



COUNTY GOVERNMENT OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER, 2021

BUILDING BACK BETTER: STRATEGY FOR RESILIENT AND SUSTAINABLE ECONOMIC RECOVERY

February, 2021

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2021

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**ALL INQUIRIES ABOUT THIS COUNTY FISCAL STRATEGY PAPER 2021 SHOULD BE
ADDRESSED TO: CHIEF OFFICER, ECONOMIC PLANNING**

FOREWORD

The 2021 County Fiscal Strategy Paper (CFSP), sets out the County priority programs and reforms to be implemented over the next three years (2021/22 to 2023/24). The programs and policies herein reflect the concerns of the people living in Bungoma and are anchored on the CIDP II (2018-2022). These priority programs will build on the cumulative achievements realized under the MTEF period 2017/18 – 2019/20.

This CFSP is prepared against a backdrop of the COVID-19 Pandemic. As a result, global economy is estimated to have contracted by 3.5 percent in 2020 from a growth of 2.8 percent in 2019. Global growth is projected to pick up to 5.5 percent in 2021 reflecting expectations of an increase of economic activities in the large economies.

On the domestic scene, Kenya has not been spared of the negative impact of the Pandemic. The resultant containment measures have adversely affected businesses and economic activities causing significant contractions in the services and industry sub-sectors. As a result, the Kenyan economy contracted by 5.7 percent in the second quarter of 2020 from a growth of 4.9 percent in the first quarter of 2020.

Nonetheless, there has been an improvement in economic activity in the third and fourth quarters of 2020 following reopening of the economy. Consequently, growth is projected to bounce back to 6.4 percent in 2021 from the projected 0.6 percent in 2020. This economic recovery will be supported by the stable macroeconomic environment, turn around in trade as economies recover from Covid-19 Pandemic and expected favorable weather that will support agricultural output.

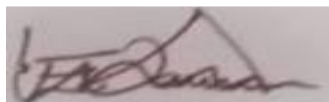
To further reinforce this growth outlook, the National Government will roll out the Post Covid-19 Economic Recovery Strategy (ERS) to mitigate the adverse impacts of the Pandemic on the economy and further re-position the economy on a steady and sustainable growth trajectory.

The County Government will leverage on the Post Covid-19 Economic Recovery Strategy through the Bungoma County COVID -19 Socio Economic Re-engineering Recovery Strategy 2020/21-2022/23. The focus of the policies in the aforementioned strategies is to provide an enabling environment for a resilient and sustainable economic recovery to continue safeguarding livelihoods, jobs, businesses and industrial recovery. In this respect, the budget framework has focused on the implementation of programmes and measures that ensure a more inclusive growth, foster macroeconomic stability and avail liquidity to the private sector including initiating innovative products to boost credit to Micro, Small and Medium Enterprises (MSMEs).

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The prevailing unfavorable economic conditions adversely affected revenue performance. At the same time, additional expenditure requests for FY 2020/21 budget informed by emerging realities brought about by the emergence of Covid-19 Pandemic, necessitated re-alignment of expenditures to the available fiscal space.

Going forward, we expect revenue collection in the FY 2021/22 to spring back supported by the improving economic environment, tax policy and revenue administration measures that have been put in place. Together with expenditure rationalization measures that have been instituted, the enhanced revenue will enable implementation of the CIDP II as well as the Post Covid-19 Economic Recovery Strategy and create fiscal space for priority programmes in the FY2021/22 and the Medium-Term Budget. This will promote sustainable economic growth and increase the quality of life and wellbeing of all residents of Bungoma County.



ESTHER WAMALWA

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The policy intentions outlined in this CFSP have benefited from wide consultations. I would like to thank H.E. The Governor and H.E. The Deputy Governor for their guidance while developing this document. Much appreciation to the Cabinet Executive Committee Members for their invaluable input, Chief Officers who led the sector working groups effectively to shape the document. We appreciate the PFM staff whose contributions were useful. We also consulted a wide range of stakeholders and the general public in line with the requirements of the Public Finance Management (PFM) Act 2012 and the Constitution. We greatly value their support and I would like to extend my appreciation to all.

EDWARD O. MAKHANDIA

CHIEF OFFICER - ECONOMIC PLANNING

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EXECUTIVE SUMMARY

This County Fiscal Strategy Paper contains information on:

- Broad strategies, priorities and policy goals to be pursued by the County Government in the medium term;
- County outlook on revenues and expenditure projections.

The paper gives a summary of county achievements for the last 2 Financial years, while giving a forecast of what the county will prioritise in the next 3 years.

FY 2021/22 Budget Summary

The budget for FY 2021/22 is divided into Development Allocation of Kshs. **4,149,627,216** representing 33 percent and Recurrent allocation is at Kshs. **8,585,101,366** representing 67 percent.

Economic classification takes the form of ;

- 1) Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 40.9% of the Budget.
- 2) Operations – make up 26.5% of the FY 2021/22 budget
- 3) Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1.2 % per cent of the budget

Development expenditure; as already indicated, it is 33% of the total budget. Development expenditures are shared out on the basis of the sector plans and priorities and other strategic county considerations.

The budget is distributed between the County Executive and County Assembly as follows;

| County Government Arm | Allocation | Projection | |
|------------------------------|-----------------------|-----------------------|-----------------------|
| | 2021/22 | 2022/23 | 2023/24 |
| County Executive (Governor) | 386,125,342 | 405,431,609 | 425,703,190 |
| County CDAs | 11,267,905,925 | 11,831,301,221 | 12,422,866,282 |
| County Assembly | 1,080,697,315 | 1,134,732,181 | 1,191,468,790 |
| Totals | 12,734,728,582 | 13,371,465,011 | 14,040,038,262 |

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The indicative Resource Envelope for FY 2021/22 is Kshs 12,734,728,582. The indicative ceilings for County Ministries, Departments and Agencies are as detailed herein;

| DEPARTMENT | | CFSP ceiling |
|---|------------------|----------------------|
| Agriculture, livestock, fisheries and co-op development | Recurrent | 412,786,288 |
| | Development | 481,228,035 |
| | Sub Total | 894,014,323 |
| Tourism and Environment | Recurrent | 279,880,994 |
| | Development | 36,981,650 |
| | Sub Total | 316,862,644 |
| Water and Natural Resources | Recurrent | 111,224,490 |
| | Development | 413,342,147 |
| | Sub Total | 524,566,637 |
| Roads and Public works | Recurrent | 183,724,484 |
| | Development | 1,432,377,397 |
| | Sub Total | 1,616,101,881 |
| Education | Recurrent | 1,304,104,354 |
| | Development | 410,509,384 |
| | Sub Total | 1,714,613,738 |
| Health | Recurrent | 2,937,157,475 |
| | Development | 354,649,244 |
| | Sub Total | 3,291,806,719 |
| Sanitation | Recurrent | 2,297,544 |
| | Development | 13,011,048 |
| | Sub Total | 15,308,592 |
| Trade, energy and industrialization | Recurrent | 79,289,695 |
| | Development | 103,163,561 |
| | Sub Total | 182,453,256 |
| Lands, Urban and Physical Planning | Recurrent | 69,315,291 |
| | Development | 81,730,292 |
| | Sub Total | 151,045,583 |
| Bungoma Municipal | Recurrent | 14,297,820 |
| | Development | 109,887,700 |
| | Sub Total | 124,185,520 |
| Kimilili Municipal | Recurrent | 12,570,066 |
| | Development | 191,089,400 |
| | Sub Total | 203,659,466 |
| Housing | Recurrent | 34,484,101 |
| | Development | 15,664,025 |
| | Sub Total | 50,148,126 |
| Gender and Culture | Recurrent | 83,464,198 |
| | Development | 8,579,874 |

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| DEPARTMENT | | CFSP ceiling |
|-----------------------------|--------------------|-----------------------|
| | Sub Total | 92,044,072 |
| Youth and Sports | Recurrent | 43,513,140 |
| | Development | 165,416,354 |
| | Sub Total | 208,929,494 |
| County Assembly | Recurrent | 950,697,315 |
| | Development | 130,000,000 |
| | Sub Total | 1,080,697,315 |
| Finance and Planning | Recurrent | 1,114,047,658 |
| | Development | - |
| | Sub Total | 1,114,047,658 |
| County Public Service Board | Recurrent | 20,126,093 |
| | Development | - |
| | Sub Total | 20,126,093 |
| Governors | Recurrent | 368,772,993 |
| | Development | - |
| | Sub Total | 368,772,993 |
| D/Governor's office | Recurrent | 17,352,349 |
| | Development | - |
| | Sub Total | 17,352,349 |
| Public Administration | Recurrent | 290,600,645 |
| | Development | 17,915,735 |
| | Sub Total | 308,516,380 |
| Sub County Administration | Recurrent | 8,163,766 |
| | Development | - |
| | Sub Total | 8,163,766 |
| County Secretary | Recurrent | 201,730,607 |
| | Development | 140,000,000 |
| | Sub Total | 341,730,607 |
| ICT | Recurrent | 25,000,000 |
| | Development | 44,081,370 |
| | Sub Total | 69,081,370 |
| County Attorney | Recurrent | 20,500,000 |
| | Development | - |
| | Sub Total | 20,500,000 |
| TOTAL | Recurrent | 8,585,101,366 |
| | Development | 4,149,627,216 |
| | Grand Total | 12,734,728,582 |

Projections for FY 2021/22 is at 5%. Revenue is projected to grow by 5% annually.

To achieve the outputs and outcomes documented in various county plans and policy documents, the County will continue to restrict growth in recurrent spending while

doubling its effort in domestic resource mobilization. The Appropriation in Aid (AiA) is projected to grow by 10% in FY 2021/22. In addition, the modernized and automated revenue collection and management system will help remove administrative bottlenecks, improve compliance and boost revenue collection, thereby supporting our fiscal consolidation efforts.

LEGAL FRAME WORK

1. The County Fiscal Strategy Paper (CFSP) is a Government policy document that sets out the broad strategic priorities and policy goals to guide the County Government in preparing the budgets for the subsequent financial year and over the medium term.
2. In the document, adherence to the fiscal responsibility principles demonstrates prudent and transparent management of public resources in line with the Constitution and the Public Finance Management (PFM) Act, 2012
3. The County Treasury pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012 is mandated to prepare and submit the Fiscal Strategy Paper to the County Assembly, by the 28th February of each year, and subsequently publish and publicize it not later than seven days after it has been submitted to the County Assembly.
4. In accordance to section 117(2) of PFM Act, the County Treasury has aligned the proposed revenue and expenditure plan to the national financial objectives contained in the National Budget Policy Statement (BPS) for 2021. In this regard, the fiscal policies are geared towards triggering a multiplier effect towards the achievement of the national theme of Unlocking Economic Potential by harnessing “The Big Four”. This will be achieved through;
 - i Creation of a conducive business environment for investment, trade and job creation;
 - ii Investing in infrastructure development to unlock growth potential;
 - iii Investing in sectoral transformation for broad-based sustainable economic growth;
 - iv Investing in human capital for shared prosperity and
 - v Entrenching structural reforms.

STATEMENT OF OBJECTS AND RATIONALE

5. The Fiscal strategy paper outlines the county’s fiscal policies in the context of prevailing macro-economic policies and outlook while articulating the County’s broad strategic priorities and policies for the fiscal year 2021/2022.
6. The proposed strategic policy priorities for the fiscal year 2021/2022 represent a consultative approach that has taken a keen consideration of the views and opinions of

the public, the Commission on Revenue Allocation and other stakeholders within our County. Indeed, ward-based forums were publicized and accorded to all Bungoma citizenry in each of the forty-five (45) wards and their inputs thereof greatly inform the strategic thrust of this Paper.

7. Details of development priorities have been articulated in the County Integrated Development Plan (2018-2022). This Fiscal Strategy Paper outlines economic policies and structural reforms as well as sector-based expenditure programmes that the county government intends to implement in the medium term in order to achieve the broader goal of the County government's development agenda. The proposed fiscal framework ensures continued fiscal discipline and provides support for sustained growth, broad-based development that benefits all.
8. The County Fiscal Strategy Paper contains information on:
 - Broad strategies, priorities and policy goals to be pursued by the County Government (CG) in the medium term;
 - County outlook on revenues and expenditure projections.
 - an assessment of the current state of the economy including macroeconomic forecasts;
 - the financial outlook with respect to Government revenue, expenditures and borrowing for the next financial year and over the medium term;
 - The proposed expenditure ceilings for the Sectors, including those of the County Assembly.
 - Statement of Specific Fiscal Risks.
9. For the 2017/18-2020/21 MTEF period, the key achievement realized in the various sectors include: improved agricultural production as a result of reduced cost of farm inputs; made significant steps towards supporting growth of the dairy sector; improved quality of transport infrastructure; expanded educational infrastructure thereby enabling higher student enrollment and transition rates at both ECDE and Vocational Training Institutes; expansive provision of electricity to urban and rural communities; improved health care service delivery systems resulting in enhanced accessibility, availability and capacity of health services and strengthened the sports sector with the on-going modernization of Masinde Muliro Stadium.
10. On the Post-2015 development agenda, the Sustainable Development Goals (SDGs) and respective targets and indicators continue to be mainstreamed into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization.

I. RECENT ECONOMIC DEVELOPMENT AND STRUCTURAL REFORMS

1.1 Overview

11. Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic in the year 2020. The economy contracted by 5.7 percent in the second quarter of 2020 from a growth of 4.9 percent in the first quarter in 2020 as a result of the swift containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. Economic growth is projected to recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020. In terms of fiscal years, economic growth is projected to grow by 3.5 percent in FY 2020/21 and further to 6.2 percent over the medium term.
12. Year-on-year overall inflation remained within the Government target range of 5 ± 2.5 percent in December 2020 at 5.6 percent compared to 5.8 percent in December 2019. This lower inflation was mainly supported by a reduction in food prices. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports.
13. The foreign exchange market has largely remained stable but partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. Despite this, the current account deficit is estimated to improve to 5.1 percent in 2020 from 5.8 percent in 2019 mainly supported by an improvement in the trade balance.

1.2 Recent Economic Developments and Outlook

Global and Regional Economic Developments

14. The global economy is projected to contract by 4.4 percent in 2020 from a growth of 2.8 percent in 2019 (Table 1). This economic outlook is worse than the growth reported during the 2008 - 2009 global financial crisis. The outbreak and spread of the Covid-19 Pandemic and the ensuing containment measures have devastated global economies.

Table 1: Global Economic Growth, Percent

| Economy | 2019 | 2020* | 2021** |
|-----------------------------------|-------------|--------------|---------------|
| World | 2.8 | (4.4) | 5.2 |
| Advanced Economies | 1.7 | (5.8) | 3.9 |
| Of which: USA | 2.2 | (4.3) | 3.1 |
| Emerging and Developing Economies | 3.7 | (3.3) | 6.0 |
| Of which: China | 6.1 | 1.9 | 8.2 |
| India | 4.2 | (10.3) | 8.8 |
| Sub-Saharan Africa | 3.2 | (3.0) | 3.1 |
| Of which: South Africa | 0.2 | (8.0) | 3.0 |
| Nigeria | 2.2 | (4.3) | 1.7 |
| EAC-5 | 6.2 | 1.0 | 4.5 |
| Of which: Kenya*** | 5.4 | 0.6 | 6.4 |

** Estimate ** Projected*

EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda

*Source of Data: October 2020 WEO; *Projections by the National Treasury*

15. Advanced economies are projected to contract by 5.8 percent in 2020 from a growth of 1.7 percent in 2019. Significant contraction of the economy is projected in the United States (-4.3 percent), Japan (-5.3 percent) and the United Kingdom (-9.8 percent). Growth in the Euro area is expected to contract by 8.3 percent in 2020 from a growth of 1.3 percent in 2019.
16. The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent, a slowdown from a growth of 6.1 percent in 2019.

1.3 African Economic Outlook

17. Africa's GDP growth stabilized at 3.4 percent in 2019 and was expected to pick up to 3.9 percent in 2020 and 4.1 percent in 2021. The COVID-19 pandemic has dealt a disproportionately severe blow to the continent's economic ambitions. Fortunately, the robust collaboration between African public and private sectors and particularly innovative financing measures from African development institutions have helped to address an urgent need for fiscal space.

1.4 Sub-Saharan Economic Outlook

18. The Sub-Saharan African region's economy is projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. The impact of the COVID-19 crisis on growth has been larger for tourism-dependent economies. Commodity-exporting countries have

also been hit hard. Growth in more diversified economies will slow significantly, but in many cases will still be positive in 2020.

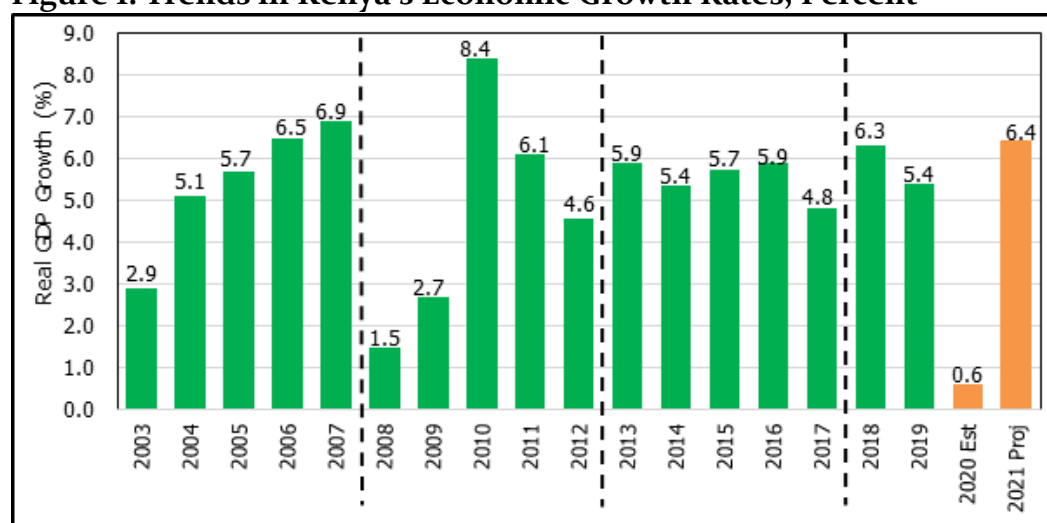
1.5 East African Community Economic Outlook

19. Growth in the East African Community (EAC) region is estimated to slow down to 1.0 percent in 2020 compared to a growth of 6.2 percent in 2019. This growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda are expected to contract in 2020.

1.6 Country's Economic Performance

20. Kenya's economy was strong and resilient despite the challenging global environment prior to the outbreak of Covid-19 pandemic. 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).
21. The Kenyan economy in 2020, 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 about 6.4 percent in 2021 and above 6.2 percent over the medium term.

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



Source of Data: Kenya National Bureau of Statistics, 2020

Quarterly GDP growth of 2020

22. The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The slowdown in quarter one was as a result of the decline in economic activities in most of the country's major trading partners due to the uncertainty associated with the Covid-19 pandemic.
23. The economy further contracted by 5.7 percent in quarter two of 2020 from a growth of 5.3 percent in the same quarter in 2019. The poor performance in the quarter was to a large extent negatively affected by measures aimed at containing the spread of the Covid-19. As a result, the performance of most sectors of the economy contracted in the second quarter of 2020. However, the economy was supported by improved performance of Agriculture, Forestry and Fishing activities), Health Services and Mining and Quarrying activities.

Figure 2: Sectoral Real GDP Growth Rates, Percent

| Sectors | Sector Growth (%) | | | | | | | | | |
|------------------------------------|-------------------|------|------|------|------|------|-----|-----|-------|--------|
| | 2018 | | | | 2019 | | | | 2020 | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 |
| Primary Industry | 6.6 | 5.8 | 6.6 | 3.7 | 4.6 | 3.0 | 2.5 | 3.8 | 5.1 | 6.5 |
| Agriculture, Forestry and Fishing | 6.7 | 5.9 | 6.8 | 3.9 | 4.7 | 2.9 | 2.4 | 4.0 | 4.9 | 6.4 |
| Mining and Quarrying | 3.1 | 3.5 | 3.2 | 1.2 | 1.4 | 5.0 | 3.4 | 0.3 | 9.5 | 10.0 |
| Secondary Sector (Industry) | 4.6 | 5.1 | 6.2 | 6.7 | 4.9 | 5.4 | 4.7 | 4.0 | 4.1 | (1.0) |
| Manufacturing | 3.2 | 3.9 | 5.1 | 5.2 | 3.5 | 4.0 | 3.2 | 2.3 | 2.9 | (3.9) |
| Electricity and Water supply | 6.1 | 8.3 | 8.1 | 9.5 | 7.8 | 7.3 | 6.4 | 6.4 | 6.3 | (0.6) |
| Construction | 6.7 | 5.6 | 7.3 | 7.7 | 6.1 | 7.2 | 6.6 | 5.7 | 5.3 | 3.9 |
| Tertiary sector (Services) | 6.2 | 6.0 | 6.6 | 8.0 | 6.4 | 6.8 | 6.7 | 6.8 | 5.4 | (11.0) |
| Wholesale and Retail trade | 5.6 | 6.5 | 7.3 | 7.9 | 6.3 | 7.8 | 6.1 | 6.4 | 6.4 | (6.9) |
| Accommodation and Restaurant | 13.3 | 15.1 | 15.5 | 21.5 | 11.0 | 12.1 | 9.9 | 9.0 | (9.3) | (83.3) |
| Transport and Storage | 6.5 | 6.6 | 8.5 | 11.8 | 6.4 | 7.6 | 7.6 | 9.2 | 6.1 | (11.6) |
| Information and Communication | 13.2 | 11.7 | 9.8 | 10.6 | 10.2 | 7.8 | 8.1 | 9.4 | 9.7 | 4.3 |
| Financial and Insurance | 4.0 | 3.5 | 5.1 | 8.5 | 6.3 | 5.2 | 8.1 | 6.6 | 6.2 | 4.2 |
| Public Administration | 5.5 | 6.1 | 7.1 | 8.1 | 8.9 | 8.7 | 8.4 | 6.2 | 6.7 | 5.7 |
| Others | 5.1 | 5.0 | 4.9 | 4.8 | 4.8 | 5.8 | 5.6 | 5.2 | 4.6 | (19.2) |
| of which Real Estate | 5.2 | 4.5 | 3.8 | 3.1 | 4.8 | 6.0 | 5.5 | 5.1 | 4.3 | 2.2 |
| Education | 5.3 | 5.2 | 5.5 | 7.0 | 4.3 | 6.0 | 6.0 | 5.5 | 5.3 | (56.2) |
| Health | 4.1 | 3.4 | 5.3 | 4.5 | 5.4 | 6.2 | 5.5 | 6.2 | 5.8 | 10.3 |
| Taxes less subsidies | 6.1 | 6.0 | 6.2 | 4.3 | 4.7 | 4.0 | 4.2 | 4.5 | 3.4 | (14.2) |
| Real GDP | 6.2 | 6.0 | 6.6 | 6.5 | 5.5 | 5.3 | 5.2 | 5.5 | 4.9 | (5.7) |
| of which Non-Agriculture | 6.0 | 6.0 | 6.6 | 7.5 | 5.9 | 6.4 | 6.2 | 6.0 | 5.2 | (8.5) |

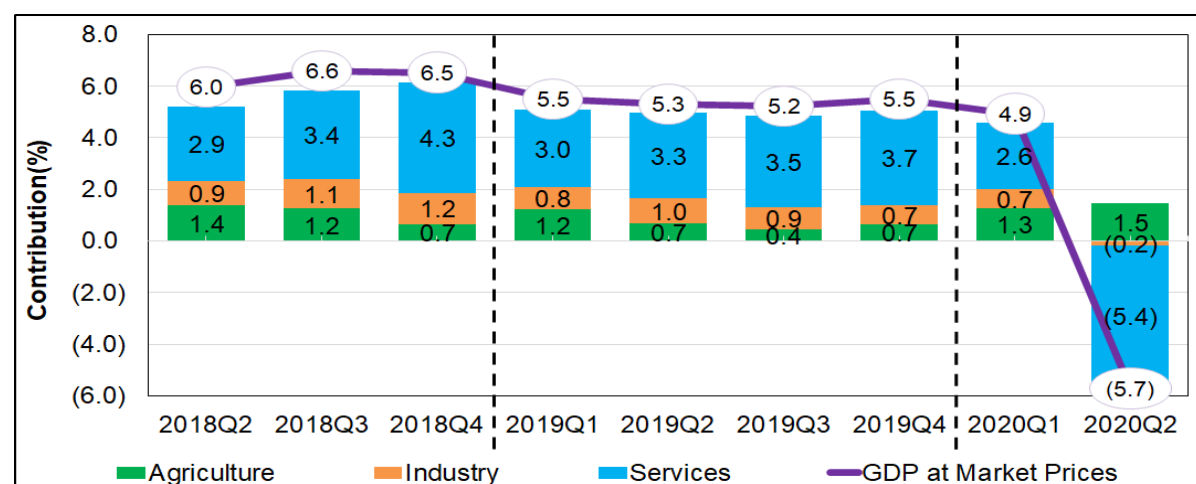
24. The agriculture sector's contribution to GDP growth was at 1.5 percentage points in the second quarter of 2020 compared to 0.7 percentage points over the same period in 2019. The sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports.
25. The non-agriculture (service and industry) sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019.

The sector was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector's contribution to real GDP was -5.6 percentage points in the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019.

26. Services sector contracted by 11.0 percent in the second quarter of 2020 compared to a growth of 6.8 percent in the same quarter in 2019. The decline was largely characterized by substantial contractions in Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent). Growth in the service sub-sector was mainly supported by financial and Insurance, Information and communication and Public Administration. The Services sub-sector contributed -5.4 percentage point to real GDP growth in the second quarter of 2020 compared to the 3.3 percentage point contribution in the same quarter of 2019.

27. The industry sector contracted by 1.0 percent in the second quarter of 2020 compared to a growth of 5.4 percent in the same quarter of 2019. This was mainly due to a decline in activities in the electricity and water supply and manufacturing sub-sectors. The industry sector was however supported by the Construction sector which grew by 3.9 percent in the second quarter of 2020. The industry sector accounted for -0.2 percentage points of growth in the second quarter of 2020 compared to 0.7 percentage point contribution to GDP in 2019

Figure 3: Economic Performance (Contribution to GDP)

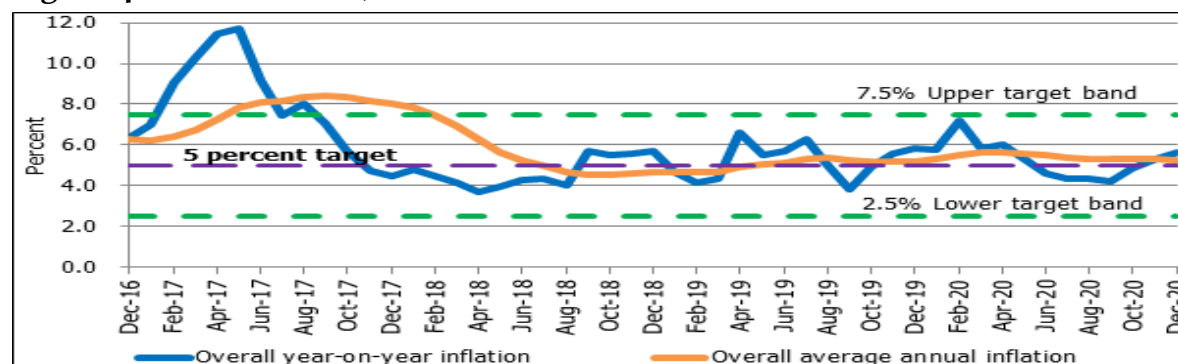


Source of Data: Kenya National Bureau of Statistics, 2020

Inflation Rate

28. The inflation rate was at 5.6 percent in December 2020 from 5.8 percent in December 2019. This lower inflation was supported by a reduction in food prices. 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. (Figure 4).

Figure 4: Inflation Rate, Percent



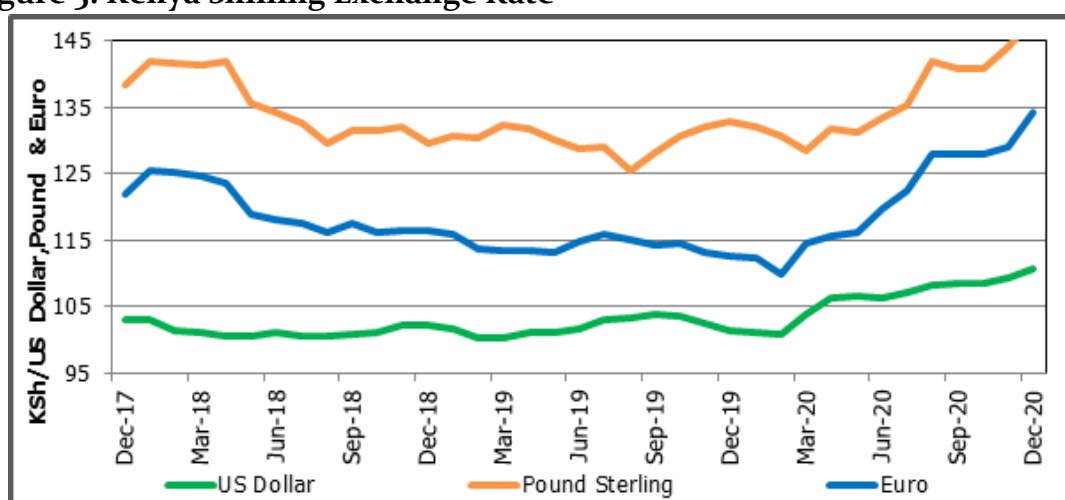
Source of Data: Kenya National Bureau of Statistics 2020

29. The major driver of the overall inflation has been food inflation, but its contribution to overall inflation has declined from 4.5 percent in December 2019 to 2.9 percent in December 2020 on account of a reduction in food prices.
30. Kenya's rate of inflation compares favorably with the rest of Sub-Saharan Africa countries. In December 2020, Kenya recorded a lower inflation rate than Burundi, Ghana, Nigeria, Zambia and Ethiopia
31. The county shall take advantage of the favorable inflation rates to implement measures to stimulate investments in her productive sectors to support local revenue generation.

Kenya Shilling Exchange Rate

32. The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at Ksh 110.6 in December 2020 compared to Ksh 101.5 in December 2019 (Figure 5).

Figure 5: Kenya Shilling Exchange Rate



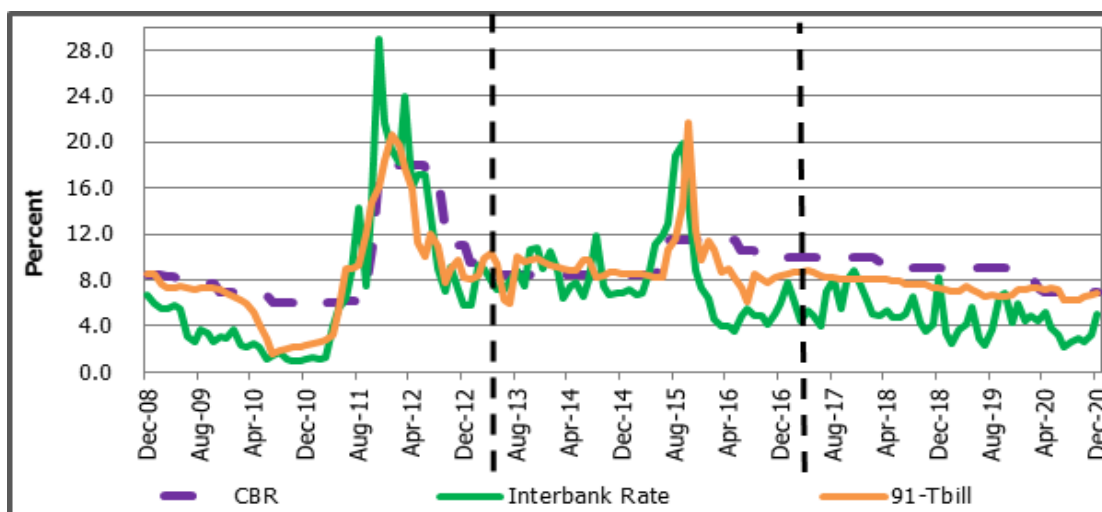
Source of Data: Central Bank of Kenya 2020

33. Like most Sub-Saharan Africa currencies, the Kenya Shilling has remained relatively stable weakening by only 9.0 percent against the US Dollar. This stability in the Kenya Shilling was supported by increased remittances and adequate foreign exchange reserves.

Interest Rates

34. Short-term interest rates remained fairly low and stable. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by COVID-19 pandemic. (Figure 6).
35. The county shall explore possibilities of going for low interest concessional loans to finance her development Agenda as outlined in the Medium-Term Debt Management Strategy Paper.

Figure 6: Short-Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

Structural Reforms

36. The County has fully operationalized modules of the Integrated Financial Management Information System (IFMIS) rolled out by the National Treasury. The County also uses the Hyperion Planning and Budgeting Module to prepare the Programme Based Budget.
37. The County Government continues to fight against corruption and its adverse effects to the economy which include inefficiency, low productivity and high costs of doing business. The Government will implement measures articulated in National Call to Action against corruption as outlined in the Kenya Integrity Plan 2019-2023. The plan was developed by the Kenya Leadership and Integrity Forum (KLIF) and unveiled on the 9th December 2020 during the commemoration of the International Anti-Corruption day. The KLIF key stakeholders include the national government, county governments, private sector and the media among others.
38. Under the fiscal program are measures to increase the proportion of local revenue with the objective of fully financing the County's budget in the long term. For effective and efficient management of financial resources, the County will continue to eliminate leakages and enhance revenue collection as well as rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system in order to eliminate leakages and to widen revenue base.

39. The Government is also committed to strengthen expenditure control through Public financial management reforms aimed at upgrading efficiency, transparency and accountability in order to free fiscal space for priority social and investment projects.
40. The County Government will institute measures to contain the bloated wage bill so as to divert resources for development initiatives. These would include payroll cleansing and staff rationalization. The County Government will also enhance capacity of the County Government staff so as to encourage proper and transparent use of resources and enhance service delivery.

1.7 Overview of County Sectoral Performance

Agriculture

41. The County Government invested significantly towards improved food and nutrition security especially amongst the vulnerable population in the county. Through its programmes and partnerships with development partners, the agriculture sector realized significant growth which led to: increased agricultural production and productivity; enhanced adoption of good agricultural practices and climate smart technologies; growth of producer organizations, enhanced market access and increased farmer incomes. These was achieved by subsidizing the cost of inputs to enhance access to farm inputs, adopting a multi-stakeholder approach to provision of extension services, capacity building of producer organizations, establishment of processing plants, and enhancing access to markets.
42. Going forward, the County Government will seek partnerships to operationalize the agro-processing plants, further enhance access to certified farm inputs amongst small holder farmers, enhance access to markets especially for cash crops produced locally, and hence reduce the cost of food in the county.

Education

43. Infrastructural investments in the ECDE institutions has led to an increase in net enrolment in the ECDE schools with more children transiting to primary schools. Employment of ECDE teachers greatly improved the Teacher to Pupil ratio of 1:71. All ECDE schools undergo quality assessments by the sub county education coordinators to ensure a good educational foundation for the children. Investments in VTC infrastructure has led to an increase in enrolment and graduates in vocational training centers translating to more youths acquiring skills for empowered and productive lives.

Health and Sanitation

44. The Kenya constitution stipulates that all citizens have a right to highest attainable standard of health. The department continues to provide quality and accessible health

services by increasing awareness and demand for services. Quality improvement teams are established across all levels of health facilities to consistently address quality gaps and ensure the delivery of health care services as per the national and international standards and policies.

