description	Estimates	Ceilings	Projections	
		2014/15	2015/16	2016/17	2017/18
	RMLF	-	56,410,082.00	59,230,586.10	62,192,115.41
	Dev. Gross	317,025,255.00	202,818,606.40	212,959,536.72	223,607,513.56
	Sub-Total	376,789,236	328,758,188	345,196,098	362,455,903
Industrialization, Commerce, Tourism and Ent. Development	Rec. Gross	77,439,363	109,021,908.86	109,223,004.30	114,684,154.52
	Dev. Gross	81,574,357	95,000,000.00	99,750,000.00	104,737,500.00
	Sub-Total	159,013,720	204,021,909	208,973,004	219,421,655
Education	Rec. Gross	205,574,411	257,514,673.00	265,140,406.65	278,397,426.98
	Dev. Gross	91,000,000	120,000,000.00	126,000,000.00	132,300,000.00
	Sub-Total	296,574,411	377,514,673	391,140,407	410,697,427
Health	Rec. Gross	1,043,654,855	1,259,316,000.00	1,325,431,800.00	1,391,703,390.00
	Lease of Medical Equipment	-	33,846,049.00	35,538,351.45	37,315,269.02
	Dev. Gross	178,000,000	205,000,000.00	215,250,000.00	226,012,500.00
	Sub-Total	1,221,654,855	1,498,162,049.00	1,576,220,151.45	1,655,031,159.02
Lands Housing and Urban Planning	Rec. Gross	42,572,776	47,998,909.00	50,398,854.45	52,918,797.17
	Dev. Gross	35,000,000	50,500,000.00	53,025,000.00	55,676,250.00
	Sub-Total	77,572,776	98,498,909	103,423,854	108,595,047
Agriculture Livestock and Fisheries	Rec. Gross	175,472,281	200,829,917.00	210,871,412.85	221,414,983.49
	Dev. Gross	139,067,000	230,000,000.00	241,500,000.00	253,575,000.00
	Sub-Total	314,539,281	430,829,917	452,371,413	474,989,983
Youth, Gender, Labor and Social	Rec. Gross	77,026,500	58,954,500.00	61,902,225.00	64,997,336.25

Department	Description	Estimates	Ceilings	Projections	
		2014/15	2015/16	2016/17	2017/18
Services	Dev. Gross	68,400,000	75,000,000.00	78,750,000.00	82,687,500.00
	Sub-Total	145,426,500	133,954,500	140,652,225	147,684,836
Water and Irrigation	Rec. Gross	81,354,324	95,694,228.00	100,478,939.40	105,502,886.37
	Dev. Gross	181,100,000	264,838,481.70	278,080,405.79	291,984,426.07
	Sub-Total	262,454,324	360,532,710	378,559,345	397,487,312
Environment and Natural Resources	Rec. Gross	26,988,680	40,576,000.00	37,354,800.00	39,222,540.00
	Dev. Gross	34,600,000	50,000,000.00	52,500,000.00	55,125,000.00
	Sub-Total	61,588,680	90,576,000	89,854,800	94,347,540
Eldama Ravine Town	Rec. Gross	27,818,060	21,625,729.48	24,807,015.95	26,047,366.75
	Dev. Gross	13,200,000	18,500,000.00	19,425,000.00	20,396,250.00
	Sub-Total	41,018,060	40,125,729	44,232,016	46,443,617
Kabarnet Town	Rec. Gross	29,597,060	39,043,000.00	43,095,150.00	45,249,907.50
	Dev. Gross	23,520,000	27,000,000.00	28,350,000.00	29,767,500.00
	Sub-Total	53,117,060	66,043,000	71,445,150	75,017,408
Emergency Fund	Rec. Gross	65,000,000	75,080,491.60	78,834,516.18	82,776,241.99
	Sub-Total	65,000,000	75,080,492	78,834,516	82,776,242
Grand Total	Rec. Gross	3,017,421,520	3,321,198,050.90	3,487,257,953.45	3,661,620,851.12
	Dev. Gross	1,346,961,357	1,597,913,219.10	1,677,808,880.06	1,761,699,324.06
		4,563,151,877	4,919,111,270.00	5,165,066,833.50	5,423,320,175.18

