

**BARINGO COUNTY GOVERNMENT**



**MEDIUM TERM  
2021 COUNTY FISCAL STRATEGY PAPER**

**THEME: “Building Back Better”**

**FEBRUARY 2021**

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## FOREWORD

One of the key stages in the County budget preparation cycle is the production of the County Fiscal Strategy Paper (CFSP). It sets out the county policy goals and strategic priorities that will be the basis for formulation of the County's Financial Year 2021/2022 budget and the Medium-Term projections. This is an annual planning document that shows the various fiscal strategies that the County Government of Baringo intends to employ to meet its overall objective of improving the livelihoods of its citizens.

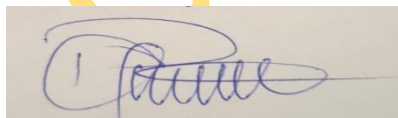
The County priorities and goals outlined herein is drawn from the County Integrated Development Plan as enunciated in the 2021/2022 Annual Development Plan with emphasis on investment in: roads and infrastructure, accessibility of water for livestock and domestic purposes, accessible health care, education,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

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

As a build-up on the County Budget Review and Outlook Paper (CBROP) 2020, which analyzed the performance in the FY 2019/2020 financial year's budget, scanned the current year's fiscal environment and provided an outlook for the FY 2021/2022 and the medium term, this CFSP shows the allocation of resources in all sectors and departments.

The main sources of county revenue, in the medium term, will be the equitable share, conditional grants, local revenue collections and donor funding. In the FY 2020/2021 and the medium term, the County Government proposes a series of measures to increase revenue and balance its fiscal spending. The County will focus on strengthening the potential it is endowed with and increase new streams of revenue to stimulate economic growth and development. This paper, therefore, puts into perspective how the County anticipates expending its scarce resources in the FY 2021/2022 and the medium term.

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



**Hon. Dr. Richard Rotich**

**CEC Member, Finance and Economic Planning**

## **ACKNOWLEDGEMENT**

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

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

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

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

To everyone and in particular our development partner Population Reference Bureau (PRB)-PACE and those many who played direct and indirect role whom I would not recognize individually, kindly accept this as my sincere appreciation.



**William Kurere**  
**Chief Officer**

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## CFSP Legal Framework

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

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

## National and County Government Fiscal Responsibility Principles

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

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



## **CHAPTER 1**

### **1.0 Recent Economic Developments and Medium-Term Outlook**

#### **1.1 Overview**

The preparation of this County Fiscal Strategy paper was done in the backdrop of reduced funding from the National government and meagre local revenues that has continued to decline due to the effects of Covid-19 pandemic and other shocks affecting the county such as floods, drought, locust invasion and insecurity.

Though the strategies outlined in this policy statement are noble in pushing the county and the national agenda forward, there is an increase in the equitable share from Kes 5.095 Billion in 2020/21 Financial Year to Kes 6.369 billion in the National Policy Budget Statement.

Local revenue sources performance has not matched the increasing demand on expenditure as staff emoluments keep on putting pressure on the fiscal sustainability. The County Fiscal Strategy Paper (CFSP) puts strategic direction towards wealth creation for economic growth. It also takes into cognizant of the resource envelope and project implementation performance.

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

In the second quarter of 2020, the economy contracted by 5.5 percent from a growth of 5.1 percent in the same quarter in 2019. The poor performance in the second quarter of 2020 was to a large extent negatively affected by measures aimed at containing the spread of Covid-19 Pandemic. As a result, the performance of most sectors of the economy contracted. However, the economy was supported by improved performance of Agriculture, Forestry and Fishing activities, Health Services and Mining and Quarrying activities.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on- year overall inflation remained within the Government target range of  $5\pm 2.5$  percent in January 2021 at 5.8 percent up from 4.7 percent in January 2020 due to higher food prices. Inflation is expected to remain within target in 2021, largely due to lower energy prices and expected stability in food prices.

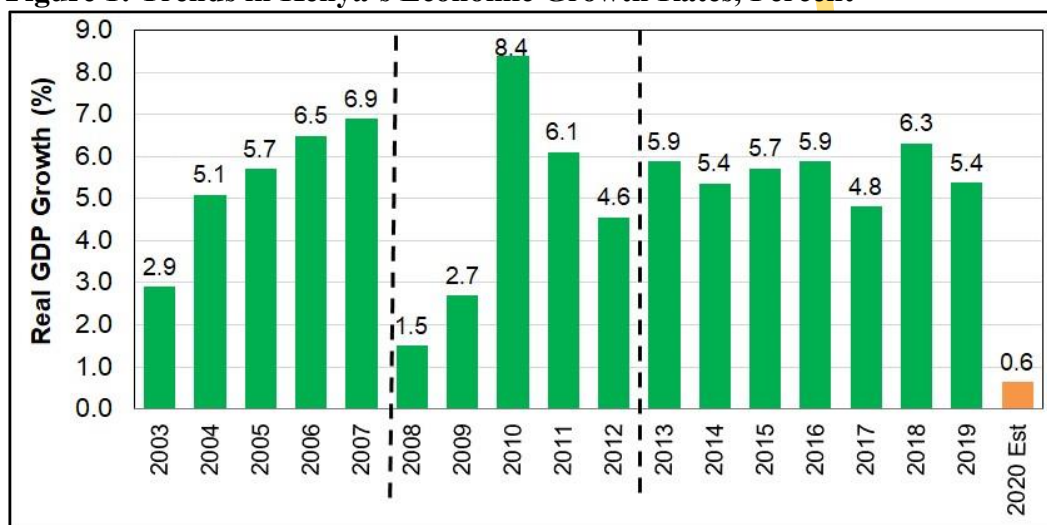
Baringo County has prepared its strategies as outlined in this policy paper to support this national cause and its investment menu is geared towards achieving this.

## 1.2. Domestic Economic Development

Prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The broad-based economic growth for 2018 and 2019 averaged 5.9 percent outperforming the 5.5 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012 (Figure 1).

In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. As a result, our economy is estimated to slow down to around 0.6 percent in 2020 from a growth of 5.4 percent in 2019. Looking ahead, the economy is projected to recover and grow by above 6.0 percent over the medium term.

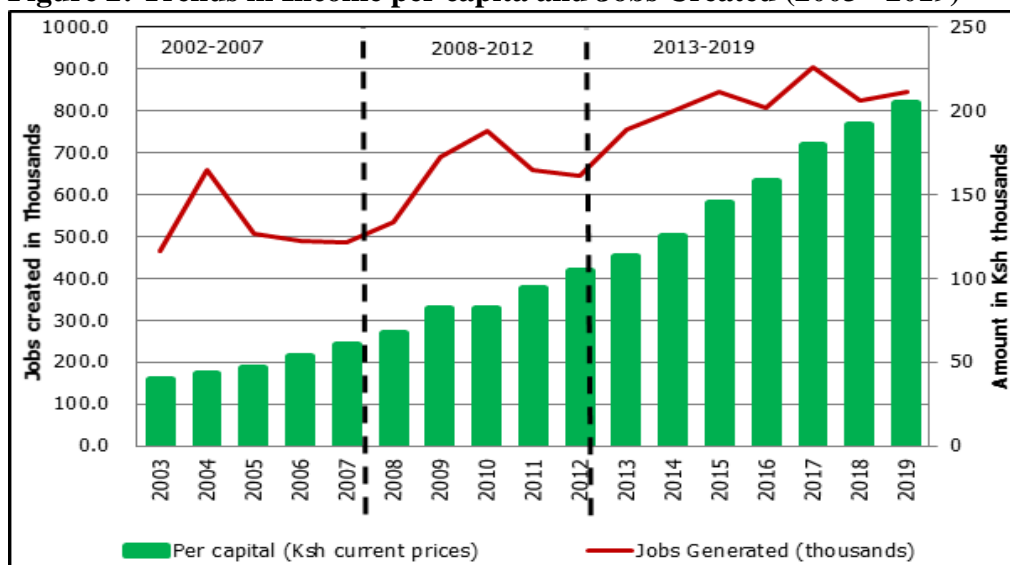
**Figure 1: Trends in Kenya's Economic Growth Rates, Percent**



*Source of Data: Kenya National Bureau of Statistics*

Per capita income rose from Kes 113,539 in 2013 to Kes 204,783 in 2019, translating to a compounded annual growth rate of 11.5 percent. This enabled generation of around 827,000 new jobs per year in the period 2013 - 2019 up from 656,500 new jobs per year in the period 2008 - 2012 (Figure 2).

**Figure 2: Trends in Income per capita and Jobs Created (2003 - 2019)**



*Source of Data: Kenya National Bureau of Statistics*

### 1.3 Quarterly GDP growth of 2020

The economy grew by 5.2 percent in the first quarter of 2020 same as the growth recorded in the first quarter of 2019 mainly supported by the agricultural sector as a result of above average rainfall. However, the service sector was hampered by the decline in economic activities in most of the country's major trading partners due to the uncertainties associated with Covid-19 pandemic (Table 1).

In the second quarter of 2020, the economy contracted by 5.5 percent from a growth of 5.1 percent in the same quarter in 2019. The poor performance in the second quarter of 2020 was to a large extent negatively affected by measures aimed at containing the spread of Covid-19 Pandemic. As a result, the performance of most sectors of the economy contracted. However, the economy was supported by improved performance of Agriculture, Forestry and Fishing activities, Health Services and Mining and Quarrying activities.

The economy demonstrated signs of recovery in the third quarter of 2020 following reopening of the economy, but the pickup is weak. The economy contracted by 1.1 percent in the third quarter of 2020, which is an improvement compared to the contraction of 5.5 percent in the second quarter of 2020. However, this was a slowdown compared to a growth of 5.8 percent in the third quarter of 2019.

**Table 1: Sectoral Real GDP Growth Rates, Percent**

Sectors	Sector Growth (%)										
	2018				2019				2020		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
<b>Primary Industry</b>	6.7	5.9	6.5	3.5	3.9	2.2	4.9	3.4	5.9	7.4	6.9
Agriculture, Forestry and Fishing	6.9	6.0	6.7	3.6	4.0	2.0	5.0	3.6	5.8	7.3	6.3
Mining and Quarrying	3.1	3.5	3.2	1.2	1.4	5.0	3.4	0.3	9.5	10.0	18.2
<b>Secondary Sector (Industry)</b>	5.1	5.4	6.1	5.9	4.2	5.5	5.1	4.2	4.1	(1.0)	4.2
Manufacturing	4.1	4.6	4.8	3.8	2.3	4.1	3.9	2.6	2.9	(3.9)	(3.2)
Electricity and Water supply	6.1	8.3	8.1	9.5	7.8	7.3	6.4	6.4	6.3	(0.6)	4.7
Construction	6.7	5.6	7.3	7.7	6.1	7.2	6.6	5.7	5.3	3.9	16.2
<b>Tertiary sector (Services)</b>	6.2	6.0	6.6	7.9	6.3	6.8	6.7	6.7	5.5	(11.0)	(4.7)
Wholesale and Retail trade	5.6	6.5	7.3	7.9	6.3	7.8	6.1	6.4	6.4	(7.0)	(2.5)
Accommodation and Restaurant	13.3	15.1	15.5	21.5	11.0	12.1	9.9	9.0	(9.3)	(83.2)	(57.9)
Transport and Storage	6.5	6.6	8.5	11.8	6.4	7.6	7.6	9.2	6.1	(11.4)	2.9
Information and Communication	13.2	11.7	9.8	10.6	10.0	7.5	8.0	9.1	9.8	4.6	7.3
Financial and Insurance	4.0	3.5	5.1	8.5	6.3	5.2	8.1	6.6	6.2	4.2	5.3
Public Administration	5.5	6.1	7.1	8.1	8.9	8.7	8.4	6.2	6.7	5.7	9.6
Others	5.1	5.0	4.9	4.7	4.8	5.8	5.6	5.2	4.7	(19.2)	(13.0)
of which Real Estate	5.2	4.5	3.8	3.1	4.7	6.0	5.5	5.1	4.4	2.3	5.3
Education	5.3	5.2	5.5	7.0	4.3	6.0	6.0	5.5	5.3	(56.2)	(41.9)
Health	4.1	3.4	5.3	4.5	5.4	6.2	5.5	6.2	5.8	10.3	5.6
Taxes less subsidies	6.1	6.0	6.2	4.3	4.7	4.0	4.2	4.5	3.4	(14.2)	(4.2)
<b>Real GDP</b>	6.3	6.1	6.5	6.3	5.2	5.1	5.8	5.4	5.2	(5.5)	(1.1)
of which Non-Agriculture	6.2	6.1	6.5	7.3	5.7	6.4	6.3	6.0	5.2	(8.4)	(2.5)

*Source of Data: Kenya National Bureau of Statistics*

The agriculture sector recorded an improved growth of 6.3 percent in the third quarter of 2020 compared to a growth of 5.0 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, exports of fruits and sugarcane production. The sector's contribution to GDP growth was 1.1 percentage points in the third quarter of 2020 compared to 0.9 percentage points over the same period in 2019 (**Figure 3**).