45. On Universal health coverage, the department will increase NHIF household coverage from the current 1.3% to 10% through sensitization and increased linda mama enrolment.
46. Screening of various non communicable diseases like diabetes, hypertension, breast cancer, cervical cancer and prostate cancer has been scaled up at facilities and communities. Interventions aimed at reducing the burden of communicable diseases to a level that are of no major public health concern have been emphasized. This includes increasing; the proportion of fully immunized children, deworming of school children, TB treatment completion rate, access to prevention of mother to child transmission, provision of ARVs to HIV clients, the number of children and household using long lasting insecticide treated nets(LLITN).
47. People who smoke, consume alcohol or practice unsafe sex are at risk of contracting diseases and the department has strived to minimize exposure to these risk factors through counselling and provision of condoms.
48. On health infrastructure the department continues to improve the existing infrastructure through renovations, construction of new building and equipping them. Further the department maintains the existing vehicles and will procure new ones to ensure ease of mobility and referrals of patients and samples.
49. Cases of violence and injuries are on the rise and more efforts have been put in place to reverse these situations through sensitization, improved access to accident and emergency services in all health facilities.
50. Health work force have been motivated through timely remuneration, promotion and capacity building. Further the health products and commodities are procured in time and availed to health facilities.
51. The Health sector through support from the national government and development partners has invested to strengthen the health care service delivery systems, resulting in enhanced accessibility, availability and capacity of health services
52. The County has progressively recorded reduced incidences of diarrhea, female psychosocial stress, improved menstrual hygiene, improved school sanitation and reduced inequalities and discrimination especially for vulnerable populations on matters of sanitation

Transport Infrastructure

53. Through county programmes and projects, in partnership with the Road Maintenance Fuel Levy Fund (RMLF), the County Mechanical and Transport Fund (MTF) programme and Kenya Urban Support Programme (KUSP), urban and rural access roads have been opened, expanded, graded, graveled, murramed and some upgraded to bitumen standards. This has resulted in reduction in congestion, transport costs, average travel times and an increase in volume of trade. In addition, the County has commenced works for the conversion of high traffic section of C-33 Mumias-Bungoma road into a dual carriageway between Sang'alo Junction and Kanduyi. This investment will unlock vast socio-economic potential along the corridor and boost urban renewal of Bungoma.

Trade, Energy and Industry

54. This department focused on providing a conducive trading environment by ensuring consumer protection, extended trading hours through market/street lighting, implementing structured taxes, providing accessible e-platform services and automating revenue system.
55. The county has pursued avenues which generate affordable energy supply such as solar energy, biogas and rural electrification through public and private partnerships.
56. The sector has promoted industrialization through establishment of cottage industries such as animal feeds plants, peanut and tomato processing plants, tailoring shops, industrial park and chicken slaughter house. These has contributed towards poverty alleviation, job and wealth creation in the county.

Housing

57. The housing sector formulated a housing policy to inform decisions on investment in housing and private sector involvement. Over the last three years, the sector renovated more than 48 county houses, completed the construction of one storey structure of eight-two bedroomed units. The sector supports the implementation of the National Government Big Four Agenda on housing which will progressively lead to the attainment of outcomes such as lower construction costs, effective utilization of public land, affordable home buyer financing and innovative developer financing using PPP models and approaches such as land swaps.

Forestry

58. The county has implemented afforestation and re-afforestation programmes, especially in Mt. Elgon being one of the five water towers in Kenya, to enhance the forest

cover and protect water sources. The County forest cover constitutes 14.86% (45,049Ha) of the total county size(303,123Ha). Forest eco-systems benefit the community by providing services such as pollination, absorption of CO₂, Nutrient formation, serving as partial recycler of waste from the environment, a source of recreation, beauty, spiritual and cultural values.

Water

59. Universal access to clean and safe water for all is a pre-requisite for healthy population and food security. The sector has made significant achievements through; investments in gravity fed water system with support of the Korea Embassy, drilling and rehabilitation of boreholes, construction of water pans and provision of piped water to schools and market centres. The momentum to provide access to safe drinking water, water resource conservation, preservation and sustainable utilization will be sustained and scaled up.

Gender, Culture, Youth and Sports

60. The county continues to embrace a gender responsive budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice. The government analyses its budgets for their effect on genders and the norms and roles associated with them. It also involves transforming these budgets to ensure that gender equality commitments are realized. The county has also implemented policies and regulations to curb gender inequality and empowerment of vulnerable groups.
61. The Department of Gender, Culture, Youth and Sports is working to put in place policies that will enable the re-introduction of the empowerment funds; BUCOWEF, BUCOYEF and BUCODEF for a more efficient running to maximize their impact on the society. These resources are designed to show how different actors can influence the budget cycle to promote gender-responsive budgeting at its different stages. It is intended to help groups in developing strategies to think through the actions to take at each stage of the government budget process.

Economic Outlook

Global Growth Outlook

62. World economic growth is projected to rebound to 5.2percent in 2021 from a contraction of 4.4 percent in 2020 mainly supported by a gradual strengthening in consumption and investment is also expected to firm up. Growth in the advanced economies is projected to improve to 3.9 percent in 2021 compared to a contraction of

5.8 percent in 2020 supported by improved growths in the major economies particularly the United States and the United Kingdom. Growth in the Euro area is also projected to improve to 5.2 percent from a contraction of 8.3 percent in 2020.

Domestic Growth Outlook

63. The growth outlook for 2020 has been revised down from the initial projection of 2.6 percent in the 2020 Budget Review and Outlook Paper (BROP) following receipt of more recent indicators and taking into account the contraction of 5.7 percent in the second quarter and the World Economic Outlook figures released by the IMF. In this respect, economic growth for 2020 is now estimated at 0.6 percent in 2020 and recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020.
64. Looking ahead, economic growth is projected to slow down to 5.5 percent in 2022 (due to in part the uncertainty associated with the 2022 general elections) and recover to 6.1 percent by 2024. In terms of fiscal years, economic growth is projected to grow by 3.5 percent in FY 2020/21 and further to 6.2 percent over the medium term.
65. This growth outlook for the calendar year 2020 and the FY 2020/21 and the medium term, will be supported by the stable macroeconomic environment, ongoing investments in strategic priorities of the Government under the “Big Four” Agenda, the ongoing public investments in infrastructure projects, the Economic Stimulus Program being implemented and the planned Post Covid-19 Economic Recovery Strategy, turn around in trade as economies recover from Covid-19 Pandemic and expected favourable weather that will support agricultural output. These factors will push up consumer demand and increase both public and private sector investment reinforcing the projected growth.

1.8 Risks to the Economic Outlook

66. Risks from the global economies relate to persistence of the Covid-19 pandemic and required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safer, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.
67. On the domestic front, risks will emanate from weaker external demand, reduced tourist arrivals and containment measures due the Covid-19 pandemic. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures and the erratic weather-related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.

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68. The Government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy. To cushion the country against the downsides of the risks, the Government is implementing an Economic Stimulus Package to protect lives and livelihoods. Implementation of the “Big Four” Agenda will unlock better growth, and positively impact on the lives of people through jobs creation and poverty reduction. The Government is also planning a Post Covid-19 Economic Recovery Strategy to return the economy on a stable growth path. Additionally, the diversified nature of our economy continues to offer resilience to any global challenges.

COUNTY RISK AND MITIGATION FRAMEWORK

| NO | RISK | IMPACT | MITIGATION |
|----------------------|--|---|---|
| FISCAL RISKS | | | |
| 1. | Reduced Funding | The demand for services and infrastructural development by the Government has been on an increasing, which is inconsistent with the rate of growth of the equitable revenues from the National Government. In effect, Counties will be expected to develop resource mobilization strategies to bridge the gaps. | The county will enhance resource mobilization from both OSRs and development partners to meet the targeted revenues for FY 2020/21. |
| 2. | Delay in Disbursement of Funds | Delayed disbursement of funds leads to increase in county's operating costs and pending bills accumulations. | Departments will prepare a procurement plan that is in line with the cash flow |
| 3. | Under-utilization/Over-utilization of Resources | Under/Over use of county assets leads to wastage and portends risks that could undermine the achievement of the county goal. | The county will ensure full enforcement government assets management frameworks to solve this. |
| 4. | Huge Pending bills | Huge Pending bills have the effect of crippling a county's ability to deliver in future. | To avert this, the County will ensure it plans to implement projects in time to avoid increased costs. |
| PROCESS RISKS | | | |
| 5. | Planning and Implementation Process | These risks relate to; project ownership and sustainability, project identification and timeliness in approval of county plans, budgets, policies and laws by the county assembly. | The county will ensure adequate public participation, time and consultation is allowed for each of the laws, policies, plans and budget. |
| 6. | Procurement risk | These relates to; developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration. | The county will enforce the spirit of the Public Procurement and Disposal Act, 2015 Technical departments' in-charge of infrastructure projects will be required to design implementable work plans for execution. |

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| NO | RISK | IMPACT | MITIGATION |
|------------------------|-------------------------------------|--|---|
| 7. | Accountability and Reporting | This arises from incompetent personnel, poor supervision and weak internal audit oversight. | The county will ensure competent trained staff with adequate supervision. Internal Audit Department will review financial statements and approve selection of accounting policies to be used. |
| CAPACITY RISKS | | | |
| 8. | Technical Risks. | These risks are associated with engineering designs, site-specific characteristics, construction and installation, and operation and maintenance. | The county will strengthen the design and BQ section to ensure quality estimates are done before tendering. |
| 9. | Budget Absorption Risks | Low absorption of budgets may delay delivery envisaged socio economic transformation | The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies. |
| 10. | Legal Framework Risk | Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework in the county institutions. | Each department will be required to profile its entire institutional legal framework. |
| 11. | Management Risks | The design of programmes in the FY 2020/21 Budget envisages inter-departmental synergies for effective and successful implementation of the five thematic areas. The Budget has been formulated in such a way that development | The Department of Finance and Economic Planning will strengthen the Sector Working Groups to ensure departments synergize in programs design and |
| | | initiatives are theme based and sectors will have to contribute to the achievement of the aspirations in the thematic areas. | implementation. |
| EXOGENOUS RISKS | | | |
| 12. | Natural calamities | The Budget will be cognizant of natural calamities like floods and famine which may befall the county | The Public Finance Management Act, 2012 |

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2021

| NO | RISK | IMPACT | MITIGATION |
|-----|------------------------|---|--|
| | | and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget. | section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary. |
| 13. | Court cases. | Litigations and court injunctions can also derail timely execution of the Budget. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs and lose valuable time in delivering the Budget. | Strict adherence to the provisions of the law and existing legal frameworks |
| 14. | Political risks | To effectively deliver the envisaged agenda for socio economic transformation, the Government requires policies and procedures that has to be approved by the County Assembly. At times there are delays in approval of these bills which may hamper | Continuous engagement on with the County Assembly. |

II. BUILDING BACK BETTER: STRATEGY FOR RESILIENT AND SUSTAINABLE ECONOMIC RECOVERY

2.1 Preamble

69. The 2021 CFSP was prepared during a period when the Covid-19 Pandemic has devastated global economies with Kenya and the county not being spared. On the domestic front, the economic impact of the Pandemic is already being felt across all sectors of the economy. Thus, 2021 CFSP is premised on the need to urgently overcome the immediate socio-economic challenges that the country and county faces today.
70. The 2021 CFSP, 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 achieve the County Government’s development goal of economic transformation for a shared prosperity.
71. The National Government is currently implementing an Economic Stimulus Programme - whose objective is to return the economy to the growth trajectory it was on pre-Corona by increasing demand for local goods and services, cushioning vulnerable Kenyans, securing household food security for the poor, and creating employment and incomes. The county government is in sync with this program at the county level and seeks to leverage on the measures set out for the benefit of citizens living in Bungoma.
72. The Big Four 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 Priority Pro-Growth Policy Measures

73. As indicated above, the 2021 CFSP, articulates measures that will stimulate growth, promote job creation, reduce poverty, and protect the vulnerable groups and businesses. To achieve these, the County Government will:
- Roll out the Post-Covid-19 Economic Recovery Strategy
 - Harnessing the implementation of the “Big Four” Agenda for job creation;
 - Foster a conducive business environment;
 - Fast track development of critical infrastructure in the county.
 - Transform economic sectors for broad based sustainable economic growth;
 - Improve access to education, strengthen health care systems;

- Support youth, women and persons with disability to enable them actively contribute to the economic recovery agenda;
- Implement structural reforms to enhance the efficiency of public service delivery while ensuring accountability

2.2.1 Implementing the Post-Covid-19 Economic Recovery Strategy

74. The county Government will tap into the National Government Post-Covid-19 Economic Recovery Strategy (ERS) whose fundamental pillar is a sound macroeconomic framework. The other key pillars include accelerated growth in private sector investment; enhanced allocations to strengthen health care systems; supported recovery and growth of MSMEs; full implemented ESP; up-scaled investment in ICT and digital infrastructure; facilitated clean, green and resilient growth; enhanced resilience of the economy to global supply chain shocks; and better disaster preparedness and management.
75. As part of the interventions to address COVID-19 Pandemic, the County Government in conjunction with the council of governors and KIPRA adopted the economic Stimulus Package in two phases. The first phase, which was introduced in the last financial year 2019/20 included a combination of tax and spending policy measures. The second phase which is ongoing in the current financial year 2020/21, involves spending measures that will stimulate economic growth.

2.2.1.1 Enhanced Budgetary Allocations to Strengthen Health Care Systems

76. The Covid-19 pandemic has overstretched the county's health care system. To address this, the County Government has enhanced allocations to the health sector. The county received significant financial assistance from the National Government of Kshs 213,714,000. This was used to establish and equip five isolation centres at Webuye, Miendo, Ngalasia, Bumula and Malakisi health centres; capacity building of health workers and procurement of PPEs for health Staff. This was done though only Webuye isolation centre has been put to use so far. The National Government also availed Kshs 66M to pay allowances to frontline health staff. Development partners including the World bank, Afya Plus, Kenya pipeline, LREB also provided their timely non-financial assistance. The county Government highly appreciates this support as it has strengthened health care systems with the requisite equipment, supplies and medical personnel.

2.2.1.2 Support Recovery and Growth of MSMEs

77. MSMEs were severely impacted by the measures put in place by the National Government to contain the spread of the Pandemic such as restrictions on movement and curfews which has led to significant loss of business by MSMEs. The Post-Covid-19

ERS will prioritize renewed growth in the MSMEs. To complement this effort, the County Government is operationalizing the trade loan policy as its regulations have been approved. Training of local traders on best business practices is on-going.

78. MSME Credit Guarantee Scheme; MSMEs Capacity Building Programme; Finance Plus; 5K Initiative; and MSME ICT Platforms to improve productivity and competitiveness of MSMEs.

2.2.1.3 Climate change mitigation and Adaptation

79. The Department of Environment has prioritized the Climate change programmes through the formulation of the legal and institutional frameworks. During the review period FY 2019/2020 the department through the FLOCCA initiative has formulated the Climate change policy framework and attendant legislation to support its programmes. The climate change Unit has also been put in place to support as a secretariat to the ward committees, planning committees and the apex committee led by His Excellency the Governor.

2.2.1.4 Improved Economic Management and Governance

80. To improve economic management and governance the County Government will ensure strict adherence to PFM Act 2012, PIM regulations and the Public Procurement and Disposable Act 2015 and its regulations. Further, the County Government will strengthen transparency and accountability mechanisms to fight corruption through enhanced multi-agency anti-corruption efforts as articulated by the National Government. This will produce more tangible results in terms of prosecution, convictions as well as asset recoveries.

2.2.1.5 Strengthened County Capacity for Disaster Risk Management

81. The Covid-19 pandemic has exposed weaknesses of many countries including Kenya in their preparedness to deal with highly infectious diseases and pandemics. Currently the frameworks for responding to disasters are fragmented across several laws. To address this challenge, the County Government will utilize the Disaster Risk Reduction manual prepared earlier and develop staff capacity to facilitate effective and efficient response to disasters in a more coordinated manner. In addition, the County Government will enhance the adoption of the County Disaster Management Emergency Fund Regulations; speed up implementation of the Disaster Risk Financing Strategy; and strengthen County Disaster Management and Coordination Framework
82. Further, to respond effectively to pandemics the County Government will tap into the following programmes which will be implemented under the National Government Post Covid-19 ERS: County Level Emergency and/or Contingency Plans; County Disaster

Risk Profiles; and development of urban resilience strategies to enhance disaster preparedness and management in the urban areas and urban water supply.

83. To address unforeseen risks, both man-made and natural, the county shall provide a contingency of at least 2% of the total budget for FY 2021/22.

2.2.2 Harnessing the “Big Four” Agenda for Job Creation

84. The County Government is implementing programmes /Projects / initiatives under the Big four pillars and the enabling interventions as the Government’s economic development strategy which aims at liberating the urban poor from the ‘poverty of dignity’ caused by poor housing and inadequate services; transitioning the youth from being ‘wage earners’ to ‘owners of capital’; building a holistic base of human capital that is food secure and health assured; and jump-starting the shift from being a county of net consumption to one of production leading to creation of jobs and improved livelihoods.

2.2.2.1 Supporting Growth of Manufacturing for Job Creation

85. The manufacturing pillar of the Big Four continues to provide the necessary training ground for the Kenyan youth to acquire skills so as to replicate them in various industries. In order to hasten the process of shifting the youth from wage earners to owners of capital, the Government through this pillar is developing productive capabilities to necessitate their movement from rudimentary to complex operations.
86. Building on the gains already made, the Government continues to invest in the manufacturing sector to scale up operations, protect local industries, and increase the sector’s contribution to GDP. In particular, the development of industrial infrastructures such as Export Processing Zones, Special Economic Zones and Industrial Parks across the county including establishment of modern industrial parks in Webuye and operationalization of cottage industries. This will spur local industrial activities and unlock additional employment opportunities for the unemployed population.
87. To promote value addition and processing, the County Government has invested in the establishment of a milk processing plant at Webuye, Coffee Milling Plants at Musese and Chesikaki, and is finalizing the leasing process of the Chicken Slaughter House at Chwele to enhance incomes in the dairy, coffee and poultry value chains.
88. The National Agricultural and Rural Inclusive Growth Project (NARIGP), a five-year World Bank and Kenya Government funded project has funded community proposals and training of farmer groups in dairy, indigenous poultry, banana, and beans value chains in the twenty Wards where the project is being implemented.
89. To provide the necessary skills and expertise required to boost manufacturing activities, the County Government upgraded two Vocational Training Centres (VTC)s to

make them centres of excellence that provide specialized quality programmes that resonate well with the evolving industries' skills.

2.2.2.2 Food and Nutrition Security to all Kenyans

90. The County Government strives towards attainment of food and nutrition security as this is necessary in developing a holistic human capital base that will in turn increase county productivity and enhance economic development. In pursuit of this, the County Government with support from development partners has been implementing various measures such as the Farm Input Support Programme, promoting innovative extension initiatives, recruitment of agricultural officers, implementing programmes to support smallholder farmers and promoting the use of appropriate farming techniques. These measures have borne fruits, notwithstanding the challenges.
91. Covid-19 control measures and changing weather patterns have lately affected the progress of agricultural seasons, livestock sales, market functioning and income generating activities posing a threat to the food security position. To cushion farmers from these adverse effects and further secure food supply chains, the County Government continues to support vulnerable farmers with inputs while the National Government through the Economic Stimulus Programme subsidized the supply of farm inputs through the e-voucher system to reach 200,000 small scale farmers.
92. The County Government is also committed to improve production of maize, beans, fish, poultry, milk, coffee, tea, potato, avocado, cotton among other crops and livestock through continued provision of certified inputs to further reduce the cost of production to farmers. Through enhanced efforts and partner support, the Government has made significant strides in developing and implementing strategies to manage livestock pests and diseases, fall army worms and other crop pests.
93. The recently inaugurated Warehouse Receipt System (WRS) is expected to enhance credit accessibility among farmers. Farmers will be able to deposit their produce in certified warehouses and get issued with Warehouse Receipts, which they will be able to use as collateral to access credit from participating financial institutions or institutions trading in commodity markets. This will reduce pressure on farmers to sell their produce immediately after harvests when prices are usually low.
94. Further, to enhance the income levels of farmers, the Government is promoting agriculture through structured trading by linking farmers to international markets for produce such as coffee, avocado, horticultural products among others.
95. Finally, the County Government continues to develop institutions in the county mainly Agricultural Training Centre (ATC), Agriculture Mechanization Centre (AMC) both at Mabanga and Chwele Fish Farm. These institutions play a critical role in farmer

training and dissemination of information, provision of farm inputs, dissemination and demonstration of modern agricultural technologies, and generation of revenue.

2.2.2.3 Universal Health Coverage to all Kenyans

96. The National Government has rolled out the UHC insurance scheme which will consolidate all the state sponsored schemes into UHC scheme (HISPOVC, Elderly, PWD, Linda Mama, Edu-Afya). The UHC insurance scheme, a one single national scheme will achieve equity and efficiency through effective cross-subsidization across the poor and rich and across the sick and healthy. In addition, a UHC fund has been established to ensure seamless operations of the UHC agenda. The UHC fund regulations are being drafted.
97. Linda Mama program has been strengthened in the county and all pregnant women who are not on any National Hospital Insurance Fund (NHIF) scheme are encouraged to be enlisted/ enrolled when they attend antenatal care services. Further sensitization on the enrollment of clients to NHIF has been increased in the county. The county is also setting aside Ksh 30M for the enrolment of the vulnerable members of the society on the NHIF scheme. These measures are aimed at ensuring that residents afford health care services and no one will be denied health care service in Bungoma county.
98. To further improve the quality and reach of health care services in the county, the department of Health and Sanitation will continue to improve maternal, newborn and child Health services through the construction of 300 bed maternal and child block at the Bungoma county Referral Hospital and the 100-bed block at Sirisia hospital all of which are half way complete. It has further completed the renovation of eight maternity wings to ensure that maternal services are provided in conducive environment. In an effort to reduce malaria related mortality in County, the department has prioritized early diagnosis, treatment and availing of Long-Lasting Insect Treated Nets (LLITN) with support from development partners.
99. A memorandum of understanding signed with Kenya Medical Supplies Agency has led to regular supply of essential commodities in all government health facilities
100. The county will also ensure that sanitation services are improved to prevent communicable diseases like diarrhea. The current COVID-19 protocol emphasizes regular hand washing and use of sanitizers which have helped reduce preventable illnesses.

2.2.2.4 Affordable and Decent Housing for All Kenyans

101. Affordable Housing is one of the Pillars under the Big Four. Provision of affordable housing is faced with challenges such as; high cost of land, use of inappropriate building technology, limited access to housing financing among others.

102. The County Government seeks to support the pillar by addressing some of the challenges highlighted through tapping into the National Government measures as highlighted herein;
103. To address the issue of high cost of land and limited access to housing finance, the National Government has concluded the successful incorporation and capitalization of the Kenya Mortgage Refinance Corporation (KMRC). KMRC will provide long term funds to primary housing mortgage providers in the housing sector. The Corporation, will improve mortgage affordability, increase the number of qualifying borrowers, and result in the expansion of the primary mortgage market and home ownership in Kenya while also deepening the capital markets through large-scale medium to long-term refinance options.
104. Further, the National Government is digitizing all the land records across the Republic under the National Land Information Management System (NLIMS). This will enhance security of land records, improve accessibility, and reduce the cost of land transactions.
105. The county also seeks to supplement the National Affordable Housing Programme through; Implementation of the county spatial plan; Provision of basic infrastructure in pre-planned and developed areas and implementation of the county housing policy.

2.2.3 Conducive Business Environment for Employment Creation

106. The business environment has been affected by Covid-19 Pandemic and continues to remain uncertain. However, despite all the challenges brought about by the Pandemic, the County Government remains committed to creating and sustaining a conducive business environment and promoting consumer protection. This will be enhanced by ensuring the weights and Measures equipment are of standard through calibration and inspection of business premises hence promoting trade that is geared towards job creation.

2.2.4 Infrastructure Development for Inclusive Growth

107. The County Government continues to build a strong transport system to enhance connectivity in the county through road networks. This will ensure businesses thrive in an enabling environment and realize significant progress from manufacturing and Agro-processing.

2.2.4.1 Expansion of the Road Network

108. Over the review period the Department made outstanding milestones in implementation of various projects key among them was the significant progress on the

Upgrading of Kanduyi – Sang’alo Junction Dual Carriage from 5% reported at the beginning of the period to 44% reported at the end of the period. Other areas included substantial completion of 2018/2019 Ward Based Projects, RMLF and COUNTY projects from a cumulative rate of 38% at the beginning of the period to 96% at the end of the period. The reminder of 4% is mostly attributed to outstanding payments carried forward.

109. Award and substantial implementation of 130 No. new contracts under various implementation programs as follows; 52No. Ward based programs consisting 3Box culverts and 115.7Km of gravel; 29No. Gravel pits lease contracts consisting of 25.5Acres of land in various wards; 24.5Km of roads graded through MoU with west Kenya; 42.3Km of gravel roads with additional 39Km graded through MTF program; 49No. RMLF road projects consisting 1.19Km of drainage works targeting opened vulnerable roads, 106Km of gravel roads and 27.8Km of Spot Improvement; Through framework contracting, the Department had initiated maintenance of 9No. Projects consisting 17.6Km of spot graveling, 1No. drift and rehabilitation of 1 No. bridge; The Department through own machinery 84.9Km of grading and 8.6Km of gravel roads were captured in the period under review.

2.2.4.2 Adequate, Affordable and Reliable Energy Supply

110. The socio-economic status and the general well-being of society largely depends on access to stable, reliable and affordable energy supply. In this regard, the Government is committed to ensure an efficient and reliable production, transmission and distribution of affordable, clean and reliable energy.
111. In order to promote a 24-hour economy and enhance security in designated areas, The County Government continues to install street lights on markets and other social amenities to enhance security and increase business working hours for MSMEs.
112. The last mile connectivity programme by the National Government crossed the 7.2 million household connections mark and the Country is proceeding well towards the aspiration of 100% universal electricity access by 2022. The County Government will seek partnerships with the national government to subsidize the cost of energy and enhance availability of grid energy for potential investors.
113. Going forward, the County government through KPC, Virunga Power and other partners are supporting exploration and distribution of alternative energy sources such as solar and small community Hydro-power generation

2.2.4.3 Promoting the use of Information, Communication and Technology (ICT)

114. A key component of the Post-Covid-19 economic recovery is enhancing investment in development of the requisite ICT and digital infrastructure to facilitate e-commerce

and efficient delivery of public services. In particular, focus will be on prioritizing critical connectivity infrastructure and bridging the digital gaps, development of appropriate content, skills development, and enhancing affordability, accessibility and reliability of digital infrastructure.

- 115. Information, communication and Technology plays a big part in today's digital economy. Amidst the disruptions caused by Covid-19 Pandemic and most people working from homes, ICT has taken center stage in driving activities in other economic activities and as such it has shown great potential to increase economic growth and improve the lives of Bungoma residents.
- 116. The County Government takes cognizance of the critical role ICT and innovation play in overall county development. As such, the attainment of development goals hinges on the county's ability to reap on the full potential of technological advancement and innovations in ICT.

2.2.5 Sectoral Transformation for Broad Based Sustainable Economic Growth

2.2.5.1 Environmental Conservation and Water Supply

- 117. Environment conservation and sustainable access to water is essential for sustainable agriculture and industrial transformation. Towards this end the County government has continued to prioritize the sustainable exploitation, utilization, management and conservation of the environment and protection of water catchment areas. As a result the Department is keen to receive the conditional grant support from the EU program Water Towers to facilitate sensitization of communities, greening services and rehabilitation of hill tops.
- 118. The Department is keen on construction of large trans - county gravity water schemes that will enable water connectivity to households in Bungoma county.
- 119. The department has purchased a state-of-the-art drilling fleet that will advance exploration of ground water in Bungoma county. Water stressed areas of Sirisia and Bumula sub counties will be key beneficiaries of these drilling programmes.
- 120. During the Covid-19 pandemic, the County Government in collaboration with other partners like LVNWSB introduced initiatives intended to curb the spread of the virus by implementing pro poor water supply in informal settlement areas, provision of portable hand washing points and sensitization on Covid-19 protocols to communities.
- 121. Over the medium term the Department of Water and Natural Resources will prioritize implementation of water supply projects to communities through the Ward Based Projects program. The Development partner led project of KOICA II will be a key flagship project as it will serve the Mt Elgon, Kabuchai, Tuuti Marakaru, Kanduyi and Musikoma wards and there neighboring wards with major emphasis on the Kibabii University Complex a peri-urban area.

2.2.5.2 Solid Waste management and disposal

122. The Department of Environment and Tourism will prioritize the construction of phase II and III of the Muanda dumpsite security wall and enhance the garbage collection services to further reach the remote areas and markets. The Department further needs to look into the solid waste management programme by adopting the 3Rs strategy and the community involvement in matters garbage management.
123. The Department has developed key policies to enable its operations in a legal framework, among them are: solid waste management, tourism policy, environment policy, forestry policy, ESSG Policy and guideline and the rig management policy. All these are in draft form and approved at cabinet level awaiting the county assembly ratification.

2.2.5.3 Stimulating Tourism Recovery, Sports, Culture, and Arts

124. The county has had several initiatives geared towards the Marketing, branding and promotion of tourism through initiatives like: Miss Tourism, Mt Elgon 4*4 Jumbo charge, beauty pageant. This has greatly assisted in marketing our county nationally. Tourism sub sector contributes immensely to economic development through boosting job creation in the service industry and generating foreign exchange for the national government.
125. The County Department of Tourism has profiled 21 tourist sites across Bungoma County. These products and sites will be documented and digitized for the domestic and international markets to access.
126. The County is currently developing some of the profile sites namely: Park entrance gate and the Mt Elgon Nature trail at the elephant maternity site. Once complete these two projects will create employment to the locals and enhance local revenue through collections at the game reserve entry point. The park entry gate will be an integrated development where there will be curio shops constructed to improve on local trade on artefacts.
127. Sports, Culture, and Arts sub-sectors have the potential to contribute immensely to economic development through boosting job creation and generating income. With this realization, concerted efforts have been geared towards sport development, development of the film industry, preservation of various cultures, nurturing of talents and arts, and preservation of our county heritage.
128. The county has almost completed the construction of the high-altitude center promising great service to sportsmen and women. Upgrading of the Masinde Muliro Stadium is underway which is a state-of-the-art facility likely to develop and nurture talents at the grass root level and generate income for the county. Maeni youth centre is also under construction to enable training for youth in many life skills.

129. The County has over the years through the KIKOSCA program supported development and performance of music, drama, and dance; exhibition of works of art and crafts; and fostered discussions of matters of literary, historical, scientific, and education importance.
130. Culture and tradition encompass intangible aspects such as knowledge, skills, attitudes, beliefs, music, oral traditions, and festivals in addition to tangible culture, which includes mausoleums, shrines, arts, antiques, antiquities, indigenous food, and sports. Through county programs, plans are underway to operationalize the various cultural sites developed in an effort aimed at making arts and culture a source of livelihood.

2.2.5.4 Sustainable Management of Land for Social-Economic Development

131. Land has been a constraining factor in both agricultural production and in socio-economic development. It is a central economic, social and cultural factor in societal relations. Increased population density and continuous land fragmentation has led to the commodity being scarce and this is affecting agricultural production. Informal settlements have also affected land productivity which if not arrested in time will lead to increased incidences of food insecurity, reduced incomes for the farming community and non-accumulation of economic assets.
132. It is for this reason that the County Government has formulated policies and programs to guide land use through the county department of Lands, Urban, Physical Planning and Housing. The county in collaboration with the National Government has strengthened its capacity to plan for urbanization and effective public land use for economic development. Further, National Spatial Plan (NSP) and National Land Use Policy (NLUP) already in place were critical policy frameworks in guiding the county in formulation of Bungoma County spatial plan and the Integrated Urban Development Plan.

2.2.6 Expand Access to Quality Social Services

133. The Government strategically invests in human capital to enhance knowledge and skills required to be competitive in the information age. Investment in human capital is critical in driving inclusive economic growth. The Government has been investing in all social sectors leading to improvements in the country's human capital index as shown by the 2020 World Bank Human Capital Index where Kenya ranked second in Africa and 94th globally.
134. The County Government has prioritized human capital development by investing in quality and relevant education including tapping into the National Government revamping the Technical and Vocational Education and Training (TVET) sub sector. So

far the county Government has received 129 Million towards VTC capitation which benefitted trainees. This will create a strong manufacturing base that will lead to the country's prosperity.

2.2.6.1 Quality and Relevant Education for all Kenyans

135. The County Government has continued to institute far-reaching reforms within the education sector in order to protect, nurture and mould our young children into responsible citizens. The county has fully embraced the roll-out of the Competency Based Curriculum. This is a fit-for-purpose, fit for context curriculum that aims to equip our learners with the current and emerging industrial needs. As at the end of 2019 calendar year, a textbook to pupil ratio of 1:1 for grades 1 through to 3 had been achieved.

136. The Government continues to make sustained investments in the education sector. The county has employed over 2,000 ECDE teachers and invested in ECDE infrastructure across the county in an effort to promote quality basic education. This has increased access to quality basic education and improved the outcomes of our public schools as seen in high transition rates from ECDE to primary school which is currently close to 100 percent.

137. Moreover, the huge investments in education have increased enrolment in both lower and higher institutions of learning. To support secondary education, the county Government has made huge investments in awarding scholarships to bright and needy students as well as bursaries which has improved the outcomes of our public schools as seen in high literacy levels ranking among peer nations and promises to increase enrolment in higher institutions of learning.

138. To bridge the skills gap and competencies of youth, the county has made sustained investments in infrastructure development as well as construction and equipping of Vocational Training Centres. The county has specialized three centres of excellence at Wekelekha, Chwele and Muteremko VTCs.

139. Going forward, the Government will continue to prioritize the education sector and allocate resources to enhance access to basic and higher education, skills development and training, ECDE teacher recruitment and infrastructure development as well as construction and equipping of VTCs.

2.2.6.2 Strengthening the Social Safety Nets

140. During the Covid-19 Pandemic period, the Government implemented a range of measures to cushion the vulnerable members of the society including injection of cash and provision of additional disposable incomes to the people and businesses providing the much-needed relief to the economy and cushioning the vulnerable in the society.

2.2.6.3 Empowering Youth and Women for Employment Creation

141. The County government has committed to assisting the Youth, Women and PWDs by; Building women capacity in leadership of small and medium enterprises, access to government procurement opportunities and existing financing institutions; Established Bungoma county youth and women empowerment funds as a revolving fund that seek to develop and nurture their entrepreneur; Partnered with organizations both locally and international involved in the empowerment of youth and women.
142. The government has also partnered with Master Card foundations through Centum to establish an ICT centre at Electricity house in Bungoma town for online jobs connection to existing opportunities and talent Development.
143. The County Government has trained youths under the Ajira programme. The program is geared towards creating a platform for job seekers to post their qualifications and tap into online employment opportunities and enterprise.

2.2.6.4 Deepening Public Financial Management Reforms

144. In its effort to ensure efficiency and effectiveness of public spending, the County Government will undertake the CIDP Mid-Term review in order to assess progress made in the implementation of planned programs. This will be done through ground inspection of projects and robust public engagements. As a measure of accountability, the County Government strives to adhere to strict project timelines and budgets.
145. In addition, to strengthen the implementation of the public investment projects in the country, the National Treasury issued the Public Investment Management (PIM) Guidelines Circular No. 16/2019 in January 2020 to provide a standard framework for the management of public investments. Compliance with PIM Guidelines is being sort by the County Government when planning, appraising, approving and budgeting for all projects.
146. To ensure a standardized systematic mechanism for regularly monitoring, flagging and declaring the official status of projects across all departments the county directorate of Monitoring has embraced the CIMES and also developed a County Indicator Handbook for Monitoring and Evaluation of County projects.

2.2.6.5 Stimulating Tourism

147. Tourism sub sector contributes immensely to economic development through boosting job creation in the service industry and generating foreign exchange for the national government. With this realization the County Government of Bungoma has made concerted efforts through Tourist product development and Tourism marketing development promotion and branding.

148. The County Department of Tourism has profiled 21 tourist sites across Bungoma County. These products and sites will be documented and digitized for the domestic and international markets to access.
149. The County Government is currently developing some of the profile sites namely: Park entrance gate and the Mt Elgon Nature trail at the elephant maternity site. Once complete these two projects will create employment to the locals and enhance local revenue through collections at the game reserve entry point. The park entry gate will be an integrated development where there will be curio shops constructed to improve on local trade on artefacts.
150. The county has had several initiatives geared towards the Marketing, branding and promotion through initiatives like: Miss Tourism and Mt Elgon 4*4 Jumbo charge. The Department has had a successful beauty pageant that was carried out from the Ward level to the National Finals. This has greatly assisted in marketing our county nationally.
151. The Kenyan economy remains resilient and grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the “Big Four” Plan.
152. Overall inflation remained stable at 5.8 percent in December 2019 due to lower food prices following favorable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.
153. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports.
154. The foreign exchange market remains stable supported by the narrowing of the current account deficit. The current account deficit is estimated at 4.3 percent of GDP in 2019 down from 5.0 percent in 2018. The narrowing deficit reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food imports and the decline in international oil prices.

2.3 Fiscal Performance

155. Budget execution in the first half for the FY 2020/21 was hampered by revenue shortfalls and rising expenditure pressures. The shortfalls in revenues reflect the weak business environment and the impact of the tax reliefs implemented in April 2020 to support people and businesses from the adverse effect of Covid-19 Pandemic. Revenues are expected to progressively improve in the second half of the fiscal year following the gradual reopening of the economy and as well as improved domestic sales.