Annex11; Operations MTEF Period 2014/15-2017/18

	Printed Estimated	Revised Estimates	FY 2015/16	FY 2016/17	FY 2017/18
	FY 2014/15	FY 2014/15			
TOTAL REVENUE					
Equitable share	4,057,394,164.00	4,057,394,164.00	4,410,406,699.00	4,630,927,033.95	4,862,473,385.65
Conditional Allocation Free Maternal Health Care	-	-	66,448,440.00	69,770,862.00	73,259,405.10
Leasing of Medical Equipment	-	-	33,846,049.00	35,538,351.45	37,315,269.02
Roads Maintenance Fuel Levy Fund	-	-	56,410,082.00	59,230,586.10	62,192,115.41
Local revenue	372,000,000.00	372,000,000.00	352,000,000.00	369,600,000.00	388,080,000.00
Rural	125,025,255.00	125,025,255.00	-	-	-
TOTAL	4,554,419,419.00	4,554,419,419.00	4,919,111,270.00	5,165,066,833.50	5,423,320,175.18
EXPENDITURE					
Personnel	1,978,498,468.28	1,978,498,468.28	2,272,901,943.10	2,386,547,040.26	2,505,874,392.27
Operation and Maintenance	931,058,102.72	931,058,102.72	1,048,296,107.80	1,100,710,913.19	1,155,746,458.85
Development	1,644,862,848.00	1,644,862,848.00	1,597,913,219.10	1,677,808,880.06	1,761,699,324.06
TOTAL	4,554,419,419.00	4,554,419,419.00	4,919,111,270.00	5,165,066,833.50	5,423,320,175.18

Annex: 111; Total Expenditure Ceilings for the MTEF Period 2014/15-2017/18

Department	Total expenditure					Percentage share of total expenditure				
	Printed Estimates-2014/15	Revised Estimates-2014/15	2015/16	2016/17	2017/18	Approved-2014/15	Revised 2014/15	2015/16	2016/17	2017/18
Office of the Governor	201,679,068.00	215,077,715.00	264,423,570.00	277,644,748.50	291,526,985.93	0.05	0.05	0.05	0.05	0.05
Deputy Governor	89,726,999.00	104,726,999.00	40,181,324.00	42,190,390.20	44,299,909.71	0.02	0.02	0.01	0.01	0.01
County Secretary	11,233,000.00	11,233,000.00	31,846,648.41	33,438,980.83	35,110,929.87	-	-	0.01	0.01	0.01
Sub-Counties & Ward Administration	126,194,375.00	126,194,375.32	112,251,429.55	117,864,001.03	123,757,201.08	0.03	0.03	0.02	0.02	0.02
Kabarnet Town	53,117,060.00	78,217,060.00	66,043,000.00	69,345,150.00	72,812,407.50	0.02	0.02	0.01	0.01	0.01
Eldama Ravine Town	41,018,060.00	41,218,060.00	40,125,729.48	42,132,015.95	44,238,616.75	0.01	0.01	0.01	0.01	0.01
County Treasury	275,200,550.00	135,181,083.00	214,521,340.00	230,497,407.00	242,022,277.35	0.03	0.03	0.04	0.04	0.04
County public service Board	38,541,860.00	38,541,860.00	42,485,825.00	44,610,116.25	46,840,622.06	0.01	0.01	0.01	0.01	0.01
County Assembly	660,000,000.00	458,504,197.00	442,854,617.00	464,997,347.85	488,247,215.24	0.10	0.10	0.09	0.09	0.09
Agriculture, Livestock Development and Fisheries	314,539,281.00	334,539,281.00	430,829,917.00	452,371,412.85	474,989,983.49	0.07	0.07	0.09	0.09	0.09
Industrialization, Commerce, Tourism and Enterprise Development	159,013,738.30	180,013,738.30	204,021,908.86	208,973,004.30	219,421,654.52	0.04	0.04	0.04	0.04	0.04
Transport and Infrastructure	376,789,981.00	292,963,981.00	272,348,106.40	285,965,511.72	300,263,787.31	0.06	0.06	0.06	0.06	0.06
Water and Irrigation	262,454,324.00	297,254,324.00	360,532,709.70	378,559,345.19	397,487,312.44	0.06	0.06	0.07	0.07	0.07
Environment and Natural Resources	61,588,680.00	66,588,680.00	90,576,000.00	89,854,800.00	94,347,540.00	0.01	0.01	0.02	0.02	0.02
Education and ICT	296,574,411.00	340,074,411.00	377,514,673.00	396,390,406.65	416,209,926.98	0.07	0.07	0.08	0.08	0.08
Health Services	1,222,481,355.00	1,343,654,855.00	1,464,316,000.00	1,542,781,800.00	1,619,920,890.00	0.29	0.29	0.30	0.30	0.30