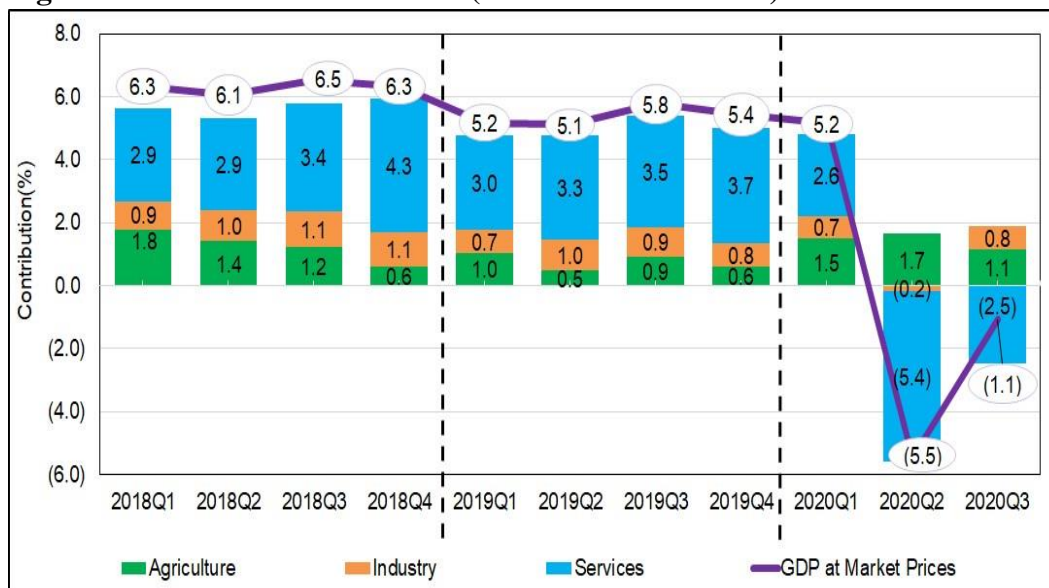
The non-agriculture (service and industry) sectors were adversely affected by the Covid-19 pandemic. As a result, the sectors contracted by 2.5 percent in the third quarter of 2020 from a growth of 6.3 percent in a similar quarter in 2019.

However, this was an improvement compared to the contraction of 8.4 percent in the second quarter of 2020 demonstrating economic recovery. The sector's contribution to real GDP was -1.7 percentage points in the third quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter in 2019.

Services sub sector contracted by 4.7 percent in the third quarter of 2020 compared to a growth of 6.7 percent in the same quarter in 2019. The decline was largely characterized by substantial contractions in accommodation and food services (57.9 percent), education (41.9 percent), and wholesale and retail trade (2.5 percent). However, the service sub sector was cushioned from a deeper slump by positive growths in public administration (9.6 percent), health (5.6 percent), real

estate (5.3 percent) and transport and storage (2.9 percent). The services sub-sector contributed percentage points to real GDP growth in the third quarter of 2020 compared to the 3.5 percentage point's contribution in the same quarter of 2019.

**Figure 3: Economic Performance (Contribution to GDP)**



*Source of Data: Kenya National Bureau of Statistics*

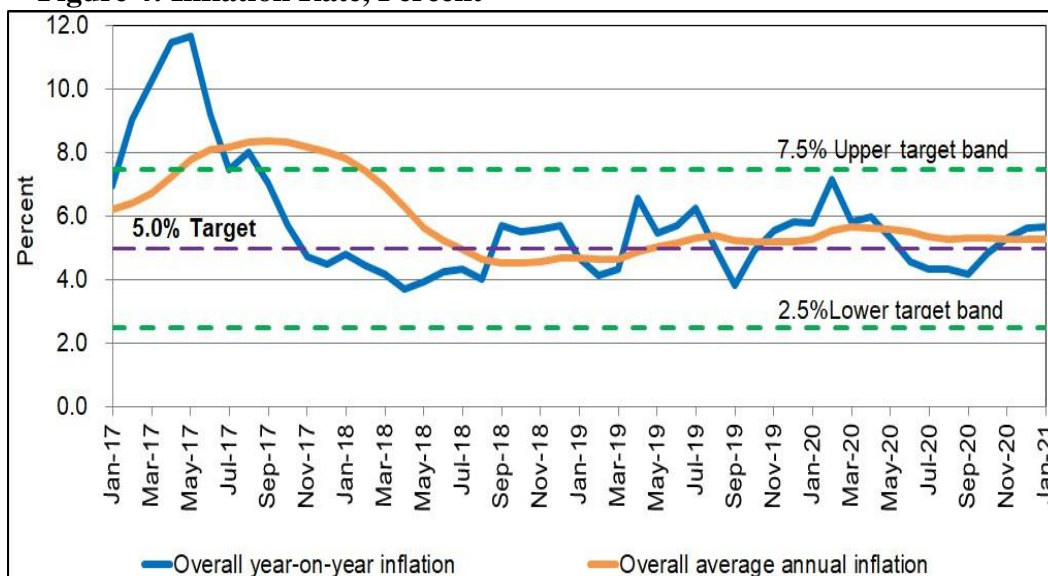
The industry sub sector grew by 4.2 percent in the third quarter of 2020, a slowdown compared to a growth of 5.1 percent in the same quarter of 2019. This was mainly due to a decline in activities in Electricity and Water supply and Manufacturing sub-sectors. The industry sub sector was however supported by the Construction sector which grew by 16.2 percent in the third quarter of 2020 compared to a growth of 6.6 percent in the same quarter in 2019. The industry sub sector accounted for 0.8 percentage points of growth in the third quarter of 2020 compared to 0.9 percentage point contribution to GDP in 2019.

#### 1.4 Inflation Rate

Year-on-year overall inflation rate remained low, stable and within the Government target range of 5+/-2.5 percent since end 2017 demonstrating prudent monetary policies. The inflation rate stood at 5.7 percent in January 2021 from 5.8 percent in January 2020. The low inflation was supported by a reduction in food prices and muted demand pressures (**Figure 4**).



**Figure 4: Inflation Rate, Percent**



*Source of Data: Kenya National Bureau of Statistics*

Core inflation (Non-Food-Non-Fuel) contribution to inflation remained low at 0.7 percentage points in January 2021 from 0.5 percentage points in January 2020 reflecting muted demand pressures in the economy on account of prudent monetary policies. However, the contribution of fuel inflation to overall year-on year inflation rose to 1.8 percentage points in January 2021 compared to 0.8 percentage points in January 2020 on account of increasing electricity prices.

The major driver of the overall inflation has been food inflation, but its contribution to overall inflation declined from 4.3 percentage points in January 2020 to 3.0 percentage points in January 2021 on account of a reduction in food prices particularly tomatoes and fortified maize flour.

## 1.5 County Fiscal Performance

### 1.5.1 Review of Fiscal Performance for FY 2020/21

The total budget expected in the FY 2020/21 is Kes 7.912 Billion This comprises of Kes5.095 billion (64.4 per cent) as equitable share, Kes 1.299 Billion (16.4 per cent) conditional grant, Kes 346.08 million (4.4 per cent) generated from own source of revenue (OSR) and Kes 1.171 billion (14.8 per cent) as cash balance from FY 2019/20.

Total revenue receipts for the half year is Kes 2.268 billion comprising of equitable share of Kes 840.78 million, own source revenue of 90.18 million, grants of Kes 165.99 million and balance brought forward of Kes 1.171 billion.

County's total expenditure during the half year of FY 2020/21 amounted to Kes 1.960 billion. Recurrent expenditures (personal emoluments and operations & maintenance) accounted for Kes 1.888 billion and development expenditure transfer accounted to Kes 72.3 million.

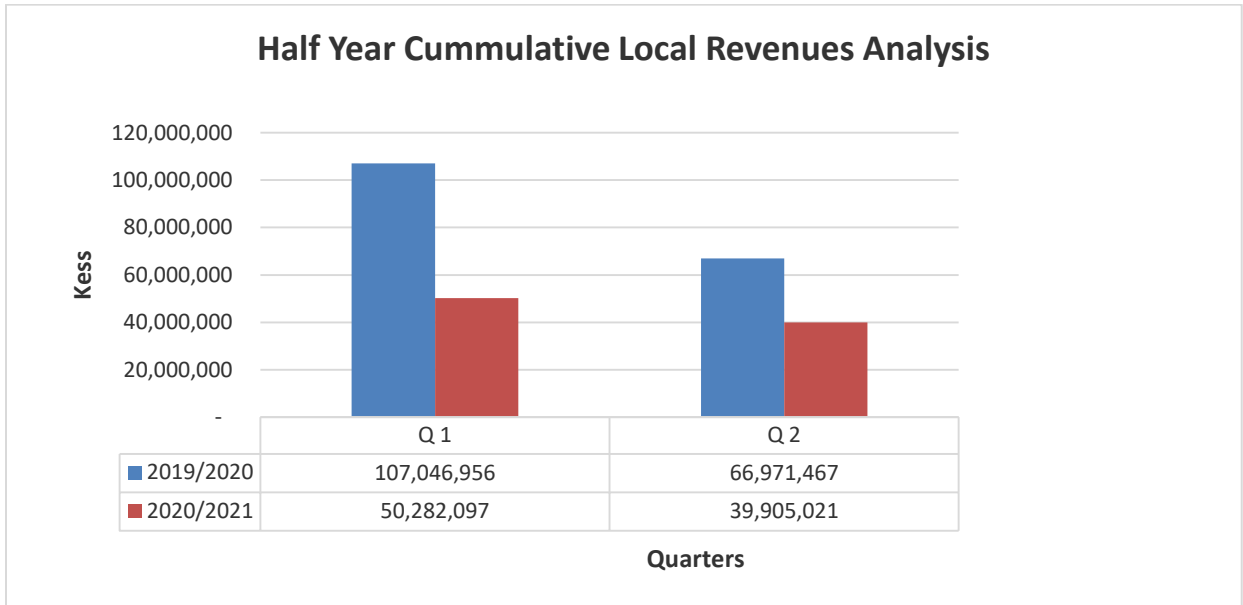
### **1.5.2 Revenue Performance**

Overall, there was dismal performance in own source revenue collection. Also, there was the delay in release of funds from the exchequer. These were attributed mainly to the effects of Covid-19 pandemic which adversely affected revenue collection.