156. The Government has embarked on expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to the citizens.
157. The expenditure rationalization is to ensure sustainable fiscal position in the FY 2021/22 and the medium term, and reaffirm the County Government's commitment to its fiscal consolidation plan and to prudent fiscal management in general.

2.3.1 Revenue Performance

158. Revenue collection to December 2020 declined by 3.3 percent compared to a growth of 17.1 percent in December 2019. This decline is attributed to the difficult operating environment due to the Covid-19 pandemic which has been adversely affecting revenue performance from March 2020. The cumulative total revenue - inclusive of Ministerial Appropriation in Aid (AiA) amounted to Ksh 342,048,346 against a target of Ksh 505,621,719, with shortfalls recorded in both ordinary revenues (Ksh 76,672,381) and Ministerial A-I-A (Ksh 86,900,992).
159. Local revenue collection to December 2020 amounted to Ksh 147,270,818 which was a growth of 24.9 percent over the same period in 2019. The growth was driven in part by adoption of cashless payment mode, increased payment options, reducing unstructured revenue, active human resource intervention and introduction of monthly stickers for PSVs. An analysis of revenue sources points to a general growth in collection from single business permits, plan approval and inspection fees, slaughter fees and enclosed bus park fees during the review period.
160. Ministerial A-I-A amounted to Ksh 194,777,528 against a target of Ksh 281,678,520. Ministerial AIA revenue, recorded 17.4 percent decline for the period ending December 2020 compared to a growth of 52.9 percent over a similar period in 2019.

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Table 2: Actual and Medium-Term Revenue Projections

| ACTUALS | | | | | PROJECTIONS | | |
|----------------------------------|--------------------|--------------------|--------------------|------------------------------|--------------------|--------------------|----------------------|
| FY | 2017/18 | 2018/19 | 2019/20 | 2020/21 1 st half | 2021/22 | 2022/23 | 2023/24 |
| ACTUAL RECEIPTS | (Kshs) | (Kshs) | (Kshs) | (Kshs) | (Kshs) | (Kshs) | (Kshs) |
| Land rates | 20,103,340 | 16,042,434 | 12,852,382 | 8,737,043 | 21,696,675 | 22,781,509 | 23,920,584 |
| Single Business Permit | 67,292,772 | 70,723,436 | 60,422,843 | 18,475,640 | 102,006,660 | 107,106,993 | 112,462,343 |
| Cess | 17,001,811 | 18,149,991 | 22,055,708 | 16,178,810 | 37,234,428 | 39,096,149 | 41,050,957 |
| Markets and slaughter house fees | 35,776,644 | 38,895,859 | 41,895,177 | 25,266,525 | 70,728,168 | 74,264,576 | 77,977,805 |
| Bus park and street Parking fees | 47,131,901 | 73,717,987 | 62,726,933 | 25,009,820 | 105,895,860 | 111,190,653 | 116,750,186 |
| Other Revenue sources | 106,723,239 | 108,523,786 | 111,027,106 | 53,602,980 | 187,438,209 | 196,810,119 | 206,650,625 |
| Total -Local Revenue | 294,029,707 | 326,053,493 | 310,980,149 | 147,270,818 | 525,000,000 | 551,250,000 | 578,812,500 |
| AIA | 325,365,923 | 324,540,993 | 466,477,712 | 194,777,528 | 397,598,064 | 417,477,967 | 438,351,865 |
| GRAND TOTAL | 619,395,630 | 650,594,486 | 777,457,861 | 342,048,346 | 922,598,064 | 968,727,967 | 1,017,164,365 |

Source: County Treasury

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2021

Table 3: Actual revenue collections and realistic projections for FY 2020/21

| S/NO. | REVENUE STREAM | ANNUAL TARGETED REVENUE (KSHS.) | ACTUAL REVENUE AS AT 31ST DEC.2020 (KSHS.) | ACTUAL REVENUE JANUARY 2021 (KSHS.) | ACTUAL REVENUE AS AT 31ST JAN.2021 (KSHS.) |
|-------|-----------------------------|---------------------------------|--|-------------------------------------|--|
| 1 | Land Rates | 28,929,000 | 8,737,043 | 1,525,031 | 10,262,074 |
| 2 | Single Business Permits | 136,009,000 | 18,475,640 | 8,955,500 | 27,431,140 |
| 3 | Alcoholic Drinks Licenses | 8,686,000 | 1,060,300 | 636,000 | 1,696,300 |
| 4 | Application Fees | 9,290,000 | 1,585,350 | 467,500 | 2,052,850 |
| 5 | Renewal fees | 14,079,500 | 2,995,000 | 611,600 | 3,606,600 |
| 6 | Cheque Clearance Fees | 34,000 | - | - | - |
| 7 | Conservancy Fees | 21,980,600 | 3,166,020 | 1,337,250 | 4,503,270 |
| 8 | Fire Fighting | 35,038,700 | 6,468,250 | 2,109,300 | 8,577,550 |
| 9 | Advertisement Fees | 42,927,060 | 4,747,123 | 2,293,300 | 7,040,423 |
| 10 | Food Hygiene Licenses | 8,852,000 | 1,046,950 | 520,000 | 1,566,950 |
| 11 | Water Sampling | - | - | - | - |
| 12 | Change of User Fees | 178,332 | 45,673 | - | 45,673 |
| 13 | Car Parking Fees | 18,200,050 | 5,133,135 | 1,253,780 | 6,386,915 |
| 14 | Bodaboda Parking Fees | 9,411,000 | 1,153,115 | 53,250 | 1,206,365 |
| 15 | Burial Fees | 128,300 | 30,000 | 9,000 | 39,000 |
| 16 | House Rent | 19,560,600 | 5,941,600 | 960,800 | 6,902,400 |
| 17 | Stadium Hire | 94,500 | - | - | - |
| 18 | Miscellaneous Income | | 239,499 | 20,000 | 259,499 |
| 19 | Plan Approval | 24,332,770 | 7,248,597 | 672,420 | 7,921,017 |
| 20 | Inspection Fee | 4,649,901 | 1,555,277 | 163,500 | 1,718,777 |
| 21 | Occupational Permits | 33,764 | - | - | - |
| 22 | Ground Fees | 636,204 | 804,826 | 191,788 | 996,614 |
| 23 | Market Fees | 84,389,980 | 23,200,465 | 3,201,680 | 26,402,145 |
| 24 | Enclosed Bus Park Fee | 122,994,500 | 19,876,685 | 4,323,570 | 24,200,255 |
| 25 | Slaughter house Fees | 9,914,250 | 2,066,060 | 300,760 | 2,366,820 |
| 26 | Plot Transfer | 373,660 | 54,000 | 30,000 | 84,000 |
| 27 | Change of Business Name | 55,149 | 19,500 | 9,000 | 28,500 |
| 28 | Registration of Women Group | - | - | - | - |
| 29 | Impound Charges | 2,319,533 | 412,650 | 40,200 | 452,850 |
| 30 | Cess | 49,645,900 | 16,178,810 | 1,960,859 | 18,139,669 |
| 31 | Other Property | - | - | - | - |
| 32 | Tender Document Sale | - | - | - | - |
| 33 | Sand Harvest Fee | - | - | - | - |
| 34 | Market Stalls Rent | 4,982,800 | 616,440 | 212,850 | 829,290 |
| 35 | Stock Sales | 12,504,200 | 4,104,490 | 712,540 | 4,817,030 |
| 36 | Other Revenue sources | 29,768,748 | 10,308,320 | 965,519 | 11,273,839 |
| | TOTAL | 700,000,000 | 147,270,818 | 33,536,997 | 180,807,815 |

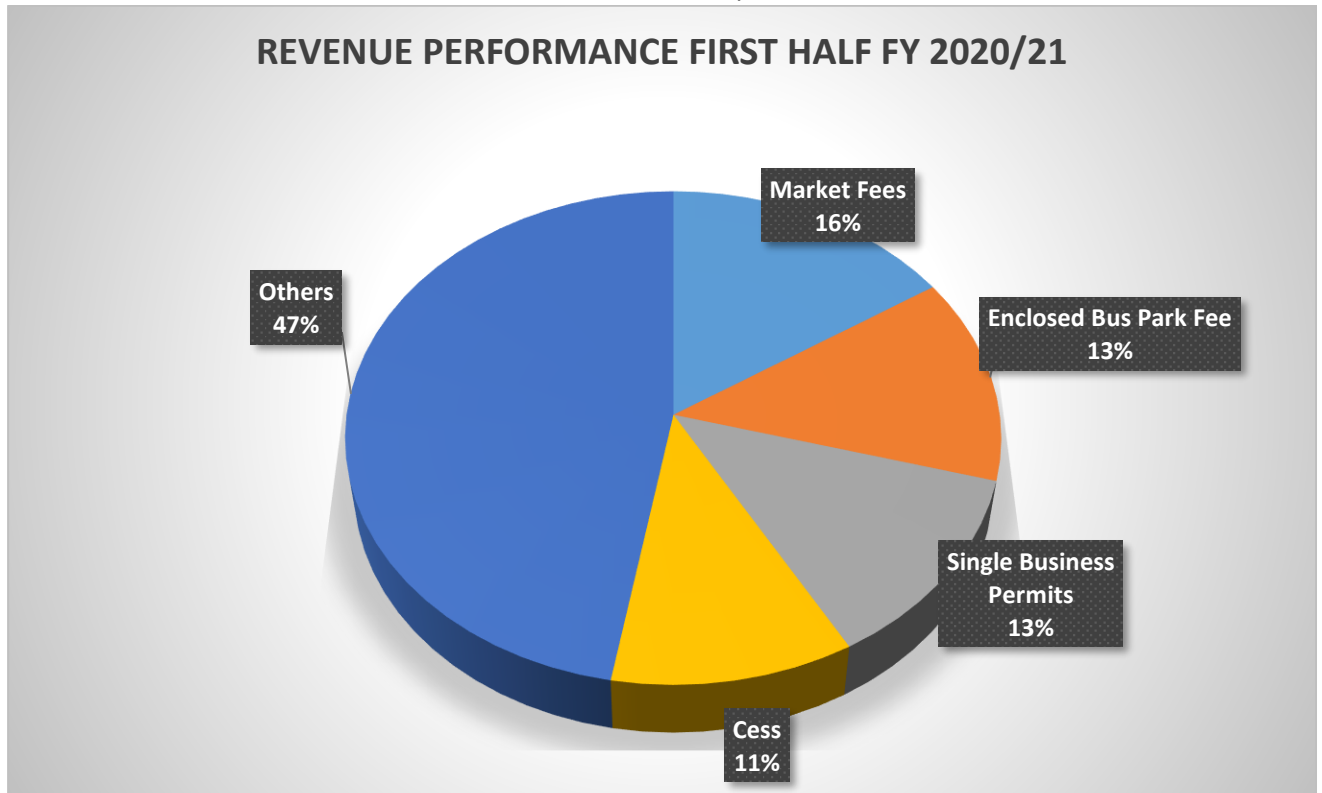
162. A performance of Kshs. 777,457,861 was reported for the financial year 2019/20, indicating that 84.6 percent of the annual revenue target of ksh. 919,097,384 was achieved.
163. Cumulative revenue realized for the 1st half of FY 2019/20 was Kshs. 353,722,750. Local revenue comprised 33.3% while AIA 66.6%. The revised target for local revenue for FY 2019/20 is Kshs. 441,568,054 which is lower than the target of Kshs. 745,168,045 for FY 2018/19. Table 4 shows the own source revenue performance for 1st half of FY 2019/20 and FY 2020/21.

Table 4: Cumulative revenue performance for 1st half FY 2020/21

| Revenue Type | 2020/21 (as at 31 st December) A | 2019/20 (as at 31 st December) B | 2018/19 (as at 31 st December) C | Variance (A-B) | Variance (A-C) |
|---------------|--|--|--|---------------------|-------------------|
| Local revenue | 147,270,818 | 117,949,768 | 96,650,805 | 29,321,050 | 50,620,013 |
| AIA | 194,777,528 | 235,772,982 | 154,233,498 | (40,995,454) | 40,544,030 |
| Total | 342,048,346 | 353,722,750 | 250,884,303 | (11,674,404) | 91,164,043 |

164. An analysis of revenue sources points to a general growth in collection from Single Business permits, Plan Approval and Inspection fees, Slaughter fees and stock auction fees. Enclosed bus park fees (PSV stickers) registered an impressive performance improving by 91 percent compared to 2017/18. Chart 1 details the revenue performance by sources.

Chart 1: Revenue Performance First Half FY 2020/21



165. The under collection of revenue of 34.2% is attributed to slowed economic recovery due to Covid-19 pandemic, inadequate market support infrastructure and incomplete enabling revenue administrative legislation.

2.3.2 Expenditure Performance

166. Total Expenditure for the half year period ending December 2020 amounted to Kshs. 4,046,942,822 which is less than the projected amount by Kshs. 1,904,221,620. The underutilization of the budget was due to compensation of employee leave allowance to all County staff during the month of December and utilization of the unspent CRF balances for FY 2019/20 to clear pending some of the pending bills. Recurrent spending amounted to kshs. 3,358,336,751 while Development Expenditures and transfer to other government units were Kshs. 688,606,070 and Kshs. 347,415,582 respectively.

Tables 6, 7 and 8 provide the details;

Table 5: Summary Statement of Appropriation: Recurrent and Development Combined

| Receipt/Expense Item | Budget Q2 2020 | Actual Q2 2020 | Budget utilization difference | Budget cumulative to date | Actual cumulative to date | Budget utilization difference | Percentage budget utilization difference |
|---|----------------------|----------------------|-------------------------------|---------------------------|---------------------------|-------------------------------|--|
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | % |
| RECEIPTS | | | | | | | |
| Exchequer releases | 2,248,435,000 | 2,934,904,500 | (686,469,500) | 4,496,870,000 | 3,699,758,400 | 797,111,600 | 82% |
| Proceeds from Domestic and Foreign Grants | 344,567,607 | 155,702,635 | 188,864,972 | 689,135,214 | 155,702,635 | 533,432,579 | 23% |
| Transfers from Other Government Entities | 66,740,354 | 66,740,354 | 0 | 133,480,709 | 66,740,354 | 66,740,355 | 50% |
| County Own Generated Receipts | 315,839,260 | 190,465,570 | 125,373,690 | 631,678,520 | 336,353,044 | 295,325,475 | 53% |
| Returned CRF issues | - | 44,122 | - 44,122 | - | 211,181 | - 211,181 | 0% |
| TOTAL | 2,975,582,221 | 3,347,857,181 | (372,274,960) | 5,951,164,442 | 4,258,765,614 | 1,692,398,828 | 72% |
| PAYMENTS | | - | | | - | | |
| Compensation of Employees | 1,112,558,536 | 1,605,493,008 | (492,934,472) | 2,225,117,073 | 2,380,623,341 | (155,506,269) | 107% |
| Use of goods and services | 562,415,032 | 349,629,160 | 212,785,872 | 1,124,830,064 | 537,583,292 | 587,246,771 | 48% |
| Transfers to Other Government Units | 216,924,329 | 216,261,603 | 662,726 | 433,848,658 | 347,415,582 | 86,433,076 | 80% |
| Other grants and transfers | 395,509,260 | 436,538,880 | (41,029,621) | 791,018,519 | 475,005,069 | 316,013,450 | 60% |
| Social Security Benefits | 4,183,870 | 1,281,225 | 2,902,645 | 8,367,741 | 1,281,225 | 7,086,516 | 15% |
| Acquisition of Assets | 666,491,194 | 303,088,682 | 363,402,512 | 1,332,982,389 | 305,034,312 | 1,027,948,076 | 23% |
| Other Payments | 17,500,000 | - | 17,500,000 | 35,000,000 | - | 35,000,000 | 0% |
| TOTAL | 2,975,582,221 | 2,912,292,559 | 63,289,662 | 5,951,164,442 | 4,046,942,822 | 1,904,221,620 | 68% |
| Deficit /Surplus | | 435,564,622 | (435,564,622) | 0 | 211,822,793 | (211,822,792) | |

Source: County Treasury 2020

Table 6: Summary statement of appropriation – Recurrent

| Receipt/Expense Item | Budget Q2 2020 | Actual Q2 2020 | Budget utilization difference | Budget cumulative to date | Actual cumulative to date | Budget utilization difference | Percentage budget utilization difference |
|---|----------------|----------------|-------------------------------|---------------------------|---------------------------|-------------------------------|--|
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | % |
| RECEIPTS | | | | | | | |
| Exchequer releases | 1,703,596,413 | 2,589,370,132 | - 885,773,719 | 3,407,192,825.50 | 3,354,224,032 | 52,968,794 | 98% |
| Proceeds from Domestic and Foreign Grants | 55,127,077 | 12,645,000 | 42,482,077 | 110,254,153.50 | 12,645,000 | 97,609,154 | 11% |

| Receipt/Expense Item | Budget Q2 2020 | Actual Q2 2020 | Budget utilization difference | Budget cumulative to date | Actual cumulative to date | Budget utilization difference | Percentage budget utilization difference |
|-------------------------------------|----------------------|----------------------|-------------------------------|---------------------------|---------------------------|-------------------------------|--|
| County Own Generated Receipts | 315,839,260 | 190,465,570 | 125,373,690 | 631,678,519.50 | 336,353,044 | 295,325,475 | 53% |
| Returned CRF issues | - | 44,122 | - 44,122 | - | 211,181 | - 211,181 | 0% |
| TOTAL | 2,074,562,749 | 2,792,524,824 | - 717,962,074 | 4,149,125,498.50 | 3,703,433,257 | 445,692,241 | 89% |
| PAYMENTS | | | | | | | |
| Compensation of Employees | 1,112,558,536 | 1,605,493,008 | - 492,934,472 | 2,225,117,072.50 | 2,380,623,341 | - 155,506,269 | 107% |
| Use of goods and services | 557,389,854 | 349,629,160 | 207,760,693 | 1,114,779,707.20 | 537,583,292 | 577,196,415 | 48% |
| Transfers to Other Government Units | 213,174,329 | 216,261,603 | - 3,087,274 | 426,348,657.50 | 347,415,582 | 78,933,076 | 81% |
| Other grants and transfers | 138,734,567 | 77,290,050 | 61,444,518 | 277,469,134.50 | 82,790,050 | 194,679,085 | 30% |
| Social Security Benefits | 4,183,870 | 1,281,225 | 2,902,645 | 8,367,740.50 | 1,281,225 | 7,086,516 | 15% |
| Acquisition of Assets | 31,021,593 | 6,697,631 | 24,323,962 | 62,043,186.00 | 8,643,261 | 53,399,925 | 14% |
| Other Payments | 17,500,000 | - | 17,500,000 | 35,000,000.00 | - | 35,000,000 | 0% |
| TOTAL | 2,074,562,749 | 2,256,652,677 | - 182,089,928 | 4,149,125,498 | 3,358,336,751 | 790,788,747 | 81% |

Source: County Treasury FY 2020/21

Table 7: Summary statement of appropriation – Development

| Receipt/Expense Item | Budget Q2 2020 | Actual Q2 2020 | Budget utilization difference | Budget cumulative to date | Actual cumulative to date | Budget utilization difference | Percentage budget utilization difference |
|---|--------------------|-----------------------|-------------------------------|---------------------------|---------------------------|-------------------------------|--|
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | % |
| RECEIPTS | | | | | | | |
| Exchequer releases | 544,838,587 | 345,534,368.00 | 199,304,219 | 1,089,677,174.50 | 345,534,368 | 744,142,807 | 32% |
| Proceeds from Domestic and Foreign Grants | 289,440,530 | 143,057,635.20 | 146,382,895 | 578,881,060.50 | 143,057,635 | 435,823,425 | 25% |
| Transfers from Other Government Entities | 66,740,354 | 66,740,354.00 | 0 | 133,480,708.50 | 66,740,354 | 66,740,355 | 50% |
| TOTAL | 901,019,472 | 555,332,357.20 | 345,687,114.55 | 1,802,038,943.50 | 555,332,357.20 | 1,246,706,586.30 | 31% |
| PAYMENTS | | | | | | | |
| Use of goods and services | 5,025,178 | | 5,025,178 | 10,050,357 | - | 10,050,357 | 0% |

| Receipt/Expense Item | Budget Q2 2020 | Actual Q2 2020 | Budget utilization difference | Budget cumulative to date | Actual cumulative to date | Budget utilization difference | Percentage budget utilization difference |
|-------------------------------------|-------------------|----------------|-------------------------------------|---------------------------------|---------------------------------|-------------------------------------|---|
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | % |
| Transfers to Other Government Units | 3,750,000 | - | 3,750,000 | 7,500,000 | - | 7,500,000 | 0% |
| Other grants and transfers | 256,774,692 | 359,248,830.40 | - 102,474,138 | 513,549,385 | 392,215,019 | 121,334,366 | 76% |
| Acquisition of Assets | 635,469,601 | 296,391,051.40 | 339,078,550 | 1,270,939,203 | 296,391,051 | 974,548,151 | 23% |
| TOTAL | 901,019,472 | 655,639,881.80 | 245,379,590 | 1,802,038,944 | 688,606,070 | 1,113,432,873 | 38% |

Source: County Treasury FY 2020/21

167. Analysis from table 7 shows that Compensation to employees consumed the largest share of the current allocation with the balance going to operations and maintenance.

2.4 Fiscal Policy

168. Going forward into the medium term, the 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.

169. To achieve this target, the Government will continue to restrict growth in recurrent spending and double its effort in domestic resource mobilization. In the FY 2019/20, the Government implemented a raft of tax policy measures through the Tax Amendment Law and the Finance Act, 2020. Revenue performance will be underpinned by the on-going reforms in tax policy and revenue administration and boosted by economic recovery occasioned by the Economic Stimulus Programme and the planned Post Covid-19 Economic Recovery Strategy.

170. Further, the establishment of County Service Delivery Unit (SDU) will enhance efficiency in identification and implementation of priority social and investment projects. This takes into account the County's efforts to increase efficiency, effectiveness, transparency, and accountability of public spending.

171. In particular, the implementation of Public Investment Management (PIM) regulations under the Public Finance Act will streamline the initiation, execution and delivery of public investment projects. It will also curtail runaway projects costs, eliminate duplications and improve working synergy among implementation actors for timely delivery of development projects.

2.5 Structural Reforms

172. The County has fully operationalized modules of the Integrated Financial Management Information System (IFMIS) rolled out by the National Treasury. The County also uses the Hyperion Planning and Budgeting Module to prepare the Programme Based Budget.

173. The County Government continues to fight against corruption and its adverse effects to the economy which include inefficiency, low productivity and high costs of doing business. The Government will implement measures articulated in National Call to Action against corruption as outlined in the Kenya Integrity Plan 2019-2023. The plan was developed by the Kenya Leadership and Integrity Forum (KLIF) and unveiled on the 9th December 2020 during the commemoration of the International

Anti-Corruption day. The KLIF key stakeholders include the national government, county governments, private sector and the media among others.

174. Under the fiscal program are measures to increase the proportion of local revenue with the objective of fully financing the County's budget in the long term. For effective and efficient management of financial resources, the County will continue to eliminate leakages and enhance revenue collection as well as rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system in order to eliminate leakages and to widen revenue base.

175. In the Financial Year 2021/22, the department of revenue anticipates to ride on the new revenue system enhancement to mobilize more domestic resources. The county developed an own revenue management and collection system in 2015. It was subsequently implemented in the year 2016. The system supports all the local revenue streams. The system has been effective to the following extent:

- i. Enhancement of document security features. It is now not possible to forge a trade license or liquor license for Bungoma County. More security verification features including the USSD has been added.
- ii. Introduction of self-service payment options for customers, Customers can now pay for street parking using their handsets. No need to look for parking attendants. Matatus and bodabodas can too pay direct using their mobile phones. No need to come to the office for the service.
- iii. Reduction of work load on billing and receipting clerks. Customers can now generate their own bills and make payment through mpesa or direct bank deposit. The system automatically acknowledges the payment and receipts instantly. No need for cashier to print a receipt unless requested by the customer.
- iv. The enforcement module is now active. The enforcement officers simply use their handsets to confirm compliance for single business permits, parking fees, bodaboda and matatu stickers.
- v. The department used to take four days to issue and deliver the single business permit to the customer. With automation, it takes one hour to process a permit for an existing customer.
- vi. The revenue collectors can now bank what they collect at the end of the day. The system records their collection and reconciles with their bankings. The system monitors unbanked revenue. It now takes less than eight hours to bank revenue for unstructured revenue and instantly for the structured revenue. The system does not receipt cash payments for structured revenue.

176. To enhance local revenue collection, the department of Finance and Economic planning has issued communication to relevant departments to fast-track preparation of the following legislations;
- i. County Rating Bill
 - ii. Animal Control and Welfare Bill
 - iii. Outdoor Advertisement and Signage Bill
 - iv. Physical Planning Bill
 - v. Construction and Development Control Bill
 - vi. Inspectorate and Enforcement Bill
 - vii. County Valuation Roll
 - viii. County Public Entertainment and Amenities Bill
 - ix. Housing Policy
177. The Government is also committed to strengthen expenditure control through Public financial management reforms aimed at upgrading efficiency, transparency and accountability in order to free fiscal space for priority social and investment projects.
178. The County Government will institute measures to contain the bloated wage bill so as to divert resources for development initiatives. These would include payroll cleansing and staff rationalization. The County Government will also enhance capacity of the County Government staff so as to encourage proper and transparent use of resources and enhance service delivery.

2.6 Urban Development strategy

179. The County constituted urban/town management committees/boards for proactive response to urban development issues. The functions of municipal boards as stipulated by the Urban and Cities Act 2011 are to;
- a) Oversee the affairs of the municipality.
 - b) Develop and adopt policies. Plans, strategies and programs and may set targets for delivery of service
 - c) Formulate and implement an integrated development plan
 - d) Control land use, land sub-division, land development and zoning by public and private sectors.
180. The future prosperity of the county will be supported by viable and sustainable network of urban areas and towns. Over the medium term, the urban management boards/ committees will be empowered through urban plans and budgets to progressively realize the urban development strategy. Focus will be placed on the following urban areas; Bungoma, Webuye, Kimilili, Sirisia, Malakisi, Tongaren, Lwakhakha, Chwele, Cheptais, Bumula, Brigadier and Kapsokwony.
181. The Bungoma urban growth and development strategy is a long-term aspirational strategy driven through four outcomes namely;

- a) Improved quality of life and development-driven resilience for all.
 - b) A resilient, livable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy.
 - c) An inclusive, job-intensive, resilient and competitive economy.
 - d) A leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive.
182. In this regard, the county has facilitated the boards with the necessary budgetary and logistical support to ensure efficient and effective service delivery.
183. The County has supplemented the support provided by the Kenya Urban Support Programme as well as the Urban Institutional Grants by allocating budgetary resources for the provision of urban services.

2.7 Service Delivery Unit

184. The county has an established Service Delivery Unit (SDU) within the Office of the Governor to spearhead efforts for continuous improvement of our policy, strategy and compliance environment in the delivery of public goods, services and works. Wastage of resources and limited budget absorption will forthwith be reduced and capacity to deliver quality services enhanced over the medium term

2.8 The future steps

185. Participatory Monitoring & Evaluation approaches are emphasized to ensure continuous learning and review by all development programme/project stakeholders. Tracking of progress and reporting of results is focused on inputs, processes, outputs, outcomes and impacts of development initiatives in the County.
186. To enable effective monitoring and evaluation, the County Monitoring and Evaluation Committee was formed and operationalized. In the medium term, the county has provided for procurement of the County Integrated Monitoring and Evaluation System (CIMES). This will make it possible for the Monitoring and Evaluation directorate to focus on the following: -Efficiency (Input Verses Output); Effectiveness (Measure of extent to which objectives have been met); Impact (Measure of extent to which the goal achieved made a difference to the problem or situation) and Synergy (Network of actors and new learning) for all the county development projects.
187. To promote prudent use of financial resources as guided by the PFMA 2012 , the county has purposed to improve its internal audit performance. In the medium term, the county is procuring two audit management systems; the TeamMate Audit Management system which will increase the efficiency in audit management and processes and the Interactive Data Extraction and Analytics (IDEA) to improve on handling of audit functions that deal with massive data like the payroll. This will keep in check proper utilization of public funds.

188. Future investments should be geared towards mainstreaming the SDGs. In addition to eliminating poverty, the new framework addresses the drivers of change, such as economic growth, job creation, reduced inequality and innovation that makes better and more careful use of natural resources. Industry plays a prominent role in advancing all these drivers.
189. Partnerships are expected to play a key role in the implementation of the future SDGs. In this regard, it is important to recognize that partnerships come in a wide variety of shapes and sizes, and operate at all levels, from local to global. Transparency, trust and dialogue are extremely important to achieve a successful partnership. Partners must also show what they expect in return and make their own objectives clear within the partnership.

III. OVERVIEW OF COUNTY SECTORAL PERFORMANCE

3.1 Overview

190. The county has focused on its development agenda through programs/projects/initiatives over the years in order to produce the desired outputs and outcomes as detailed in the foregoing analysis.

3.2 County Sector Performance

3.2.1 Agriculture

191. Through its programs and partnerships with development partners, the agriculture sector realized significant growth which led to: increased agricultural production and productivity; enhanced adoption of good agricultural practices and climate smart technologies; growth of producer organizations, enhanced market access and increased farmer incomes. These was achieved by subsidizing the cost of inputs to enhance access to farm inputs, adopting a multi-stakeholder approach to provision of extension services, capacity building of producer organizations, establishment of processing plants, and enhancing access to markets.
192. Going forward, the County Government will invest significantly towards improved food and nutrition security especially amongst the vulnerable population in the county. The County will seek partnerships to operationalize the agro-processing plants, further enhance access to certified farm inputs amongst small holder farmers, enhance access to markets especially for cash crops produced locally, and hence reduce the cost of food in the county.

3.2.2 Education

193. The county has established 3 centres of excellence at Chwele, Muteremuko and Wekelekha VTCs. Investments in VTC infrastructure has led to an increase in enrolment and graduates in vocational training centers translating to more youths acquiring skills for empowered and productive lives. Infrastructural investment in the ECDE institutions has led to an increase in net enrolment in the ECDE schools with more children transiting to primary schools. Employment of ECDE teachers greatly improved the Teacher to Pupil ratio of 1:71. All ECDE schools undergo quality assessments by the sub county education coordinators to ensure a good educational foundation for the children.

3.2.3 Health and Sanitation

194. The Health sector through support from the national government and development partners has invested to strengthen the health care service delivery systems, resulting in enhanced accessibility, availability and capacity of health facilities.

195. Screening of various non communicable diseases like diabetes, hypertension, breast cancer, cervical cancer and prostate cancer has been scaled up at facilities and communities. WHO COVID-19 protocols adopted by the National Government has intensified interventions aimed at reducing the burden of communicable diseases to a level that is of no major public health concern. This includes; regular hand washing, keeping social distance, wearing face masks, increasing the proportion of fully immunized children, deworming of school children, TB treatment completion rate, access to prevention of mother to child transmission, provision of ARVs to HIV clients, the number of children and household using long lasting insecticide treated nets (LLITN).
196. The County has progressively recorded reduced incidences of diarrhea, improved school sanitation and reduced inequalities and discrimination especially for vulnerable populations on matters of sanitation.
197. On health infrastructure the department continues to improve the existing infrastructure through renovations, construction of new building and equipping them notably the 300 and 100 bed capacity maternity/child block at BCRH and Sirisia Sub-County hospital respectively. Further the department maintains the existing vehicles and will procure new ones to ensure ease of mobility and referrals of patients and samples.
198. On Universal health coverage, the department will increase linda mama enrolment. Cases of violence and injuries are on the rise especially with the onset of COVID 19 pandemic and more efforts have been put in place to reverse these situations through sensitization, improved access to accident and emergency services in all health facilities.
199. Health work force have been motivated through timely remuneration, promotion and capacity building. Further there is improvement in the health products and commodities procurement and availability to health facilities.

3.2.4 Transport Infrastructure

200. Through County Government programmes and projects, in partnership with the Road Maintenance Fuel Levy Fund (RMLF), the County Mechanical and Transport Fund (MTF) programme and Kenya Urban Support Programme (KUSP), 3 km of Urban Roads and 8 km Rural Roads have been upgraded to bitumen standards, rural access roads have been opened, expanded, graded, graveled, murramed. 8 Box Culverts were constructed and 25.25 acres of Gravel Pits Leased. This has resulted in reduction in congestion, transport costs, average travel times and an increase in volume of trade. In addition, the County has made progress on works for the conversion of high traffic section of C-33 Mumias-Bungoma road into a dual carriageway between Sang'alo Junction and Kanduyi. This investment will unlock vast

socio-economic potential along the corridor and boost urban renewal of Bungoma County.

3.2.5 Trade, Energy and Industry

201. This department focused on providing a conducive trading environment by ensuring consumer protection, extended trading hours through market/street lighting, Renovation of markets, implementing structured taxes, providing accessible e-platform services and automating revenue system.
202. The county has pursued avenues which generate affordable energy supply such as solar energy, biogas and rural electrification through public and private partnerships.
203. The sector has promoted industrialization through establishment of cottage industries such as animal feeds plants, peanut and tomato processing plants, tailoring shops, industrial park and chicken slaughter house. These has contributed towards poverty alleviation, job and wealth creation in the county.

3.2.6 Housing

204. The housing sector formulated a housing policy to inform decisions on investment in housing and private sector involvement. The sector supports the implementation of the National Government Big Four Agenda on housing which will progressively lead to the attainment of outcomes such as lower construction costs, effective utilization of public land, affordable home buyer financing and innovative developer financing using PPP models and approaches such as land swaps.

3.2.7 Forestry

205. The County forest cover constitutes 14.86% (45,049Ha) of the total county size (303,123Ha). This was achieved through implementation of afforestation and re-afforestation programmes, especially in Mt. Elgon being one of the five water towers in Kenya, to enhance the forest cover and protect water sources. Forest eco-systems benefit the community by providing services such as pollination, absorption of CO₂, Nutrient formation, serving as partial recycler of waste from the environment, a source of recreation, beauty, spiritual and cultural values.

3.2.8 Water

206. Universal access to clean and safe water for all is a pre-requisite for a healthy population and food security. The sector has made significant achievements through; investments in gravity fed water system with support of the Korea Embassy, drilling and rehabilitation of boreholes, construction of water pans and provision of piped water to schools and market centres. The momentum to provide access to safe

drinking water, water resource conservation, preservation and sustainable utilization will be sustained and scaled up.

3.2.9 Gender, Culture, Youth and Sports

207. The County analyses its budgets for their effect on genders and the norms and roles associated with them. It also involves transforming these budgets to ensure that gender equality commitments are realized. The county has also implemented policies and regulations to curb gender inequality and empowerment of vulnerable groups. The county continues to embrace a gender responsive budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice.
208. The Department of Gender, Culture, Youth and Sports is working to put in place policies that will enable the consolidation of the empowerment funds; BUCOWEF, BUCOYEF and BUCODEF for a more efficient running to maximize their impact on the society. These resources are designed to show how different actors can influence the budget cycle to promote gender-responsive budgeting at its different stages. It is intended to help groups in developing strategies to think through the actions to take at each stage of the government budget process. Other projects for the department include the Ongoing construction of Masinde Muliro stadium at 50% Completion, Construction of Maeni youth empowerment centre at 95% completion and Construction of phase 11 of high altitude training centre at 85% complete.

3.2.10 Lands

209. Among other responsibilities, the sector is charged with; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; urban and rural settlement planning; county spatial infrastructure; land and property valuation services.
210. The department under the review period purchased 1 Acre of land to resettle Chebukube traders who were displaced by the on-going upgrading of the 6.5 km dual highway along Kanduyi-Mumias road, prepared three physical development plans for Kimilili, Kapsokwony & Naitiri markets and prepared the valuation roll for Kimilili town. The plans and valuation roll will guide development in the mentioned markets.

IV. ECONOMIC OUTLOOK

4.1 Global Growth Outlook

211. Owing to weaker trade and investment at the start of the year, global economic growth is expected at 3.4 percent in 2019 from a projection of 3.0 percent in 2019 down from 3.6 percent in 2018. The sluggish growth reflects the continued global trade sanctions between the U.S.A and China, subdued investment and demand for consumer durables in emerging markets and developing economies, rising energy prices and the continued Brexit-related uncertainties.
212. Growth in the emerging markets and developing economies is expected to pick up to 4.6 percent in 2020, from an estimated growth of 3.9 in 2019. Similarly, the sub-Saharan Africa region is expected to remain relatively robust growing by 3.6 percent in 2020 from 3.2 percent in 2019.