Department	Total expenditure					Percentage share of total expenditure				
	Printed Estimates-2014/15	Revised Estimates-2014/15	2015/16	2016/17	2017/18	Approved-2014/15	Revised 2014/15	2015/16	2016/17	2017/18
Lands, Housing and Urban Development	77,572,776.00	82,572,776.00	98,498,909.00	103,423,854.45	108,595,047.17	0.02	0.02	0.02	0.02	0.02
Youth, Gender, Sports, Culture and Social Services	145,426,500.00	142,826,500.00	133,954,500.00	140,652,225.00	147,684,836.25	0.03	0.03	0.03	0.03	0.03
Ward specified projects	150,000,000.00	-	-	-	-	-	-	-	-	-
Emergency Fund	-	-	75,080,491.60	78,834,516.18	82,776,241.99	-	-	0.02	0.02	0.02
Rural Electrification	-	125,025,255.00	-	-	-	0.03	0.03	-	-	-
RMLF	-	-	56,410,082.00	59,230,586.10	62,192,115.41	-	-	0.01	0.01	0.01
Lease of medical equipment	-	-	33,846,049.00	35,538,351.45	37,315,269.02	-	-	0.01	0.01	0.01
Conditional allocation-Free maternity	-	-	66,448,440.00	69,770,862.00	73,259,405.10	-	-	0.01	0.01	0.01
Loans & Grants	-	182,876,218.00	-	-	-	0.04	0.04	-	-	-
TOTAL	4,563,152,018.30	4,597,284,368.62	4,919,111,270.00	5,165,066,833.50	5,423,320,175.17	1.00	1.00	1.00	1.00	1.00

ANNEX 1V; RECURRENT DEPARTMENT CEILINGS FOR MTEF PERIOD-2014/15-2017/18

DEPARTMENT		Printed Estimated 2014/2015	Revised estimates 2014/2015	2015/2016	2016/2017	2017/2018
Sub-Counties & Ward Administration	Employee Compensation	56,062,548.00	56,062,548.00	61,714,286.40	64,800,000.72	68,040,000.76
	Operation and Maintenance	46,131,826.00	46,131,826.00	26,537,143.15	27,864,000.31	29,257,200.33
	Total Recurrent	102,194,374.00	102,194,374.00	88,251,429.55	92,664,001.03	97,297,201.09
CPSB	Employee Compensation	23,172,725.00	23,172,725.00	20,352,613.00	21,370,243.65	22,438,755.83

DEPARTMENT		Printed Estimated 2014/2015	Revised estimates 2014/2015	2015/2016	2016/2017	2017/2018
	Operation and Maintenance	15,369,135.00	15,369,135.00	22,133,212.00	23,239,872.60	24,401,866.23
	Total Recurrent	38,541,860.00	38,541,860.00	42,485,825.00	44,610,116.25	46,840,622.06
	Employee Compensation	15,100,060.00	40,200,060.00	28,100,000.00	29,505,000.00	30,980,250.00
	Operation and Maintenance	14,497,000.00	14,497,000.00	10,943,000.00	11,490,150.00	12,064,657.50
Kabarnet Town	Total Recurrent	29,597,060.00	54,697,060.00	39,043,000.00	40,995,150.00	43,044,907.50
	Employee Compensation	20,414,060.00	20,414,060.00	13,374,636.00	14,043,367.80	14,745,536.19
	Operation and Maintenance	7,604,000.00	7,604,000.00	8,251,093.48	8,663,648.15	9,096,830.56
Eldama Ravine Town	Total Recurrent	27,818,060.00	28,018,060.00	21,625,729.48	22,707,015.95	23,842,366.75
Lands and Housing	Employee Compensation	29,077,776.00	29,077,776.00	30,638,909.00	32,170,854.45	33,779,397.17
	Operation and Maintenance	18,495,000.00	18,495,000.00	17,360,000.00	18,228,000.00	19,139,400.00
	Total Recurrent	42,572,776.00	47,572,776.00	47,998,909.00	50,398,854.45	52,918,797.17
	Employee Compensation	8,183,300.00	8,183,300.00	20,766,887.00	21,805,231.35	22,895,492.92
	Operation and Maintenance	3,050,000.00	3,050,000.00	11,079,761.41	11,633,749.48	12,215,436.95
County Secretary	Total Recurrent	11,233,300.00	11,233,300.00	31,846,648.41	33,438,980.83	35,110,929.87
	Employee Compensation	13,301,929.00	13,301,929.00	18,216,324.00	19,127,140.20	20,083,497.21
	Operation and Maintenance	76,425,070.00	91,707,712.00	21,965,000.00	23,063,250.00	24,216,412.50
Office of the Deputy Governor	Total Recurrent	89,726,999.00	105,009,641.00	40,181,324.00	42,190,390.20	44,299,909.71
	Employee Compensation	69,388,391.00	69,388,391.00	83,823,570.00	88,014,748.50	92,415,485.93
	Operation and Maintenance	72,290,677.00	85,689,324.00	100,600,000.00	105,630,000.00	110,911,500.00
Office of the Governor	Total Recurrent	141,679,068.00	155,077,715.00	184,423,570.00	193,644,748.50	203,326,985.93
Environment	Employee Compensation	20,475,680.00	20,475,680.00	21,430,000.00	22,501,500.00	23,626,575.00