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

- i. Identification and elimination of revenue administration gaps and stopping revenue leakages, including leveraging on information technology to improve collection efficiency.
- ii. Staff motivation via whole sale trainings and issuance of certificates of participation for all revenue and enforcement staff.
- iii. Roll out the cash less revenue payment system. Currently implemented in Baringo County Referral hospital, Eldama ravine hospital and Lake Bogoria entrance gate. The department seek to operationalize the use of pay bill number in all the revenue points. This will reduced the chances of use of revenues at sources by going mobile banking.
- iv. The foreseen increase of numbers of revenue enforcement and compliance team sourced from the current parking staff, interns and other direct payment points due to the roll of cash less revenue system.
- v. The revenue mapping process that will inform on the allocation of resources for investment in revenue generating activities which is not limited to opening maintenance of roads leading to revenue points.
- vi. The operationalization of the valuation roll awaiting validation and approval among others.
- vii. Providing of a stand by vehicle for revenue monitoring and reinforcement purposes specially to support in revenue monitoring.
- viii. The department plan to maintenance and open up of more quarry and sand cess roads.
- ix. Prompt payment of AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenue.
- x. Construction of access roads to quarries / sand harvesting areas and around Lake Baringo.
- xi. Construction of public beach at Lake Baringo to increase tourism revenue.
- xii. Validation of valuation roll and holding countywide land clinics to generate more revenue through land transactions.

**Figure 5: cumulative Local Revenue Analysis**



CFSP 2021



### 1.5.3 Expenditure Performance

The County Government will continue with its expenditure prioritization policy with a view to achieving the transformative development agenda which is anchored on provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, creation of employment opportunities and improving the general welfare of the people. This will curtail growth in public expenditures to ensure it attains its fiscal consolidation path over the medium term and ensure debt is maintained within sustainable levels. The fiscal deficit is expected to decline from 8.7 percent of GDP in FY 2020/21 to 3.6 percent of GDP by FY 2024/25.

To achieve this target, the County Government will continue to restrict growth in recurrent spending and double its effort in domestic resource mobilization. The County Government has also been cutting down on non-priority expenditures such as: hospitality, training, travel and freezing of employment in non-priority sectors in order to manage the public wage bill.

**Figure 6: Overall Expenditure Analysis**

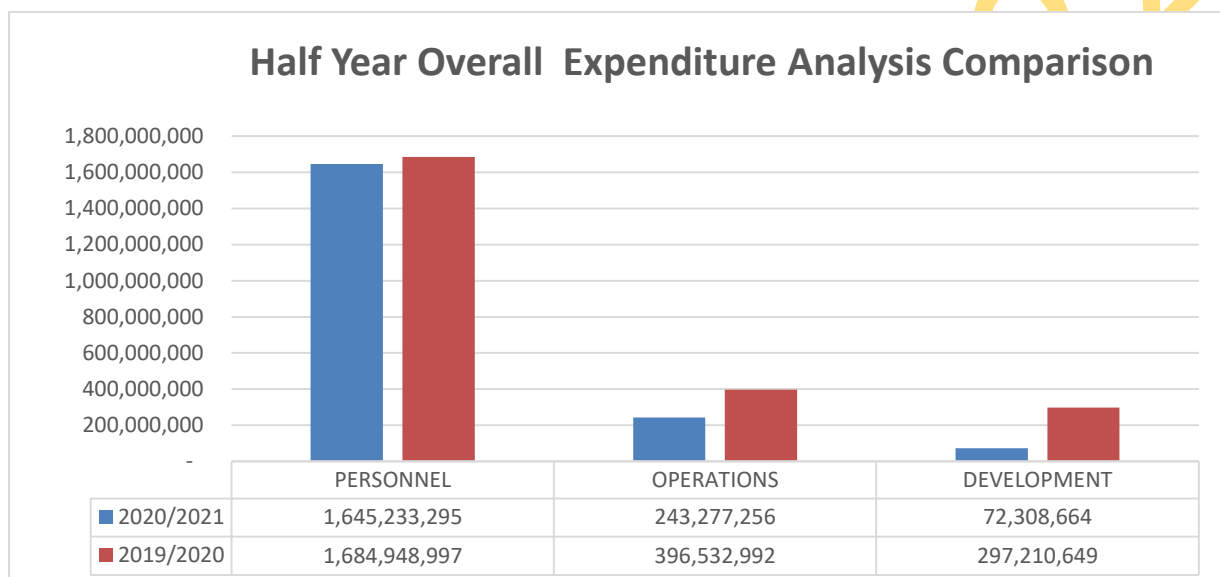


Table 2: shows comparative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2019/2020 and 2020/2021:

Ministry/Department	2019/2020			2020/2021		
	Personnel	Operations	Development	Personnel	Operations	Development
County Assembly	194,416,435	68,392,764	6,000,425	188,478,904	57,291,044	-
County Executive services	64,788,901	53,575,561	9,605,390	57,428,183	59,977,067	-
County Finance and Economic Planning	90,432,874	37,453,447	-	31,646,166	41,937,032	-
Roads, Transport, Energy and Public Works	19,672,786	1,806,793	32,671,582	20,589,489	1,553,000	-
Trade, Cooperatives and Industrialization	49,514,829	1,281,604	3,024,110	17,886,137	578,840	-
Education, Sports, Culture, Gender and Social Services	166,165,968	6,783,449	10,530,167	165,027,853	3,506,400	-
Health Services	980,532,414	191,071,954	38,075,506	1,016,004,771	56,120,290	-
Lands, Housing & Urban Development	15,915,664	4,319,966	12,325,319	15,633,673	2,675,998	-
Agriculture, Livestock, and Fisheries Management	73,979,442	9,457,526	130,354,612	86,230,930	2,517,900	72,308,664
Water and Irrigation	22,162,196	19,477,145	51,488,437	32,349,928	15,594,025	-
Tourism, Wildlife Management, Natural Resources and Mining	7,367,489	2,912,783	3,135,100	13,957,262	1,525,660	-
<b>Total</b>	<b>1,684,948,997</b>	<b>396,532,992</b>	<b>297,210,649</b>	<b>1,645,233,295</b>	<b>243,277,256</b>	<b>72,308,664</b>

### 1.5.4 Fiscal Policy

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

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

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

- xiii. Identification and elimination of revenue administration gaps and stopping revenue leakages, including leveraging on information technology to improve collection efficiency.
- xiv. Staff motivation via whole sale trainings and issuance of certificates of participation for all revenue and enforcement staff.
- xv. Roll out the cash less revenue payment system. Currently implemented in Baringo County Referral hospital, Eldama ravine hospital and Lake Bogoria entrance gate. The department seek to operationalize the use of pay bill number in all the revenue points. This will reduced the chances of use of revenues at sources by going mobile banking.
- xvi. The foreseen increase of numbers of revenue enforcement and compliance team sourced from the current parking staff, interns and other direct payment points due to the roll of cash less revenue system.
- xvii. The revenue mapping process that will inform on the allocation of resources for investment in revenue generating activities which is not limited to opening maintenance of roads leading to revenue points.
- xviii. The operationalization of the valuation roll awaiting validation and approval among others.
- xix. Providing of a stand by vehicle for revenue monitoring and reinforcement purposes specially to support in revenue monitoring.
- xx. The department plan to maintenance and open up of more quarry and sand cess roads.
- xxi. Prompt payment of AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenue.
- xxii. Construction of access roads to quarries / sand harvesting areas and around Lake Baringo.
- xxiii. Construction of public beach at Lake Baringo to increase tourism revenue.
- xxiv. Validation of valuation roll and holding countywide land clinics to generate more revenue through land transactions.

### Fiscal Framework

**Table 3: Resource Envelop and Expenditure**

Revenue	2019/2020 Revised Budget	2020/2021 Approved Budget	2021/2022 Revised Budget	2022/2023 CFSP Ceiling	2023/2024 Projection	Revenue
<b>Total Equitable /Grants Revenue</b>	<b>7,991,929,116</b>	<b>7,690,948,495</b>	<b>7,566,450,198</b>	<b>7,051,009,630</b>	<b>7,098,281,382</b>	<b>7,514,671,579</b>
Leasing Of Medical Equipment	131,914,894	131,914,894	132,021,277	153,297,872	160,962,766	169,010,903.88
Roll Over Funding	1,422,538,152	1,422,538,152	1,171,110,595	-		
Grants & Loans	1,315,444,070	1,014,463,449	1,141,286,326	528,317,166	554,733,024	582,469,675.52
<b>Total Grants</b>	<b>1,473,740,964</b>	<b>1,172,760,343</b>	<b>1,299,689,603</b>	<b>681,615,038</b>	<b>728,886,790</b>	<b>764,671,579</b>
	<b>1,447,358,964</b>	<b>26,382,000</b>				
Equitable Share	5,095,650,000	5,095,650,000	5,095,650,000	<b>6,369,394,592</b>	6,369,394,592	6,750,000,000
Compensation For Use Fees Forgone	26,382,000	26,382,000	26,382,000	-	-	-

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
<b>Revenue</b>	<b>Revised Budget</b>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>CFSP Ceiling</b>	<b>Projection</b>	<b>Revenue</b>
<b>Local Revenue</b>	<b>393,416,291</b>	<b>301,663,645</b>	<b>346,088,720</b>	<b>260,946,935</b>	<b>296,088,720</b>	<b>335,001,629.41</b>
<b>Total Revenues</b>	<b>8,385,345,407</b>	<b>7,992,612,140</b>	<b>7,912,538,919</b>	<b>7,311,956,565</b>	<b>7,394,370,102</b>	<b>7,849,673,209</b>
<b>Expenditure</b>						
					<b>Projection</b>	
<b>Department</b>	<b>REVISED BUDGET</b>	<b>APPROVED BUDGET</b>	<b>REVISED BUDGET</b>	<b>CFSP CEILING</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Total Recurrent Expenditure</b>	<b>4,882,372,857</b>	<b>4,600,777,520</b>	<b>4,647,467,647</b>	<b>4,955,077,344</b>	<b>5,065,185,711</b>	<b>5,166,489,425</b>
Employee Compensation	3,284,081,865	3,238,440,813	3,272,959,357	3,476,657,276	3,546,190,422	3,617,114,230
Operation and Maintenance	1,598,290,992	1,362,336,707	1,374,508,290	1,478,420,068	1,518,995,289	1,549,375,195
<b>Total Development</b>	<b>3,502,972,550</b>	<b>1,775,206,914</b>	<b>3,265,071,272</b>	<b>2,356,879,221</b>	<b>2,329,184,391</b>	<b>2,683,183,784</b>
<b>Development expenditure</b>	<b>3,502,972,550</b>	<b>1,775,206,914</b>	<b>3,265,071,272</b>	<b>2,356,879,221</b>	<b>2,329,184,391</b>	<b>2,683,183,784</b>
<b>Total Expenditure</b>	<b>8,385,345,407</b>	<b>6,375,984,434</b>	<b>7,912,538,919</b>	<b>7,311,956,566</b>	<b>7,394,370,102</b>	<b>7,849,673,209</b>
<b>Percentages</b>						
Employee Compensation	39%	51%	41%	48%	48%	46%
Operation and Maintenance	19%	21%	17%	20%	21%	20%
Development expenditure	42%	28%	41%	32%	31%	34%

## 1.6 Economic Outlook

### 1.6.1 Domestic Growth Outlook

On the domestic scene, Kenya has not been spared of the negative impact of the Pandemic. The Pandemic and the resultant containment measures have adversely affected businesses and economic activities. Nonetheless, there has been an improvement in economic activity in the third and fourth quarters of 2020, albeit at a slow pace, following reopening of the economy. The recovery in economic activities resulted to a contraction of 1.1 percent in the third quarter of 2020, which is an improvement, compared with the contraction of 5.5 percent registered in the second quarter of 2020.