4.2 Domestic Growth Outlook

213. On the domestic scene, despite the challenging global environment, Kenya's economy has remained strong and resilient. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent growth registered in 2017. The growth momentum continued in the first three quarters of 2019, with the economy expanding by an average of 5.4 percent. The latest economic indicators in the third quarter of 2019 point to continued economic recovery that will culminate to an overall projected growth of about 5.9 percent in the FY 2019/20. Economic growth is further projected to rise to 6.2 percent in the FY 2020/21 and 6.9 percent by FY 2023/24.
214. The growth outlook for the FY 2019/20 and the medium term is supported by a stable macroeconomic environment, investments in the strategic areas under the "Big Four" Plan and their enablers, and existing business and consumer confidence in the economy. Further, the ongoing public investments in infrastructure projects, growth in tourism, resilient exports and the associated benefits from regional economic integration in the sub region will reinforce the projected growth.

4.3 Risks to the Economic Outlook

215. The risks to the economic outlook for 2020/21 and the medium-term include continued uneven and sluggish growth in advanced economies that will impact negatively on our exports and tourism activities. Public expenditure pressures, especially recurrent expenditures, continue to pose fiscal risk to the National and County Governments. The National government will undertake appropriate measures to safeguard macroeconomic stability should these risks materialize. The county government will mitigate their risks as stipulated herein.
216. The macroeconomic outlook is faced with risks from both external and domestic sources. Risks from global economies relate to increased volatility in the global financial markets due to tensions between the U.S.A and China, the slower growth of

the Chinese economy, uncertainties over the nature and timing of Brexit and the pace of normalization of monetary policy in the advanced economies. Further, the uncertainty of trade agreements such as between the United Kingdom and the European Union, the free trade area encompassing Canada, Mexico, and the U.S.A as well as uneven and sluggish growth in advanced and emerging market economies could hamper the forecasted growth. The low commodity prices and the risk of energy prices taking an upward trend, if the rising geopolitical tensions are not subdued, could negatively impact on our exports.

217. Domestically, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly related to wage related recurrent expenditures and the inevitable climate change and variability which has enhanced the frequency of disaster such as landslides, droughts and destruction of physical infrastructure. Locust invasion witnessed in the country in late 2019 and early 2020 possess a risk to agricultural production and food security. These shocks are likely to have negative impact on energy generation and agricultural output leading to higher inflation that could slow down economic growth.

218. On risks emanating from domestic sources, the National Government has laid foundations to enhance faster and lasting growth through the “Big Four” Plan, which will enhance growth momentum, and positively impact on the lives of people through jobs creation and poverty reduction. For example, the Government is expanding irrigation schemes to reduce dependence on rain-fed agriculture, diversifying exports and promoting value addition in agriculture. Further, the Government is accelerating infrastructure development to support manufacturing and expand intra-regional trade by deliberately targeting new markets for our products. In addition, the ongoing enhanced domestic resource mobilization and expenditure rationalization will significantly reduce wage related pressures and reduce debt accumulation thus creating fiscal space necessary for economic sustainability.

COUNTY RISK AND MITIGATION FRAMEWORK

| NO | RISK | IMPACT | MITIGATION |
|---------------------|-----------------|--|---|
| FISCAL RISKS | | | |
| 1. | Reduced Funding | The demand for services and infrastructural development by the Government has been on an increasing, which is inconsistent with the rate of growth of the equitable revenues from the National Government. In effect, Counties will be expected to | The county will enhance resource mobilization from both OSRs and development partners to meet the targeted revenues for FY 2020/21. |

| NO | RISK | IMPACT | MITIGATION |
|-----------------------|---|---|---|
| | | develop resource mobilization strategies to bridge the gaps. | |
| 2. | Delay in Disbursement of Funds | Delayed disbursement of funds leads to increase in county's operating costs and pending bills accumulations. | Departments will prepare a procurement plan that is in line with the cash flow |
| 3. | Under-utilization/Over-utilization of Resources | Under/Over use of county assets leads to wastage and portends risks that could undermine the achievement of the county goal. | The county will ensure full enforcement government assets management frameworks to solve this. |
| 4. | Huge Pending bills | Huge Pending bills have the effect of crippling a county's ability to deliver in future. | To avert this, the County will ensure it plans to implement projects in time to avoid increased costs. |
| PROCESS RISKS | | | |
| 5. | Planning and Implementation Process | These risks relate to; project ownership and sustainability, project identification and timeliness in approval of county plans, budgets, policies and laws by the county assembly. | The county will ensure adequate public participation, time and consultation is allowed for each of the laws, policies, plans and budget. |
| 6. | Procurement risk | These relates to; developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration. | The county will enforce the spirit of the Public Procurement and Disposal Act, 2015 Technical departments' in-charge of infrastructure projects will be required to design implementable work plans for execution. |
| 7. | Accountability and Reporting | This arises from incompetent personnel, poor supervision and weak internal audit oversight. | The county will ensure competent trained staff with adequate supervision. Internal Audit Department will review financial statements and approve selection of accounting policies to be used. |
| CAPACITY RISKS | | | |
| 8. | Technical Risks. | These risks are associated with engineering designs, site-specific characteristics, | The county will strengthen the design and BQ section to ensure quality estimates are done before tendering. |

| NO | RISK | IMPACT | MITIGATION |
|------------------------|-------------------------|---|--|
| | | construction and installation, and operation and maintenance. | |
| 9. | Budget Absorption Risks | Low absorption of budgets may delay delivery envisaged socio economic transformation | <p>The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time.</p> <p>Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes.</p> <p>All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.</p> |
| 10. | Legal Framework Risk | Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework in the county institutions. | Each department will be required to profile its entire institutional legal framework. |
| 11. | Management Risks | The design of programmes in the FY 2020/21 Budget envisages inter- departmental synergies for effective and successful implementation of the five thematic areas. The Budget has been formulated in such a way that development | The Department of Finance and Economic Planning will strengthen the Sector Working Groups to ensure departments synergize in programs design and |
| EXOGENOUS RISKS | | | |
| 12. | Natural calamities | The Budget will be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. | The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for |

| NO | RISK | IMPACT | MITIGATION |
|-----|-----------------|--|---|
| | | This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget. | emergencies or amendment of the budget through a supplementary. |
| 13. | Court cases. | Litigations and court injunctions can also derail timely execution of the Budget. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs and lose valuable time in delivering the Budget. | Strict adherence to the provisions of the law and existing legal frameworks |
| 14. | Political risks | To effectively deliver the envisaged agenda for socio economic transformation, the Government requires policies and procedures that has to be approved by the County Assembly. At times there are delays in approval of these bills which may hamper | Continuous engagement on with the County Assembly. |

4.4 The “Big Four” Plan

219. County programs/Projects / initiatives support the big four agenda which in the medium term; 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 every Kenyan is guaranteed of affordable and decent housing.

4.4.1 Supporting Value Addition and Raising the Share of Manufacturing Sector to GDP

220. To enhance the manufacturing sector, the County Government continues to draft policies to support local industries and promote investment within the County.

In this regard, the Government will continue to support the development of industrial infrastructures such as Export Processing Zones, Special Economic Zones and Industrial Parks across the county including establishment of modern industrial parks in Webuye. This will spur economic growth and create more employment opportunities.

221. The County Government continues to improve the business environment and promote consumer protection by ensuring the weights and Measures equipment are of standard through inspection of business premises.
222. On value addition and agro processing, the County Government is committed to revitalizing and restoring the contribution of major cash crops to the county and national income. The County Government will thus continue to support coffee and tea farmers to diversify varieties and at the same time restructure the coffee and tea value chains to stimulate productivity and value addition. Forty-five coffee societies benefited from free coffee seedlings and seeds issued by the County Government in 2019. The County Government, in its efforts to operationalize coffee milling plants, is also constructing coffee green bean and dry parchment stores at Chesikaki and Musese Coffee Milling Plants.
223. In addition, amongst other initiatives to boost milk production and provide a ready market to farmers, the Government is establishing a milk processing plant at Webuye which will be operational by end of 2021. In 2019, in its efforts to operationalize the Chwele Chicken Slaughter house, the County Government advertised for its lease. This will provide a ready market for poultry farmers in the County.

4.4.2 Enhancing Food and Nutrition Security to all Kenyans by 2022

224. Under this pillar of the “Big Four” Plan, the County Government targets to ensure food and nutrition security. Overall strategy involves the reduction of food insecure people by increasing access to certified agricultural inputs, reviving and expanding irrigation schemes, supporting production of staples, implementing programmes to support smallholder farmers and promoting use of appropriate farming techniques.
225. Through the National Agricultural and Rural Inclusive Growth Project (NARIGP) and Agriculture Sector Development Support Programme II (ASDSP II), the County Government is promoting and commercializing the maize, tomato, banana, indigenous chicken and cow milk value chains. Approximately Ksh. 46.5 million was issued to farmer groups in 2019 through NARIGP while ASDSP II Commenced in 2019 by undertaking a baseline survey on the tomato, indigenous chicken and cow milk value chains. GIZ is a key partner in capacity building of farmers, development of agricultural policies and funding of key agricultural initiatives in the county.

226. To boost maize production, the County Government has continued to provide seed and fertilizer to vulnerable farmers every planting season. During the 2019 planting season, the County Government spent Ksh 130.0 million on maize seed and fertilizer in a bid to lower the cost of production for vulnerable farmers. The County Government has also partnered with the National Government and other stakeholders in development and implementation of strategies of managing Fall Army Worm.
227. Increasing fish production is one of the strategies that the County Government is employing to attain food and nutrition security. Significant investment has been undertaken towards the development of Chwele Fish Farm to facilitate availability of affordable fingerlings to fish farmers in the County.
228. To enhance income levels of farmers, the Government is promoting agriculture through structured trading by negotiating market access of their produce in international markets and enhancing farmer trainings on management of farm produce. This will help reduce post-harvest losses and improve post-harvest handling of agricultural produce. In addition, the County Government will continue to seek partnerships with stakeholders to promote local produce abroad to deepen markets for local agriculture produce.
229. Further, the recent enacted Irrigation Act, 2019 is expected to hasten and improve coordination of irrigation activities in the county. These measures will greatly reduce the overreliance on rain-fed agriculture.
230. Going forward, the County government will upscale the AI subsidy program that was launched in 2019 to boost productivity in livestock, enhance access to extension services by engaging more extension officers, invest in processing of hides and skin, rehabilitate existing dams and continually support development of cooperative societies in the county. The County Government will continually partner with development partners and other stakeholders to commercialize the agriculture sector in the county and to sustain the achieved milestones.

4.4.3 Providing Universal Health Coverage to Guarantee Quality and Affordable Healthcare to All Kenyans

231. The primary goal is to increase access to quality healthcare in the county through investing in primary healthcare, scaling up treatment and promoting health services. The high cost of medical services has been a barrier towards access to quality healthcare and a risk of impoverishment to households in the county. Focus will be geared towards sensitization and enrolment of households in cooperate healthcare financing schemes such as NHIF, Linda Mama, Edu Afya, ready to pay schemes and commercial medical cover schemes.

232. Community Health Volunteers (CHVs) are crucial to the success of the UHC program in the County. Through the Department of Health the County Government is in the process of finalizing the Community Health Volunteer Strategy which will guide the operation of CHVs among them the provision of stipends, trainings and the equipping of the community units.
233. To further enhance access to UHC, the Government is working towards building strong referral system which will reduce overcrowding and waiting times and also build patient confidence with the goal of changing treatment seeking behavior. To increase NHIF uptake, the Government availed resources in the FY 2019/20 budget to provide comprehensive medical cover to students in public secondary schools, elderly and vulnerable persons in all the NHIF-accredited mission and private hospitals. The county has also increased sensitization on the Linda Mama uptake through the CHVS.
234. To increase affordable maternal health care the county is constructing a three hundred bed capacity maternal and child block at Bungoma County Referral Hospital and a one hundred bed capacity maternal and child block at Sirisia Hospital. This will greatly boost the bed capacity for maternity and children in the county. Further the county will operationalize seven completed dispensaries in the medium term.
235. On the referral strategy the county procured four fully equipped ambulances; three with support from world bank and one by the county which were distributed to Bungoma County Referral Hospital, Chwele sub County hospital, Naitiri Sub County Hospital and Kopsiro health Centre.
236. Moving forward, the Government will focus on primary healthcare, progressively address human resources needs, provide basic equipment in Primary Health Care facilities and ensure availability of Pharmaceutical and non-pharmaceutical commodities in all health facilities. The county will roll out UHC programme as from the end of February 2020 to ensure that all the residents access quality health care.

4.4.4 Provision of Affordable and Decent Housing for All Kenyans

237. Affordable Housing is one of the Pillars under the Big Four. Provision of affordable housing is faced with challenges such as; high cost of land, use of inappropriate building technology, limited access to housing financing among others.
238. The County Government seeks to support the pillar by addressing some of the challenges highlighted through tapping into the National Government measures as highlighted herein;
239. To address the issue of high cost of land and limited access to housing finance, the National Government has concluded the successful incorporation and capitalization of the Kenya Mortgage Refinance Corporation (KMRC). KMRC will

provide long term funds to primary housing mortgage providers in the housing sector. The Corporation, will improve mortgage affordability, increase the number of qualifying borrowers, and result in the expansion of the primary mortgage market and home ownership in Kenya while also deepening the capital markets through large-scale medium to long-term refinance options.

240. Further, the National Government is digitizing all the land records across the Republic under the National Land Information Management System (NLIMS). This will enhance security of land records, improve accessibility, and reduce the cost of land transactions.

241. The county also seeks to supplement the National Affordable Housing Programme through; Implementation of the county spatial plan; Provision of basic infrastructure in pre- planned and developed areas and implementation of the county housing policy.

4.5 Enablers for the “Big Four” Plan

242. Investment in the enablers of the “Big Four” Plan play a major role in ensuring its success. This resonates well with the country’s Economic Transformation Plan and the need to improve the welfare of Kenyans. To achieve this, the County has prioritized spending in the following strategic areas and has realized notable progress.

4.5.1 Creation of Conducive Business Environment for Investment, Trade and Job Creation

243. Through various interventions, the county remains dedicated to creating and sustaining a more conducive business environment that promotes trade and job creation. This intervention includes;

- Policy formulation- finance bill.
- Introduction of pay bill for revenue collection.
- Online issue of licenses.
- Improving trade infrastructures.
- Capacity building of traders.
- Trained revenue officers and enforcement officers on customer care services.

4.5.2 Investing in Infrastructure Development

244. Infrastructure development contributes enormously towards improving our competitiveness and interconnectivity and laying ground for achieving the “Big Four” Plan.

245. For this reason, the county has continued to scale-up on a network of rural and urban access roads to enable county citizenry enjoy the benefits of expanded infrastructure facilities.

4.5.3 Expansion of the Road Network

246. The County Government has scaled up investment in the road network by construction and maintenance of new and existing roads across the County. These has been implemented through, upgrading of urban roads and extending rural roads to previously unreached rural localities. The initiatives have seen the opening up of rural areas to economic activity, trade and commerce. Across the County, over 18.46 Km of urban roads have been constructed and are in use. The County Government also achieved significant progress towards the upgrading of Musikoma Junction – Kanduyi stretch on C33 to dual carriage way. Through various road agencies in the region, the County government has also maintained 1,398.78Km of feeder roads and link arteries to enable access to rural areas that are rich in agricultural outputs. Other key areas focused in the period include construction of bridges and box culverts to improve the transport road network in the County.

4.5.4 Enhancing Access to Adequate, Affordable and Reliable Energy Supply

247. The county will seek partnerships with the national government to subsidize the cost of energy and enhance availability of grid energy for potential investors.
248. The County Government of Bungoma through the Department of Trade, Energy and Industrialization continues to install street lights on markets and other social amenities to enhance security and increase business working hours for MSMEs. In addition, the County government through Virunga Power and other partners are supporting exploration and distribution of alternative energy sources such as solar and small community Hydro-power generation.

4.5.5 Promoting the use of Information, Communication and Technology (ICT)

249. Information, Communication and Technology (ICT) has a strong potential to accelerate economic growth. The county continues to tap into the National Governments investment in digital infrastructure, improved access to affordable broadband connectivity, National ICT Policy passed in November 2019 and the Digital Economy Blueprint developed by the Ministry of ICT which seeks to make Kenya a digitally empowered citizenry, living in a digitally enabled society.
250. The county directorate of ICT has so far done LAN installation in the county departmental offices and some of the sub county offices. Installations are planned to continue being rolled out to the remaining county and sub county offices.
251. Further, in the medium term they plan to establish sub-county information access centres, develop and operationalize e-government masterplan, develop a framework for collaboration between research institutions, academia and industry to facilitate bilateral technology transfer, incorporating ICT in all Departments and Agencies operations.

4.5.6 Promoting Environmental Conservation and Water Supply

252. Bungoma County has water scarce regions (worst hit are Sirisia, Kabuchai and Bumula) and this calls for deliberate efforts geared towards the development and expansion of the sector.
253. The county Government in order to ensure every resident has access to clean, secure and adequate water, has invested in construction and rehabilitation of new and existing water infrastructure across the county. NZOWASCO manages the piped water system whereas community water committees manage protected water springs and boreholes across the county.
254. The county in partnership with the Korean Government has invested in gravity-fed water system for multipurpose use while factoring in the impact of climate change; the Terem-Kibabii complex -KOICA¹. The county has also invested in several functional Medium and small water schemes across the county.
255. Bungoma County is well endowed with natural resources such as Forests, wild life, Hill Tops, rivers, sand and stones. These resources need sustainable use, development and protection.
256. The environment and Natural resources sub-sector has experienced progress through improved living environment for the county residents through the integrated solid waste management program across the whole county.
257. The county department of Environment is developing a sanitized dumpsite at Muanda and is in plans to acquire more dumping sites that will be developed into engineered sanitary land fill that are human and environmental friendly.
258. Through the EU Water Towers program the department is planning to carry out a water towers conservation and protection exercise at Mt Elgon area. The department has planted approximately 500,000 tree seedlings the last 3 years.
259. Moving forward the county government of Bungoma will pay significant attention into development of policies that touch on conservation and management of the forest, wildlife resources, conservation of catchment areas, management of water resources and climate change plans. This will drive Bungoma to be a sustainable economy.

4.5.7 Stimulating Tourism

260. Tourism sub sector contributes immensely to economic development through boosting job creation in the service industry and generating foreign exchange for the national government. With this realization the County Government of Bungoma has made concerted efforts through Tourist product development and Tourism marketing development promotion and branding.
261. The County Department of Tourism has profiled 21 tourist sites across Bungoma County. These products and sites will be documented and digitized for the domestic and international markets to access.

262. The County Government is currently developing some of the profile sites namely: Park entrance gate and the Mt Elgon Nature trail at the elephant maternity site. Once complete these two projects will create employment to the locals and enhance local revenue through collections at the game reserve entry point. The park entry gate will be an integrated development where there will be curio shops constructed to improve on local trade on artefacts.
263. The county has had several initiatives geared towards the Marketing, branding and promotion through initiatives like: Miss Tourism and Mt Elgon 4*4 Jumbo charge. The Department has had a success full beauty pageant that was carried out from the Ward level to the National Finales. This has greatly assisted in marketing our county nationally.

4.5.8 Sustainable Management of Land for Social-Economic Development

264. Land has been a constraining factor in both agricultural production and in socio-economic development. It is a central economic, social and cultural factor in societal relations. Increased population density and continuous land fragmentation has led to the commodity being scarce and this is affecting agricultural production. Informal settlements have also affected land productivity which if not arrested in time will lead to increased incidences of food insecurity, reduced incomes for the farming community and non-accumulation of economic assets.
265. It is for this reason that the County Government has formulated policies and programs to guide land use through the county department of Lands, Urban, Physical Planning and Housing, the county in collaboration with the National Government has strengthened its capacity to plan for urbanization and effective public land use for economic development. Further, National Spatial Plan (NSP) and National Land Use Policy (NLUP) already in place were critical policy frameworks in guiding the county in formulation of Bungoma County spatial plan and the Integrated Urban Development Plan.

4.5.9 Investing in Quality and Relevant Education for all Kenyans

266. The county has employed over 2,000 ECDE teachers and invested in ECDE infrastructure across the county in an effort to promote quality basic education.
267. To support secondary education, the county has made huge investments in awarding scholarships to bright and needy students as well as bursaries which has improved the outcomes of our public schools as seen in high literacy levels ranking among peer nations and promises to increase enrolment in higher institutions of learning.
268. To improve skill development and competencies of youth, the county has made sustained investments through the education department in infrastructure development as well as construction and equipping of Vocational Training Centres.

269. Going forward, the county will continue to prioritize the education sector and allocate resources to enhance access to basic and higher education, skills development and training.

4.5.10 Empowering Youth, Women and Persons with Disabilities

270. Employment is still a major issue in the society today as many Youth are without a consistent source of income. As a County government, we are committed to assisting the Youth, Women and PWDs by financing their business ventures through empowerment funds. The Department is working on creating policies that will inform the disbursement of these funds to ensure proper distribution and measures of recovery are put in place.
271. The government has formulated partnerships with other organization to create employment opportunities for its citizens. Talks are underway with Centum in conjunction with MasterCard to have them set one of their bases here in Bungoma County for the Ajiry Program. The program will be geared toward creating a platform for job seekers to post their qualifications and for employers to post vacancies and find possible employees.

4.5.11 Sports, Culture, and Arts

272. Sports, Culture, and Arts sub-sectors have the potential to contribute immensely to economic development through boosting job creation and generating income. With this realization, concerted efforts have been geared towards sport development, development of the film industry, preservation of various cultures, nurturing of talents and arts, and preservation of our county heritage.
273. The county has almost completed the construction of the high-altitude center promising great service to sportsmen and women. Upgrading of the Masinde Muliro Stadium is underway which is a state-of-the-art facility likely to develop and nurture talents at the grass root level and generate income for the county. Maeni youth centre is also under construction to enable training for youth in many life skills.
274. The County has over the years through the KIKOSCA program supported development and performance of music, drama, and dance; exhibition of works of art and crafts; and fostered discussions of matters of literary, historical, scientific, and education importance.
275. Culture and tradition encompass intangible aspects such as knowledge, skills, attitudes, beliefs, music, oral traditions, and festivals in addition to tangible culture, which includes mausoleums, shrines, arts, antiques, antiquities, indigenous food, and sports. Through county programs, plans are underway to operationalize the various cultural sites developed in an effort aimed at making arts and culture a source of livelihood.

4.5.12 Strengthening Governance and the Fight against Corruption

276. The County Government continues to fight against corruption and its adverse effects to the economy which include inefficiency, low productivity and high costs of doing business. The Government will continue with the implementation of the measures articulated in National Call to Action against corruption which include continuous and objective lifestyle audits for all Accounting Officers as well as Authority to Incur Expenditure (AIE) holders. The Government is also committed to strengthen expenditure control and improve the efficiency of public spending through Public financial management reforms aimed at upgrading efficiency, transparency and accountability in order to free fiscal space for priority social and investment projects and to improve governance in the public sector.

V. BUDGET FOR FY 2021/22 AND THE MEDIUM TERM

5.1 Fiscal Framework Summary

277. The FY 2021/22 Budget framework will continue with the fiscal consolidation policy to enhance our sustainability position. With the fiscal consolidation strategy, CDAs will have to adopt the culture of doing more with less that is available with a view to promote sustainability and affordability.
278. The budget for FY 2021/22 and the medium-term will be closely aligned to the National Vision 2030, MTP III and the County Government plans, policies and strategies.
279. Sustainability, affordability and strict prioritization are therefore expected to be the norm rather than an exception under this strategy. To achieve this, we need to ensure that:
- Spending is directed towards the most critical needs of the county and is well utilized;
 - Programmes and projects are delivered within specified timelines and budgets
 - More outputs and outcomes are achieved with existing or lower level of resources; and
 - CDAs request for resources are realistic and take into account the resource constraints, in light of the County Government's fiscal consolidation policy.
280. The fiscal framework for the FY 2020/21 Budget is based on the County Government's policy priorities and set out in Chapter I and Chapter II.

5.2 Revenue Projections

281. In the FY 2021/22 revenue collection including Appropriation-in-Aid (A.i.A) is projected to decrease to Kshs 1,091,524,891 down from Kshs 1,263,357,041 in the FY 2020/21. This revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Ordinary revenues will amount to Kshs 500,000,000 in FY 2021/22 down from from Kshs 700,000,000 in FY 2020/21. The medium-term revenue projections are as indicated in table 9.

Table 8: Medium Term Revenue Projections

| Type of Revenue | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
|----------------------------------|---------------|----------------|----------------|----------------|
| (a) Balance B/F- Equitable share | | | | |
| Grants B/F | | | | |
| (b) Local Revenue | 700,000,000 | 500,000,000 | 525,000,000 | 551,250,000 |
| (c) Equitable share | 8,993,740,000 | 10,291,786,574 | 10,806,375,902 | 11,346,694,698 |

| Type of Revenue | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| (d) Conditional grants- Dp | 1,145,561,950 | 830,470,626 | 830,470,626 | 830,470,626 |
| (e) Conditional grant - NG (leasing of medical equipment) | 499,669,895 | 153,297,872 | 153,297,872 | 153,297,872 |
| (f) Unconditional grants- NG | - | 367,648,618 | 367,648,618 | 367,648,618 |
| (g) Other sources (Specify) AIA | 563,357,041 | 591,524,891 | 621,101,135 | 652,156,192 |
| (h) Loans | 0 | 0 | 0 | 0 |
| TOTALS | 11,902,328,886 | 12,734,728,582 | 13,303,894,153 | 13,901,518,006 |

5.3 Expenditure Projections

282. Overall expenditure for FY 2021/22 is projected at Kshs 12,734,728,582 compared to the approved estimates of Kshs 11,902,328,886 for FY 2020/21. The actual expenditure for the FY 2019/20 revised budget was Kshs 10,895,889,390 (78.75 percent of Budget)

283. These expenditures comprise of recurrent of Kshs 8,204,202,360 (89.06 percent of the total recurrent Budget) and development of Kshs 2,691,687,030 (58.21 percent of the total development Budget) and a balance of Kshs 2,940,239,916 to be carried forward to FY 2020/21.

284. The ceiling for development expenditures (inclusive of conditional transfers to the wards) including foreign financed projects is projected at Kshs 4,001,943,606 in the FY 2021/22 from Kshs. 3,604,077,887 in FY 2020/21 (representing an increment of 10.22%). On approval of the 1st supplementary budget FY 2020/21, the development ceiling will increase because of the inclusion of balances carried forward from FY 2019/20. Most of the outlays are expected to support critical infrastructure projects. Development budget will be funded by equitable share, grants from national government and development partners.

285. A contingency Fund of Kshs. 100M is provided for in the FY 2021/22 budget. In addition, Kshs. 765m is provided for funding of the ward-based projects to the wards (with each ward allocated Kshs. 17m) for development.

5.4 Deficit Financing

286. Reflecting the resource requirements and revenues, the fiscal deficit (excluding grants), is projected at Kshs 27.9 B in the FY 2021/22. This deficit will be financed by

a combination of approaches, including making official request to national government for specific support, ramping up local revenue collection, especially AIA and borrowing from the market at negotiated rates subject to the provisions of the County Medium Term Debt Management Paper 2021/22 – 2023/24.

FY 2021/22 and Medium-Term Budget Priorities

287. The Medium-Term Budget 2021/212 – 20223/24 will further support the ongoing priorities for the achievement of the priorities in the CIDP 2018 – 2022, County Agenda 2040 and the National Government MTP III and the “Big Four” Plan taking into account:

- Responsible management of public resources;
- Building a resilient, more productive and competitive county economy;
- Delivering better public services within a tight fiscal environment, and
- The need to deepen governance, anti-corruption and public financial management reforms to guarantee transparency, accountability and efficiency in public spending.
- The need to allocate resources based on peoples felt needs and the impact they promise to deliver
- The need to focus on affordability, strict prioritization and sustainability of interventions

Flagship Projects

288. In the medium term, the County shall direct resources towards the completion of its strategic development agenda. This will be done through partnerships with National Government and development partners. Table 10 provides details of the county strategic development projects and the proposed funding in phases.

Table 9: Flagship and other projects funding projections

| Flagship and other projects | Total requirement to complete the project | Allocation FY 2020/21 | Allocation FY 2020/21 SUP 1 | Payments | FY 2021/22 | BALANCE |
|-----------------------------|---|-----------------------|-----------------------------|-------------|-------------|-------------|
| Dual Carriageway | 1,382,442,976 | 350,000,000 | 350,000,000 | 643,794,728 | 350,000,000 | 388,648,248 |
| Stadium | 679,386,376 | 149,295,379 | 221,551,322 | 244,464,318 | 149,116,354 | 285,805,704 |
| Milk Processor | 258,260,088 | 30,000,000 | 20,000,000 | 91,030,929 | 110,845,761 | 56,383,398 |
| Misikhu – Brigadier | 1,115,939,198 | 70,000,000 | 70,000,000 | 732,389,376 | 0 | 383,549,822 |
| Bumula – Mateka road | 520,000,000 | 0 | 0 | 0 | 0 | 520,000,000 |
| Industrial Park | 60,000,000 | 10,000,000 | 0 | 0 | 0 | 60,000,000 |
| Chwele agribusiness | 250,000,000 | 25,000,000 | 0 | 0 | 30,000,000 | 220,000,000 |
| Health Bungoma | 239,000,000 | 0 | 124,673,960 | 112,371,571 | 100,166,218 | 26,462,211 |

| Flagship and other projects | Total requirement to complete the project | Allocation FY 2020/21 | Allocation FY 2020/21 SUP 1 | Payments | FY 2021/22 | BALANCE |
|---------------------------------------|---|-----------------------|-----------------------------|----------------------|----------------------|--------------------|
| Health Sirisia | 80,000,000 | 0 | 27,162,141 | 33,141,777 | 19,696,082 | 27,162,141 |
| Education - Scholarships | 0 | 124,336,685 | 110,000,000 | 760,000,000 | 305,000,000 | |
| Education Centres of Excellence- | 300,000,000 | 119,104,858 | 12,437,403 | 0 | 0 | 300,000,000 |
| Water Infrastructure Sirisia / Bumula | 80,000,000 | 36,260,845 | 19,077,157 | 0 | 24,264,636 | 55,735,364 |
| Coffee value chain | 45,000,000 | 3,626,085 | 2,272,115 | 9,039,500 | 0 | 35,960,500 |
| Milk coolers | 45,000,000 | 2,719,563 | 1,295,709 | 0 | 0 | 45,000,000 |
| Total | 5,055,028,638 | 920,343,415 | 958,469,807 | 2,626,232,199 | 1,089,089,051 | 436,695,864 |

289. Analysis of table 10 shows that the County does not have sufficient fiscal space to implement all the flagship projects at a go. The preferred approach which is more sustainable is to identify 1 or 2 high impact priorities and provide sufficient resources to see them through within two financial years, with the rest being phased accordingly.

Budgetary allocation for FY 2021/22

290. The budgetary allocation to the two arms of the County Government including local revenue is summarized in Table 11.

Table 10: Summary Budget Allocations for the FY 2021/22 - 2023/24

| CG Arm | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| County Executive (Governor's) | 441,000,000 | 386,125,342 | 405,431,609 | 425,703,190 |
| County CDAs | 10,593,631,569 | 11,267,905,925 | 11,831,301,221 | 12,422,866,282 |
| County Assembly | 867,697,315 | 1,080,697,315 | 1,134,732,181 | 1,191,468,790 |
| Totals | 11,902,328,884 | 12,734,728,582 | 13,371,465,011 | 14,040,038,262 |
| % share in total expenditure | | | | |
| County Executive | 93% | 91.5% | 91.5% | 91.5% |
| County Assembly | 7% | 8.5% | 8.5% | 8.5% |

Allocation Baseline Ceilings

291. The baseline estimates reflect the current ministerial spending levels in sector programmes. In the recurrent expenditure category, non-discretionary expenditures take first charge. These include payment of public debts and interest therein, salaries for staff and pensions.

292. Development expenditures have been allocated out on the basis of the flagship projects, the “Big Four” Agenda, Post Covid -19 Economic Recovery Programme and the MTP III priorities. The following criteria was used in apportioning capital budget:

- *On-going projects*: emphasis was given to completion of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation.
- *Post-Covid 19 Recovery*; Consideration was further given to interventions supporting Post-Covid 19 recovery
- *Counterpart funds*: priority was also given to adequate allocations for donor counterpart funds which is the portion that the County Government must finance in support of the projects financed by development partners.
- *Strategic policy interventions*: further priority was given to policy interventions covering the entire county, regional integration, social equity and environmental conservation.

Criteria for Resource Allocation

293. The FY 2021/22 Medium-Term Budget will be finalized after County Assembly approval, and thorough scrutiny to curtail spending on non-productive areas and ensure resources are directed to priority programmes. The following criteria will serve as a guide for allocating resources:

- Interventions identified during the stakeholder’s consultations for the FY 2021/22 budget and over the medium term
- Linkage of Programmes to Post-Covid-19 Economic Stimulus Programme (PC-ESP)
- Strategic interventions in the areas of manufacturing, food security enhancing programmes, affordable housing, health coverage and public facilities and other policy interventions to enhance regional integration and social equity; and
- Specific consideration to enhance job creation for the youth based on sound initiatives identified within and outside the normal budget preparation. Linkage of Programmes to the ‘Big Four’ Plan either as drivers or enablers;
- Linkage of the programme with the objectives of Third Medium-Term Plan of Vision 2030;
- Degree to which the programme is addressing the core mandate of the MDAs;
- Cost effectiveness and sustainability of the programme;
- Requirements for furtherance and implementation of the Constitution; and
- Meeting debt service obligations as a first charge.

294. Detailed budgets will be scrutinized and should additional resources become available in the process of firming up the resource envelope, the Government will redirect them to inadequately funded strategic priorities

5.5 Details of Sector Priorities

295. The medium-term budget framework for 2021/22 – 2023/24 has taken into account the need to ensure that resource allocation is aligned to prioritized programmes in the CIDP II. In particular, the budget framework has focused on the “Big Four” Agenda, Post Covid-19 Economic Recovery Programme and the strategic policy initiatives of the Government to accelerate growth, employment creation and poverty reduction. Table 12 provides the projected baseline ceilings for the FY 2021/22 and the medium-term, classified by sector.