DEPARTMENT		Printed Estimated 2014/2015	Revised estimates 2014/2015	2015/2016	2016/2017	2017/2018
	Operation and Maintenance	6,513,000.00	11,513,000.00	19,146,000.00	14,853,300.00	15,595,965.00
	Total Recurrent	26,988,680.00	31,988,680.00	40,576,000.00	37,354,800.00	39,222,540.00
Youth and Gender	Employee Compensation	39,048,800.00	39,048,800.00	18,150,000.00	19,057,500.00	20,010,375.00
	Operation and Maintenance	37,977,700.00	35,377,700.00	40,804,500.00	42,844,725.00	44,986,961.25
	Total Recurrent	77,026,500.00	74,426,500.00	58,954,500.00	61,902,225.00	64,997,336.25
Education and ICT	Employee Compensation	174,940,441.00	174,940,441.00	197,394,673.00	207,264,406.65	217,627,626.98
	Operation and Maintenance	30,634,000.00	40,634,000.00	60,120,000.00	63,126,000.00	66,282,300.00
	Total Recurrent	205,574,441.00	215,574,441.00	257,514,673.00	270,390,406.65	283,909,926.98
Trade and Tourism	Employee Compensation	56,563,363.00	56,563,363.00	60,901,636.00	63,946,717.80	67,144,053.69
	Operation and Maintenance	20,876,000.00	41,876,000.00	43,120,272.86	45,276,286.50	47,540,100.83
	Total Recurrent	77,439,363.00	98,439,363.00	104,021,908.86	109,223,004.30	114,684,154.52
Transport and Infrastructure	Employee Compensation	32,510,981.00	32,510,981.00	52,536,000.00	55,162,800.00	57,920,940.00
	Operation and Maintenance	27,253,000.00	27,253,000.00	16,993,500.00	17,843,175.00	18,735,333.75
	Total Recurrent	59,763,981.00	59,763,981.00	69,529,500.00	73,005,975.00	76,656,273.75
Health Services	Employee Compensation	771,528,755.00	771,528,755.00	1,052,316,000.00	1,104,931,800.00	1,160,178,390.00
	Operation and Maintenance	272,452,600.00	373,126,100.00	212,000,000.00	222,600,000.00	233,730,000.00
	Total Recurrent	1,043,981,355.00	1,144,654,855.00	1,264,316,000.00	1,327,531,800.00	1,393,908,390.00
Agriculture	Employee Compensation	156,333,524.00	156,333,524.00	160,530,004.00	168,556,504.20	176,984,329.41
	Operation and Maintenance	19,138,757.00	29,138,757.00	40,299,913.00	42,314,908.65	44,430,654.08
	Total Recurrent	175,472,281.00	185,472,281.00	200,829,917.00	210,871,412.85	221,414,983.49
Water and Irrigation	Employee Compensation	50,049,724.00	50,049,724.00	44,702,228.00	46,937,339.40	49,284,206.37
	Operation and Maintenance	31,304,600.00	31,304,600.00	50,992,000.00	53,541,600.00	56,218,680.00