In this respect, economic growth outlook for 2020 has been revised down from the initial projection of 2.6 percent in the 2020 Budget Review and Outlook Paper (BR0P) to 0.6 percent following receipt of more recent indicators and taking into account the quarterly GDP releases by Kenya National Bureau of Statistics for second and third quarter of 2020 that showed the economy contracted by 5.5 percent and 1.1 percent, respectively. The revision also took into account updated figures from the World Economic Outlook by the IMF in January 2021.

The economic growth is projected to bounce back to 7.0 percent in 2021 reflecting recovery due to reopening after the closure associated with the Covid-19 Pandemic. This also in part reflects the lower base in 2020 when most service sectors especially accommodation and restaurant, education as well transport services contracted in second and third quarters of 2020 with huge margins.

In terms of fiscal years, the economy is projected to expand by 3.8 percent in the FY 2020/21, 6.3 percent in FY 2021/22 and 6.1 percent in FY 2024/25. This growth outlook will be supported by a stable macroeconomic environment, turn around in trade as economies recover from Covid-19 Pandemic, expected favourable weather that will support agricultural output, ongoing investments in strategic priorities of the Government under the “Big Four” Agenda, the ongoing public investments in infrastructure projects, the Economic Stimulus Programme and the implementation of the Post Covid-19 Economic Recovery Strategy. These factors will push up consumer demand and increase both public and private sector investment reinforcing the projected growth. The economic growth

projections over the medium term are aligned to those of the Third Medium Term Plan (2018/2022) of the Vision 2030.

### **1.7 Risks to the Economic Outlook**

Risks to the County Economic outlook include:

- a) The surge of the Covid-19 virus and required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors and rising operating cost to make work places more hygienic and safe.
- b) The county is also exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures
- c) Risks related to erratic weather and locust invasion negatively impact on agricultural output leading to reduced incomes for households
- d) Risks arising from the tourism advisories by the international community affect the county local revenue, tourism remain a leading source of revenue.
- e) The rampant incidences of cattle rustling and insecurity presents risk to the peace and security which is paramount for the growth of the county's economy

The Government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve economic stability and strengthen resilience in the economy. To cushion the county against these risks, the Government is implementing the post Covid 19 socio-economic re-engineering and recovery strategy to protect lives and livelihoods with a view to return the economy to a stable growth path.

### **1.8 Post Covid-19 County Fiscal Response, Interventions and Budget Re-allocation**

With the outbreak of Covid-19 Baringo county undertook various measures to contain the pandemic.

**A budget of Kes 200 million was set aside to fight the pandemic.** Of this, Kes 70 million was directed towards food items and water for vulnerable persons, estimated to be 200,000 persons. A further Kes 69 million was used for equipping health facilities, Kes 30 million to support water services, while a further Kes 30 million was allocated to support the covid-19 response team. Furthermore, the county expects to receive allocations from the national government to boost its efforts to fight the pandemic.

**The County suspended most of the projects to the 2020/21 financial year.** This move was occasioned by the revenue streams that were affected hence forcing the county to push some of the project to the forthcoming financial year.

**Manufacturing innovations were enhanced during the pandemic through the production of face masks.** This responsibility was given to polytechnics and professional centers which collaborated and produced about 60,000 at a cost of Kes 37 per mask. This generated some revenue to the county. In addition, the county waived licenses and fees paid by the MSMEs to cushion the small-scale traders.

**Hand-washing facilities were placed in various locations within the county.** Water and sanitation infrastructure were enhanced in major parts of the county including towns, centres and market places. In addition, the county focused on the early childhood education where handwashing facilities were put in place before the schools reopen to ensure compliance with COVID-19 safety requirements.

**The county established measures to ensure that it had a ward with a 300-bed capacity in Mogotio and Marigat.** This measure was put in place in preparation of handling unexpected increased infections arising from the pandemic. Further, the county conducted sensitization

programs through various platforms including local radio stations and community-based health workers.

**The county instituted continuous monitoring of the covid-19 pandemic situation.** This was done to ensure that people could access markets to enable them to continue with their activities. In addition, to ensure food security, the county is focused on allocating more funds towards food production.

**The county also received support from the World Vision – Kenya** in order to tackle the pandemic. The support involved 1,000 liquid hand washing soap, 700 litres of hand sanitizers, and 10 fumigating equipment.

CFSP 2021-2022

## CHAPTER 2

### 2.0 Building Back Better: Strategy for Resilient and Sustainable Economic Recovery

#### 2.1 Overview

The Covid-19 Pandemic has devastated global economies with Kenya not being spared. On the domestic front, the economic impact of the Pandemic is already being felt across all sectors of the economy. Thus, the 2021 Budget Policy Statement is premised on the need to urgently overcome the immediate socio-economic challenges that the country faces today. At the heart of the policies in this document, is the desire to foster a conducive environment critical to return the economy back to long term growth path while at the same time, providing impetus for building a cohesive and prosperous Kenya.

The 2021 Budget Policy Statement, therefore articulates priority economic policies and structural reforms as well as sectoral expenditure programs to be implemented under the Medium Term Expenditure Framework for FY 2021/22– 23/24 in order to provide an enabling environment for a resilient and sustainable economic recovery to continue safeguarding livelihoods, jobs, businesses and industrial recovery.

To respond to the current challenges and cushion Kenyans and businesses from the adverse effects of the Pandemic, the Government is currently implementing an Economic Stimulus Programme - whose objective is to return the economy to the pre Covid-19 growth trajectory by increasing demand for local goods and services, cushioning vulnerable Kenyans, securing household food security for the poor, and creating employment and incomes. Great gains have been realized under the Programme including: job creation for our youth under the “Kazi Mtaani” Programme; enhanced liquidity to support businesses through monetary measures that were introduced; and enhanced cash transfers to the vulnerable and the emerging urban vulnerable as a result of the Pandemic.

Building on the gains made, the County Government will implement the Post Covid-19 Economic Recovery & Re-engineering Strategy (ERS) which will mitigate the adverse impact of the Pandemic on the economy and further re-position the economy on a steady and sustainable growth trajectory. Successful implementation of the PostCovid-19 ERS is predicated on faster implementation of policy, legal and institutional reforms that are necessary for effective implementation of the Strategy. The County Government will ensure that all the proposed policies and legislation are implemented within the specified timelines.

Further, the Government will accelerate implementation of the “Big Four” Agenda which has gained traction over the past three years. The Agenda is designed to help achieve the social and economic pillars of our Vision 2030 and the development aspirations espoused in the Kenyan Constitution. Actualization of policies and programmes under each pillar is expected to accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which Kenyans have access to affordable and decent housing.

#### 2.2 Pro-Growth Policy Measures

The 2021 Budget Policy Statement, articulates measures that will stimulate growth, promote job creation, reduce poverty, and protect vulnerable groups and businesses. To achieve these, the County Government undertakes to:

- i. Implement the Post-Covid-19 Economic Recovery & Re-engineering Strategy;
- ii. Implement the “Big Four” Agenda for job creation;
- iii. Foster a secure and conducive business environment by maintaining economic stability, enhancing security; improving business regulations;



- iv. Fast track development of critical infrastructure in the county such as roads, energy and water, among others, so as to reduce the cost of doing business as well as promote competitiveness;
- v. Transform economic sectors for broad based sustainable economic growth;
- vi. Improve access to education, strengthen health care systems and enhance cash transfers to support the vulnerable members of our society;
- vii. Support youth, women and persons with disability to enable them actively contribute to the economic recovery agenda;

### **2.3 Measures by County Governments to Mitigate the Effects of COVID-19**

The Council of Governors through its mandate established under Section 19 of the Intergovernmental Relations Act 2012 has provided a central point for coordination of County Governments' COVID-19 response measures. The COVID-19 pandemic adversely impacted on various sectors particularly tourism, transport, trade, industry (manufacturing and construction) and agriculture. The pandemic has particularly affected micro and small enterprises that form a significant proportion of the establishment and many vulnerable households in the counties have been pushed into poverty. Many vulnerable households depend on farming and informal wages.

The County Governments came up with plans to tackle the COVID-19 pandemic including: Treatment of confirmed cases (recruitment of health workers, procurement of personal protective equipment (PPEs), expanding intensive care units, establishment of quarantine, isolation and testing capabilities); Preventing the spread (COVID-19 prevention guidelines, community surveillance strengthening of border disease surveillance by counties, enforcement of market guidelines, initiating production of face masks at vocational training centres in various counties); Supporting the vulnerable with formation of County Food Security War Rooms; and Raising finance by setting up COVID-19 emergency funds.

### **2.4 Pillars for the County Recovery and Re-engineering Strategies**

#### **2.4.1 Boosting Private Sector Activity**

The private sector plays a critical role in the Baringo County economy in reducing poverty through income generating opportunities for the vulnerable households. From the KNBS 2016 survey, most of the private sector activities (65.2 per cent) are in the services sector with only 9 per cent in manufacturing. In terms of size, most of the enterprises in the County are in the micro category (94.8 per cent), 4.8 per cent are small sized enterprises while 0.5 per cent are large firms. Since most firms are micro in nature, this shows that the informal sector tends to dominate the private sector in the County. Services sector activities include the wholesale and retail trade, repair of motor vehicles and motorcycles (65. per cent); accommodation and food services (6.8 per cent); arts, entertainment and recreation (8 per cent).

Covid-19 pandemic has disrupted the operations of businesses and supply chains hence affecting demand and supply of most goods and services in the County. Overall, majority of the MSMEs (72.7 per cent) in the County get their raw materials from peer MSMEs within the County and from individual suppliers (10.6 per cent), farmers 8.4 per cent, and non-MSMEs (6.9 per cent). MSMEs widely sell their products to individual consumers (93.2 per cent) within the County. This means that when some firms and individual consumers are adversely affected this will tend to spread fast in the private sector.

MSMEs face various challenges in the County. This including financial and technical capacity, market environment, and worksite related infrastructure (KIPPRA 2019, KNBS, 2016). On worksites, MSE's face inadequate and unequipped worksites, lack of public toilet facilities, lack designated areas for waste disposal, poor road infrastructure, and frequent power interruptions. On technical capacity MSEs are characterized by low levels of innovation, lack of training and apprenticeship programme for artisans, fragmentation due to multiplicity of players who offer training and capacity building, and lack of monitoring and evaluation of training programmes. With the market environment, MSE's face inadequate market for their local products; stiff competition among themselves; and unfair trade practices which manifest through; contract enforcement,

counterfeiting, dumping (substandard goods) and misrepresentation (through weight, price, ingredient). MSEs also face bottlenecks related to; insecurity; multiple licenses and permits; numerous procedures for obtaining licenses; and shortage of raw materials.

The crisis offered an opportunity to address structural issues, for instance, private sector development and collaboration and design new growth models such as – industrial/manufacturing development and innovation and participation in national and global value chains

- (i) Agro - processing for value addition with important areas of focus include honey refinery, livestock production, meat processing, textiles, fruit processing, dairy processing
- (ii) The textile and wearing apparel sectors can be enhanced to provide Personal Protective Equipment (PPEs) for use within the County and potentially for the domestic and export market.
- (iii) Exploration of renewable energy and diatomite mining.
- (iv) Other areas for consideration include; leather, coffee, timber, and aloe processing.

In strengthening the private sector, efforts are prioritized at improving the business environment in the County.