Table 11: Summary of Budget Allocations for the FY 2021/22 – 2023/24

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|---|------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|-------------|-------------|-------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| Agriculture, livestock, fisheries and co-op development | Recurrent | 347,089,477 | 412,786,288 | 433,425,602 | 455,096,883 | 2.9 | 3.2 | 3.2 | 3.2 |
| | Development | 594,844,820 | 481,228,035 | 505,289,437 | 530,553,909 | 5 | 3.8 | 3.8 | 3.8 |
| | Sub Total | 941,934,297 | 894,014,323 | 938,715,039 | 985,650,791 | 7.9 | 7.0 | 7.0 | 7.0 |
| Tourism and Environment | Recurrent | 198,275,801 | 279,880,994 | 293,875,044 | 308,568,796 | 1.7 | 2.2 | 2.2 | 2.2 |
| | Development | 16,882,637 | 36,981,650 | 38,830,733 | 40,772,269 | 0.1 | 0.3 | 0.3 | 0.3 |
| | Sub Total | 215,158,438 | 316,862,644 | 332,705,776 | 349,341,065 | 1.8 | 2.5 | 2.5 | 2.5 |
| Water and Natural Resources | Recurrent | 62,663,989 | 111,224,490 | 116,785,715 | 122,625,000 | 0.5 | 0.9 | 0.9 | 0.9 |
| | Development | 276,401,104 | 413,342,147 | 434,009,254 | 455,709,717 | 2.3 | 3.2 | 3.2 | 3.2 |
| | Sub Total | 339,065,093 | 524,566,637 | 550,794,969 | 578,334,717 | 2.8 | 4.1 | 4.1 | 4.1 |
| Roads and Public works | Recurrent | 169,551,673 | 183,724,484 | 192,910,708 | 202,556,244 | 1.4 | 1.4 | 1.4 | 1.4 |
| | Development | 1,286,871,204 | 1,432,377,397 | 1,503,996,267 | 1,579,196,080 | 10.8 | 11.2 | 11.2 | 11.2 |
| | Sub Total | 1,456,422,877 | 1,616,101,881 | 1,696,906,975 | 1,781,752,324 | 12.2 | 12.7 | 12.7 | 12.7 |
| Education | Recurrent | 1,167,649,602 | 1,304,104,354 | 1,369,309,572 | 1,437,775,050 | 9.8 | 10.2 | 10.2 | 10.2 |
| | Development | 326,343,752 | 410,509,384 | 431,034,853 | 452,586,596 | 2.7 | 3.2 | 3.2 | 3.2 |
| | Sub Total | 1,493,993,354 | 1,714,613,738 | 1,800,344,425 | 1,890,361,646 | 12.6 | 13.5 | 13.5 | 13.5 |
| Health | Recurrent | 3,194,760,022 | 2,937,157,475 | 3,084,015,349 | 3,238,216,116 | 26.8 | 23.1 | 23.1 | 23.1 |
| | Development | 251,214,726 | 354,649,244 | 372,381,706 | 391,000,792 | 2.1 | 2.8 | 2.8 | 2.8 |
| | Sub Total | 3,445,974,748 | 3,291,806,719 | 3,456,397,055 | 3,629,216,908 | 29 | 25.8 | 25.8 | 25.8 |
| Sanitation | Recurrent | 2,436,825 | 2,297,544 | 2,412,421 | 2,533,042 | 0 | 0.0 | 0.0 | 0.0 |
| | Development | 13,799,798 | 13,011,048 | 13,661,600 | 14,344,680 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 16,236,623 | 15,308,592 | 16,074,022 | 16,877,723 | 0.1 | 0.1 | 0.1 | 0.1 |
| Trade, energy and industrialization | Recurrent | 56,876,228 | 79,289,695 | 83,254,180 | 87,416,889 | 0.5 | 0.6 | 0.6 | 0.6 |
| | Development | 68,500,632 | 103,163,561 | 108,321,739 | 113,737,826 | 0.6 | 0.8 | 0.8 | 0.8 |
| | Sub Total | 125,376,860 | 182,453,256 | 191,575,919 | 201,154,715 | 1.1 | 1.4 | 1.4 | 1.4 |
| Lands, Urban and Physical Planning | Recurrent | 57,295,485 | 69,315,291 | 72,781,056 | 76,420,108 | 0.5 | 0.5 | 0.5 | 0.5 |
| | Development | 30,702,236 | 81,730,292 | 85,816,807 | 90,107,647 | 0.3 | 0.6 | 0.6 | 0.6 |
| | Sub Total | 87,997,721 | 151,045,583 | 158,597,862 | 166,527,755 | 0.7 | 1.2 | 1.2 | 1.2 |
| | Recurrent | 14,831,158 | 14,297,820 | 15,012,711 | 15,763,347 | 0.1 | 0.1 | 0.1 | 0.1 |

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|-----------------------------|------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| Bungoma Municipal | Development | 109,887,700 | 109,887,700 | 115,382,085 | 121,151,189 | 0.9 | 0.9 | 0.9 | 0.9 |
| | Sub Total | 124,718,858 | 124,185,520 | 130,394,796 | 136,914,536 | 1 | 1.0 | 1.0 | 1.0 |
| Kimilili Municipal | Recurrent | 12,831,159 | 12,570,066 | 13,198,569 | 13,858,498 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Development | 191,089,400 | 191,089,400 | 200,643,870 | 210,676,064 | 1.6 | 1.5 | 1.5 | 1.5 |
| | Sub Total | 203,920,559 | 203,659,466 | 213,842,439 | 224,534,561 | 1.7 | 1.6 | 1.6 | 1.6 |
| Housing | Recurrent | 21,301,631 | 34,484,101 | 36,208,306 | 38,018,721 | 0.2 | 0.3 | 0.3 | 0.3 |
| | Development | 2,719,563 | 15,664,025 | 16,447,226 | 17,269,588 | 0 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 24,021,194 | 50,148,126 | 52,655,532 | 55,288,309 | 0.2 | 0.4 | 0.4 | 0.4 |
| Gender and Culture | Recurrent | 100,171,362 | 83,464,198 | 87,637,408 | 92,019,278 | 0.8 | 0.7 | 0.7 | 0.7 |
| | Development | 5,925,674 | 8,579,874 | 9,008,868 | 9,459,311 | 0 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 106,097,036 | 92,044,072 | 96,646,276 | 101,478,589 | 0.9 | 0.7 | 0.7 | 0.7 |
| Youth and Sports | Recurrent | 34,936,000 | 43,513,140 | 45,688,797 | 47,973,237 | 0.3 | 0.3 | 0.3 | 0.3 |
| | Development | 183,466,379 | 165,416,354 | 173,687,172 | 182,371,530 | 1.5 | 1.3 | 1.3 | 1.3 |
| | Sub Total | 218,402,379 | 208,929,494 | 219,375,969 | 230,344,767 | 1.8 | 1.6 | 1.6 | 1.6 |
| County Assembly | Recurrent | 852,697,315 | 950,697,315 | 998,232,181 | 1,048,143,790 | 7.2 | 7.5 | 7.5 | 7.5 |
| | Development | 15,000,000 | 130,000,000 | 136,500,000 | 143,325,000 | 0.1 | 1.0 | 1.0 | 1.0 |
| | Sub Total | 867,697,315 | 1,080,697,315 | 1,134,732,181 | 1,191,468,790 | 7.3 | 8.5 | 8.5 | 8.5 |
| Finance and Planning | Recurrent | 1,008,077,795 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 | 8.5 | 8.7 | 8.7 | 8.7 |
| | Development | | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 1,008,077,795 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 | 8.5 | 8.7 | 8.7 | 8.7 |
| County Public Service Board | Recurrent | 47,102,840 | 20,126,093 | 21,132,398 | 22,189,018 | 0.4 | 0.2 | 0.2 | 0.2 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 47,102,840 | 20,126,093 | 21,132,398 | 22,189,018 | 0.4 | 0.2 | 0.2 | 0.2 |
| Governors | Recurrent | 414,003,816 | 368,772,993 | 387,211,643 | 406,572,225 | 3.5 | 2.9 | 2.9 | 2.9 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 414,003,816 | 368,772,993 | 387,211,643 | 406,572,225 | 3.5 | 2.9 | 2.9 | 2.9 |
| D/Governor's office | Recurrent | 26,996,184 | 17,352,349 | 18,219,966 | 19,130,965 | 0.2 | 0.1 | 0.1 | 0.1 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 26,996,184 | 17,352,349 | 18,219,966 | 19,130,965 | 0.2 | 0.1 | 0.1 | 0.1 |

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|---------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------|--------------|--------------|--------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| Public Administration | Recurrent | 331,511,329 | 290,600,645 | 305,130,677 | 320,387,211 | 2.8 | 2.3 | 2.3 | 2.3 |
| | Development | 0 | 17,915,735 | 18,811,522 | 19,752,098 | 0 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 331,511,329 | 308,516,380 | 323,942,199 | 340,139,309 | 2.8 | 2.4 | 2.4 | 2.4 |
| Sub County Administration | Recurrent | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.1 | 0.1 | 0.1 | 0.1 |
| County Secretary | Recurrent | 155,373,657 | 201,730,607 | 211,817,137 | 222,407,994 | 1.3 | 1.6 | 1.6 | 1.6 |
| | Development | 212,537,789 | 140,000,000 | 147,000,000 | 154,350,000 | 1.8 | 1.1 | 1.1 | 1.1 |
| | Sub Total | 367,911,446 | 341,730,607 | 358,817,137 | 376,757,994 | 3.1 | 2.7 | 2.7 | 2.7 |
| ICT | Recurrent | 13,352,400 | 25,000,000 | 26,250,000 | 27,562,500 | 0.1 | 0.2 | 0.2 | 0.2 |
| | Development | 17,890,473 | 44,081,370 | 46,285,439 | 48,599,710 | 0.2 | 0.3 | 0.3 | 0.3 |
| | Sub Total | 31,242,873 | 69,081,370 | 72,535,439 | 76,162,210 | 0.3 | 0.5 | 0.5 | 0.5 |
| County Attorney | Recurrent | 0 | 20,500,000 | 21,525,000 | 22,601,250 | 0 | 0.2 | 0.2 | 0.2 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 0 | 20,500,000 | 21,525,000 | 22,601,250 | 0 | 0.2 | 0.2 | 0.2 |
| TOTAL | Recurrent | 8,298,250,996 | 8,585,101,366 | 9,014,356,434 | 9,465,074,256 | 69.7 | 67.4 | 67.4 | 67.4 |
| | Development | 3,604,077,887 | 4,149,627,216 | 4,357,108,577 | 4,574,964,006 | 30.3 | 32.6 | 32.6 | 32.6 |
| | Grand Total | 11,902,328,883 | 12,734,728,582 | 13,371,465,011 | 14,040,038,262 | 100 | 100.0 | 100.0 | 100.0 |

5.5.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

296. The mandate of the department is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.
297. The key achievements realized by the department include: 45 plant health clinics established across the county; Distribution of 136,644 bags of fertilizer and 683,220 Kgs of subsidized certified maize seed to 68,322 vulnerable farmers, 340 Kgs of coffee seeds provided to coffee societies across the County; Construction of 300m perimeter fence at Mabanga ATC, Purchasing of 9 specialized equipment and chemicals for disease surveillance and control across the County.
298. The key outcomes expected in the MTEF period 2021/22-2023/24 include; -
- Increased agricultural productivity and production
 - Increased access to critical farm inputs
 - Improved agricultural markets and value chain addition
 - Transform Agriculture from subsistence to a viable commercial undertaking
 - Invest in Agro-processing and value addition
 - Construct state of the art storage facilities
 - Support formation of farmer controlled SACCOs

5.5.2 Education

299. The department is committed to the provision of quality education and training in the county, including providing support to all levels of education in line with the Provisions of the Intergovernmental Act, 2012.
300. The key achievements realized by the sector include: Construction of centre of excellence at Chwele VTC; Construction of centre of excellence at Muteremko VTC; Renovations and completion works of vocational training center of excellence at Muteremko; Erection and completion works of vocational training center of excellence at Wekelekha; Needy and bright students supported through bursaries and scholarships; Construction and completion of ECDE classrooms and VTC workshops.
301. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;
- Achievement of equitable access to relevant and quality education and training
 - Enhanced efficiency and effectiveness of education.
 - Integration of science and technology into the County development process

- Increased transfer and adoption of technologies.

5.5.3 Health and Sanitation

302. The department's goal is to attain responsive, equitable, affordable, accessible and sustainable health care system for all. The sector also promotes increased access to improved sanitation.
303. The key achievements realized by the sector include: Ongoing construction of 300 bed capacity Maternal/Child Ward Blocks at Bungoma County Referral Hospital and 100 bed Sirisia Hospital, both at 45% completion, Construction and completion of 4 dispensaries at Nalondo, Lukusi, Machakha and Tunya funded through the ward based projects and completion and operationalization of a theatre at Bumula Hospital.
304. During the 2021/22-2023/24 MTEF period, the Sector will prioritize provision of the universal health coverage to the county population, whilst also investing in strengthening health delivery systems and structures for enhanced services readiness, service availability and capacity to offer services at all county health facilities.
305. This will be realized through the health programs;
- i. Curative and Rehabilitative health
 - ii. Reproductive, Maternal, New- Born and Adolescent Health
 - iii. Preventive and Promotive Health

5.5.4 Roads and Public Works

Roads

306. The mandate of the directorate includes: Develop and maintain the County road network including its road infrastructure, Supervise and provide guidance and designs on all structural and civil works in the County to ensure that they comply with the established standards and Monitor fire outbreaks and respond to all emergencies in the County including road accidents.
307. The key achievements are: Construction of 8 Box Culverts at Kitingia, Maliki, Wamoyo, Toilil, Walubengo, Mukwa, TuuitiMarakaru-West Nalondo & Siuna Kimalewa, Construction of Cereals-River Khalaba bridge & Tabala-Nakhwana bridge, expanding and maintaining of 138.3kms Sub-County gravel roads and 332.6 kms ward roads and the upgrading to bitumen standards of 3 km of Urban Roads and 8 km Rural Roads.
308. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;
- Strengthening the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects
 - Expansion, modernization and maintainance of transport infrastructure
 - Development, maintenance and management of transport infrastructure to facilitate efficient movement of goods and people

- Development and maintenance of cost-effective public buildings and other public works

5.5.5 Trade, Energy and Industrialization

309. The department is focused on creating conducive environment for trade, investment and industrialization with the goal of creating wealth and supporting employment creation in the County as well as facilitating access to affordable, clean energy.
310. The key achievements are: Procurement of 1 cherry picker for installation, maintenance and repair of street lights at market centres in across the County; Development of market infrastructure such as installation of 6 high flood masts at Mihuu, Froyi, Tuikut, Chemondi, Mbakalo and Mitelwa markets, Constructions of bodaboda sheds at Ngoli, Mayanja, Nang'eni, Kimwanga, Maliki, Nabing'eng'e, Wabukhonyi, Lukhokhwe, Sikalame, Mechimeru, Mwibale, Dorofu, Sinoko, Chelekei, Kambini and Kapsokwony's markets and the construction of mama mboga stalls in Bungoma, Lwandanyi and Ndivisi markets.
311. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;
- To enforce fair trade practices & consumer protection regulations
 - To facilitate increased access to affordable credit finance to local MSMEs'(Micro Small and Medium Enterprises).
 - To improve market infrastructure and promote accessibility to markets
 - Promote growth of Micro Small Medium Enterprises (MSMEs)
 - To promote growth of Micro Small Medium Industries (MSMIs) and Cottage Industries
 - Promote Research and Development (R&D), innovation, creativity and technology adoption for industrial development
 - To facilitate connectivity of rural areas to the national grid and promote appropriate renewable energy technologies

5.5.6 Lands Urban and Physical Planning

312. The department's strategic goal is to provide a coordinated approach to land use and fostering sustainable development by ensuring balance between built up areas and open spaces.
313. The key achievements include: 1 Acre of land purchased to resettle Chebkube traders, purchase of 1 Acre of land to resettle Chebkube traders, development of physical plans for Kimilili, Kapsokwony & Naitiri markets and the preparation of valuation roll for Kimilili town.
314. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;
- Management of land and land-based resource.
 - Provision of policy direction on matters related to land notably:
 - County lands policy and management

- Physical planning
- Land transactions
- Survey and mapping
- Land adjudication
- Settlement matters
- Urban and rural settlement planning i.e. Eco-village
- Land reclamation
- Land registration
- county spatial infrastructure
- land and property valuation services, administration and land information systems

5.5.7 Housing

315. The Department's strategic goal is to facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation.

316. The key achievements are: 16 County residential houses renovated and refurbished at Bungoma and Webuye. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;

- Promotion, coordination and implementation of integrated socio-economic policies and programs for housing.
- Fostering conducive environment for investment and private sector development
- Developing and coordinating frameworks for public private partnerships (PPP) in housing.
- Promoting innovation and investment in new housing technologies.
- Promoting research and development in housing.

5.5.8 Bungoma Municipality

317. The County has established Bungoma Municipal Management Board which is mandated to ensure efficient and effective management of urban areas and pro-active response to urban issues. The board sets out to move the Municipality into the future as a thriving, resilient, evolving, and equitable community delivers a vibrant and competitive urban metropolis for the coming generations.

318. The key achievements include: upgrading of 2km of urban roads to low seal tarmac in Bungoma Town and undertaking a feasibility study for the Bungoma Municipality.

319. During the 2021/22-2023/24 MTEF period, the municipality will prioritize;

- Improved quality of life and development-driven resilience for all.
- A resilient, livable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy.
- An inclusive, job-intensive, resilient and competitive economy.
- A leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive.

5.5.9 Kimilili Municipality

320. The County has established Kimilili Municipal Management Board which is essential for efficient and effective management of urban areas and pro-active response to urban issues. The board sets out to move the Municipality into the future as a thriving, resilient, evolving, and equitable community delivers a vibrant and competitive urban metropolis for the coming generations.

321. The key achievements are: 1 km of urban roads upgraded to low seal tarmac within Kimilili Municipality and the upgrading 2 Public Sanitation Facilities in Kimilili Town. During the 2021/22-2023/24 MTEF period, the municipality will prioritize;

- Improved quality of life and development-driven resilience for all.
- A resilient, livable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy.
- An inclusive, job-intensive, resilient and competitive economy.
- A leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive.

5.5.10 Tourism, Environment, Water and Natural Resources

322. The overall goals of the department is to enhance sustainable management of environment, water, irrigation and natural resources; to ensure access to water and natural resources benefits for sustainable development; to increase utilization of land through irrigation, drainage and land reclamation and to protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change.

323. The key achievements realized by the sector include; provision of waste collection and disposal services in 28 towns and markets; Planted 400,000 tree seedlings for greening and conservation of water catchment areas across the County.

324. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;

- ✓ Increase access to safe water supply in rural and urban areas;
- ✓ Improve capacity for water resources management (WRM),
- ✓ Restore and maintain the ecosystems
- ✓ Promote sustainable use of environment and natural resources (ENR)
- ✓ Uphold and maintain 10% forest cover
- ✓ Mainstreaming gender, Youth and Other vulnerable groups

5.5.11 Gender, Culture, Youths and Sports

325. The department set out to create sustainable and equitable social cultural and economic empowerment to all. It committed to achieve this by formulating, mainstreaming and implementing policies that respond to gender and cultural issues through coordinated strategies that engender a sustained and balanced social, cultural

and economic development of the County as well as empowering the vulnerable and marginalized groups and areas.

326. The key achievements are; Ongoing construction of Masinde Muliro stadium and Maeni youth empowerment centre at 50% complete and 95% complete respectively, construction of phase two of high-altitude training centre at 85% complete and the participation in national cultural festival- KIKOSCA and ELASCA

327. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;

- Mainstreaming gender and PWD into development
- Networking with relevant government departments, public and private agencies to ensure the efficiency and effectiveness of all social and cultural programmes.
- Establishing and managing cultural sites, vocational and rehabilitation centres.
- Regulating, licensing, betting, casinos and other forms of gambling.
- Developing and promoting AGPO at the county level for county youth
- Giving waivers to county youth business start ups
- Sponsoring for county teams in various inter county and national competition
- Talent identification and promotion to top national and international teams

5.5.12 Finance and Economic Planning

328. The department's goal is to create an enabling environment for accelerated and sustainable economic growth through pursuit of prudent economic, fiscal and monetary policies while coordinating the financial operations of the Bungoma County Government.

329. The key achievements are; Preparation of one revenue manual document; Prepared 44 County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets and Gazettement of the same; Compliance to PFM Act, Regulations, financial policies and procedures; Prepared 14 County Annual Development Plans.

330. During the 2021/22-2023/24 MTEF period, the Sector will prioritize;

- Improve Public Financial Management.
- Increase the level of capitalization.
- Increase private investments
- Improve statistical data production and policy research
- Enhance the prevention, detection and elimination of corruption
- Enhance public contract management and performance
- Increase public demand for accountability

5.5.13 Public Service Management and Administration & Office of the County Secretary; Office of H.E. the Governor and Deputy Governor and County Public Service Board

331. The sectors main goal is to provide leadership and oversight in economic and devolution management, resource mobilization and management; and Inter-governmental relations for a responsive public service.
332. The key achievements are: Purchase of 390 uniforms for enforcement officers; Purchased 70 shirts for office staff; Commemoration of 9 National holidays; Cleaning of payroll twice; Undertaking of 19 Staff trainings; undertaking of 45 civic education fora and 1 staff and workplace survey conducted.
333. During the 2021/22 - 2023/24 MTEF period, the Sector will prioritize;
- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
 - To advice on prudent management of county resources and advancing devolution to lower units of administration
 - To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
 - To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.
 - Formulate, review and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
 - Enable universal access to technology and information in order to build knowledge-based economy.

Collaborations with National Government and Development Partners

334. The County stands to benefit from the Development Surge (SD) that emanates from strengthened collaborations and partnerships with other County Governments, the National Government (NG) and Development Partners (DP)

National Government

335. The Division of Revenue Bill, 2021 proposes to allocate to County Governments Kshs. 370 billion as their equitable revenue share, equivalent to a growth of Kshs. 53.5 billion (or 16.9%) against FY 2020/21. The growth in County Governments' equitable share is mainly attributed to anticipated improvement in revenues raised nationally as effects of Covid-19 pandemic are expected to ease and also conversion of four existing conditional grants into unconditional grants.
336. The County will forge and strengthen cooperation and collaboration with the National Government to attract additional support for economic and social infrastructure programmes while also tapping into technical assistance and structured

learning support that is offered by National Government Ministries, Departments and Agencies. The Unconditional Grants from National Government due to the County Government of Bungoma are as indicated in table 13.

Table 12: National Government Unconditional Grants allocations summary

| S/no. | Grant | Amount (Kshs.) | Amount (Kshs.) |
|-------|--|----------------|--------------------|
| | | 2020/21 | 2021/22 |
| 1. | Compensation user fees foregone – Health | - | 32,837,307 |
| 3. | Development of Youth Polytechnics | - | 67,849,894 |
| 4. | Road Maintenance Fuel Levy | - | 266,961,417 |
| | TOTALS | - | 367,648,618 |

Table 1413: Conditional Grant from National Government

| S/no. | Grant | Amount (Kshs.) | Amount (Kshs.) |
|-------|--|--------------------|--------------------|
| | | 2020/21 | 2021/22 |
| 1. | Compensation user fees foregone – Health | 32,837,307 | - |
| 2. | Leasing medical equipment | 132,021,277 | 153,297,872 |
| 3. | Development of Youth Polytechnics | 67,849,894 | - |
| 4. | Road Maintenance Fuel Levy | 266,961,417 | - |
| | TOTALS | 499,669,895 | 153,297,872 |

Conditional Allocations from Development Partners

337. In the last five financial years, the county has been receiving DANIDA conditional grants as Health Sector Support Grant. In 2019/20, the county also received Health Sector Support conditional grant from World Bank. These conditional grants are expected to continue in the Financial Year 2020/21.

| S/no. | Conditional Grants | Amount (Kshs.) | Amount (Kshs.) |
|-------|---|----------------|----------------|
| | | 2020/21 | 2021/22 |
| 1. | Transforming Health Systems for Universal Care Project (THSUCP) -(World Bank) | 38,480,000 | 38,480,000 |
| 2. | National Agriculture & Rural Inclusive Growth Project (NARIGP) –World Bank) | 201,210,550 | 201,210,550 |
| 3. | Kenya Devolution Support Project KDSP– Level 1 grant (IDA-World Bank) | 45,000,000 | 45,000,000 |
| 4. | Kenya Urban Support Project (IDA-World Bank) | 300,977,100 | 300,977,100 |

| S/no. | Conditional Grants | Amount (Kshs.) | Amount (Kshs.) |
|-------|--|--------------------|--------------------|
| | | 2020/21 | 2021/22 |
| 5. | Universal Health Care in Devolved System Programme (DANIDA) | 25,290,000 | 25,290,000 |
| 6. | Kenya Devolution Support Project KDSP Level 2 Grant (World Bank) | 140,000,000 | 140,000,000 |
| 8. | Agriculture Sector Support Programme ASDSP II | 14,376,061 | 14,376,061 |
| 9. | Water Tower Protection & Climate Change Mitigation and Adaptation Programme (WaTER) – EU | 52,565,915 | 52,565,915 |
| 10. | Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG) (World Bank) | 11,000,000 | 11,000,000 |
| 11. | UNICEF | 1,571,000 | 1,571,000 |
| 12. | Covid 19 | 66,330,000 | 0 |
| | TOTALS | 896,800,626 | 830,470,626 |

Urban Development strategy

338. The County constituted urban/town management committees/boards for proactive response to urban development issues. Among other roles, the committee/boards are in charge of;

- e) Developing a coherent urban transport policy supportive of the overall County urban development strategy.
- f) Overseeing the preparation and implementation of an integrated transport master plan for the County.
- g) Coordinating resource mobilization to finance urban development programs/projects/initiatives.
- h) Coordinating the development of a sustainable motorized and non-motorized urban transit system.

339. The Bungoma and Kimilili Municipalities development plans are long-term aspirational strategies driven by four outcomes namely;

- e) Improved quality of life and development-driven resilience for all.
- f) A resilient, livable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy.
- g) An inclusive, job-intensive, resilient and competitive economy.
- h) A leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive.

340. Over the medium term, the urban management boards/ committees will be empowered through urban plans and budgets to progressively realize the urban

development. This will ensure efficient and effective service delivery. Focus will be placed on the following urban areas; Bungoma, Webuye, Kimilili, Sirisia, Malakisi, Tongaren, Lwakhakha, Chwele, Cheptais, Bumula, Brigadier and Kapsokwony.

341. The County will supplement the support provided by the Kenya Urban Support Programme as well as the Urban Institutional Grants by allocating budgetary resources for the provision of urban services.

Service Delivery Unit

342. The county has established a Service Delivery Unit (SDU) within the Office of the Governor to spearhead efforts for continuous improvement of our policy, strategy and compliance environment in the delivery of public goods, services and works. Wastage of resources and limited budget absorption will forthwith be reduced and capacity to deliver quality services enhanced over the medium term

Resource Sharing Guidelines

343. The resources available are shared in accordance with the following guidelines;
- i. Mandatory expenditures in the form of personnel Emoluments, operations and maintenance
 - ii. Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 39.6% of the Budget.
 - iii. Operations – make up 29.2% of the FY 2020/21 budget
 - iv. Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1.1% of the budget.
- On-going projects- emphasis is given to completion of on-going projects and in particular infrastructure projects, flagship projects and projects with high impact on poverty reduction and equity, employment and wealth creation.
 - Statutory requirements- priority is also given to programmes that must be funded in accordance with the law such as Ward Loan Schemes, Ward Bursaries and County Trade Loans.
 - Strategic policy interventions- priority is given to policy interventions covering the entire county, regional integration, social equity and environmental conservation.
 - Pending bills - County MDAs will be guided by available resource envelop while also making strategic reductions on programme implementation.

VI. COUNTY FINANCIAL MANAGEMENT AND DIVISION OF REVENUE

6.1 Compliance with fiscal responsibility principle

6.1.1 Compliance with the requirement for development spending allocations

344. The County is required to allocate a minimum of thirty percent of its budget over the medium-term to development expenditure pursuant to Section 107 (2) (b) of the Public Finance Management Act, 2012. The County has met this legal requirement and allocated thirty percent of its approved budget to development.

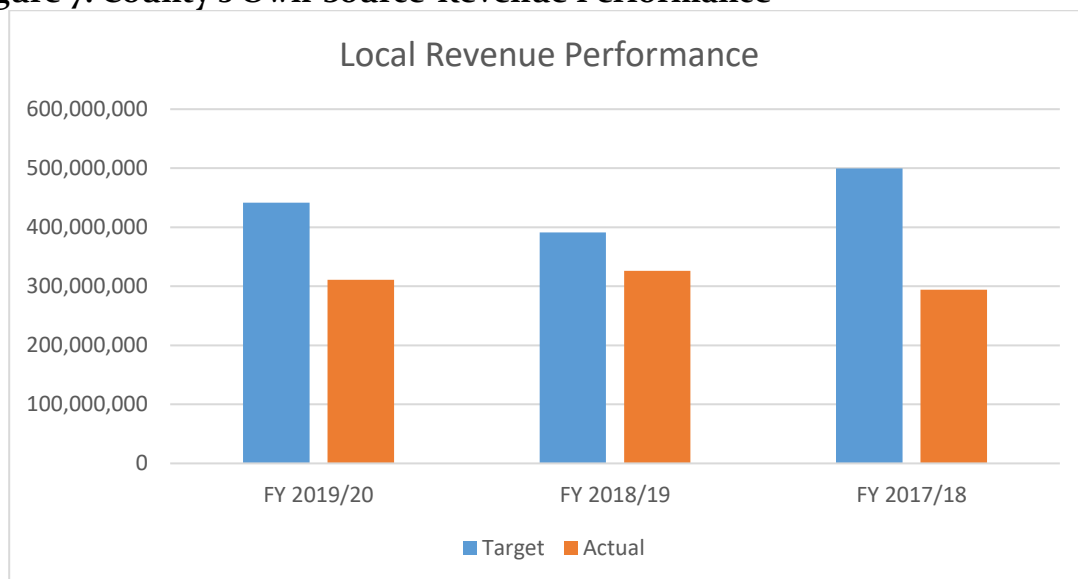
6.1.2 Compliance with the Requirement for Expenditure on Wages

345. Regulation 25(1) (b) of the PFM (County Governments) Regulations, 2015 requires that the County wage bill shall not exceed 35 percent of its total revenue. In FY 2019/20 the actual expenditure was 33.1 percent and 35% in FY 2018/19.

6.2 Enhancement of County's Own-Source-Revenue

346. The County's actual Own Source Revenue (OSR) collection for FY 2019/20 was Ksh. 310,980,149 against a target of Ksh. 441,568,045 representing 70.4 percent of the annual target. This was a decrease of Ksh. 15,073,344 from Ksh. 326,053,493 collected in FY 2018/19 that was 83.3 percent of the annual OSR target of Ksh. 391,353,854 and a collection of Ksh. 294,029,707 against a target of Ksh. 499,668,830 in FY 2017/18 representing 58.8 percent. (Figure 8).

Figure 7: County's Own-Source-Revenue Performance



Source of Data: Bungoma County treasury

347. In the Financial Year 2021/22, the department of revenue anticipates to ride on the new revenue system enhancement to mobilize more domestic resources. The county

developed an own revenue management and collection system in 2015. It was subsequently implemented in the year 2016. The system supports all the local revenue streams. The system has been effective to the following extent:

- a) It has enhanced revenue collection from a low of Ksh.182 million in 2013/2014 to a high of Ksh.326 in million from local revenue in 2018/19.
- b) The system has enhanced document security features. It is now not possible to forge a trade license or liquor license for Bungoma County. More security verification features including the USSD has been added.
- c) The system has introduced self-service payment options for customers, Customers can now pay for street parking using their handsets. No need to look for parking attendants. Matatus and bodabodas can too pay direct using their mobile phones. No need to come to the office for the service.
- d) The system has reduced the work load on billing and receipting clerks. Customers can now generate their own bills and make payment through mpesa or direct bank deposit. The system automatically acknowledges the payment and receipts instantly. No need for cashier to print a receipt unless requested by the customer.
- e) The enforcement module is now active. The enforcement officers simply use their handsets to confirm compliance for single business permits, parking fees, bodaboda and matatu stickers.
- f) The department used to take four days to issue and deliver the single business permit to the customer. With automation, it takes one hour to process a permit for an existing customer.
- g) The revenue collectors can now bank what they collect at the end of the day. The system records their collection and reconciles with their bankings. The system monitors unbanked revenue. It now takes less than eight hours to bank revenue for unstructured revenue and instantly for the structured revenue. The system does not receipt cash payments for structured revenue.

348. The department has put in place the following measure to improve on revenue collection in the FY 2021/22:

- a) The department has repaired some of the old vehicles that were in garages. This has reduced the pressure on the few available vehicles to support supervision and collection of single business permits.
- b) The roads department has improved the key market access roads as recommended by the Finance and Economic Planning committee. There is now little conflict with the market participants.

- c) The department has introduced new revenue streams like barrier Cess for crops and building materials, lease of land and ground rent for plots. This is expected to enhance collection of revenue.
- d) The department introduced weekly performance appraisal for Ward Revenue Officers. Collections are compared with targets on weekly basis. This has enhanced the market fees and other related streams.
- e) H.E. the Governor directed that a cabinet select Committee on Revenue be formed. The committee has a mandate among other issues to ensure maximum revenue collection and address other policy matters in regard to revenue. The committee meets on weekly basis. In some instances, non performing revenue supervisors appear before this committee.
- f) The department will use various tax incentives including tax waivers and flexible repayment plans for defaulters.

6.3 Prudent Management of Fiscal Risks

6.3.1 Pending Bills

349. According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context, Article 225 of the Constitution read together with Section 96 of the PFM Act gives the CECM Finance powers to stop transfer of funds to the concerned MDAs.
350. In relation to the ineligible pending bills, the Intergovernmental Budget and Economic Council (IBEC) through a resolution of 18th June 2019 instructed all County Governments to establish an Ineligible Pending Bills Committee to verify these bills. Once verified, it was resolved that the arrears should be prioritized and paid.
351. The pending bills committee was established as per letter reference COB/002/VOL.3/ (55) dated 19th June, 2019 from Chief Executive Officer Council of Governors which gave opportunity to County Government of Bungoma to appoint its pending bills committee which was tasked to verify each pending bill with view to give opinion on whether the pending bill is authentic and eligible for payment or not.
352. The pending bills as per the special audit findings by the Office of the Auditor General were KShs. 207,475,546.40. The Committee found that bills amounting to KShs. 176,898,637.86 were eligible as pending bills and Kshs. 139,291,208 of the eligible pending bills had already been paid.
353. Pending bills amounting to KShs. 30,576,908.54 were found to be ineligible and KShs. 2,000,000 of the ineligible bills had already been paid. The committee established that an amount of kshs. 28,576,908.54 is ineligible which the committee recommends against being paid. The ineligible bills arose from lack of documentation, goods supplied

but not as per the specification of the user department, lack of certified documentation by relevant county authorities and erroneously captured pending bills.

354. In order to ensure that pending bills do not accumulate, a number of mechanisms geared at ensuring that there is no further accumulation of pending bills have been put in place by the County Executive Committee Member (CECM) for Finance as recommended by the committee:

- a) Departments should have proper internal control measures to ensure that proper procedures are followed in contracting for goods and services to avoid claims that lack supporting documentation.
- b) Timely procurement requisitions to avoid the last-minute rush at the closure of the financial year. Therefore, work plans should be prepared in such a way that most works, goods and services are procured in the first two quarters of the financial year.
- c) Departments to make a follow up on works, goods and services procured are completed and delivered within the stipulated contract timeframe to avoid payments spilling in the subsequent financial years.
- d) Clarity on what qualifies to be a pending bill to avoid overstating the overall county pending bills which hinders proper planning and execution of planned projects for the subsequent years.
- e) The county treasury to sensitize the implementers on what pending bills are and their implications. The national treasury uses a 90-day in unpaid bills as the basis of definition of a pending bill.

6.4 Local Revenue Collection

6.4.1 Shortfall in Local Revenue

355. Local revenue collected in FY 2019/20 was Kshs 310,980,149 against a target of Ksh. 441,568,045. This means that there was a shortfall of Ksh. 130,567,896. It is evident that over the years, the local revenue has been underperforming resulting in revenue shortfalls that has necessitated the need for implementation of austerity measures.

356. The underperformance of local revenue has been made worse by the outbreak of the Covid-19 pandemic which has disrupted economic activities and necessitated implementation of tax relief measures to cushion Kenyans against adverse effects of the pandemic. As at December 2020, the shortfall in local revenue for FY 2020/21 was Ksh 76,672,382, midway to the end of the financial year. This is an indication that the shortfall in local revenue is getting even wider in the current financial year.

6.4.2 County Allocations for FY2021/22

357. The Division of Revenue Bill (DoRB), 2021 proposes to allocate to the County Ksh. 10,659,435,192 as equitable revenue share, equivalent to a growth of Ksh 1,765,785,785 (or 19.9 percent) against FY 2020/21.

358. The County's equitable share has increased due to the adjusting of all Counties' FY 2020/21 allocation (i.e., Ksh. 316.5 billion) by Ksh36.1 billion or 11.4 percent. This growth is derived from anticipated improvement in revenues raised nationally in FY 2021/22 when the effects of Covid-19 pandemic are expected to ease. The increase as determined in the FY 2021/22 fiscal framework, will facilitate Post Covid-19 economic recovery at the Counties as well as ensure sustained service delivery by the devolved governments; and,
359. Converting the existing conditional grants to unconditional grants, and allocating the respective amounts totaling Ksh. 367,648,618 towards the FY 2021/22 equitable revenue share. The three conditional allocations are: Road Maintenance Levy Fund (RMLF); the compensation for user fees foregone; and, the grant funding rehabilitation of village polytechnics.
360. Conversion of the conditional allocations to Counties' equitable revenue share as proposed above has several advantages. Firstly, it will afford the Counties more autonomy to budget and prioritize allocation of resources. Secondly, it will achieve a more consolidated approach to funding of devolved functions, while also enabling better tracking of performance and attribution of outcomes. Thirdly, it will help to address a number of challenges which are currently being experienced including suboptimal absorption of conditional allocations (which arises due primarily to difficulties faced by many Counties in adhering to the underlying conditions); and, failure by Counties to allocate sufficient resources in areas receiving supplemental funding by the National Government through conditional allocations.
361. Currently, besides the composite of equal share, the allocation criteria for the rehabilitation of village polytechnics conditional grant is also based on total trainee enrolment in the respective county governments, which is similar to the use of population parameter. This means that village polytechnics being a devolved function, and also a composite of the population parameter of the formula should be directly financed from each County's equitable share of revenue.

6.5 Fiscal Transfers

362. To ensure efficiency, accountability and impact of programs and services funded through grants, all grants shall be coordinated by the line department which shall oversee development of frameworks and conditions to be met by the sectors to receive grants including financial and non-financial reporting. The Accounting Officer has sole authority for the approval of funds and must review/approve financial reports prior to submission to the County Treasury.