DEPARTMENT		Printed Estimated 2014/2015	Revised estimates 2014/2015	2015/2016	2016/2017	2017/2018
	Total Recurrent	81,354,324.00	81,354,324.00	95,694,228.00	100,478,939.40	105,502,886.37
County Treasury	Employee Compensation	60,200,447.00	60,200,447.00	126,938,000.00	133,284,900.00	139,949,145.00
	Operation and Maintenance	22,123,885.00	64,980,636.00	67,583,340.00	76,212,507.00	80,023,132.35
	Total Recurrent	82,324,332.00	125,181,083.00	194,521,340.00	209,497,407.00	219,972,277.35
Emergency Fund	Employee Compensation	-	-	-	-	-
	Operation and Maintenance	-	-	75,080,491.60	78,834,516.18	82,776,241.99
	Total Recurrent	-	-	75,080,491.60	78,834,516.18	82,776,241.99
County Assembly	Employee Compensation	225,654,197.00	225,654,197.00	231,016,176.70	242,566,985.54	254,695,334.81
	Operation and Maintenance	369,345,803.00	167,850,000.00	171,838,440.30	180,430,362.32	189,451,880.43
	Total Recurrent	595,000,000.00	393,504,197.00	402,854,617.00	422,997,347.85	444,147,215.24
Conditional Allocation (Free Maternity)	Employee Compensation	-	-	-	-	-
	Operation and Maintenance	-	-	66,448,440.00	69,770,862.00	73,259,405.10
		-	-	66,448,440.00	69,770,862.00	73,259,405.10
TOTAL		2,908,288,425.00	2,952,421,520.62	3,326,198,050.90	3,413,673,437.27	3,584,357,109.13

ANNEX V; DEVELOPMENT CEILLINGS FOR THE MTEF PERIOD 2014/15-2017/18

Department	Printed Estimated	Revised Estimates	FY 2015/16	FY 2016/17	FY 2017/18
	FY 2014/15	FY 2014/15			
Office of the Governor	60,000,000.00	60,000,000.00	80,000,000.00	84,000,000.00	88,200,000.00
Sub-Counties & Ward Administration	24,000,000.00	24,000,000.00	24,000,000.00	25,200,000.00	26,460,000.00
Kabarnet Town	23,520,000.00	23,520,000.00	27,000,000.00	28,350,000.00	29,767,500.00
Eldama Ravine Town	13,200,000.00	13,200,000.00	18,500,000.00	19,425,000.00	20,396,250.00

Department	Printed Estimated	Revised Estimates	FY 2015/16	FY 2016/17	FY 2017/18
	FY 2014/15	FY 2014/15			
County Assembly	65,000,000.00	65,000,000.00	40,000,000.00	42,000,000.00	44,100,000.00
County Treasury	10,000,000.00	10,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
Agriculture, Livestock Development and Fisheries	149,067,000.00	154,067,000.00	230,000,000.00	241,500,000.00	253,575,000.00
Industrialization, Commerce, Tourism and Enterprise Development	81,574,375.00	81,574,376.00	95,000,000.00	99,750,000.00	104,737,500.00
Transport and Infrastructure	245,200,000.00	233,200,000.00	202,818,606.40	212,959,536.72	223,607,513.56
Water and Irrigation	224,600,000.00	215,900,000.00	264,838,481.70	278,080,405.79	291,984,426.07
Environment and Natural Resources	34,600,000.00	34,600,001.00	50,000,000.00	52,500,000.00	55,125,000.00
Education and ICT	111,500,000.00	124,500,000.00	120,000,000.00	126,000,000.00	132,300,000.00
Health Services	201,300,000.00	199,000,000.00	205,000,000.00	215,250,000.00	226,012,500.00
Lands, Housing and Urban Development	35,000,000.00	35,000,000.00	50,500,000.00	53,025,000.00	55,676,250.00
Youth, Gender, Sports, Culture and Social Services	68,400,000.00	68,400,000.00	75,000,000.00	78,750,000.00	82,687,500.00
Rural Electrification	125,025,255.00	125,025,255.00	-	-	-
RMLF	0	-	56,410,082.00	59,230,586.10	62,192,115.41
Lease of medical equipment	0	-	33,846,049.00	35,538,351.45	37,315,269.02
Loans & Grants	182,876,218.00	182,876,218.00	-	-	-
Total Development	1,654,862,848.00	1,649,862,850.00	1,592,913,219.10	1,672,558,880.06	1,756,186,824.06