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

#### **2.4.2 Strengthening ICT Capacity**

The status of ICT access and use in the county is low, especially among households. 35 per cent of the population 3 years and above own mobile phone which is lower than the national average of 47.3 per cent. While 87 per cent of the internet users in Baringo County rely on mobile phone, with a marginal population relying on mobile broad that uses a sim card. In the new normal driven COVID-19, the County will fast track the implementation of various projects to ensure business continuity and build resilience of the County against future pandemics and disasters in the following strategies:

- (i) Support programmes in partnership with the private sector that will enable households acquire ICT assets such as smart phones and laptops and increase mobile phone ownership from the low of 35 per cent to 100 per cent in line with the global agenda for Universal Access to Mobile Telephony<sup>1</sup>
- (ii) Adopt programmes to ensure ubiquitous access to reliable and affordable internet (internet everywhere) by applying aerial and satellite-based communication technologies.
- (iii) Negotiate with the public primary schools for community access to ICT infrastructure and collaboratively build and equip ICT innovation and incubation hubs in public schools. The IT personnel in public primary schools can be deployed to support the development of ICT competence and skills among the public.
- (iv) Enhance internet connectivity to public buildings and key trade centres to boost e-commerce especially for MSMEs in trade and business. The NOFBI programme can be expanded to the sub-county administrative units to further enable deployment of e-governance solutions. This is in line with the CIDP programme to facilitate internet connectivity, system utilization and ICT resource sharing in 85 County Offices and interlink all county entities by 2022.



- (v) Make ICT a stand-alone sector for planning and budget allocation. This is aimed at giving strategic prominence to planning, budgeting and investment in ICT.
- (vi) Develop and implement ICT policies and procedures to mitigate the cyber threats and collaborate with the national Computer Incident Response Team (CIRT) and the Communications Authority (CA) towards managing cyber threats. This is because enhanced use of ICT is known to raise threats and risks related to cyber-crime and misinformation.

### **2.4.3 Human Capital Development**

The operations of human resource in the county Government of Baringo were disrupted with most officers working from home apart from those offering essential services. According to May 2020 KNBS COVID\_19 Survey, 23.3 per cent of the county labour force worked at least for 1 hour for pay; 76.7 per cent of the employees worked but for no pay. However, 6.0 per cent of employees did not attend to work due to COVID-19 related issues. About 17.2 per cent reported that they had never worked and 59.5 per cent worked in the informal sector. On average, workers in the County lost 17 hours per week due to COVID-19. The pandemic led to loss of jobs with over 48.0 per cent of workers reporting a decrease in income, (May 2020 KNBS COVID\_19 survey).

The County population aged 15-64 years (labour force) was estimated at 302,107 people of whom 273,503 million were working and 28,608 were seeking work but work was not available representing an unemployment rate of 9.5 per cent (Kenya Population and Housing Census, 2019).

The average years of schooling is 7.9 years out of the target of at least 12 years if entire population was to attain basic education up to complete secondary education (KIHBS 2015/16). Human development index was 0.6 compared to 0.52 at national level and maximum of 1. The HDI at county level measures extent to which the counties can mobilize the economic and professional potential of the citizens. With a rating of 0.6 it means the county lost about 40 per cent of her economic potential due to lack of adequate education and health. About 58.1 per cent of the children were stunted. Childhood stunting is associated with developmental delays that can significantly and adversely impact a person's ability to learn (both during and after the years in school), thereby limiting their ability to reach their full potential. As such, this perpetuates inequality across generations.

The NHIF coverage is 17.8 per cent as compared to the average national level at 24.7 per cent while the number of children vaccinated was 69.4 per cent as compared to the average national level at 74.9 per cent. The data indicated 30.6 per cent of the children had not been immunized against preventable diseases such as polio and measles. As a result of economic crisis, the NHIF coverage could have declined as most of county residents could not afford the monthly contribution. In addition, the fear of contracting the COVID-19 could result into decline of vaccination rate in the county. On this account, the County will invest in all the economic sectors and specifically to the labor-intensive sectors of health, education and agriculture. The County will:

- (i) Transform human capital outcomes for greater productivity through investing in health, nutrition and producing requisite skills for all sectors of the County economy.
- (ii) Promote implementation of a stronger labour market interventions and policy reforms that drive employment creation. The County shall deepen technical education, training and skills development.
- (iii) Enhance investments and mechanisms for up skilling and reskilling, deepening technical skills as well as ICT skills; and retraining employees on how to work from home, where applicable.
- (iv) Protect workers in the informal economy by pursuing innovative policies to reach them quickly through a combination of non-contributory and contributory social security schemes and facilitating their transition to the formal economy in the longer term.
- (v) Ensure protection of incomes and jobs and promote decent work by using employment protection schemes and other mechanisms to support enterprises in retraining workers and providing income support to unemployed workers, as well as adapting public employment schemes to the effects of the pandemic on the labour force.

### **2.4.4 Policy, Legislative, and Institutional Reforms**

The County Assembly of Baringo has enacted the Public Finance Management (Baringo County Micro and Small Enterprises Fund) Regulations, 2016 which establishes a Fund which is known as

the Baringo County Micro and Small Enterprises Fund which seeks to provide access to affordable credit to Micro and Small Enterprises (MSEs) to enable them to compete and graduate into vibrant enterprises. However, besides these regulations, the County has not enacted additional County legislation. The following strategies will be implemented:

- (i) Develop a legislative framework within the County to prevent, control and manage the spread and impact of COVID-19 and other highly infectious diseases; provide for allocation and mobilization of resources to meet the demands in times of outbreak of infectious diseases; provide for the establishment of public health standards during outbreaks of infectious diseases; provide mechanisms for recruitment of temporary health Workers and other professionals; provide for safeguards in respect to health workers during infectious diseases outbreak; provide for socioeconomic support for all including water and electricity supply during infectious diseases outbreak; and improve quality of service delivery for better control and management of COVID-19 and other highly infectious diseases.
- (ii) Enact policies and legislation to govern the devolved functions and sectors at County level in order to better integrate and domesticate government policies and laws within the County and to reinforce the devolved legislative functions within the County.
- (iii) Coordinate and collaborate with health actors within the County in the dissemination of regular information to the public including sensitization on prevention and control of highly infectious diseases.
- (iv) Strengthen intergovernmental relations and coordination in implementation of government policies at national and county level

#### **2.4.5 Strengthening County Government's Preparedness and Response to Pandemics and Disasters**

Kenya is a signatory to the Sendai Framework for Disaster Risk Reduction 2015-2030. However, Baringo County does not have a policy or legislative framework for disaster risk management. The scope of disaster risk reduction as per the Sendai Framework focuses on both natural and man-made hazards and related environmental, technological and biological hazards and risks noting that it is critical to anticipate, plan for and reduce disaster risk in order to more effectively protect persons, communities and countries, their livelihoods, health, socioeconomic assets and ecosystems, and thus strengthen their resilience. The County will:

- (i) Maximize on inter and intra county coordination in containing the spread of COVID-19 and other infectious diseases.
  - (ii) Engage local organizations and communities and enhance local organizations' and local communities' capacities for disaster management. Local communities play key roles infighting against disasters in the front line as Sendai Framework for Disaster Risk Reduction 2015-2030 emphasizes.
  - (iii) Support operations at the community level and strengthen the capacities of local communities in disaster risk reduction.
  - (iv) Facilitate training and capacity building of County Government officers and local communities in disaster risk management.
  - (v) Empower local authorities and local communities to reduce disaster risk, including through sensitizations, resources, incentives and decision-making responsibilities.
  - (vi) Build partnerships and networks with national government, donor agencies, international organizations, private sector, non-governmental organizations, and civil society and research institutions to complement efforts by the County in understanding disaster risk management, development of disaster risk management strategies, training, capacity building and resource mobilization.
- viii. Facilitate the County departments in strengthening systems to enhance service delivery; and
  - ix. Implement various structural reforms to enhance the efficiency of public service delivery while at the same time ensuring accountability for better macroeconomic and fiscal stability, sustained credit ratings, improved fiscal discipline and minimized corruption.

## 2.5 Implementing the “Big Four” Agenda

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

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

- (i) Supporting job creation by increasing value addition through completion of slaughter houses at Maoi and Loruk; building of coffee factory at Katimok; milk processing plant in ATC; completion of tannery at Mogotio and introduction of aviary across the county.
- (ii) Focusing on initiatives that guarantee food security and nutrition to the farmers through farm inputs supply, Affruiation; cattle breeding and vector control under veterinary sub sector. The Education sector shall invest on completion of Early Childhood Development Education centers.
- (iii) providing universal health coverage thereby guaranteeing quality and affordable healthcare to our citizens through Community strategy and Environmental health (CLTS, School health, WASH), Non-communicable diseases (Snake bites, Hypertension, Diabetes), Nutrition Communicable diseases (Hepatitis, HIV/AIDS, TB, Malaria, ) Primary Health Care , Disease surveillance, health promotion, integrated outreaches, PHC Supervisions and Infrastructure Development

## 2.6 Support to Key Sectors

### 2.6.1 Manufacturing

Manufacturing sector contributes 0.2 per cent to the Baringo Gross County Product (GCP). Manufacturing in Baringo County mainly include food products (46.3 per cent), furniture (13.8 per cent), wearing apparel (13.2 per cent), fabricated metal products (6.7 per cent), leather and leather products (6.3 per cent), wood and wood products (5.8 per cent) and textiles (5.3 per cent). The key products useful in value addition and driving manufacturing include; honey refinery, livestock production, meat processing, textiles, fruit processing, dairy processing, leather, coffee, timber, cotton ginnery and aloe processing. Hence, it is essential in supporting recovery of the economy of the County from the effects of Covid-19 pandemic, and especially due to its strong forward and backward linkages. The strategies to support manufacturing are as follows.

- (i) Exploit the opportunity presented by the pandemic especially in production of essential goods such as masks, Personal Protective Equipment (PPEs), and sanitizers, disinfectants, canned foods, immunity boosting products, hospital beds and ventilators.
- (ii) Consider an emergency rescue package for businesses and traders hard-hit by the effects of Covid-19. The emergency Fund, supported by development partners and other stakeholders, can be used to identify and support the most vulnerable businesses and entrepreneurs affected by Covid-19. Related, the County will inject some stimulus to cushion the businesses and traders through affordable credit; waiver of some County taxes, cess, and other charges.
- (iii) Adopt the new pandemic guidelines including rearranging floor plans to allow for social distancing in manufacturing establishments.
- (iv) Operationalize Cummins Power Co-generation Company for renewable energy and Leverage on Public Private Partnerships to invest other sources of renewable energy.
- (v) Collaborate with the National government to ensure security is enhanced to reduce on crime and create a peaceful business environment.

### 2.6.2 Agriculture and Livestock

Agriculture accounts for the largest share of economic activity in Baringo County. More than a half of county economic activity is driven by the agriculture sector. In 2017, agriculture accounted for Kes 53,633 million out of the total Kes 92,866 million Gross County Product (GCP) amounting to 57.8 per cent of the county’s GCP.