6.5.1 Conditional Grants

363. Additional conditional grants are administered pursuant to provisions of Regulation 129-135 of the Public Finance Management (National Government) Regulations, 2015 and

the Treasury Circular No. 8/2017 on “Guidelines for the Management of Intergovernmental Fiscal Transfers in Kenya”. Additionally, the National Treasury will continue to annually issue a Circular on Frameworks for Administration of the additional conditional grants contained in the annual County Allocation of Revenue Act.

364. The National Treasury and Planning, in consultation with respective MDAs responsible, will in the financial year 2021/22 and in the Medium-Term monitor and evaluate the performance of the additional conditional allocations financed from the national government share of revenue and the Roads Fuel Maintenance Levy Fund to determine their achievements in line with their intended policy objective of the National Government. This is aimed at determining if indeed the respective financing has achieved its intended policy objectives, any challenges experienced so far with attendant recourse, and determine whether there is need for future allocations towards these conditional grants.

6.5.2 Funding of County Level Emergencies

365. Section 110 of the PFM Act, 2012 empowers the County Executive Committee Member Finance, with the approval of the county assembly, to establish an emergency fund for the county government which shall consist of money from time to time appropriated by the county assembly to the Fund by an appropriation law. The purpose of the Emergency Fund is to enable payments to be made in respect of a county when an urgent and unforeseen need for expenditure for which there is no specific legislative authority arises.
366. The County Executive Committee member for finance may make payments from the county government’s Emergency Fund only if he or she is satisfied that there is an urgent and unforeseen need for expenditure for which there is no legislative authority and shall be in accordance with operational guidelines made under regulations approved by Parliament and the law relating to disaster management.
367. During the year 2020, a number of emergencies has occurred which includes the Covid-19 pandemic and the locusts’ invasion which have necessitated the need for a framework to improve on the management and funding of County level emergencies. In this regard, the County has prepared the County Government Emergency Fund Act and Regulations and forwarded to the County Assembly for approval.

6.6 Emerging Issues

6.6.1 Covid-19 Pandemic

368. Kenya, like the rest of the world is grappling with the impacts of the COVID-19 which has resulted in major economic and social disruptions which have been felt both at the National and County level. In order to cushion County Governments against the unprecedented negative effects of the Covid-19 pandemic, the Government in

collaboration with development partners allocated and disbursed additional Kshs 213 Million to Bungoma County for the purpose of setting up requisite infrastructure for urgent response to the pandemic. Further, an additional amount of Ksh 66 Million was disbursed for the purposes of supplementing allowances for the frontline healthcare workers who have been playing a critical role in the fight against the pandemic. Implementation of the Economic Stimulus Programme and the medium-term Post Covid-19 Economic Recovery Strategy will help the National and County Governments to recover from the adverse effects of the Covid-19 pandemic and reposition the economy on a path to prosperity.

6.6.2 County Revenue Management System

369. Bungoma County is one of the few counties that automated revenue collection in 2016. The county uses the Bungoma Automation Revenue Management System (BARMS). Following the Presidential Directive issued on 7th February 2019 on the implementation of a Single Integrated County Revenue Management System (ICRMS) to be used across all the 47 County Governments, the National Treasury and Planning constituted a multi-agency task force to expedite this matter. A Technical Committee was then formed and mandated to review the existing revenue systems and come up with feasible recommendations towards achieving an ICRMS for approval by the Steering Committee. The Technical Committee has already presented their draft report to the Steering Committee with recommendations on the ICRMS. The key finding on this report is that there are two County revenue systems that meet a significant number of required system features and the Technical Committee is exploring the possibility of enhancing one of the two County revenue systems to be rolled out to all the 47 County Governments. The Bungoma Automation Revenue Management System (BARMS) is one of the systems being considered for roll out to the rest of the 46 counties. The matter will be concluded in the medium term and the necessary action taken.

6.6.3 County Borrowing

370. Section 140 of the PFM, Act 2012 authorizes a County Executive Committee Member for finance to borrow on behalf of the County Government only if the terms and conditions for the loan are set out in writing and are in accordance to Article 212 of the Constitution and Sections 58 and 142 of the PFM, Act 2012 among other conditions. Before a County Government borrows, there should be established the internal rate of growth in regard to the respective County GDP, sustainability and credit worthiness besides due diligence. The Commission on Revenue Allocation in collaboration with the World Bank Group (WBG) and other stakeholders, initiated the County Creditworthiness Initiative (CCI) for Kenya to provide technical assistance to County

Governments in bridging the creditworthiness gap and access market finance for infrastructure and other development projects. So far, the initiative has seen the credit rating for three County Governments (Bungoma, Kisumu and Makueni) which went public in March 2020. Bungoma County was rated BBB. This is favourable as it allows the county to borrow development money from Banks. The rating also makes it possible for the county to tap into debt financing by floating infrastructure bonds. However, more research should be done towards this field so as to establish the parameters that may be used to measure the Counties that can be loaned and to avoid burdening the guaranteeing authority (National Government).

6.6.4 County Post Covid-19 Economic Recovery Strategy

371. The County Governments, Council of Governors in conjunction with Kenya Institute for Public Policy Research and Analysis (KIPPRA) and other stakeholders developed the County Covid-19 Social Economic Re-engineering and Recovery Strategy 2020/21 – 2022/23. This Strategy is meant to facilitate the re-engineering and recovery of the County Governments economies from the impact of Covid-19 pandemic. The Strategy has five pillars for re-engineering and recovery of County economies namely; (i) boosting private sector; (ii) strengthening ICT capacity; (iii) human capital development; (iv) policy, legislative and institutional reforms; and, (v) strengthening County Governments preparedness and response to pandemic and disasters. There is need for synergy between the national and County Governments in the implementation of Post Covid-19 recovery strategies and other medium and long term economic blue prints such as the Big Four Agenda and the Vision 2030 in order to ensure that the nation can rapidly move back to economic recovery.

ANNEXES

Annex 1: Total sector ceilings for MTEF period 2021/22- 2023/24

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|---|------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|-------------|-------------|-------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| Agriculture, livestock, fisheries and co-op development | Recurrent | 347,089,477 | 412,786,288 | 433,425,602 | 455,096,883 | 2.9 | 3.2 | 3.2 | 3.2 |
| | Development | 594,844,820 | 481,228,035 | 505,289,437 | 530,553,909 | 5 | 3.8 | 3.8 | 3.8 |
| | Sub Total | 941,934,297 | 894,014,323 | 938,715,039 | 985,650,791 | 7.9 | 7.0 | 7.0 | 7.0 |
| Tourism and Environment | Recurrent | 198,275,801 | 279,880,994 | 293,875,044 | 308,568,796 | 1.7 | 2.2 | 2.2 | 2.2 |
| | Development | 16,882,637 | 36,981,650 | 38,830,733 | 40,772,269 | 0.1 | 0.3 | 0.3 | 0.3 |
| | Sub Total | 215,158,438 | 316,862,644 | 332,705,776 | 349,341,065 | 1.8 | 2.5 | 2.5 | 2.5 |
| Water and Natural Resources | Recurrent | 62,663,989 | 111,224,490 | 116,785,715 | 122,625,000 | 0.5 | 0.9 | 0.9 | 0.9 |
| | Development | 276,401,104 | 413,342,147 | 434,009,254 | 455,709,717 | 2.3 | 3.2 | 3.2 | 3.2 |
| | Sub Total | 339,065,093 | 524,566,637 | 550,794,969 | 578,334,717 | 2.8 | 4.1 | 4.1 | 4.1 |
| Roads and Public works | Recurrent | 169,551,673 | 183,724,484 | 192,910,708 | 202,556,244 | 1.4 | 1.4 | 1.4 | 1.4 |
| | Development | 1,286,871,204 | 1,432,377,397 | 1,503,996,267 | 1,579,196,080 | 10.8 | 11.2 | 11.2 | 11.2 |
| | Sub Total | 1,456,422,877 | 1,616,101,881 | 1,696,906,975 | 1,781,752,324 | 12.2 | 12.7 | 12.7 | 12.7 |
| Education | Recurrent | 1,167,649,602 | 1,304,104,354 | 1,369,309,572 | 1,437,775,050 | 9.8 | 10.2 | 10.2 | 10.2 |
| | Development | 326,343,752 | 410,509,384 | 431,034,853 | 452,586,596 | 2.7 | 3.2 | 3.2 | 3.2 |
| | Sub Total | 1,493,993,354 | 1,714,613,738 | 1,800,344,425 | 1,890,361,646 | 12.6 | 13.5 | 13.5 | 13.5 |
| Health | Recurrent | 3,194,760,022 | 2,937,157,475 | 3,084,015,349 | 3,238,216,116 | 26.8 | 23.1 | 23.1 | 23.1 |
| | Development | 251,214,726 | 354,649,244 | 372,381,706 | 391,000,792 | 2.1 | 2.8 | 2.8 | 2.8 |

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|-------------------------------------|------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|-------------|-------------|-------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| | Sub Total | 3,445,974,748 | 3,291,806,719 | 3,456,397,055 | 3,629,216,908 | 29 | 25.8 | 25.8 | 25.8 |
| Sanitation | Recurrent | 2,436,825 | 2,297,544 | 2,412,421 | 2,533,042 | 0 | 0.0 | 0.0 | 0.0 |
| | Development | 13,799,798 | 13,011,048 | 13,661,600 | 14,344,680 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 16,236,623 | 15,308,592 | 16,074,022 | 16,877,723 | 0.1 | 0.1 | 0.1 | 0.1 |
| Trade, energy and industrialization | Recurrent | 56,876,228 | 79,289,695 | 83,254,180 | 87,416,889 | 0.5 | 0.6 | 0.6 | 0.6 |
| | Development | 68,500,632 | 103,163,561 | 108,321,739 | 113,737,826 | 0.6 | 0.8 | 0.8 | 0.8 |
| | Sub Total | 125,376,860 | 182,453,256 | 191,575,919 | 201,154,715 | 1.1 | 1.4 | 1.4 | 1.4 |
| Lands, Urban and Physical Planning | Recurrent | 57,295,485 | 69,315,291 | 72,781,056 | 76,420,108 | 0.5 | 0.5 | 0.5 | 0.5 |
| | Development | 30,702,236 | 81,730,292 | 85,816,807 | 90,107,647 | 0.3 | 0.6 | 0.6 | 0.6 |
| | Sub Total | 87,997,721 | 151,045,583 | 158,597,862 | 166,527,755 | 0.7 | 1.2 | 1.2 | 1.2 |
| Bungoma Municipal | Recurrent | 14,831,158 | 14,297,820 | 15,012,711 | 15,763,347 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Development | 109,887,700 | 109,887,700 | 115,382,085 | 121,151,189 | 0.9 | 0.9 | 0.9 | 0.9 |
| | Sub Total | 124,718,858 | 124,185,520 | 130,394,796 | 136,914,536 | 1 | 1.0 | 1.0 | 1.0 |
| Kimilili Municipal | Recurrent | 12,831,159 | 12,570,066 | 13,198,569 | 13,858,498 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Development | 191,089,400 | 191,089,400 | 200,643,870 | 210,676,064 | 1.6 | 1.5 | 1.5 | 1.5 |
| | Sub Total | 203,920,559 | 203,659,466 | 213,842,439 | 224,534,561 | 1.7 | 1.6 | 1.6 | 1.6 |
| Housing | Recurrent | 21,301,631 | 34,484,101 | 36,208,306 | 38,018,721 | 0.2 | 0.3 | 0.3 | 0.3 |
| | Development | 2,719,563 | 15,664,025 | 16,447,226 | 17,269,588 | 0 | 0.1 | 0.1 | 0.1 |

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|-----------------------------|------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| | Sub Total | 24,021,194 | 50,148,126 | 52,655,532 | 55,288,309 | 0.2 | 0.4 | 0.4 | 0.4 |
| Gender and Culture | Recurrent | 100,171,362 | 83,464,198 | 87,637,408 | 92,019,278 | 0.8 | 0.7 | 0.7 | 0.7 |
| | Development | 5,925,674 | 8,579,874 | 9,008,868 | 9,459,311 | 0 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 106,097,036 | 92,044,072 | 96,646,276 | 101,478,589 | 0.9 | 0.7 | 0.7 | 0.7 |
| Youth and Sports | Recurrent | 34,936,000 | 43,513,140 | 45,688,797 | 47,973,237 | 0.3 | 0.3 | 0.3 | 0.3 |
| | Development | 183,466,379 | 165,416,354 | 173,687,172 | 182,371,530 | 1.5 | 1.3 | 1.3 | 1.3 |
| | Sub Total | 218,402,379 | 208,929,494 | 219,375,969 | 230,344,767 | 1.8 | 1.6 | 1.6 | 1.6 |
| County Assembly | Recurrent | 852,697,315 | 950,697,315 | 998,232,181 | 1,048,143,790 | 7.2 | 7.5 | 7.5 | 7.5 |
| | Development | 15,000,000 | 130,000,000 | 136,500,000 | 143,325,000 | 0.1 | 1.0 | 1.0 | 1.0 |
| | Sub Total | 867,697,315 | 1,080,697,315 | 1,134,732,181 | 1,191,468,790 | 7.3 | 8.5 | 8.5 | 8.5 |
| Finance and Planning | Recurrent | 1,008,077,795 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 | 8.5 | 8.7 | 8.7 | 8.7 |
| | Development | | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 1,008,077,795 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 | 8.5 | 8.7 | 8.7 | 8.7 |
| County Public Service Board | Recurrent | 47,102,840 | 20,126,093 | 21,132,398 | 22,189,018 | 0.4 | 0.2 | 0.2 | 0.2 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 47,102,840 | 20,126,093 | 21,132,398 | 22,189,018 | 0.4 | 0.2 | 0.2 | 0.2 |
| Governors | Recurrent | 414,003,816 | 368,772,993 | 387,211,643 | 406,572,225 | 3.5 | 2.9 | 2.9 | 2.9 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 414,003,816 | 368,772,993 | 387,211,643 | 406,572,225 | 3.5 | 2.9 | 2.9 | 2.9 |
| D/Governor's office | Recurrent | 26,996,184 | 17,352,349 | 18,219,966 | 19,130,965 | 0.2 | 0.1 | 0.1 | 0.1 |

| DEPARTMENT | | FY 2020/21 | CFSP ceiling | PROJECTIONS | | % share of total allocation | | | |
|---------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------|--------------|--------------|--------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 26,996,184 | 17,352,349 | 18,219,966 | 19,130,965 | 0.2 | 0.1 | 0.1 | 0.1 |
| Public Administration | Recurrent | 331,511,329 | 290,600,645 | 305,130,677 | 320,387,211 | 2.8 | 2.3 | 2.3 | 2.3 |
| | Development | 0 | 17,915,735 | 18,811,522 | 19,752,098 | 0 | 0.1 | 0.1 | 0.1 |
| | Sub Total | 331,511,329 | 308,516,380 | 323,942,199 | 340,139,309 | 2.8 | 2.4 | 2.4 | 2.4 |
| Sub County Administration | Recurrent | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.1 | 0.1 | 0.1 | 0.1 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.1 | 0.1 | 0.1 | 0.1 |
| County Secretary | Recurrent | 155,373,657 | 201,730,607 | 211,817,137 | 222,407,994 | 1.3 | 1.6 | 1.6 | 1.6 |
| | Development | 212,537,789 | 140,000,000 | 147,000,000 | 154,350,000 | 1.8 | 1.1 | 1.1 | 1.1 |
| | Sub Total | 367,911,446 | 341,730,607 | 358,817,137 | 376,757,994 | 3.1 | 2.7 | 2.7 | 2.7 |
| ICT | Recurrent | 13,352,400 | 25,000,000 | 26,250,000 | 27,562,500 | 0.1 | 0.2 | 0.2 | 0.2 |
| | Development | 17,890,473 | 44,081,370 | 46,285,439 | 48,599,710 | 0.2 | 0.3 | 0.3 | 0.3 |
| | Sub Total | 31,242,873 | 69,081,370 | 72,535,439 | 76,162,210 | 0.3 | 0.5 | 0.5 | 0.5 |
| County Attorney | Recurrent | 0 | 20,500,000 | 21,525,000 | 22,601,250 | 0 | 0.2 | 0.2 | 0.2 |
| | Development | 0 | - | - | - | 0 | - | 0.0 | 0.0 |
| | Sub Total | 0 | 20,500,000 | 21,525,000 | 22,601,250 | 0 | 0.2 | 0.2 | 0.2 |
| TOTAL | Recurrent | 8,298,250,996 | 8,585,101,366 | 9,014,356,434 | 9,465,074,256 | 69.7 | 67.4 | 67.4 | 67.4 |
| | Development | 3,604,077,887 | 4,149,627,216 | 4,357,108,577 | 4,574,964,006 | 30.3 | 32.6 | 32.6 | 32.6 |
| | Grand Total | 11,902,328,883 | 12,734,728,582 | 13,371,465,011 | 14,040,038,262 | 100 | 100.0 | 100.0 | 100.0 |

Annex 2: Recurrent Ceilings Analysis for MTEF Period 2021/22-2023/24

| Department | | FY 2020/21 | INDICATIVE CEILING FY 2021/22 | PROJECTIONS | | % share of total allocation | | | |
|---|---------------------------|---------------|-------------------------------------|---------------|---------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| Agriculture, livestock, fisheries and co-op development | Recurrent | 347,089,477 | 412,786,288 | 433,425,602 | 455,096,883 | 4.18 | 12.7 | 12.7 | 12.7 |
| | AIA | 25,487,105 | 26,761,460 | 28,099,533 | 29,504,510 | 0.31 | 0.8 | 0.8 | 0.8 |
| | NET | 321,602,372 | 386,024,828 | 405,326,069 | 425,592,373 | 3.88 | 11.9 | 11.9 | 11.9 |
| | Compensation to Employees | 220,566,001 | 305,789,800 | 321,079,290 | 337,133,255 | 2.66 | 9.4 | 9.4 | 9.4 |
| | Maintenance | 7,650,000 | 8,032,500 | 8,434,125 | 8,855,831 | 0.09 | 0.2 | 0.2 | 0.2 |
| | Operations | 118,873,476 | 98,963,988 | 103,912,187 | 109,107,797 | 1.43 | 3.0 | 3.0 | 3.0 |
| Tourism and environment | Recurrent | 198,275,801 | 279,880,994 | 293,875,044 | 308,568,796 | 2.39 | 8.6 | 8.6 | 8.6 |
| | AIA | 1,212,750 | 1,273,388 | 1,337,057 | 1,403,910 | 0.01 | 0.0 | 0.0 | 0.0 |
| | NET | 197,063,051 | 278,607,606 | 292,537,986 | 307,164,886 | 2.37 | 8.6 | 8.6 | 8.6 |
| | Compensation to Employees | 24,334,574 | 24,334,574 | 25,551,303 | 26,828,868 | 0.29 | 0.7 | 0.7 | 0.7 |
| | Maintenance | 1,500,000 | 1,575,000 | 1,653,750 | 1,736,438 | 0.02 | 0.0 | 0.0 | 0.0 |
| | Operations | 172,441,227 | 253,971,420 | 266,669,991 | 280,003,491 | 2.08 | 7.8 | 7.8 | 7.8 |
| Water and natural resources | Recurrent | 62,663,989 | 111,224,490 | 116,785,715 | 122,625,000 | 0.76 | 3.4 | 3.4 | 3.4 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 62,663,989 | 111,224,490 | 116,785,715 | 122,625,000 | 0.76 | 3.4 | 3.4 | 3.4 |
| | Compensation to Employees | 23,491,552 | 23,491,552 | 24,666,130 | 25,899,436 | 0.28 | 0.7 | 0.7 | 0.7 |
| | Maintenance | 10,550,000 | 11,077,500 | 11,631,375 | 12,212,944 | 0.13 | 0.3 | 0.3 | 0.3 |
| | Operations | 28,622,437 | 76,655,438 | 80,488,210 | 84,512,620 | 0.34 | 2.4 | 2.4 | 2.4 |
| Roads and Public works | Recurrent | 169,551,673 | 183,724,484 | 192,910,708 | 202,556,244 | 2.04 | 5.6 | 5.6 | 5.6 |
| | AIA | 3,858,750 | 4,051,688 | 4,254,272 | 4,466,986 | 0.05 | 0.1 | 0.1 | 0.1 |
| | NET | 165,692,923 | 179,672,796 | 188,656,436 | 198,089,258 | 2.00 | 5.5 | 5.5 | 5.5 |
| | Compensation to Employees | 65,199,513 | 75,119,480 | 78,875,454 | 82,819,227 | 0.79 | 2.3 | 2.3 | 2.3 |
| | Maintenance | 21,224,977 | 20,000,000 | 21,000,000 | 22,050,000 | 0.26 | 0.6 | 0.6 | 0.6 |
| | Operations | 83,127,183 | 88,605,004 | 93,035,254 | 97,687,017 | 1.00 | 2.7 | 2.7 | 2.7 |
| Education | Recurrent | 1,167,649,602 | 1,304,104,354 | 1,369,309,572 | 1,437,775,050 | 14.07 | 40.0 | 40.0 | 40.0 |

| Department | | FY 2020/21 | INDICATIVE CEILING FY 2021/22 | PROJECTIONS | | % share of total allocation | | | |
|-------------------------------------|---------------------------|---------------|-------------------------------------|---------------|---------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| | AIA | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 | 0.03 | 0.1 | 0.1 | 0.1 |
| | NET | 1,165,549,602 | 1,301,899,354 | 1,366,994,322 | 1,435,344,038 | 14.05 | 40.0 | 40.0 | 40.0 |
| | Compensation to Employees | 935,040,802 | 944,249,408 | 991,461,878 | 1,041,034,972 | 11.27 | 29.0 | 29.0 | 29.0 |
| | Maintenance | 600,000 | 630,000 | 661,500 | 694,575 | 0.01 | 0.0 | 0.0 | 0.0 |
| | Operations | 232,008,800 | 359,224,946 | 377,186,193 | 396,045,503 | 2.80 | 11.0 | 11.0 | 11.0 |
| Health | Recurrent | 3,194,760,022 | 2,937,157,475 | 3,084,015,349 | 3,238,216,116 | 38.50 | 90.2 | 90.2 | 90.2 |
| | AIA | 516,974,687 | 542,823,421 | 569,964,592 | 598,462,822 | 6.23 | 16.7 | 16.7 | 16.7 |
| | NET | 2,677,785,335 | 2,394,334,054 | 2,514,050,757 | 2,639,753,295 | 32.27 | 73.5 | 73.5 | 73.5 |
| | Compensation to Employees | 1,962,648,501 | 2,169,421,546 | 2,277,892,623 | 2,391,787,254 | 23.65 | 66.6 | 66.6 | 66.6 |
| | Maintenance | 51,703,920 | 54,289,116 | 57,003,572 | 59,853,750 | 0.62 | 1.7 | 1.7 | 1.7 |
| | Operations | 1,180,407,601 | 713,446,813 | 749,119,154 | 786,575,111 | 14.22 | 21.9 | 21.9 | 21.9 |
| Sanitation | Recurrent | 2,436,825 | 2,297,544 | 2,412,421 | 2,533,042 | 0.03 | 0.1 | 0.1 | 0.1 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 2,436,825 | 2,297,544 | 2,412,421 | 2,533,042 | 0.03 | 0.1 | 0.1 | 0.1 |
| | Compensation to Employees | 0 | | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 2,436,825 | 2,297,544 | 2,412,421 | 2,533,042 | 0.03 | 0.1 | 0.1 | 0.1 |
| Trade, energy and industrialization | Recurrent | 56,876,228 | 79,289,695 | 83,254,180 | 87,416,889 | 0.69 | 2.4 | 2.4 | 2.4 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 56,876,228 | 79,289,695 | 83,254,180 | 87,416,889 | 0.69 | 2.4 | 2.4 | 2.4 |
| | Compensation to Employees | 16,141,460 | 25,063,211 | 26,316,372 | 27,632,190 | 0.19 | 0.8 | 0.8 | 0.8 |
| | Maintenance | 3,286,768 | 3,451,106 | 3,623,661 | 3,804,844 | 0.04 | 0.1 | 0.1 | 0.1 |
| | Operations | 37,448,000 | 50,775,378 | 53,314,147 | 55,979,854 | 0.45 | 1.6 | 1.6 | 1.6 |
| | Recurrent | 57,295,485 | 69,315,291 | 72,781,056 | 76,420,108 | 0.69 | 2.1 | 2.1 | 2.1 |

| Department | | FY 2020/21 | INDICATIVE CEILING FY 2021/22 | PROJECTIONS | | % share of total allocation | | | |
|------------------------------------|---------------------------|-------------|-------------------------------------|-------------|------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| Lands, Urban and Physical Planning | AIA | 6,297,097 | 6,611,952 | 6,942,550 | 7,289,677 | 0.08 | 0.2 | 0.2 | 0.2 |
| | NET | 50,998,388 | 62,703,339 | 65,838,506 | 69,130,431 | 0.61 | 1.9 | 1.9 | 1.9 |
| | Compensation to Employees | 27,635,604 | 26,024,650 | 27,325,883 | 28,692,177 | 0.33 | 0.8 | 0.8 | 0.8 |
| | Maintenance | 1,070,000 | 1,123,500 | 1,179,675 | 1,238,659 | 0.01 | 0.0 | 0.0 | 0.0 |
| | Operations | 28,589,881 | 42,167,141 | 44,275,498 | 46,489,273 | 0.34 | 1.3 | 1.3 | 1.3 |
| Bungoma Municipal | Recurrent | 14,831,158 | 14,297,820 | 15,012,711 | 15,763,347 | 0.18 | 0.4 | 0.4 | 0.4 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 14,831,158 | 14,297,820 | 15,012,711 | 15,763,347 | 0.18 | 0.4 | 0.4 | 0.4 |
| | Compensation to Employees | 0 | | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 14,831,158 | 14,297,820 | 15,012,711 | 15,763,347 | 0.18 | 0.4 | 0.4 | 0.4 |
| Kimilili Municipal | Recurrent | 12,831,159 | 12,570,066 | 13,198,569 | 13,858,498 | 0.15 | 0.4 | 0.4 | 0.4 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 12,831,159 | 12,570,066 | 13,198,569 | 13,858,498 | 0.15 | 0.4 | 0.4 | 0.4 |
| | Compensation to Employees | 0 | | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 12,831,159 | 12,570,066 | 13,198,569 | 13,858,498 | 0.15 | 0.4 | 0.4 | 0.4 |
| Housing | Recurrent | 21,301,631 | 34,484,101 | 36,208,306 | 38,018,721 | 0.26 | 1.1 | 1.1 | 1.1 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 21,301,631 | 34,484,101 | 36,208,306 | 38,018,721 | 0.26 | 1.1 | 1.1 | 1.1 |
| | Compensation to Employees | 12,851,403 | 8,054,246 | 8,456,958 | 8,879,806 | 0.15 | 0.2 | 0.2 | 0.2 |
| | Maintenance | 720,000 | 756,000 | 793,800 | 833,490 | 0.01 | 0.0 | 0.0 | 0.0 |
| | Operations | 7,730,228 | 25,673,855 | 26,957,548 | 28,305,425 | 0.09 | 0.8 | 0.8 | 0.8 |
| Gender and Culture | Recurrent | 135,107,362 | 83,464,198 | 87,637,408 | 92,019,278 | 1.63 | 2.6 | 2.6 | 2.6 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 135,107,362 | 83,464,198 | 87,637,408 | 92,019,278 | 1.63 | 2.6 | 2.6 | 2.6 |

| Department | | FY 2020/21 | INDICATIVE CEILING FY 2021/22 | PROJECTIONS | | % share of total allocation | | | |
|-----------------------|---------------------------|---------------|-------------------------------------|---------------|---------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| | Compensation to Employees | 46,696,748 | 34,731,362 | 36,467,930 | 38,291,327 | 0.56 | 1.1 | 1.1 | 1.1 |
| | Maintenance | 1,850,000 | 1,942,500 | 2,039,625 | 2,141,606 | 0.02 | 0.1 | 0.1 | 0.1 |
| | Operations | 86,560,614 | 46,790,336 | 49,129,853 | 51,586,345 | 1.04 | 1.4 | 1.4 | 1.4 |
| Youth and Sports | Recurrent | | 43,513,140 | 45,688,797 | 47,973,237 | 0.00 | 1.3 | 1.3 | 1.3 |
| | AIA | | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 0 | 43,513,140 | 45,688,797 | 47,973,237 | 0.00 | 1.3 | 1.3 | 1.3 |
| | Compensation to Employees | | 15,000,000 | 15,750,000 | 16,537,500 | 0.00 | 0.5 | 0.5 | 0.5 |
| | Maintenance | | 1,500,000 | 1,575,000 | 1,653,750 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 0 | 27,013,140 | 28,363,797 | 29,781,987 | 0.00 | 0.8 | 0.8 | 0.8 |
| | | | | | | | | | |
| County Assembly | Recurrent | 852,697,315 | 950,697,315 | 998,232,181 | 1,048,143,790 | 10.28 | 29.2 | 29.2 | 29.2 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 852,697,315 | 950,697,315 | 998,232,181 | 1,048,143,790 | 10.28 | 29.2 | 29.2 | 29.2 |
| | Compensation to Employees | 201,285,496 | 399,719,148 | 419,705,105 | 440,690,361 | 2.43 | 12.3 | 12.3 | 12.3 |
| | Maintenance | 5,370,000 | 5,638,500 | 5,920,425 | 6,216,446 | 0.06 | 0.2 | 0.2 | 0.2 |
| | Operations | 646,041,819 | 545,339,667 | 572,606,650 | 601,236,983 | 7.79 | 16.7 | 16.7 | 16.7 |
| Finance and Planning | Recurrent | 1,008,077,795 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 | 12.15 | 34.2 | 34.2 | 34.2 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 1,008,077,795 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 | 12.15 | 34.2 | 34.2 | 34.2 |
| | Compensation to Employees | 562,902,764 | 638,221,591 | 670,132,671 | 703,639,304 | 6.78 | 19.6 | 19.6 | 19.6 |
| | Maintenance | 27,946,958 | 29,344,306 | 30,811,521 | 32,352,097 | 0.34 | 0.9 | 0.9 | 0.9 |
| | Operations | 417,228,073 | 446,481,761 | 468,805,849 | 492,246,142 | 5.03 | 13.7 | 13.7 | 13.7 |
| County Public Service | Recurrent | 47,102,840 | 20,126,093 | 21,132,398 | 22,189,018 | 0.57 | 0.6 | 0.6 | 0.6 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 47,102,840 | 20,126,093 | 21,132,398 | 22,189,018 | 0.57 | 0.6 | 0.6 | 0.6 |
| | Compensation to Employees | 11,331,564 | 9,655,801 | 10,138,591 | 10,645,521 | 0.14 | 0.3 | 0.3 | 0.3 |

| Department | | FY 2020/21 | INDICATIVE CEILING FY 2021/22 | PROJECTIONS | | % share of total allocation | | | |
|---------------------------|---------------------------|-------------|-------------------------------------|-------------|-------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| | Maintenance | 500,000 | 1,272,752 | 1,336,390 | 1,403,209 | 0.01 | 0.0 | 0.0 | 0.0 |
| | Operations | 35,271,276 | 9,197,540 | 9,657,417 | 10,140,288 | 0.43 | 0.3 | 0.3 | 0.3 |
| Governors | Recurrent | 414,003,816 | 368,772,993 | 387,211,643 | 406,572,225 | 4.99 | 11.3 | 11.3 | 11.3 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 414,003,816 | 368,772,993 | 387,211,643 | 406,572,225 | 4.99 | 11.3 | 11.3 | 11.3 |
| | Compensation to Employees | 234,526,385 | 251,836,332 | 264,428,149 | 277,649,556 | 2.83 | 7.7 | 7.7 | 7.7 |
| | Maintenance | 3,000,000 | 3,000,000 | 3,150,000 | 3,307,500 | 0.04 | 0.1 | 0.1 | 0.1 |
| | Operations | 176,477,431 | 113,936,661 | 119,633,494 | 125,615,169 | 2.13 | 3.5 | 3.5 | 3.5 |
| | | | | | | | | | |
| D/Governor's office | Recurrent | 26,996,184 | 17,352,349 | 18,219,966 | 19,130,965 | 0.33 | 0.5 | 0.5 | 0.5 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 26,996,184 | 17,352,349 | 18,219,966 | 19,130,965 | 0.33 | 0.5 | 0.5 | 0.5 |
| | Compensation to Employees | 0 | | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 1,980,000 | 2,000,000 | 2,100,000 | 2,205,000 | 0.02 | 0.1 | 0.1 | 0.1 |
| | Operations | 25,016,184 | 15,352,349 | 16,119,966 | 16,925,965 | 0.30 | 0.5 | 0.5 | 0.5 |
| Public Administration | Recurrent | 331,511,329 | 290,600,645 | 305,130,677 | 320,387,211 | 3.99 | 8.9 | 8.9 | 8.9 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 331,511,329 | 290,600,645 | 305,130,677 | 320,387,211 | 3.99 | 8.9 | 8.9 | 8.9 |
| | Compensation to Employees | 240,907,510 | 202,040,984 | 212,143,033 | 222,750,185 | 2.90 | 6.2 | 6.2 | 6.2 |
| | Maintenance | 400,000 | 1,000,000 | 1,050,000 | 1,102,500 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 90,203,819 | 87,559,661 | 91,937,644 | 96,534,526 | 1.09 | 2.7 | 2.7 | 2.7 |
| Sub County Administration | Recurrent | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.10 | 0.3 | 0.3 | 0.3 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.10 | 0.3 | 0.3 | 0.3 |
| | Compensation to Employees | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 8,465,248 | 8,163,766 | 8,571,954 | 9,000,552 | 0.10 | 0.3 | 0.3 | 0.3 |
| | Recurrent | 155,373,657 | 201,730,607 | 211,817,137 | 222,407,994 | 2.03 | 6.2 | 6.2 | 6.2 |

| Department | | FY 2020/21 | INDICATIVE CEILING FY 2021/22 | PROJECTIONS | | % share of total allocation | | | |
|------------------|---------------------------|---------------|-------------------------------------|---------------|---------------|-----------------------------|------------|------------|------------|
| | | | | FY 2022/23 | FY 2023/24 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 |
| County Secretary | AIA | 7,426,650 | 7,797,983 | 8,187,882 | 8,597,276 | 0.09 | 0.2 | 0.2 | 0.2 |
| | NET | 147,947,007 | 193,932,624 | 203,629,255 | 213,810,718 | 1.94 | 6.0 | 6.0 | 6.0 |
| | Compensation to Employees | 0 | 26,441,253 | 27,763,316 | 29,151,481 | 0.00 | 0.8 | 0.8 | 0.8 |
| | Maintenance | 1,421,057 | 1,000,000 | 1,050,000 | 1,102,500 | 0.02 | 0.0 | 0.0 | 0.0 |
| | Operations | 153,952,600 | 174,289,354 | 183,003,822 | 192,154,013 | 2.02 | 5.4 | 5.4 | 5.4 |
| ICT | Recurrent | 13,352,400 | 25,000,000 | 26,250,000 | 27,562,500 | 0.00 | 0.8 | 0.8 | 0.8 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 13,352,400 | 25,000,000 | 26,250,000 | 27,562,500 | 0.00 | 0.8 | 0.8 | 0.8 |
| | Compensation to Employees | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 900,000 | 1,000,000 | 1,050,000 | 1,102,500 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 12,452,400 | 24,000,000 | 25,200,000 | 26,460,000 | 0.00 | 0.7 | 0.7 | 0.7 |
| County Attorney | Recurrent | 0 | 20,500,000 | 21,525,000 | 22,601,250 | 0.00 | 0.6 | 0.6 | 0.6 |
| | AIA | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | NET | 0 | 20,500,000 | 21,525,000 | 22,601,250 | 0.00 | 0.6 | 0.6 | 0.6 |
| | Compensation to Employees | 0 | 0 | 0 | 0 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Maintenance | 0 | 500,000 | 525,000 | 551,250 | 0.00 | 0.0 | 0.0 | 0.0 |
| | Operations | 0 | 20,000,000 | 21,000,000 | 22,050,000 | 0.00 | 0.6 | 0.6 | 0.6 |
| TOTAL | Recurrent | 8,298,250,996 | 8,585,101,366 | 9,014,356,434 | 9,465,074,256 | 100.00 | 263.6 | 263.6 | 263.6 |
| | AIA | 563,357,039 | 591,524,892 | 621,101,137 | 652,156,193 | 6.79 | 18.2 | 18.2 | 18.2 |
| | NET | 7,734,893,957 | 7,993,576,474 | 8,393,255,298 | 8,812,918,063 | 93.21 | 245.4 | 245.4 | 245.4 |
| | Compensation to Employees | 4,585,559,877 | 5,179,194,938 | 5,438,154,685 | 5,710,062,419 | 55.26 | 159.0 | 159.0 | 159.0 |
| | Maintenance | 140,773,680 | 149,132,780 | 156,589,419 | 164,418,890 | 1.70 | 4.6 | 4.6 | 4.6 |
| | Operations | 3,571,917,439 | 3,256,773,648 | 3,419,612,330 | 3,590,592,947 | 43.04 | 100.0 | 100.0 | 100.0 |

Annex 3: Resource Requirements for MTEF Period 2021/22-2023/24

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|--------------|-------------|-------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | | | | |
| Administrative and Support Services | 24,450,000 | 75,483,560 | 79,257,738 | 83,220,625 |
| Personnel Emoluments | 310,976,627 | 554,953,254 | 582,700,917 | 611,835,963 |
| Policy, Legal and regulatory framework | 15,600,000 | 38,800,000 | 40,740,000 | 42,777,000 |
| Planning and Financial Management | 15,000,000 | 33,000,000 | 34,650,000 | 36,382,500 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 4,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Crops Extension and Training Services | 9,000,000 | 73,804,000 | 77,494,200 | 81,368,910 |
| Livestock Extension and Training Services | 8,000,000 | 62,804,450 | 65,944,673 | 69,241,906 |
| Veterinary Extension and Training Services | 4,350,029 | 28,000,000 | 29,400,000 | 30,870,000 |
| Purchase of Vaccines and Veterinary Supplies | 4,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Fisheries Extension and Training Services | 8,500,000 | 33,000,000 | 34,650,000 | 36,382,500 |
| Cooperative training and advisory services | 5,000,000 | 38,900,000 | 40,845,000 | 42,887,250 |
| Cooperative Audit Services | - | 63,560,000 | 66,738,000 | 70,074,900 |
| Irrigation training and extension services | 2,500,000 | 150,617,150 | 158,148,008 | 166,055,408 |
| Staff Training | 6,000,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Sector Coordination | 4,000,000 | 18,000,000 | 18,900,000 | 19,845,000 |
| Infrastructural Development | - | 150,000,000 | 157,500,000 | 165,375,000 |
| Leadership and Governance | 4,000,000 | 9,000,000 | 9,450,000 | 9,922,500 |
| Sub-county administrative facilitation | - | 90,000,000 | 94,500,000 | 99,225,000 |
| AMC Operations | 7,500,000 | 55,000,000 | 57,750,000 | 60,637,500 |
| ATC Operations and farm management | 12,000,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| CFF Operations and farm management | 2,000,000 | 12,000,000 | 12,600,000 | 13,230,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------|-------------|-------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Stakeholder engagement on sectoral policies | 400,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Value chain development programmes | - | 80,000,000 | 84,000,000 | 88,200,000 |
| Fertilizer ad Maize seeds (402 beneficiaries per ward) | | 136,000,000 | 142,800,000 | 149,940,000 |
| Fertilizer and maize seed pending bills arising from FY 2020/21 | | 57,000,000 | 59,850,000 | 62,842,500 |
| Purchase of coffee seeds and tubes for cooperative societies | | 10,000,000 | 10,500,000 | 11,025,000 |
| Avocado seedlings (1000 per ward) | | 30,000,000 | 31,500,000 | 33,075,000 |
| AI subsidy | | 5,000,000 | 5,250,000 | 5,512,500 |
| Establishment of coffee nurseries at Mabanga ATC | | 4,000,000 | 4,200,000 | 4,410,000 |
| Cotton seed | | 3,000,000 | 3,150,000 | 3,307,500 |
| Potato seed | | 5,000,000 | 5,250,000 | 5,512,500 |
| Tea cuttings | | 3,000,000 | 3,150,000 | 3,307,500 |
| Rain gun irrigation kits | | 2,000,000 | 2,100,000 | 2,205,000 |
| Development of Chwele fish farm | | 12,000,000 | 12,600,000 | 13,230,000 |
| Machinery shed for AMC | | 5,000,000 | 5,250,000 | 5,512,500 |
| Pending bill – Coffee warehouses at Misikhu, Lukusi and Kituni | | 20,000,000 | 21,000,000 | 22,050,000 |
| Renovation of slaughter houses (Bungoma, Kimilili, Webuye) | | 15,000,000 | 15,750,000 | 16,537,500 |
| Establishment of Auction rings – Chepkube (Bungoma), Kimilili, Kamukuywa, Dorofu, Webuye | | 30,000,000 | 31,500,000 | 33,075,000 |
| Milk processing plant (completion of building) | | 60,000,000 | 63,000,000 | 66,150,000 |
| Equipping and installation of machinery milk processing plant | | 200,000,000 | 210,000,000 | 220,500,000 |
| Completion of water project at Mabanga ATC | | 10,000,000 | 10,500,000 | 11,025,000 |
| Completion of dairy unit at Mabanga ATC | | 10,000,000 | 10,500,000 | 11,025,000 |
| Completion of poultry at the ATC | | 10,000,000 | 10,500,000 | 11,025,000 |
| Purchase of 2 tractors | | 12,000,000 | 12,600,000 | 13,230,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Establishment of coffee drying tables for coffee cooperatives | | 15,000,000 | 15,750,000 | 16,537,500 |
| NADFA operationalization | | 5,000,000 | 5,250,000 | 5,512,500 |
| Operationalization of Tongaren Maize mill | | 20,000,000 | 21,000,000 | 22,050,000 |
| Calibration of machines and sieve installation at Musese coffee mill | | 1,000,000 | 1,050,000 | 1,102,500 |
| Establishment of agribusiness market in Chwele | | 200,000,000 | 210,000,000 | 220,500,000 |
| National Agricultural and Rural Inclusive Growth Programme (NARIGP) | 350,000,000 | 360,000,000 | 378,000,000 | 396,900,000 |
| Agriculture Sector Development Support Programme (ASDSP) | 19,786,000 | 55,500,000 | 58,275,000 | 61,188,750 |
| Pending bill for FY 2013-2020 | 0 | 13,074,254 | 13,727,967 | 14,414,365 |
| Ward based projects | 15,714,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Total | 1,042,121,476 | 2,995,496,668 | 3,145,271,501 | 3,302,535,076 |
| | | | | |
| Education | | | | |
| Personnel Emoluments | 935,040,802 | 1,017,562,669 | 1,068,440,802 | 1,121,862,843 |
| Administrative and Support Services | 10,272,115 | 30,950,000 | 32,497,500 | 34,122,375 |
| Planning and financial management | 3,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Monitoring and evaluation, feasibility studies | 3,500,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Good governance | 1,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Capacity building of technical, teaching ECDE/ VTC and administration staff | 3,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Policy formulation and implementation | 1,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Purchase of motor vehicle | 0 | 6,500,000 | 6,825,000 | 7,166,250 |
| Quality assurance and standards in VTC | 1,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Quality assurance and standards in ECDE | 1,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Annual conference for ECDE teachers | 2,500,000 | 8,000,000 | 8,400,000 | 8,820,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Annual conference for VTC instructors | 2,500,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Curriculum implementation in VTCs (Exhibition week, fashion week and cultural week) | 2,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Community sensitization activities (Education stakeholders) | 3,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Learning materials for ECDE | 3,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Health and nutrition | 0 | 150,000,000 | 157,500,000 | 165,375,000 |
| Joint vocational training graduation | 3,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Mentorship programme | 10,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Launch of scholarship | 0 | 7,000,000 | 7,350,000 | 7,717,500 |
| Implementation of scholarship and bursary scheme | 124,336,685 | 300,000,000 | 315,000,000 | 330,750,000 |
| Infrastructural Development (ward-based projects) | 139,389,000 | 162,000,000 | 170,100,000 | 178,605,000 |
| Provision of furniture for ECDE classrooms | 45,000,000 | 70,000,000 | 73,500,000 | 77,175,000 |
| Construction of VTC | 119,104,858 | 277,800,000 | 291,690,000 | 306,274,500 |
| Capitation of ECDE centres | 0 | 50,000,000 | 52,500,000 | 55,125,000 |
| Tuition support grants VTC | 67,849,894 | 76,000,000 | 79,800,000 | 83,790,000 |
| Tools and equipment for VTC | 0 | 90,000,000 | 94,500,000 | 99,225,000 |
| Pending bills | 0 | 2,537,768 | 2,664,656 | 2,797,889 |
| Total | 1,435,493,355 | 2,328,850,437 | 2,445,292,959 | 2,567,557,607 |
| Health | | | | |
| Health Administrative and support services | 147,820,857 | 162,972,495 | 171,121,120 | 179,677,176 |
| Leadership and Governance. | 23,970,157 | 26,427,098 | 27,748,453 | 29,135,876 |
| Health Policy Formulation | 3,000,000 | 3,307,500 | 3,472,875 | 3,646,519 |
| Planning and budgeting | 4,000,000 | 4,410,000 | 4,630,500 | 4,862,025 |
| Human resource management | 2,107,407,484 | 2,308,392,624 | 2,423,812,255 | 2,545,002,868 |
| Communicable and Non-communicable disease control | 58,005,084 | 63,950,605 | 67,148,135 | 70,505,542 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Disease Surveillance and epidemic response | 2,746,938 | 3,028,499 | 3,179,924 | 3,338,920 |
| Community health strategy | 2,936,801 | 3,237,823 | 3,399,714 | 3,569,700 |
| Health promotion | 3,126,667 | 3,447,150 | 3,619,508 | 3,800,483 |
| Nutrition | 20,000,000 | 22,050,000 | 23,152,500 | 24,310,125 |
| Malaria, TB & HIV/AIDS awareness. | 300,000 | 330,750 | 347,288 | 364,652 |
| Routine medical services. | 630,002,689 | 657,523,004 | 690,399,154 | 724,919,112 |
| Blood bank services | 0 | 0 | 0 | 0 |
| Referral Strategy | 10,987,751 | 12,113,995 | 12,719,695 | 13,355,679 |
| Reproductive, maternal, newborn, child and adolescent health. | 182,892,419 | 186,584,131 | 195,913,338 | 205,709,004 |
| Capacity building of 3300 community health volunteers (CHV) | 0 | 17,580,000 | 18,459,000 | 19,381,950 |
| Retooling of CHV kit | 0 | 33,000,000 | 34,650,000 | 36,382,500 |
| Procuring of Mama packs | 0 | 45,000,000 | 47,250,000 | 49,612,500 |
| Holding of medical camps | 0 | 17,895,000 | 18,789,750 | 19,729,238 |
| Support supervision | 0 | 18,420,000 | 19,341,000 | 20,308,050 |
| Purchase of Medical and Dental Equipment | 79,576,893 | 331,840,640 | 348,432,672 | 365,854,306 |
| Purchase of Generators | 0 | 35,000,000 | 36,750,000 | 38,587,500 |
| Construction of Non-Residential Buildings (offices, schools, hospitals, etc.) | 104,260,150 | 457,500,000 | 480,375,000 | 504,393,750 |
| Establishment of oxygen plant | 0 | 50,000,000 | 52,500,000 | 55,125,000 |
| WBP- health | 46,754,000 | 46,754,000 | 49,091,700 | 51,546,285 |
| Refurbishment of Non-Residential Buildings | 4,240,361 | 15,500,000 | 16,275,000 | 17,088,750 |
| Other infrastructure and civil works | 16,383,322 | 35,500,000 | 37,275,000 | 39,138,750 |
| Total | 3,462,211,371 | 4,495,574,636 | 4,720,353,368 | 4,956,371,036 |
| | | | | |
| Sanitation | | | | |
| Personnel emoluments | 896,976 | 941,825 | 988,916 | 1,038,362 |
| Administration support services | 1,539,849 | 4,000,000 | 4,200,000 | 4,410,000 |
| Sanitation management | 6,621,798 | 20,000,000 | 21,000,000 | 22,050,000 |
| WBP- sanitation | 7,178,000 | 7,178,000 | 7,536,900 | 7,913,745 |
| Total | 16,236,623 | 32,119,825 | 33,725,816 | 35,412,107 |
| | | | | |
| Roads and Public Works | | | | |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Employee emoluments | 65,199,513.00 | 75,119,480 | 78,875,454 | 82,819,227 |
| Administrative costs – travel costs, utilities, communication, printing, office supplies, Committee boards and conferences, | 35,768,601.00 | 59,518,760 | 62,494,698 | 65,619,433 |
| Fuel | 38,999,832.00 | 40,000,000 | 42,000,000 | 44,100,000 |
| Contracted professional Services | 2,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Maintenance expenses | 21,224,977.00 | 44,100,000 | 46,305,000 | 48,620,250 |
| Training and development | 2,500,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Construction of Ablution Block at Public Works HQ | | 4,000,000 | 4,200,000 | 4,410,000 |
| Construction of a Security Wall Fence at Kanduyi HQ | | 6,000,000 | 6,300,000 | 6,615,000 |
| Construction of Bridges & Box Culvert | | 60,000,000 | 63,000,000 | 66,150,000 |
| Development of Road Designs | 3,000,000 | 30,135,000 | 31,641,750 | 33,223,838 |
| Acquisition of Gravel Pits | 3,626,084 | 14,200,000 | 14,910,000 | 15,655,500 |
| Construction of Dual Carriage (Kanduyi – Musikoma) | 350,000,000 | 400,000,000 | 420,000,000 | 441,000,000 |
| Labour based maintenance of Roads | | 400,000,000 | 420,000,000 | 441,000,000 |
| Upgrading of Rural Roads to Bitumen | 100,000,000 | 150,000,000 | 157,500,000 | 165,375,000 |
| Equipping of fire station (Kanduyi) | 12,934,348 | 10,000,000 | 10,500,000 | 11,025,000 |
| Maintenance of Rural Roads (RMLF) | 266,961,417 | 280,309,488 | 294,324,962 | 309,041,211 |
| Maintenance OF Ward Roads (WBP) | 410,349,355 | 484,117,931 | 508,323,828 | 533,740,019 |
| Roads routine maintenance framework | 140,000,000 | 200,000,000 | 210,000,000 | 220,500,000 |
| Pending bills | 0 | 136,081,308 | 142,885,373 | 150,029,642 |
| Total | 1,452,564,127 | 2,213,130,219 | 2,323,786,730 | 2,439,976,066 |
| | | | | |
| Trade, Energy and Industrialization | | | | |
| Planning | 5,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Formulation of Policies, bills and legal notices | 3,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Salaries and Emoluments | 23,531,428 | 25,063,211 | 26,316,372 | 27,632,190 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------|-------------|------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Staff Training and Development | 5,000,000 | 12,000,000 | 12,600,000 | 13,230,000 |
| General administration | 20,344,800 | 52,500,000 | 55,125,000 | 57,881,250 |
| Community sensitization on importance of protecting community projects to reduce vandalism | | 5,000,000 | 5,250,000 | 5,512,500 |
| Inspection of government houses, offices and markets for electrical connection compliance | | 2,000,000 | 2,100,000 | 2,205,000 |
| Formulation of project management committees to ensure sustainability of implemented ward-based projects | | 1,000,000 | 1,050,000 | 1,102,500 |
| Sensitization of farmers on value addition products to ensure production of cottage industries | | 5,000,000 | 5,250,000 | 5,512,500 |
| Training of committee members for registered cottage industries | | 2,000,000 | 2,100,000 | 2,205,000 |
| Formation of market management and development committee for 30 markets | | 800,000 | 840,000 | 882,000 |
| Sensitization of 30 market management committees on the new market guidelines and their roles | | 2,000,000 | 2,100,000 | 2,205,000 |
| Training of 900 traders on business management | | 6,000,000 | 6,300,000 | 6,615,000 |
| Branding and launching of market infrastructures within the county | | 7,000,000 | 7,350,000 | 7,717,500 |
| Sensitization of traders and consumers on their rights and obligation quarterly in all sub counties | | 4,000,000 | 4,200,000 | 4,410,000 |
| Training and capacity building MSMEs in all the 45 wards on financial | | 5,000,000 | 5,250,000 | 5,512,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| literacy and loan management | | | | |
| Staff retreat | | 4,000,000 | 4,200,000 | 4,410,000 |
| Bonding with members of the County Assembly, Trade committee | | 6,000,000 | 6,300,000 | 6,615,000 |
| Research | 0 | 0 | 0 | 0 |
| Market Infrastructure Development | 7,075,866 | 185,000,000 | 194,250,000 | 203,962,500 |
| Development of Chwele Agribusiness hub | 8,334,993 | 50,000,000 | 52,500,000 | 55,125,000 |
| Energy Access and Development | 21,541,773 | 30,000,000 | 31,500,000 | 33,075,000 |
| Industrial Development | 4,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Trade loan | 0 | 34,450,000 | 36,172,500 | 37,981,125 |
| Ward based projects | 27,548,000 | 105,000,000 | 110,250,000 | 115,762,500 |
| Pending bills | 0 | 3,235,741 | 3,397,528 | 3,567,404 |
| Total | 125,376,860 | 583,813,211 | 613,003,872 | 643,654,065 |
| | | | | |
| Lands, Urban, Physical Planning and Housing | | | | |
| Lands, Urban and Physical Planning | | | | |
| Salaries and Emoluments | 27,635,604 | 34,094,247 | 35,798,959 | 37,588,907 |
| Administration, planning and support services | 14,725,146 | 45,449,010 | 47,721,461 | 50,107,534 |
| Purchase of office Furniture, printers, and other IT Equipment | - | 3,500,000 | 3,675,000 | 3,858,750 |
| Human Development and Management | 1,233,735 | 6,500,000 | 6,825,000 | 7,166,250 |
| Research (Development of Land Policy and bill) | 4,591,000 | 12,354,750 | 12,972,488 | 13,621,112 |
| Pre-feasibility Studies (Re-organization of urban centres) | 1,000,000 | 10,500,000 | 11,025,000 | 11,576,250 |
| Development controls-plan approvals and building inspection exercise/supervision in the 9 sub-counties | 1,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Public lands clinics (sensitization of the public on land registration procedures) | 0 | 0 | 0 | 0 |
| Sensitization programme on ratable and unratable properties | 0 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Processing of tittle deeds for public land and beaconing (administrative costs in public land acquisition) | 8,110,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Operationalization of GIS LAB -Creation of Database for all developments in the county | 0 | 12,000,000 | 12,600,000 | 13,230,000 |
| Acquisition of lands | 18,130,423 | 107,000,000 | 112,350,000 | 117,967,500 |
| Procuring and Installation of Real Time Kinematics (RTK) | 4,470,610 | 7,550,000 | 7,927,500 | 8,323,875 |
| Construction of County Lands and Housing Office | | 55,000,000 | 57,750,000 | 60,637,500 |
| Networking of GIS Lab | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Ward based projects | 4,753,000 | 40,719,673 | 42,755,657 | 44,893,439 |
| Securing public land | - | 20,000,000 | 21,000,000 | 22,050,000 |
| Valuation Roll for 6 urban centres | 0 | 50,000,000 | 52,500,000 | 55,125,000 |
| Development/ Physical Planning in 10 centres | 3,348,205 | 45,000,000 | 47,250,000 | 49,612,500 |
| Review of physical and land use plans for the existing and the soon to be created municipalities | | 60,000,000 | 63,000,000 | 66,150,000 |
| Development control-plan approval and building inspection as part of revenue enhancement plan | 0 | 12,000,000 | 12,600,000 | 13,230,000 |
| Processing of title deeds | 0 | 50,000,000 | 52,500,000 | 55,125,000 |
| Control of Storm Water in 6 towns | 0 | 150,000,000 | 157,500,000 | 165,375,000 |
| Total | 87,997,723 | 710,667,680 | 746,201,064 | 783,511,117 |
| | | | | |
| Housing | | | | |
| Salaries and Emoluments | 12,851,403 | 17,950,000 | 18,847,500 | 19,789,875 |
| Administration, planning and support services | 6,770,000 | 29,305,000 | 30,770,250 | 32,308,763 |
| Purchase of office Furniture, printers, and other IT Equipment | 0 | 3,500,000 | 3,675,000 | 3,858,750 |
| Human Development and Management | 1,330,228 | 3,500,000 | 3,675,000 | 3,858,750 |
| Housing policy implementation-Public | 0 | 5,000,000 | 5,250,000 | 5,512,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|--------------|-------------|-------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| participation on the housing bill and sensitization of tenants on the housing policy | | | | |
| Inventory of county residential houses | 250,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| assessment of county residential houses | 100,000 | 500,000 | 525,000 | 551,250 |
| Automation of house inventory | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Fact finding on the condition of houses vis a vis rent charged | 0 | 4,000,000 | 4,200,000 | 4,410,000 |
| Maintenance/Minor repairs to county residential houses (AIA) | 500,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Labelling and tagging of 401 county residential houses | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Renovation and refurbishment of county residential houses | 1,813,042 | 22,000,000 | 23,100,000 | 24,255,000 |
| Security fencing of county residential estates with cedar posts and chain link/Perimeter wall | 906,521 | 10,000,000 | 10,500,000 | 11,025,000 |
| Construction of county residential houses and affirmative action houses for the needy 2 per ward | 0 | 105,000,000 | 110,250,000 | 115,762,500 |
| Valuation of county residential houses | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Social Housing project in 45 wards 2 houses per ward for the vulnerable in the society | 0 | 40,000,000 | 42,000,000 | 44,100,000 |
| Construction of official residence for the Governor and Deputy Governor | - | 450,000.000 | 472,500 | 496,125 |
| Construction and Equipping of Appropriate Building Technologies (ABT) Centers. | - | 20,000,000 | 21,000,000 | 22,050,000 |
| Housing Financing (grant)- Slum upgrading; provision of serviced plots (roads, water, electricity and sewerage) | 0 | 100,000,000 | 105,000,000 | 110,250,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Total | 24,021,194 | 385,205,000 | 404,465,250 | 424,688,513 |
| Bungoma Municipality | | | | |
| Human resource capacity development and management | 6,216,584 | 34,100,000 | 35,805,000 | 37,595,250 |
| General administration and support services | 2,950,000 | 8,941,200 | 9,388,260 | 9,857,673 |
| Planning and financial management | 1,464,574 | 7,000,000 | 7,350,000 | 7,717,500 |
| Institutional accountability, efficiency and effectiveness in service delivery | 1,400,000 | 15,100,000 | 15,855,000 | 16,647,750 |
| Research and development services | - | 27,000,000 | 28,350,000 | 29,767,500 |
| Public participation and outreach services | 2,800,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Office ICT equipment | - | 1,500,000 | 1,575,000 | 1,653,750 |
| Municipality office furniture and fittings | - | 4,000,000 | 4,200,000 | 4,410,000 |
| Municipality staff uniforms | - | 350,000 | 367,500 | 385,875 |
| Survey of government land and quality control activities | - | 2,250,000 | 2,362,500 | 2,480,625 |
| Purchase of survey equipment | - | 1,500,000 | 1,575,000 | 1,653,750 |
| Purchase of 20 acres of land | - | 400,000,000 | 420,000,000 | 441,000,000 |
| Fencing and protection of purchased public land | - | 3,000,000 | 3,150,000 | 3,307,500 |
| Upgrading of two urban access roads | 109,887,700 | 140,000,000 | 147,000,000 | 154,350,000 |
| Construction of modern bus-park | - | 400,000,000 | 420,000,000 | 441,000,000 |
| Construction of modern market | - | 250,000,000 | 262,500,000 | 275,625,000 |
| Construction of urban market stalls | - | 20,000,000 | 21,000,000 | 22,050,000 |
| Construction of municipality office block | - | 75,000,000 | 78,750,000 | 82,687,500 |
| Construction of urban walkways within the Municipality | - | 21,000,000 | 22,050,000 | 23,152,500 |
| Construction of bikes and bicycle parking bays within Bungoma Municipality | - | 10,000,000 | 10,500,000 | 11,025,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Construction of urban social hall | - | 40,500,000 | 42,525,000 | 44,651,250 |
| Construction / upgrading of urban public sanitation facilities | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Construction of road markings | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Installation of digital billboards within the Municipality | - | 8,000,000 | 8,400,000 | 8,820,000 |
| Installation / maintenance of street lights | - | 30,000,000 | 31,500,000 | 33,075,000 |
| Construction of dumpsite | - | 30,000,000 | 31,500,000 | 33,075,000 |
| Installation of waste collection chambers | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Installation of collection bins | - | 750,000 | 787,500 | 826,875 |
| Provision of litter bins | - | 150,000 | 157,500 | 165,375 |
| Construction / rehabilitation of sewer-line | - | 20,000,000 | 21,000,000 | 22,050,000 |
| Installation of man-hole covers | - | 270,000 | 283,500 | 297,675 |
| Construction / rehabilitation of stormy water drainage system | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Construction of urban cultural / arts theatre | - | 50,000,000 | 52,500,000 | 55,125,000 |
| Planting of aesthetic trees | - | 15,000,000 | 15,750,000 | 16,537,500 |
| Development / rehabilitation of green recreational park | - | 18,000,000 | 18,900,000 | 19,845,000 |
| Total | 124,718,858 | 1,678,411,200 | 1,762,331,760 | 1,850,448,348 |
| | | | | |
| Kimilili Municipality | | | | |
| Human resource development and management | 5,500,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Institutional accountability, efficiency and effectiveness in service delivery | 7,331,159 | 16,913,800 | 17,759,490 | 18,647,465 |
| Research and Development Services | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Administrative services | 0 | 20,000,000 | 21,000,000 | 22,050,000 |
| Capacity Development | 0 | 10,000,000 | 10,500,000 | 11,025,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Purchase of Computers and laptops | 0 | 2,000,000 | 2,100,000 | 2,205,000 |
| Purchase of Office Furniture, Fittings and General Equipment for municipal offices | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Public participation and citizen for a | 0 | 2,000,000 | 2,100,000 | 2,205,000 |
| Survey of government land quality control of survey activities | - | 47,000,000 | 49,350,000 | 51,817,500 |
| Municipal survey office | - | 50,000,000 | 52,500,000 | 55,125,000 |
| Land Acquisition | - | 100,000,000 | 105,000,000 | 110,250,000 |
| Upgrading of Municipal roads | 191,089,400 | 500,900,000 | 525,945,000 | 552,242,250 |
| public sanitation construction and upgraded | | 100,000,00 | 105,000,000 | 110,250,000 |
| Urban walks construction | | 100,000,000 | 105,000,000 | 110,250,000 |
| parking bays | | 50,000,000 | 52,500,000 | 55,125,000 |
| Marking of Municipal roads | | 30,000,000 | 31,500,000 | 33,075,000 |
| Installing street lights | | 50,000,000 | 52,500,000 | 55,125,000 |
| Construction and rehabilitation of Auction rings | | 50,000 | 52,500 | 55,125 |
| Dash board installation | | 10,000,000 | 10,500,000 | 11,025,000 |
| Construction of Fire station | | 110,000,000 | 115,500,000 | 121,275,000 |
| Total | 203,920,559 | 1,273,813,800 | 1,337,504,490 | 1,404,379,715 |
| | | | | |
| Tourism, Environment, Water and Natural Resources | | | | |
| Tourism and Environment | | | | |
| Salaries and Emoluments | 24,334,574 | 35,152,074 | 36,909,678 | 38,755,162 |
| Recruitment of Directors, Senior Tourism officer and Senior Environment Officer | | 15,000,000 | 15,750,000 | 16,537,500 |
| Administration, planning and support services | 18,441,227 | 30,000,000 | 31,500,000 | 33,075,000 |
| Integrated waste management | 144,000,000 | 210,376,032 | 220,894,834 | 231,939,575 |
| Environmental conservation and protection | 5,500,000 | 10,500,000 | 11,025,000 | 11,576,250 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Tourism product development | | 6,247,968 | 6,560,366 | 6,888,385 |
| Climate change mitigation and adaption (Co-funding) | | 100,000,000 | 105,000,000 | 110,250,000 |
| Climate change unit operationalization | | 20,000,000 | 21,000,000 | 22,050,000 |
| World Celebration Days | | 10,000,000 | 10,500,000 | 11,025,000 |
| Legal framework policy formulation | | 10,000,000 | 10,500,000 | 11,025,000 |
| Tourism product promotion, marketing and branding | 6,000,000 | 8,700,000 | 9,135,000 | 9,591,750 |
| Tourism marketing events (Miss Tourism) | | 11,000,000 | 11,550,000 | 12,127,500 |
| Tourism marketing events (magical Expo) | | 3,000,000 | 3,150,000 | 3,307,500 |
| Annual Devolution Conference | | 5,000,000 | 5,250,000 | 5,512,500 |
| Dumpsite development services | 16,882,637 | 36,000,000 | 37,800,000 | 39,690,000 |
| Kaberwa Gate | 0 | 20,000,000 | 21,000,000 | 22,050,000 |
| Pending bills | 0 | 5,035,632 | 5,287,414 | 5,551,784 |
| Total | 215,158,438 | 536,011,706 | 562,812,291 | 590,952,906 |
| | | | | |
| Water and Natural Resources | | | | |
| Salaries and Emoluments | 23,491,552 | 50,483,930 | 53,008,127 | 55,658,533 |
| Recruitment of Rig Staff and Director | 0 | 8,000,000 | 8,400,000 | 8,820,000 |
| Administration, planning and support services | 28,672,437 | 40,000,000 | 42,000,000 | 44,100,000 |
| Water drilling rig (operation and maintenance) | 10,500,000 | 85,000,000 | 89,250,000 | 93,712,500 |
| KOICA counterpart Funding | 62,663,989 | 20,000,000 | 21,000,000 | 22,050,000 |
| Operation and Maintenance of water supplies | | 10,000,000 | 10,500,000 | 11,025,000 |
| Stakeholders' engagement, Training of WRUAs, water management committees and water users Association | | 15,000,000 | 15,750,000 | 16,537,500 |
| National/International Celebration – World | | 10,000,000 | 10,500,000 | 11,025,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Water Day, International Forest Day | | | | |
| Policy formulation | | 10,000,000 | 10,500,000 | 11,025,000 |
| Sub county Office operation | | 10,000,000 | 10,500,000 | 11,025,000 |
| Water service provision | 110,207,459 | 727,679,399 | 764,063,369 | 802,266,537 |
| Cheskaki, Sirisia, Bumula, Kaberwa water projects | | 46,000,000 | 48,300,000 | 50,715,000 |
| Upgrading of boreholes | | 80,000,000 | 84,000,000 | 88,200,000 |
| Supply of materials for boreholes | | 50,000,000 | 52,500,000 | 55,125,000 |
| Rehabilitation of water projects | | 70,000,000 | 73,500,000 | 77,175,000 |
| Infrastructure development (Ward Based Projects) | 86,193,645 | 89,537,791 | 94,014,681 | 98,715,415 |
| Tree planting (EU funding) | 80,000,000 | 80,000,000 | 84,000,000 | 88,200,000 |
| EU Funding Grant | | 52,565,915 | 55,194,211 | 57,953,921 |
| Pending bills | 0 | 63,820,695 | 67,011,730 | 70,362,316 |
| Total | 339,065,093 | 1,425,087,730 | 1,496,342,117 | 1,571,159,222 |
| | | | | |
| Gender and Culture | | | | |
| Compensation to Employees | 46,731,362 | 56,731,362 | 59,567,930 | 62,546,327 |
| staff training | 1,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Policy formulation and review | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Planning and Budgeting | 1,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Utility for office operations | 400,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Administrative service management (boards and Committees, travel costs, catering services, others) | 18,765,674 | 30,000,000 | 31,500,000 | 33,075,000 |
| Celebration of communities cultural festival (sikhebo) | 2,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Participate in Cultural exchange programme to learn best practices internationally(embalu) | 4,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Train community cultural groups on cultural activities (Tachoni, Bukusu, Batura Sabaot, Iteso) | 800,000 | 8,000,000 | 8,400,000 | 8,820,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Participate in Kicosca and Ealasca games | 15,000,000 | 27,000,000 | 28,350,000 | 29,767,500 |
| Participate Kenya music cultural festival | 1,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Hold communities music cultural festival (6 communities) | 4,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Hold herbal medicine day | 500,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| To recognize and reward heroes, heroine of the county | 400,000 | 700,000 | 735,000 | 771,750 |
| Liquor and licensing enforcement exercise | 2,500,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| operations of GTWG | 1,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Gender mainstreaming | 2,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Gender based violence response programs (16 days of activism against women) | 1,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| women leadership and empowerment programs | 2,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Disability mainstreaming | 2,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Nark and celebrate disability national and international days (IDD, DEAF awareness day, National autism awareness month | 1,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Mark and celebrate gender related national and international days (IWD, girl child day, widows, father's day | 1,500,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Construction of Sang'alo multipurpose centre | 5,925,674 | 20,000,000 | 21,000,000 | 22,050,000 |
| Total | 112,022,710 | 231,431,362 | 243,002,930 | 255,153,077 |
| | | | | |
| Youth and Sports | | | | |
| Staff salaries | 0 | 15,000,000 | 15,750,000 | 16,537,500 |
| staff training | 2,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Policies and bills formulations and review | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Planning and Budgeting | 1,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Administrative service management (boards and Committees, travel costs, catering services, other recurrent) | 14,186,000 | 25,000,000 | 26,250,000 | 27,562,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Participate in KYISA games | 2,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Hold county sports tournament | 9,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Mark youth week | 1,500,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Hold Youth convention | 4,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Bungoma county talent development | 0 | 15,000,000 | 15,750,000 | 16,537,500 |
| Youth technical working group | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Formulation of Bungoma County youth service bill | 0 | 3,000,000 | 3,150,000 | 3,307,500 |
| Formation of Bungoma county youth and sports councils | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Purchase of sports equipment | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Capacity building of youth on Agpo | 0 | 10,000,000 | 10,500,000 | 11,025,000 |
| Bodaboda initiatives | 0 | 3,000,000 | 3,150,000 | 3,307,500 |
| Construction of Nalondo and Tongaren stadium | 10,000,000 | 0 | 0 | 0 |
| Completion and Equipping of High altitude | 20,000,000 | 0 | 0 | 0 |
| Construction of phase 1 Masinde Muliro stadium | 149,295,379 | 203,728,165 | 213,914,573 | 224,610,302 |
| Ward based projects | 4,171,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Stadiums at Kimilili, Bumula and Tongaren | | 60,000,000 | 63,000,000 | 66,150,000 |
| Total | 218,402,379 | 810,456,330 | 850,979,147 | 893,528,104 |
| | | | | |
| Finance and Economic Planning | | | | |
| Staff salaries | 461,593,589 | 460,102,513 | 483,107,639 | 507,263,021 |
| Administration support services | 162,753,484 | 402,000,000 | 422,100,000 | 443,205,000 |
| Employer Contribution for staff Pension | 101,309,175 | 315,801,897 | 331,591,992 | 348,171,591 |
| Automated revenue system | 30,000,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Workman's compensation scheme | 30,000,000 | 82,000,000 | 86,100,000 | 90,405,000 |
| Emergency Fund | 70,000,000 | 266,401,264 | 279,721,327 | 293,707,394 |
| Revenue management and administration | 35,972,000 | 79,000,000 | 82,950,000 | 87,097,500 |
| Economic planning and development | 16,495,206 | 38,000,000 | 39,900,000 | 41,895,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Public participation and formulation of the budget | 35,569,882 | 80,000,000 | 84,000,000 | 88,200,000 |
| Internal audit services Conducting quarterly risk assessment in MDAs) | 20,202,740 | 30,000,000 | 31,500,000 | 33,075,000 |
| Participatory Monitoring and Evaluation | 17,122,960 | 29,000,000 | 30,450,000 | 31,972,500 |
| Accounting services and coordination | 19,686,266 | 34,000,000 | 35,700,000 | 37,485,000 |
| Procurement services and coordination | 20,844,033 | 36,000,000 | 37,800,000 | 39,690,000 |
| Coordination of ward-based projects | 16,528,460 | 29,000,000 | 30,450,000 | 31,972,500 |
| Construction of office block | 0 | 220,000,000 | 231,000,000 | 242,550,000 |
| Total | 1,008,077,795 | 2,116,911,371 | 2,222,756,940 | 2,333,894,787 |
| | | | | |
| Public Service Management and Administration | | | | |
| Employee emoluments: Current after some moved to CS: 202,040,984 Recruitment: 29,183,173 | 240,907,510 | 231,224,157 | 242,785,365 | 254,924,633 |
| Administrative costs - Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture | 27,103,819 | 50,500,000 | 53,025,000 | 55,676,250 |
| Rent for devolved units | 3,000,000 | 16,860,000 | 17,703,000 | 18,588,150 |
| Lease of M/V | 0 | 50,000,000 | 52,500,000 | 55,125,000 |
| Civic education | 28,000,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| Uniforms | 4,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Contracted Guards and Cleaning Services | 25,000,000 | 53,927,632 | 56,624,014 | 59,455,214 |
| Maintenance expenses | 700,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Training and development | 2,800,000 | 5,500,000 | 5,775,000 | 6,063,750 |
| Pending bills | 0 | 12,975,649 | 13,624,431 | 14,305,653 |
| Construction of 5 ward administration offices | 0 | 50,000,000 | 52,500,000 | 55,125,000 |
| Construction of 2 sub county administration offices | 0 | 30,000,000 | 31,500,000 | 33,075,000 |
| Construction of 2 information/ huduma | 0 | 30,000,000 | 31,500,000 | 33,075,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| centres at sub county level | | | | |
| Total | 663,022,658 | 1,211,138,980 | 1,271,695,929 | 1,335,280,725 |
| | | | | |
| Devolved Administrative Units | | | | |
| Sub County and ward administration operational costs | 8,465,248 | 21,600,000 | 22,680,000 | 23,814,000 |
| Village units administration support services | - | 28,320,000 | 29,736,000 | 31,222,800 |
| Total | 8,465,248 | 49,920,000 | 52,416,000 | 55,036,800 |
| | | | | |
| Office of County Secretary | | | | |
| Employee emoluments: Current: 23,027,773 Proposed recruitment: Legal - 3,413,480 (provided) HR, records and ICT)- 18,790,758 (not provided) | - | 45,232,011 | 47,493,612 | 49,868,292 |
| Kenya Devolution Support Programme (KDSP) | 45,000,000 | 45,000,000 | 47,250,000 | 49,612,500 |
| NHIF | 64,000,000 | 159,353,305 | 167,320,970 | 175,687,019 |
| Administrative support services- travel, stationery, utilities, hospitality, insurance, committee boards and conferences, fuel | 24,265,000 | 47,500,000 | 49,875,000 | 52,368,750 |
| Advertisements | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Training and development | 4,680,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Maintenance expenses | 1,421,057 | 3,000,000 | 3,150,000 | 3,307,500 |
| Pending bills | 0 | 3,202,834 | 3,362,976 | 3,531,124 |
| Kenya Devolution Support Programme | 212,537,789 | 500,000,000 | 525,000,000 | 551,250,000 |
| Total | 351,903,846 | 815,288,150 | 856,052,558 | 898,855,185 |
| | | | | |
| ICT | | | | |
| Network and WiFi subscription | 10,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Administrative support services- travel, stationery, utilities, hospitality, insurance, | 14,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------|-------------|------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| committee boards and conferences, fuel | | | | |
| Training and development | 1,800,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Maintenance expenses | 1,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Policy formulation and implementation | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Website upgrade and maintenance | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi | - | 27,000,000 | 28,350,000 | 29,767,500 |
| Networking and LAN installation at Webuye West sub county | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Networking and LAN installation at Tongaren sub county | - | 10,000,000 | 10,500,000 | 11,025,000 |
| Networking and LAN installation at Sirisia sub county | | 10,000,000 | 10,500,000 | 11,025,000 |
| Networking and LAN installation at Bumula sub county | | 10,000,000 | 10,500,000 | 11,025,000 |
| Networking and LAN installation at Kabuchai sub county | | 10,000,000 | 10,500,000 | 11,025,000 |
| Networking and LAN installation at Mt. Elgon sub county | | 10,000,000 | 10,500,000 | 11,025,000 |
| Upgrading of the server and server room | - | 15,000,000 | 15,750,000 | 16,537,500 |
| Construction of Data centre | - | 50,000,000 | 52,500,000 | 55,125,000 |
| Installation of CCTV cameras | - | 6,000,000 | 6,300,000 | 6,615,000 |
| Procurement of Biometric system of identification | - | 3,000,000 | 3,150,000 | 3,307,500 |
| Procurement of Human Resource Information Management System | - | 3,000,000 | 3,150,000 | 3,307,500 |
| Upgrading of the server and server room | 5,638,304 | 0 | 0 | 0 |
| Networking and LAN installation at Webuye East Town Hall | 4,532,606 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Networking and LAN installation at Kimilili Sub County Town Hall | 2,796,286 | 0 | 0 | 0 |
| Records Management System | 5,000,000 | 0 | 0 | 0 |
| Pending bills | 0 | 8,914,026 | 9,359,727 | 9,827,714 |
| Total | 44,767,196 | 209,414,026 | 219,884,727 | 230,878,964 |
| | | | | |
| Office of the County Attorney | | | | |
| Legal fees – payment of pending legal fees to advocates | 24,500,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| Development and review of policies: Legal and dispute resolution policy Officer of the county Attorney Charter | 0 | 5,000,000 | 5,250,000 | 5,512,500 |
| Training and continuous professional development and subscriptions Renewal of LSK membership and continuous professional development training | 0 | 3,500,000 | 3,675,000 | 3,858,750 |
| Administrative support services- travel, stationery, utilities, hospitality, insurance, committee boards and conferences, fuel | - | 15,000,000 | 15,750,000 | 16,537,500 |
| Maintenance expenses | - | 1,000,000 | 1,050,000 | 1,102,500 |
| Total | 24,500,000 | 58,500,000 | 61,425,000 | 64,496,250 |
| | | | | |
| Governor's Office | | | | |
| Employee emoluments: Current salary 251,836,332 Village admins: 96,984,989 Staff to be recruited: 18,913,321 | 234,526,385 | 367,734,642 | 386,121,374 | 405,427,443 |
| Gratuity | 16,735,481 | 46,456,661 | 48,779,494 | 51,218,469 |
| Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field | 116,741,950 | 245,000,000 | 257,250,000 | 270,112,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| attachments, utilities, communication, printing, office supplies, fuel, office furniture. | | | | |
| Subscription to Council of Governors | 10,500,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Stakeholder engagements | 32,500,000 | 55,000,000 | 57,750,000 | 60,637,500 |
| Maintenance expenses | 3,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Audit committee | 0 | 480,000 | 504,000 | 529,200 |
| County Budget and Economic Forum (CBEF) | 0 | 1,500,000 | 1,575,000 | 1,653,750 |
| Total | 414,003,816 | 580,928,650 | 609,975,083 | 640,473,837 |
| | | | | |
| Deputy Governor's Office | | | | |
| Employee emoluments | - | - | - | - |
| Administrative costs - Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards | 19,536,184 | 46,000,000 | 48,300,000 | 50,715,000 |
| Training and development | 5,500,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Maintenance expenses | 1,960,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Total | 26,996,184 | 55,500,000 | 58,275,000 | 61,188,750 |
| | | | | |
| County Public Service Board | | | | |
| Employee emoluments | 8,560,280 | 11,960,000 | 12,558,000 | 13,185,900 |
| Honoraria | 2,771,285 | 2,771,285 | 2,909,849 | 3,055,342 |
| Utilities Supplies and Services | 60,000 | 240,000 | 252,000 | 264,600 |
| Communication Supplies and Services | 485,000 | 600,000 | 630,000 | 661,500 |
| Domestic Travel and Subsistence, and Other Transportation Costs | 8,350,000 | 8,364,094 | 8,782,299 | 9,221,414 |
| Foreign Travel and Subsistence, and other transportation costs | 0 | 0 | 0 | 0 |
| Printing, Advertising and Information Supplies and Services | 1,000,000 | 9,380,522 | 9,849,548 | 10,342,026 |
| Training expenses | 7,391,056 | 8,618,262 | 9,049,175 | 9,501,634 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Projections | |
|---|---------------------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Hospitality Supplies and Services | 11,500,000 | 8,977,152 | 9,426,010 | 9,897,310 |
| Specialized Materials and Supplies | 0 | 365,248 | 383,510 | 402,686 |
| Insurance cost | 200,000 | 200,000 | 210,000 | 220,500 |
| Office and General Supplies and Services | 500,000 | 4,820,042 | 5,061,044 | 5,314,096 |
| Fuel Oil and Lubricants | 500,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Other operating expenses | 4,545,000 | 13,750,000 | 14,437,500 | 15,159,375 |
| Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| Routine Maintenance - Other Assets | 100,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Purchase of Office Furniture and General Equipment | 640,220 | 10,800,000 | 11,340,000 | 11,907,000 |
| Total | 47,102,840 | 86,046,605 | 90,348,935 | 94,866,382 |
| | | | | |
| County Assembly | | | | |
| General Administration and Planning, and Support Services (Employee/ MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services) | 594,372,529 | 663,629,393 | 696,810,863 | 731,651,406 |
| Legislation; Bills processing, publications and printing, Motions debating | 16,153,646 | 45,000,000 | 47,250,000 | 49,612,500 |
| Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels) | 193,637,940 | 270,850,002 | 284,392,502 | 298,612,127 |
| Representation and other outreach services (ward office operationalization, Processing of petitions, Bunge Mashinani programme) | 48,533,200 | 84,150,000 | 88,357,500 | 92,775,375 |
| Total | 852,697,315 | 1,063,629,395 | 1,116,810,865 | 1,172,651,408 |