About 60 per cent of the households produce crops, 56 per cent produce livestock, 0.4 per cent practice aquaculture and about 0.6 per cent are involved in fishing. About 5 per cent of the

households practice irrigation farming. As the agri-food sector gradually shifts from an emergency response to re-engineering, recovery and building resilience, the Baringo County will: -

- (i) Develop partnership with the National Government, NGOs, Development Partners, Research Institutions and the Private sector in enhancing agro-processing and value addition capacities of the county especially in horticulture (Watermelon, onions and vegetables), milk meat and leather processing.
- (ii) Invest in access roads to enhance linkage between farms and markets. Extensive rural road infrastructure plays a central role in provision of affordable access to both markets for agricultural outputs and modern inputs. Baringo's rural access index (RAI) fairs poorly at 46 per cent. This is low compared to the national average of 69.4 per cent. Other crucial market infrastructure includes lighting and water services to facilitate trade activities.
- (iii) Investment in storage and cooling facilities particularly at collection points to minimize spoilage and post-harvest losses.
- (iv) Digitize the agri-food sector to support: - training and building capacities of farming households in modern agricultural technologies, provision of advisory and information services, marketing agricultural produce at a wider scope beyond the county level, and improving access to innovative support services including credit and insurance services.
- (v) Enhance farmer's access to quality and affordable inputs including certified seeds, water, animal feeds, artificial insemination (AI) services, fertilizers, livestock vaccination and mechanized ploughing services by county tractor hire services. Access to affordable inputs would reduce cost of production in the county thereby improving the competitiveness of the county's outputs relative to cheap imports.
- (vi) Establish programmes for surveillance of disasters such as extreme weather conditions at the county level equipped with relevant technical specialists and finances to effectively prevent, prepare, respond and prevent risks. There is also need for the county to mitigate disasters, such as those related to floods, through institutional capacity development, vulnerability analyses and updates, monitoring and early warning systems, and public education.
- (vii) Expansion of sustainable irrigation in the county through partnership with development partners. To support expansion of sustainable irrigation, there is will promote development of Irrigation Infrastructure and technologies in the county. The key irrigation scheme in the county is the Perkerra Irrigation Scheme covering 3,000 acres.
- (viii) Establish county multisectoral committees to deal with cross-cutting issues such as marketing of agricultural produce that cuts across the trade, ICT and infrastructure sectors that provide crucial market infrastructure such as road infrastructure, lighting and water services.
- (ix) Build the capacity of farmers in adoption of modern farming technologies (modern production, harvesting, processing and post-harvest aggregation and storage methods), standards and practices and adopt sustainable land management practices to minimize environmental degradation. This can be done by establishing model farms & farmer training centers.
- (x) Strengthen agricultural cooperatives through effective stakeholder engagement and implementation of interventions for more sustainable models of financing and customized training of cooperative members.

### **2.6.3 Water and Sanitation**

Access to water and sanitation was recognized to be one of the key elements necessary to help in the fight against Covid-19. Water is essential for general hygiene and frequent and correct handwashing as emphasized by World Health Organization (WHO) as one of the measures to curb transmission of disease. Similarly access to safe sanitation also goes a long way in helping reduce infections. The outbreak of Covid-19 therefore places higher demand for water more so at the households, health care facilities, marketplaces, public places and among other essential services provides.

There is low access to piped water among urban households (23.40per cent), rural households (6.67per cent) and peri urban households (43.9per cent). Access to piped sewer among households is low which stands at 3.3 per cent both in rural urban and peri-urban areas. Additionally, most of rural households (34.63 per cent) and peri urban households (4.99 per cent) do not have access to



sanitation facilities. About 61 per cent of households share a toilet with other households; this is more common in urban areas than in rural and peri urban households. Similarly, only 48.68 per cent of households have access to improved sanitation (KIHBS 2015/2016). On the hand, most households (60.0 per cent) had access to water and soap during this period of Covid-19 (KNBS COVID-19\_survey 2020) despite the fact that most households (93.4 per cent) do not have a designated hand washing facility in their households.

The county 2018-2022 CIDP programs under WASH, environment management and conservation seek to promote Access to clean and safe water through; Development of major rural water supplies; Reticulation water system for urban centers and upcoming towns; Upgrading of JICA boreholes; Sanitation facilities

The recovery strategies include the following;

- (i) The county to upscale the construction of water pans and dams as well as round water in order to solve water shortage, especially during dry seasons. This will help to increase water supply in households, institutions and public places through drilling of boreholes in all the sub-counties.
- (ii) Upscale abstraction of water from rivers, spring protections, harvesting of rainwater from roof and other catchments to help achieve increase to water access.
- (iii) Integrate public private partnerships arrangements to enhance water provision in the County.
- (iv) Expand and rehabilitate the existing piped water connection infrastructure to help increase access to water. This can be achieved by expanding water infrastructure.
- (v) Fast track the development of water governance and management policy.
- (vi) Include both male and female in decision making on water management
- (vii) Undertake water trucking during times of prolonged drought and emergencies to households with water deficiencies
- (viii) Expand sewer infrastructure to accommodate more households, and yield safe sanitation coverage. Increased access to sanitation can be achieved through collaboration of the county government, development partners and PPP to expand sewer infrastructure and to accommodate more households.
- (ix) Construct toilets in in communities, schools, health centers and other public places. The county will collaborate with private sector and launch public toilet construction programmes.
- (x) Fast track and implement policy on water governance and environment conservation and management.
- (xi) Promote the importance of hand washing and construct WASH facilities to increase access at the household level.

Provide maximum protection to employees working in water and sanitation through provision of personal protection equipment

#### **2.6.4 Urban Development and Housing**

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

- (i) Integrate the “build back better” principles into the pandemic recovery process to fit in resilience building in County Spatial Planning.
- (ii) Fastrack implementation of the affordable housing programme with a focus on improving living conditions and building quality applying finished materials for walls, floors and roofing. This is in line with the CIDP programme to construct new housing units in Kabarnet and renovate existing housing stock.
- (iii) Undertake spatial planning of urban areas, and fast-track identification and designation of urban centers for upgrade (Kabarnet, Eldama Ravine and Marigat, Chemolingot, Kabartonjo and Mogotio) pursuant to provisions of the Urban Areas and Cities (amendment) Act, 2019.
- (iv) Collaborate with National Government, Physical Planning Department and Universities to train county staff to address inadequate technical staff-physical planners, surveyors and housing officers as identified in the CIDP.

- (v) Adopt programmes aimed at an increasing household access to clean energy sources and technologies for cooking to mitigate against exposure to respiratory diseases.

### **2.6.5 Transport**

The county has a total of 3,824.42 Kilometers of classified road network. Approximately 51.0 per cent of the paved road network is in good condition, 43.0 per cent in fair condition and 6 per cent in poor condition. While 8 per cent of the unpaved road network is in good condition, 29.0 per cent is in fair condition and 63.0 per cent in poor condition.

The main means of transport used in the County is PSV matatus at 28.8 per cent, followed by walking at 18.4 per cent, bicycle at 13.2 per cent, motorcycle 12.5 per cent and private car at 12 per cent. On average, resident travel 3.0 Kilometers to their workplace which is beyond the threshold for walking but within the threshold for cycling. Over 92 per cent of the unpaved road network is in poor and fair condition. To enhance mobility options for residents and improve road conditions to support economic, social and subsistence activities the County will:

- (i) Apply labor based and local resource-based approaches for road development and maintenance, where technically and economically feasible, in line with the Roads 2000 national policy<sup>2</sup>.
- (ii) Focus on increasing the share of unpaved roads in good and fair condition to above 62 per cent which is the national average. For the unpaved road network, focus on adopting the Low Volume Sealed Roads (LVSR) technology for greater network coverage cost effectively.
- (iii) Identify a core rural road network for prioritization to improve the rural access index (RAI) from the current 46 per cent with a target to match the national average of 70 per cent.
- (iv) Improve and expand infrastructure for Non-Motorized Transport (NMT) in urban areas and along roads with heavy –high speed traffic to promote sustainable mobility options and enhance road safety for all road users. This is in line with the Integrated National Transport Policy 2009 and the Sustainable Development Goals<sup>3</sup>.
- (v) Adopt climate smart road engineering designs to safeguard road and bridge infrastructure from floods and to harvest storm water for irrigation and productive use.

### **2.6.6 Tourism**

Baringo County is endowed with numerous physical attractions including Lake Baringo and its 13 Islands, Lake Bogoria, Tugen Hills, Laikipia escarpment, Eldama Ravine sceneries, Korossi dormant volcano, Kapedo hot springs, and Kursalal falls located within Lembus forests. The county is also endowed with diverse wildlife found in the Ruko Wildlife Conservancy; Lake Bogoria national park; Lake Baringo conservation area; Lake Kam-narok national reserve and 6 conservancies. Other tourist attractions include beekeeping, Reptile Park and birdwatching, cultural villages, Kabarnet National Museum and Kipsaraman Community Museum. The county is a melting pot of diverse cultures and Kenyan communities which reinforces its competitiveness as a tourist destination. However, cultural tourism is under-developed and underexploited along with other under-developed tourist sites and products with great potential. Hence revenue collected is below potential.

In 2018, the county has 10 hotel facilities<sup>4</sup> with a total of 310 rooms and 602 hotel beds. This is a 22.4 per cent growth in bed capacity over the figure recorded in 2013. However, the county has underutilized potential for conference tourism. Lake Baringo has a variety of accommodation options including lodges, hotels, campsites, cottages and self-catering tents for hire. Lack of star-rated hotels in the County is a hindrance to attracting high-spending tourists who often prefer to seek accommodation in the neighbouring Nakuru County. While Gross County Product (GCP) from accommodation and food services as accounts for a paltry 0.7 per cent of the total GCP, depicting low importance among other income generating activities in the County, in recent years, the total taxes, levies and fees collected from all county tourism establishments has grown by 40.7 per cent.

This suggests that tourism has potential for even higher economic contribution. Tourism in Baringo County is linked to the forestry and fishing sector. Tourist hotels in the county benefit from supplies of fish sourced from Lake Baringo fresh-water lake. Tourists enjoy fishing, boating, water sports (ski, windsurfing), camel rides and day trips to the nearby Lake Bogoria National Reserve. Lake

Baringo hosts over 470 bird species including flamingos, hence providing a great opportunity for bird watching. The recovery strategies include;

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

### **2.6.7 Health**

Baringo County has a total of 247 health facilities and 58 level one hospitals, 176 level two hospitals, 31 level 3 hospitals, 7 level four hospitals and 1 level 5 hospital. In addition, the county has 1,210 staff in the health services department across its healthcare system. These includes: 9 specialists, 19 doctors, 535 nurses and 113 clinical officers. The county therefore has a Doctor – Patient ratio of 1:35,000 against WHO recommendation of 1:230.

The county put in place measures to mitigate the impact of pandemic. However, the county faced some drawbacks in the fight against the pandemics for some instances. The county had shortage of doctors, nurses and specialists. Most of the healthcare workers at Baringo County required adequate training on the COVID-19 management protocols and infection prevention. The County had two isolation centres. Inadequate PPEs among the frontline healthcare workers working in various health care facilities. The health sector needs to focus on empowering the workforce and upgrading of working conditions and provision of requisite health commodities and equipment, especially in relation to personal protective equipment and occupational safety, implementing the following strategies.

- (i) The county government will support regular training of the Healthcare workers on various management protocols and infection prevention control across the levels of healthcare system in Baringo county, also due to the gap in the numbers and skills of staff under the county health sector, there is need for the county to invest in employment and deployment of additional medical officers, key among them medical specialists.
- (ii) Adopt and strengthen community health outreach programs to sensitize citizens to adopt proper health seeking behaviors that could have been affected by the pandemic. Attention will be directed to expectant women on the will attend regular antenatal clinics for checkup and the caregivers of children on the importance of immunization.
- (iii) Enhance Covid-19 sensitization to the community through health promotion messages and distribution and printing of information, education and communication materials, provision of hand washing facilities at the community level, provision of hand washing soap and fumigation services in the markets and health facilities.
- (iv) Provide frontline caregivers mental and physical health support during the Covid-19 pandemic. Psychological support to be given to families of frontline health care workers.
- (v) Promote construction, upgrading and equipping of health facilities through additional funding to health sector, this will enable the county to achieve the health outcomes.

Promote and support public and community health including the installation of hand washing facilities in homes and institutions such as schools, tertiary education learning institutions workplaces and health care facilities within Baringo County.

### **2.6.8 Education and Training**

Baringo County has a total of 900 pre-primary centres, 805 primary and 188 secondary schools. A total 533 public primary schools in Baringo County has been installed with ICT infrastructure and devices under the Digital Literacy Programme (DLP) (ICT Authority, 2019). The infrastructure includes learner digital devices (LDD), teacher digital devices (TDD) and the Digital Content Servers and Wireless Router (DCSWR). The gross ECDE enrolment rate in the county was 86.5 per cent in 2014 and 102 per cent in 2018 while the net enrolment ratio was 84.5 per cent in 2014 and 70.5 per cent in 2018. The county has 13 vocational training centers with an enrolment of 1,520

trainees. The closure of schools disrupted the education sector programmes focusing on enhancing the quality and access to Early Childhood Development and Education (ECDE), Promoting high transition and tertiary education through Technical and Vocational Education Training (TVETs).

The recovery and re-engineering strategies include;

- (i) The county will prioritize projects that consolidate WASH, PPEs, feeding programme in ECDE sections, ECDE capitation grants, capacity building of ECDE teachers and staff and parents on effects of COVID19. In most of primary and secondary schools the county will put measures in place to increase primary and secondary enrollment rates. For TVETs, the main focus will be to bridge the gap in training at middle level and technical training through improved construction of new centers and incorporation of ICT infrastructure and equipment.
- (ii) The County with support from stakeholders will continue to invest in early childhood development through infrastructural development to allow for adequate social distancing when schools reopen; deployment of ECDE teachers and provision of sanitation facilities.
- (iii) The county will involve communities to mobilize learners when schools will be reopening process and while deepening implementation of COVID 19 mitigation measures. The county will combine community participation and large-scale direct communication campaigns to parents, and where possible, increase attendance options to accommodate all children, including those with highest risk of dropping out, also promote back to school campaign and community outreach to ensure that no child is being dropped out of school due to COVID-19 emergency.
- (iv) Provide financial or in-kind support, such as school feeding, to help families overcome the increased costs of attending school, also provides psychosocial support to teachers and learners.
- (v) The County will prioritize projects that improve school water, sanitation and hygiene facilities and management in order to reduce future effect of similar or related outbreak while promoting public health in learning institutions.
- (vi) Promote remedial/catch up lessons for learners who might have lagged behind also schools to utilize ICT platforms and have a depository of teaching and learning materials that learners could use at their own time and while at home.

### **2.6.9 Social Protection**

Baringo County has an estimated number of 8,666 PWDs (1.5 per cent) and 3.6 per cent older persons aged 65 years and above of which 50.5 per cent are females. The county has a poverty estimate of 40.0 per cent against a national average of 36.1% with severity estimate of 4.2 per cent in terms of extreme poverty. Food poverty estimate is 42.4 per cent against the national estimate of 32 per cent. These estimates indicate that big per centage of population is poor, and the pandemic may end up stretching the poverty level and negatively affecting the vulnerable members of the community. The county will put up some measures to protect the vulnerable groups from indirect and direct impact of COVID-19. The county will collaborate with National Government, NGOs and other partners to ensure child rights and child protection measures are embedded in the immediate COVID-19 response and longer-term recovery. Further, the recovery strategies will include the following interventions;

- (i) Promote the Universal Healthcare Programme (UHC), to support the vulnerable communities and register them with NHIF to help them access health service at minimal cost.
- (ii) Build resilience and promote affirmative action for addressing challenges facing vulnerable groups; promote gender mainstreaming, protection and response against gender-based violence and involvement in all sectors.
- (iii) Extend sickness benefit coverage to all, with attention given to informal employment, the self-employed and vulnerable groups.
- (iv) Ensure basic income security, for persons whose jobs or livelihoods have been disrupted by the crisis, also coordinate social protection providers and strengthen linkages across various social protection interventions in the county.



- (v) Protect vulnerable groups in the population from health costs by enhancing NHIF coverage; improving knowledge of the existing insurance schemes to improve uptake; and subsidizing NHIF premiums for targeted vulnerable populations.

### **2.6.10 Gender and Youth**

Due to social distancing and curfew hours, GBV victims had limited contact with family and friends who would act as the first contact persons during violence. Survivors also experienced challenges accessing healthcare services, counseling Services and access shelters. These challenges underscore the need for deliberate measures at the county level to prevent and support GBV survivors in times of emergencies as experienced with the pandemic. Towards this, the following are measures for the county:

- i) Launch hotlines/helplines using toll-free calls and SMS numbers for gender-based violence victims. This will assist GBV victims' access support and guidance to include psycho-social support, counselling and health care.
- ii) Establishing platforms for Tele Counselors to offer virtual counseling services to affected persons during emergencies/pandemics to mitigate the effects of the high levels of stress and anxiety associated with such emergencies.
- iii) Online sensitization and GBV education as a preventive measure on the prevalence of GBV during emergencies periods. The county governments can identify GBV champions to serve as agents change, changing harmful attitudes and behavior in communities that lead to GBV.
- iv) In addition, there is need for the county to designate gender safe spaces to provide accommodation GBV survivors.

### **2.6.11 Environment and Natural Resources Management**

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

To mitigate these environmental risks, the County has put in place measures to mainstream environmental and climate change in county planning and budgeting processes with aim of strengthening disaster risk mitigation measures and reducing damages caused by natural hazards like floods and droughts. Additional strategies to enable Country to recover from effects of COVID 19 include;

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

## CHAPTER 3

### 3.0 BUDGET FOR FY 2021/2022 AND THE MEDIUM TERM

#### 3.1 Fiscal Framework

The FY 2021/2022 Budget framework is underpinned by-

- a) Strategic policy direction: further priority was given to policy direction taking into consideration the Governor's agenda, the national agenda, social equity and environmental conservation.
- b) Strict prioritization of projects- only high impact projects will be undertaken in FY 2021/2022 budget.
- c) Priority to complete roll ongoing projects by the departments and its agencies.
- d) Cognizant of the dwindling resources under equitable share from the national government.
- e) Allocation based on realistic outcomes and achievable results.
- f) Reduction of priority projects to reduce rollovers and enhance absorption of public funds.

#### 3.1.2 Revenue projections

In the FY 2020/2021 local revenue collection is projected to be Kes 346.08 million from actual collection of Kes 301.66 million in FY 2019/2020. This is further expected to drop to Kes 260.946 million which is attributed to the effects of Covid -19 pandemic that has hampered the performance of tourism and business activities which are the key stream streams in the county.

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

#### 3.1.3 Expenditure Projections

Overall budget expenditure for FY 2021/2022 is projected at Kes 7.311 billion from the approved budget of Kes 7.912 billion in the FY 2020/2021. These expenditures comprises recurrent of Kes 4.965 billion and development of Kes 2.356 billion for FY 2021/2022 and Kes 4.647 billion and development of Kes 3.265 billion in the FY 2020/2021.

Most of the outlays are expected to support critical infrastructure and improvement of livelihoods of the county residents.

#### 3.1.4 Public Participation Hearings and Involvement of Stakeholders

The law requires that the input of the public be taken into account before the Budget proposals are firmed up. The importance attached to public participation reflects the acceptance that citizens and civil society organisations are important agents of good governance and sustainable development. In this regard, Public Hearings for the FY2021/2022 Budget were held on 18<sup>th</sup> February 2021 and 19<sup>th</sup> February 2021. Herein is the summary of policy issues raised during the Public Hearings and the responses.

Further, as required by the Public Finance Management (PFM) Act, 2012 this CFSP was shared with various stakeholders and the public for comments before finalization.

In Summary Baringo County public participation priorities were varied as under;

Baringo Central sub-county gave priority to water and irrigation and of youth, affairs, gender, and social services.

Baringo South sub-county gave priority to the departments of Agriculture, livestock and veterinary services and youth Affairs, gender and Social services.

Baringo North sub-county prioritized the department of water and irrigation and Education departments.

Eldama Ravine sub-county priorities were to department of Agriculture, livestock and veterinary services and education departments.

Mogotio sub-county gave priority to water and irrigation and Agriculture, livestock and veterinary services.

Tiaty sub-county prioritized department of water and irrigation and Agriculture and education.

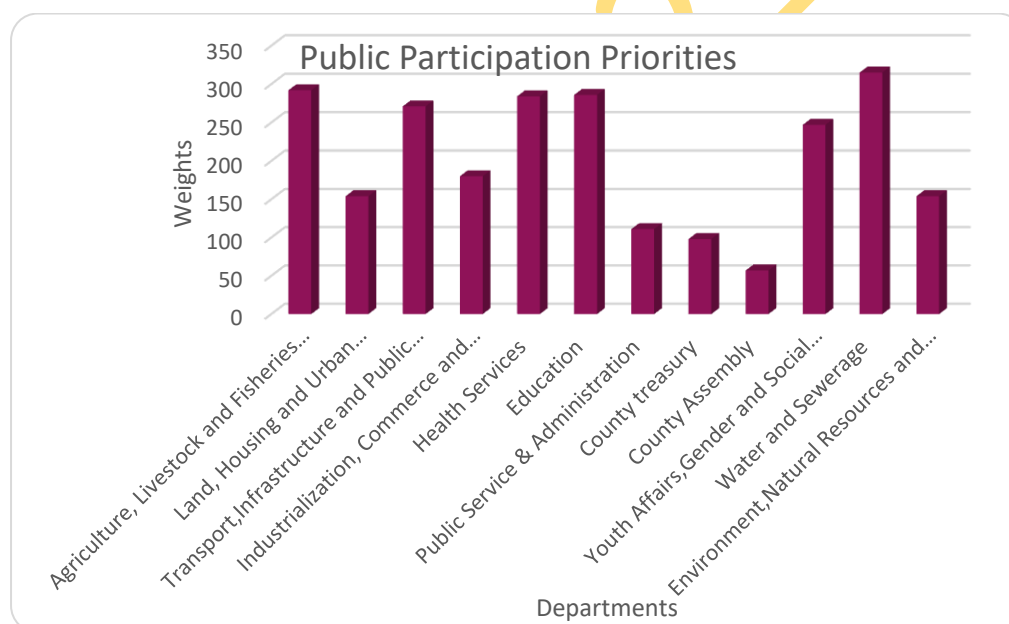
It is crystal clear that the public participation in all sub-counties has given preference to Water and Irrigation and the department of Agriculture, livestock and veterinary as in the effort of resuscitating the economy which has been devastated by COVI-19.

Herein below bar chart provides a summary of the rankings per department in percentage form.

**Table 4: Order of Priorities for CFSP Public Participation**

S/No	Department	Percentage
1	Water and Sewerage	12%
2	Agriculture, Livestock and Fisheries and Veterinary services	11%
3	Education	11%
4	Health Services	11%
5	Transport, Infrastructure and Public Works	11%
6	Youth Affairs, Gender and Social Services	10%
7	Industrialization, Commerce and Enterprise	7%
8	Land, Housing and Urban Development	6%
9	Environment Natural Resources and Tourism	6%
11	Public Service & Administration	4%
12	County treasury	4%
13	County Assembly	2%

**Figure 7: Analysis Public Participation Priorities**



### 3.1.5 Baringo County Civil Society Organizations Forum (BACSOF)

#### General Recommendations on CFSP

Whereas BACSOF commends the County Government of Baringo for improved budget absorption from 68% in 2018/19 to 75 % in 2019/20, there is need put more efforts to increase budget absorption in development. Water, Health and Education Sectors are the most affected where slow implementation or stalling of development projects continues to deny the community the much needed services. The CFSP 2021 should spell out specific measures, to improve on this. BACSOF recommends the following for efficient budget formulation, and implementation:

- i. **Prioritize few viable projects and allocate adequate resources:** According to technical staff in the water, health and education sector, it has been a great challenge for some projects to take off or get completed when they are acutely underfunded. Therefore, the Budget for FY 2021/2022 should address itself to this problem. In the water sector dissemination and application of the *Water Cost Reference Document* will go a long way to guide citizens on selection of viable water project and allocate adequate resources.
- ii. **Prioritize completion of phased projects:** Baringo County Government should complete already initiated projects to increase utility and achieve value for money. For instance, if there are boreholes that have been drilled previously they should be equipped and water piped to the target households. The same should apply to the health and education sectors.
- iii. **Allocate adequate funds to Operations and Maintenance:** There is need to plan adequately for Operations and Maintenance as it is the key determinant not only for sustaining service delivery but also facilitating absorption development budgets in service sectors such as health, water and education. Hundreds of boreholes have broken down impeding service delivery. As a stop gap measure, the department of water should set aside a significant amount of money should as a vote to cater for arising issues of repairs and maintenance of water projects. Consider an RRI approach.
- iv. **Strengthen the technical capacity of water department:** There is need to capacitate technical personnel in the water sector for effective and efficient implementation if the budget i.e. *increase their number, equip them (vehicles and other requisite machinery) and finance their operations.*
- v. **Invest in feasibility studies-** Prior to the development of the budget estimates, the departments should embark on feasibility studies for projects prioritized in the Annual Development Plan 2021/2022. The findings of these studies should be disseminated to citizens to inform for further prioritization and adequate budget allocations during public deliberations on the budget estimates. In **conducting feasibility studies, social issues should be identified and processed accordingly.**
- vi. **Manage the rising wage bill:** The offices of the auditor general and the controller of Budget have constantly flagged out higher than prescribed wage bill not only as a bad practice but also as a decision that has implication on service delivery e.g. **eating into the Development and Operations and Maintenance Budget.** This has been a consistent finding by the two public finance oversight bodies for Baringo County since the FY 2014/15 and thus need for a deliberate and sustained effort to fix it.

### Conclusion:

The current and subsequent financial years are likely to be faced with unprecedented challenges due the impact of COVID-19. Economies have been threatened with key sectors literally coming to their knees. It is therefore natural to expect huge reductions in revenue. We therefore call upon the Baringo County Treasury to strictly apply the principles of prudence, accountability and equity as spelt out in Article 201 of the Constitution as they formulate the County Fiscal Strategy Paper 2021. Baringo county government's commitment to support the COVID-19 re-engineering and recovery strategies<sup>1</sup> should be reflected in the 2021/22 budget allocations.

**Table 5: CFSP Ceiling for FY 2021/2022**

	DEPARTMENT	Revised Budget	Total Recurrent		Total Development		Grand Total		
		2020/2021	CFSP As Submitted	BAC REC	CFSP As Submitted	BAC REC	CFSP As Submitted	BAC REC	
1	County Assembly	272,059,679	720,941,152	720,941,152	55,363,933	65,000,000	776,305,085	785,941,152	2%

	DEPARTMENT	Revised Budget	Total Recurrent		Total Development		Grand Total		
		2020/2021	CFSP As Submitted	BAC REC	CFSP As Submitted	BAC REC	CFSP As Submitted	BAC REC	
2	The County Executive Services	199,825,865	3,413,026,428	3,422,483,903	45,172,125	35,445,555	3,413,026,428	3,457,929,458	2%
3	County Finance and Economic Planning	186,499,618	137,618,386	137,618,386	16,222,202	10,222,202	153,840,588	147,840,588	1%
4	Roads, Transport, Energy and Public Works	14,600,173	46,100,000	43,100,000	302,399,771	302,399,771	348,499,771	345,499,771	13%
5	Trade, Cooperatives and Industrialisation	12,445,092	12,250,000	16,250,000	134,115,956	144,115,956	146,365,956	160,365,956	6%
6	Education and Vocational Training	38,974,656	82,119,656	72,119,656	151,732,894	151,732,894	233,852,550	223,852,550	6%
7	Health Services	537,256,624	404,378,961	399,378,961	299,369,906	299,369,906	703,748,867	698,748,867	13%
8	Lands, Housing & Urban Development	28,623,706	24,206,145	31,236,145	8,280,420	135,777,786	24,206,145	167,013,931	6%
9	Agriculture, Livestock, and Fisheries Management	9,469,781	24,170,000	24,170,000	686,233,817	686,233,817	710,403,817	710,403,817	29%
10	Youth Affairs, Sports, Culture, Gender and Social Services	16,412,453	13,277,453	21,277,453	125,807,510	125,807,510	139,084,963	147,084,963	5%
11	Water and Irrigation	43,895,512	48,566,879	48,566,879	303,911,726	303,911,726	352,478,605	352,478,605	13%
12	Tourism, Wildlife Management , Natural Resources and Mining	11,801,809	11,934,809	17,934,809	80,498,165	96,862,098	92,432,974	114,796,907	3%
	<b>TOTAL</b>	<b>1,371,864,968</b>	<b>4,938,589,869</b>	<b>4,955,077,344</b>	<b>2,209,108,425</b>	<b>2,356,879,221</b>	<b>7,094,245,749</b>	<b>7,311,956,565</b>	<b>100%</b>

### 3.3 Detailed Sector Priorities

The proposed allocation for development for 2021/2022 financial year is Kes 2.356 to finance programmes/projects in the following categories: suspended/shelved projects Kes 582.05 million Ward fund Kes 900 million Grants Kes 681.61 million and County Flagship projects Kes 193.20 million, the breakdown is shown below.

**Table 6: Development Ceiling for 2020/2021 FY CFSP**

S/No	DEPARTMENTS	Ward Shelved	Flagship Shelved	Ward Priority	Grants And Loans	Flagship	BAC Total Ceiling	Allocation Ratio
1	Water and Irrigation	62,647,618	107,000,000	134,264,108	-	-	303,911,726	13%
2	Agriculture, Livestock and Fisheries and Veterinary services	29,211,392	20,970,335	94,256,528	528,317,166	13,478,396	686,233,817	12%
3	Education	18,545,161	7,666,540	88,055,272	-	37,465,921	151,732,894	12%
4	Health Services	11,950,058	29,338,694	91,057,719	153,297,872	13,725,564	299,369,906	12%
5	Transport, Infrastructure and Public Works	13,412,906	39,000,000	249,986,865	-	-	302,399,771	11%
6	Youth Affairs, Gender and Social Services	1,500,000	33,175,571	69,888,227	-	21,243,712	125,807,510	10%
7	Industrialization, Commerce and Enterprise	-	55,000,000	68,473,202	-	20,642,754	144,115,956	7%
8	Land, Housing and Urban Development	500,000	78,458,682	46,327,073	-	10,492,031	135,777,786	6%
9	Environment, Natural Resources and	1,200,000	22,479,061	57,691,007	-	15,492,031	96,862,099	6%



S/No	DEPARTMENTS	Ward Shelved	Flagship Shelved	Ward Priority	Grants And Loans	Flagship	BAC Total Ceiling	Allocation Ratio
	Tourism							
10	Public Service, Administration & E-Government	-	-	-	-	35,445,555	35,445,555	5%
11	County Treasury	-	-	-	-	10,222,202	10,222,202	4%
12	County Assembly	-	50,000,000	-	-	15,000,000	65,000,000	2%
	<b>Total</b>	<b>138,967,135</b>	<b>443,088,883</b>	<b>900,000,000</b>	<b>681,615,038</b>	<b>193,208,165</b>	<b>2,356,879,221</b>	<b>100%</b>

### **Transport, Energy, Infrastructure and Information Communications and Technology Sector**

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

During the FY 2019/20-2020/21 MTEF period, key achievements in the Sector included; Transport and infrastructure department has opened 525 km of rural access roads, 359 km of good and climate-proofed rural road network and plan to purchase 2 excavators.

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

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

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

### **Environmental Protection, Water, Natural Resources and Tourism Sector**

During the FY 2020/21, key achievements in the Sector included; improvement of sanitation and access to drinking water, the department was able to achieve the following: acquisition of drilling rig which awaits delivery, Chemususu Last Mile (Construction of water tanks and distribution lines) ongoing, Rehabilitation of water supplies, ongoing construction of water pans, ongoing drilling and equipping of boreholes.

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

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

The county aims to enhance the overall quality of life of County residents by advancing and supporting the County's economic strength through managing a robust logistics, travel and tourism

marketing program that highlights the County's distinct and varied cultural, historic and natural attractions.

### **Agriculture, Rural and Urban Development Sector**

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

Key achievements in the Department include:

- Coffee improvement project - The area under coffee has increased from 896 Ha to over 2,300 hectares, production per tree increased from an average of 3kg to 6kgs per year.
- Construction of coffee mill with a capacity of 2 tonne per day is ongoing in Baringo North Sub County.
- A farmers cereal store construction is underway at Bartolimo and Kewangoi in Baringo North and Eldama Ravine sub counties respectively
- Food security intervention at ATC - A new dining hall has been constructed, hostel rooms have been renovated, borehole drilled and completed, a water tank construction is ongoing, a modern guest house construction is underway.
- Stocking of 20 more water dams with 60,000 tilapia fingerlings
- Kimalel goat auction held, 2,543 goats sold benefiting 855 farmers with earnings of KES 23.649M
- Procured and distributed 35,833 -day old poultry chicks to farmers.
- Construction of 1 milk processing plant (50,000 litres/day) ongoing in Eldama ravine sub county (project phased)
- Procured and distributed 250 beehives and accessories to farmers.
- Procured and distributed 2,357kgs of pasture seeds to farmers.
- Renovated 2 sale yards (Emining and Marigat)
- Purchased and distributed 25 in calf heifers to boost dairy production in Lembus ward
- Procured 10 sahiwal bulls and established 10 bull schemes for cattle upgrading.
- 206 cattle dips constructed/rehabilitated.
- Procured and supported cattle dips with 7,000 litres of acaricides.
- 5 slaughter houses and 46 slaughter slabs constructed and in use.
- 4 vaccination programs carried out against FMD, PPR, CCPP, Black water and LSD
- 12 disease surveillance carried out on major stock routes.
- Renovation of kabarnet veterinary laboratory.
- Established 2 artificial insemination distribution points-Kasoyo and ATC koibatek.
- Supported 56 A.I providers with liquid nitrogen, bull semen and A.I kits
- Carried out 285,000 artificial inseminations.

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

## **Lands, Urban Planning and Development Sub Sector**

In 2020/2021 financial year, the department was able to accomplish the following: drafted a comprehensive County land and housing policy and control and urban management policy, Improved access to land and Housing information by resolving various land cases, 8 revised development plans submitted to County Assembly for Approval and programmes on going, gazettelement done for 3 planned centre and ready for submission and subsequent approval by the county assembly, Final CSP completed and submitted to County Assembly for approval, Establishment of GIS system and Establishment of county land information and management, Kabarnet IUDP completed and approved and E/Ravine IUDP currently under preparation, Community Land adjudication and demarcation ongoing and Purchase of fire engine and garbage compactor.

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

## **Education Sector**

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

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

## **Health Services**

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

## **General Economics and Commercial Affairs Sector**

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



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

### **Social Protection, Culture and Recreation Sector**

Key achievements in the FY 2020/2021 include: Completion of phase one cultural centres, Participation in cultural exchange program through music and cultural festivals hence promotion of national integration and cohesion, Advocacy workshop on documentation of ICH and heritage sites, youth artist training, support to sporting activities and Supplied sports assorted equipment to 4 ward clubs, Completed 2 empowerment centre, Established youth forum, Held successful youth training, Disbursed grants to PWDs and Elderly grants

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

### **Public Administration and Governance Sector**

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

The County Executive Service is in charge of County public service management. The department comprises of two Sub-Sections, Administration and Public Service. The sub sector vision is to be excellent in governance and service delivery with a promote inclusivity, professionalism, equity and responsive public services through effective and efficient county governance systems while embracing democracy, cohesion, and public engagement

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

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

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