Annex 4: Recurrent Allocation

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|------------------------------|------------------|-------------|---------------------|-------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | | | | | |
| Administrative and Support Services | 24,450,000 | 75,483,560 | 25,978,000 | 27,276,900 | 28,640,745 |
| Personnel Emoluments | 310,976,627 | 554,953,254 | 305,789,800 | 321,079,290 | 337,133,255 |
| Policy, Legal and regulatory framework | 15,600,000 | 38,800,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Planning and Financial Management | 15,000,000 | 33,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 4,000,000 | 20,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Crops Extension and Training Services | 9,000,000 | 73,804,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Livestock Extension and Training Services | 8,000,000 | 62,804,450 | 6,501,705 | 6,826,790 | 7,168,130 |
| Veterinary Extension and Training Services | 4,350,029 | 28,000,000 | 5,600,000 | 5,880,000 | 6,174,000 |
| Purchase of Vaccines and Veterinary Supplies | 4,000,000 | 20,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Fisheries Extension and Training Services | 8,500,000 | 33,000,000 | 3,456,783 | 3,629,622 | 3,811,103 |
| Cooperative training and advisory services | 5,000,000 | 38,900,000 | 8,860,000 | 9,303,000 | 9,768,150 |
| Cooperative Audit Services | - | 63,560,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Irrigation training and extension services | 2,500,000 | 150,617,150 | 4,600,000 | 4,830,000 | 5,071,500 |
| Staff Training | 6,000,000 | 50,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Sector Coordination | 4,000,000 | 18,000,000 | 2,200,000 | 2,310,000 | 2,425,500 |
| Infrastructural Development | - | 150,000,000 | 0 | 0 | 0 |
| Leadership and Governance | 4,000,000 | 9,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|----------------------|--------------------|---------------------|--------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Sub-county administrative facilitation | - | 90,000,000 | 0 | 0 | 0 |
| AMC Operations | 7,500,000 | 55,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| ATC Operations and farm management | 12,000,000 | 40,000,000 | 6,500,000 | 6,825,000 | 7,166,250 |
| CFF Operations and farm management | 2,000,000 | 12,000,000 | 3,800,000 | 3,990,000 | 4,189,500 |
| Stakeholder engagement on sectoral policies | 400,000 | 20,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Value chain development programmes | - | 80,000,000 | 0 | 0 | 0 |
| Total | 447,276,656 | 1,636,922,414 | 412,786,288 | 433,425,602 | 455,096,883 |
| Education | | | | | |
| Personnel Emoluments | 935,040,802 | 1,017,562,669 | 944,249,408 | 991,461,878 | 1,041,034,972 |
| Administrative and Support Services | 10,272,115 | 30,950,000 | 12,000,000 | 12,600,000 | 13,230,000 |
| Planning and financial management | 3,000,000 | 7,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Monitoring and evaluation, feasibility studies | 3,500,000 | 7,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Good governance | 1,500,000 | 5,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Capacity building of technical, teaching ECDE/ VTC and administration staff | 3,500,000 | 5,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Policy formulation and implementation | 1,000,000 | 8,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Purchase of motor vehicle | 0 | 6,500,000 | 0 | 0 | 0 |
| Quality assurance and standards in VTC | 1,500,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Quality assurance and standards in ECDE | 1,000,000 | 3,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Annual conference for ECDE teachers | 2,500,000 | 8,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Annual conference for VTC instructors | 2,500,000 | 8,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Curriculum implementation in | 2,000,000 | 7,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| VTCs (Exhibition week, fashion week and cultural week) | | | | | |
| Community sensitization activities (Education stakeholders) | 3,000,000 | 5,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Learning materials for ECDE | 3,000,000 | 5,000,000 | 2,854,946 | 2,997,693 | 3,147,578 |
| Health and nutrition | 0 | 150,000,000 | 0 | 0 | 0 |
| Joint vocational training graduation | 3,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Mentorship programme | 10,000,000 | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Launch of scholarship | 0 | 7,000,000 | 0 | 0 | 0 |
| Implementation of scholarship and bursary scheme | 124,336,685 | 300,000,000 | 305,000,000 | 320,250,000 | 336,262,500 |
| Sub Total | 1,109,149,603 | 1,600,512,669 | 1,304,104,354 | 1,369,309,572 | 1,437,775,050 |
| | | | | | |
| Health | | | | | |
| Health Administrative and support services | 147,820,857 | 162,972,495 | 108,010,549 | 113,411,076 | 119,081,630 |
| Leadership and Governance. | 23,970,157 | 26,427,098 | 11,970,157 | 12,568,665 | 13,197,098 |
| Health Policy Formulation | 3,000,000 | 3,307,500 | 3,000,000 | 3,150,000 | 3,307,500 |
| Planning and budgeting | 4,000,000 | 4,410,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Human resource management | 2,107,407,484 | 2,308,392,624 | 2,169,421,546 | 2,277,892,623 | 2,391,787,254 |
| Communicable and Non-communicable disease control | 58,005,084 | 63,950,605 | 38,005,084 | 39,905,338 | 41,900,605 |
| Disease Surveillance and epidemic response | 2,746,938 | 3,028,499 | 2,746,938 | 2,884,285 | 3,028,499 |
| Community health strategy | 2,936,801 | 3,237,823 | 2,936,801 | 3,083,641 | 3,237,823 |
| Health promotion | 3,126,667 | 3,447,150 | 3,126,667 | 3,283,000 | 3,447,150 |
| Nutrition | 20,000,000 | 22,050,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Malaria, TB & HIV/AIDS awareness. | 300,000 | 330,750 | 300,000 | 315,000 | 330,750 |
| Routine medical services. | 630,002,689 | 657,523,004 | 412,759,563 | 433,397,541 | 455,067,418 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Blood bank services | 0 | 0 | 0 | 0 | 0 |
| Referral Strategy | 10,987,751 | 12,113,995 | 10,987,751 | 11,537,139 | 12,113,995 |
| Reproductive, maternal, newborn, child and adolescent health. | 182,892,419 | 186,584,131 | 110,892,419 | 116,437,040 | 122,258,892 |
| Capacity building of 3300 community health volunteers (CHV) | 0 | 17,580,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Retooling of CHV kit | 0 | 33,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Procuring of Mama packs | 0 | 45,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Holding of medical camps | 0 | 17,895,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Support supervision | 0 | 18,420,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Total | 3,197,196,847 | 3,571,250,674 | 2,937,157,475 | 3,084,015,349 | 3,238,216,116 |
| | | | | | |
| Sanitation | | | | | |
| Personnel emoluments | 896,976 | 941,825 | 941,825 | 988,916 | 1,038,362 |
| Administration support services | 1,539,849 | 4,000,000 | 1,355,719 | 1,423,505 | 1,494,680 |
| Total | 2,436,825 | 4,941,825 | 2,297,544 | 2,412,421 | 2,533,042 |
| | | | | | |
| Roads and Public Works | | | | | |
| Employee emoluments | 65,199,513.00 | 75,119,480 | 75,119,480 | 78,875,454 | 82,819,227 |
| Administrative costs –travel costs, utilities, communication, printing, office supplies, Committee boards and conferences, | 35,768,601.00 | 59,518,760 | 41,796,014 | 43,885,815 | 46,080,105 |
| Fuel | 38,999,832.00 | 40,000,000 | 34,308,990 | 36,024,440 | 37,825,661 |
| Contracted professional Services | 2,000,000 | 5,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Maintenance expenses | 21,224,977.00 | 44,100,000 | 25,000,000 | 26,250,000 | 27,562,500 |
| Training and development | 2,500,000 | 4,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Total Recurrent | 165,692,923 | 250,867,800 | 183,724,484 | 192,910,708 | 202,556,244 |
| | | | | | |
| Trade, Energy and Industrialization | | | | | |
| Planning | 5,000,000 | 5,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|------------------------------|------------------|------------|---------------------|------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Formulation of Policies, bills and legal notices | 3,000,000 | 15,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Salaries and Emoluments | 23,531,428 | 25,063,211 | 25,063,211 | 26,316,372 | 27,632,190 |
| Staff Training and Development | 5,000,000 | 12,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| General administration and maintenance of street lights | 20,344,800 | 52,500,000 | 36,226,484 | 38,037,808 | 39,939,699 |
| Community sensitization on importance of protecting community projects to reduce vandalism | | 5,000,000 | 0 | 0 | 0 |
| Inspection of government houses, offices and markets for electrical connection compliance | | 2,000,000 | 0 | 0 | 0 |
| Formulation of project management committees to ensure sustainability of implemented ward-based projects | | 1,000,000 | 0 | 0 | 0 |
| Sensitization of farmers on value addition products to ensure production of cottage industries | | 5,000,000 | 0 | 0 | 0 |
| Training of committee members for registered cottage industries | | 2,000,000 | 0 | 0 | 0 |
| Formation of market management and development committee for 30 markets | | 800,000 | 0 | 0 | 0 |
| Sensitization of 30 market management committees on the new market | | 2,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| guidelines and their roles | | | | | |
| Training of 900 traders on business management | | 6,000,000 | 0 | 0 | 0 |
| Branding and launching of market infrastructures within the county | | 7,000,000 | 0 | 0 | 0 |
| Sensitization of traders and consumers on their rights and obligation quarterly in all sub counties | | 4,000,000 | 0 | 0 | 0 |
| Training and capacity building MSMEs in all the 45 wards on financial literacy and loan management | | 5,000,000 | 0 | 0 | 0 |
| Staff retreat | | 4,000,000 | 2,800,000 | 2,940,000 | 3,087,000 |
| Bonding with members of the County Assembly, Trade committee | | 6,000,000 | 4,200,000 | 4,410,000 | 4,630,500 |
| Sub Total | 56,876,228 | 159,363,211 | 79,289,695 | 83,254,180 | 87,416,889 |
| Lands, Urban, Physical Planning and Housing | | | | | |
| Lands, Urban and Physical Planning | | | | | |
| Salaries and Emoluments | 27,635,604 | 34,094,247 | 26,024,650 | 27,325,883 | 28,692,177 |
| Administration, planning and support services | 14,725,146 | 45,449,010 | 18,965,906 | 19,914,201 | 20,909,911 |
| Purchase of office Furniture, printers, and other IT Equipment | - | 3,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Human Development and Management | 1,233,735 | 6,500,000 | 1,233,735 | 1,295,422 | 1,360,193 |
| Research (Development of Land Policy and bill) | 4,591,000 | 12,354,750 | 3,091,000 | 3,245,550 | 3,407,828 |
| Pre-feasibility Studies (Re- | 1,000,000 | 10,500,000 | 7,000,000 | 7,350,000 | 7,717,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|------------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| organization of urban centres) | | | | | |
| Development controls-plan approvals and building inspection exercise/supervision in the 9 sub-counties | 1,000,000 | 15,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Public lands clinics (sensitization of the public on land registration procedures) | 0 | 0 | 0 | 0 | 0 |
| Sensitization programme on ratable and unratable properties | 0 | 0 | 0 | 0 | 0 |
| Processing of tittle deeds for public land and beaconing (administrative costs in public land acquisition) | 8,110,000 | 20,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Operationalization of GIS LAB -Creation of Database for all developments in the county | 0 | 12,000,000 | 0 | 0 | 0 |
| Sub Total | 57,295,485 | 165,398,007 | 69,315,291 | 72,781,056 | 76,420,108 |
| | | | | | |
| Housing | | | | | |
| Salaries and Emoluments | 12,851,403 | 17,950,000 | 8,054,246 | 8,456,958 | 8,879,806 |
| Administration, planning and support services | 6,770,000 | 29,305,000 | 10,879,855 | 11,423,848 | 11,995,040 |
| Purchase of office Furniture, printers, and other IT Equipment | 0 | 3,500,000 | 200,000 | 210,000 | 220,500 |
| Human Development and Management | 1,330,228 | 3,500,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Housing policy implementation- Public participation on the housing bill and sensitization of | 0 | 5,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|--|------------------------------|-------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| tenants on the housing policy | | | | | |
| Inventory of county residential houses | 250,000 | 1,000,000 | 350,000 | 367,500 | 385,875 |
| assessment of county residential houses | 100,000 | 500,000 | 200,000 | 210,000 | 220,500 |
| Automation of house inventory | 0 | 5,000,000 | 300,000 | 315,000 | 330,750 |
| Fact finding on the condition of houses vis a vis rent charged | 0 | 4,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Maintenance/Minor repairs to county residential houses (AIA) | 500,000 | 8,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Housing bill | | 4,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Labelling and tagging of 401 county residential houses | 0 | 5,000,000 | 0 | 0 | 0 |
| Sub Total | 21,301,631 | 82,755,000 | 34,484,101 | 36,208,306 | 38,018,721 |
| | | | | | |
| Bungoma Municipality | | | | | |
| Human resource capacity development and management | 6,216,584 | 34,100,000 | 5,283,202 | 5,547,362 | 5,824,730 |
| General administration and support services | 2,950,000 | 8,941,200 | 3,066,815 | 3,220,156 | 3,381,164 |
| Planning and financial management | 1,464,574 | 7,000,000 | 1,537,803 | 1,614,693 | 1,695,428 |
| Institutional accountability, efficiency and effectiveness in service delivery | 1,400,000 | 15,100,000 | 1,470,000 | 1,543,500 | 1,620,675 |
| Research and development services | - | 27,000,000 | 0 | 0 | 0 |
| Public participation and outreach services | 2,800,000 | 5,000,000 | 2,940,000 | 3,087,000 | 3,241,350 |
| Office ICT equipment | - | 1,500,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|------------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Municipality office furniture and fittings | - | 4,000,000 | 0 | 0 | 0 |
| Municipality staff uniforms | - | 350,000 | 0 | 0 | 0 |
| Total | 14,831,158 | 102,991,200 | 14,297,820 | 15,012,711 | 15,763,347 |
| Kimilili Municipality | | | | | |
| Human resource development and management | 5,500,000 | 10,000,000 | 4,775,000 | 5,013,750 | 5,264,438 |
| Institutional accountability, efficiency and effectiveness in service delivery | 7,331,159 | 16,913,800 | 7,795,066 | 8,184,819 | 8,594,060 |
| Research and Development Services | 0 | 10,000,000 | 0 | 0 | 0 |
| Administrative services | 0 | 20,000,000 | 0 | 0 | 0 |
| Capacity Development | 0 | 10,000,000 | 0 | 0 | 0 |
| Purchase of Computers and laptops | 0 | 2,000,000 | 0 | 0 | 0 |
| Purchase of Office Furniture, Fittings and General Equipment for municipal offices | 0 | 5,000,000 | 0 | 0 | 0 |
| Public participation and citizen for a | 0 | 2,000,000 | 0 | 0 | 0 |
| Total | 12,831,159 | 75,913,800 | 12,570,066 | 13,198,569 | 13,858,498 |
| Tourism, Environment, Water and Natural Resources | | | | | |
| Tourism and Environment | | | | | |
| Salaries and Emoluments | 24,334,574 | 35,152,074 | 24,334,574 | 25,551,303 | 26,828,868 |
| Recruitment of Directors, Senior Tourism officer and Senior Environment Officer | | 15,000,000 | 0 | 0 | 0 |
| Administration, planning and support services | 18,441,227 | 30,000,000 | 19,634,831 | 20,616,573 | 21,647,401 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Integrated waste management | 144,000,000 | 210,376,032 | 190,911,589 | 200,457,168 | 210,480,027 |
| Environmental conservation and protection | 5,500,000 | 10,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Tourism product development | | 6,247,968 | 0 | 0 | 0 |
| Climate change mitigation and adaption (Co-funding) | | 100,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Climate change unit operationalization | | 20,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| World Celebration Days | | 10,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Legal framework policy formulation | | 10,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Tourism product promotion, marketing and branding | 6,000,000 | 8,700,000 | 0 | 0 | 0 |
| Tourism marketing events (Miss Tourism) | | 11,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Tourism marketing events (magical Expo) | | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Annual Devolution Conference | | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Sub Total | 198,275,801 | 474,976,074 | 279,880,994 | 293,875,044 | 308,568,796 |
| | | | | | |
| Water and Natural Resources | | | | | |
| Salaries and Emoluments | 23,491,552 | 50,483,930 | 23,491,552 | 24,666,130 | 25,899,436 |
| Recruitment of Rig Staff and Director | 0 | 8,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Administration, planning and support services | 28,672,437 | 40,000,000 | 33,672,437 | 35,356,059 | 37,123,862 |
| Water drilling rig (operation and maintenance) | 10,500,000 | 85,000,000 | 15,500,000 | 16,275,000 | 17,088,750 |
| KOICA counterpart Funding | 62,663,989 | 20,000,000 | 13,560,501 | 14,238,526 | 14,950,452 |
| Operation and Maintenance of water supplies | | 10,000,000 | 11,000,000 | 11,550,000 | 12,127,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|--|------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Stakeholders' engagement, Training of WRUAs, water management committees and water users Association | | 15,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| National/International Celebration – World Water Day, International Forest Day | | 10,000,000 | 0 | 0 | 0 |
| Policy formulation | | 10,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Sub county Office operation | | 10,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Sub Total | 62,663,989 | 165,483,930 | 111,224,490 | 116,785,715 | 122,625,000 |
| | | | | | |
| Gender and Culture | | | | | |
| Compensation to Employees | 46,731,362 | 56,731,362 | 34,731,362 | 36,467,930 | 38,291,327 |
| staff training | 1,000,000 | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Policy formulation and review | - | 10,000,000 | 0 | 0 | 0 |
| Planning and Budgeting | 1,500,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Utility for office operations | 400,000 | 1,500,000 | 500,000 | 525,000 | 551,250 |
| Administrative service management (boards and Committees, travel costs, catering services, others) | 18,765,674 | 30,000,000 | 12,232,836 | 12,844,478 | 13,486,702 |
| Celebration of communities cultural festival(sikhebo) | 2,000,000 | 4,000,000 | 0 | 0 | 0 |
| Participate in Cultural exchange programme to learn best practices internationally(embalu) | 4,000,000 | 8,000,000 | 0 | 0 | 0 |
| Train community cultural groups on cultural activities | 800,000 | 8,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|---|------------------------------|------------------|------------|---------------------|------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| (Tachoni, Bukusu, Batura Sabaot, Iteso) | | | | | |
| Participate in Kicosca and Ealasca games | 15,000,000 | 27,000,000 | 12,000,000 | 12,600,000 | 13,230,000 |
| Participate Kenya music cultural festival | 1,500,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Hold communities music cultural festival (6 communities) | 4,000,000 | 3,500,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Hold herbal medicine day | 500,000 | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| To recognize and reward heroes, heroine of the county | 400,000 | 700,000 | 0 | 0 | 0 |
| Liquor and licensing enforcement exercise | 2,500,000 | 8,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| operations of GTWG | 1,000,000 | 6,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Gender mainstreaming | 2,000,000 | 7,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Gender based violence response programs (16 days of activism against women) | 1,500,000 | 5,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| women leadership and empowerment programs | 2,000,000 | 7,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Disability mainstreaming | 2,000,000 | 7,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Nark and celebrate disability national and international days (IDD, DEAF awareness day, National autism awareness month | 1,000,000 | 2,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Mark and celebrate gender related national and international days (IWD, girl child day, widows, father's day | 1,500,000 | 3,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|---|------------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Total Recurrent Gender and Culture | 106,097,036 | 211,431,362 | 83,464,198 | 87,637,408 | 92,019,278 |
| | | | | | |
| Youth and Sports | | | | | |
| Staff salaries | 0 | 15,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| staff training | 2,000,000 | 4,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Policies and bills formulations and review | 0 | 10,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Planning and Budgeting | 1,500,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Administrative service management (boards and Committees, travel costs, catering services, other recurrent) | 14,186,000 | 25,000,000 | 9,613,140 | 10,093,797 | 10,598,487 |
| Participate in KYISA games | 2,000,000 | 15,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Hold county sports tournament | 9,000,000 | 20,000,000 | 0 | 0 | 0 |
| Mark youth week | 1,500,000 | 10,000,000 | 3,400,000 | 3,570,000 | 3,748,500 |
| Hold Youth convention | 4,000,000 | 4,000,000 | 0 | 0 | 0 |
| Bungoma county talent development | 0 | 15,000,000 | 0 | 0 | 0 |
| Youth technical working group | 0 | 10,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Formulation of Bungoma County youth service bill | 0 | 3,000,000 | 0 | 0 | 0 |
| Formation of Bungoma county youth and sports councils | 0 | 10,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Purchase of sports equipment | 0 | 10,000,000 | 0 | 0 | 0 |
| Capacity building of youth on Agpo | 0 | 10,000,000 | 0 | 0 | 0 |
| Bodaboda initiatives | 0 | 3,000,000 | 0 | 0 | 0 |
| Recurrent Youth and Sports | 34,936,000 | 154,000,000 | 43,513,140 | 45,688,797 | 47,973,237 |
| | | | | | |
| Finance and Economic Planning | | | | | |
| Staff salaries | 461,593,589 | 460,102,513 | 460,102,513 | 483,107,639 | 507,263,021 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Administration support services | 162,753,484 | 402,000,000 | 149,283,443 | 156,747,615 | 164,584,996 |
| Employer Contribution for staff Pension | 101,309,175 | 315,801,897 | 178,119,078 | 187,025,032 | 196,376,283 |
| Automated revenue system | 30,000,000 | 50,000,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| Workman's compensation scheme | 30,000,000 | 82,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Emergency Fund | 70,000,000 | 266,401,264 | 70,000,000 | 73,500,000 | 77,175,000 |
| Revenue management and administration | 35,972,000 | 79,000,000 | 47,770,600 | 50,159,130 | 52,667,087 |
| Economic planning and development | 16,495,206 | 38,000,000 | 17,319,966 | 18,185,964 | 19,095,263 |
| Public participation and formulation of the budget | 35,569,882 | 80,000,000 | 37,348,376 | 39,215,795 | 41,176,585 |
| Internal audit services Conducting quarterly risk assessment in MDAs) | 20,202,740 | 30,000,000 | 21,212,877 | 22,273,521 | 23,387,197 |
| Participatory Monitoring and Evaluation | 17,122,960 | 29,000,000 | 17,979,108 | 18,878,063 | 19,821,967 |
| Accounting services and coordination | 19,686,266 | 34,000,000 | 20,670,579 | 21,704,108 | 22,789,313 |
| Procurement services and coordination | 20,844,033 | 36,000,000 | 21,886,235 | 22,980,547 | 24,129,574 |
| Coordination of ward-based projects | 16,528,460 | 29,000,000 | 17,354,883 | 18,222,627 | 19,133,759 |
| Sub Total | 1,008,077,795 | 1,896,911,371 | 1,114,047,658 | 1,169,750,041 | 1,228,237,543 |
| Public Service Management and Administration | | | | | |
| Employee emoluments: Current after some moved to CS: 202,040,984 Recruitment: 29,183,173 | 240,907,510 | 231,224,157 | 202,040,984 | 212,143,033 | 222,750,185 |
| Administrative costs -Insurance, Committee boards | 27,103,819 | 50,500,000 | 20,694,487 | 21,729,211 | 22,815,672 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture | | | | | |
| Rent for devolved units | 3,000,000 | 16,860,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Lease of M/V | 0 | 50,000,000 | 0 | 0 | 0 |
| Civic education | 28,000,000 | 40,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Uniforms | 4,000,000 | 6,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Contracted Guards and Cleaning Services | 25,000,000 | 53,927,632 | 28,000,000 | 29,400,000 | 30,870,000 |
| Maintenance expenses | 700,000 | 2,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Training and development | 2,800,000 | 5,500,000 | 2,800,000 | 2,940,000 | 3,087,000 |
| Pending bills | 0 | 21,065,174 | 21,065,174 | 22,118,433 | 23,224,354 |
| Sub Total | 331,511,329 | 521,651,542 | 290,600,645 | 305,130,677 | 320,387,211 |
| | | | | | |
| Devolved Administrative Units | | | | | |
| Sub County and ward administration operational costs | 8,465,248 | 21,600,000 | 8,163,766 | 8,571,954 | 9,000,552 |
| Village units administration support services | - | 28,320,000 | - | 0 | 0 |
| Sub - Total | 8,465,248 | 49,920,000 | 8,163,766 | 8,571,954 | 9,000,552 |
| | | | | | |
| Office of County Secretary | | | | | |
| Employee emoluments: Current: 23,027,773 Proposed recruitment: Legal - 0 (provided) HR, records and ICT)- 18,790,758 (not provided) | - | 45,232,011 | 23,027,773 | 24,179,161.65 | 25,388,120 |
| Kenya Devolution Support Programme (KDSP) | 45,000,000 | 45,000,000 | 45,000,000 | 47,250,000 | 49,612,500 |
| NHIF | 64,000,000 | 159,353,305 | 117,000,000 | 122,850,000 | 128,992,500 |
| Administrative support services-travel, stationery, utilities, hospitality, | 24,265,000 | 47,500,000 | 10,000,000 | 10,500,000 | 11,025,000 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|--|------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| insurance, committee boards and conferences, fuel | | | | | |
| Advertisements | 0 | 5,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Training and development | 4,680,000 | 7,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Maintenance expenses | 1,421,057 | 3,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Pending bills | 0 | 3,202,834 | 3,202,834 | 3,362,976 | 3,531,124 |
| Sub- Total | 139,366,057 | 315,288,150 | 201,730,607 | 211,817,137 | 222,407,994 |
| | | | | | |
| ICT | | | | | |
| Network and WiFi subscription | 10,000,000 | 10,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Administrative support services- travel, stationery, utilities, hospitality, insurance, committee boards and conferences, fuel | 14,000,000 | 20,000,000 | 11,500,000 | 12,075,000 | 12,678,750 |
| Training and development | 1,800,000 | 4,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Maintenance expenses | 1,000,000 | 2,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Policy formulation and implementation | 0 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Website upgrade and maintenance | 0 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Sub- Total | 26,800,000 | 36,500,000 | 25,000,000 | 26,250,000 | 27,562,500 |
| | | | | | |
| Office of the County Attorney | | | | | |
| Legal fees – payment of pending legal fees to advocates | 24,500,000 | 40,000,000 | 16,000,000 | 16,800,000 | 17,640,000 |
| Development and review of policies: Legal and dispute resolution policy Officer of the county Attorney Charter | 0 | 5,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Training and continuous professional | 0 | 3,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirement s | Allocation | Projected Estimates | |
|--|---------------------------------|-------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| development and subscriptions Renewal of LSK membership and continuous professional development training | | | | | |
| Administrative support services- travel, stationery, utilities, hospitality, insurance, committee boards and conferences, fuel | - | 15,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Maintenance expenses | - | 1,000,000 | 500,000 | 525,000 | 551,250 |
| Sub- Total | 24,500,000 | 58,500,000 | 20,500,000 | 21,525,000 | 22,601,250 |
| Governor's Office | | | | | |
| Employee emoluments: Current salary 251,836,332 Village admins: 96,984,989 Staff to be recruited: 18,913,321 | 234,526,385 | 367,734,642 | 251,836,332 | 264,428,149 | 277,649,556 |
| Gratuity | 16,735,481 | 46,456,661 | 46,456,661 | 48,779,494 | 51,218,469 |
| Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture. | 116,741,950 | 245,000,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Subscription to Council of Governors | 10,500,000 | 15,000,000 | 10,500,000 | 11,025,000 | 11,576,250 |
| Stakeholder engagements | 32,500,000 | 55,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|--|------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Maintenance expenses | 3,000,000 | 4,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Audit committee | 0 | 480,000 | 480,000 | 504,000 | 529,200 |
| County Budget and Economic Forum (CBEF) | 0 | 1,500,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Sub- Total | 414,003,816 | 580,928,650 | 368,772,993 | 387,211,643 | 406,572,225 |
| Deputy Governor's Office | | | | | |
| Employee emoluments | - | - | - | - | - |
| Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards | 19,536,184 | 46,000,000 | 13,852,349 | 14,544,966 | 15,272,215 |
| Training and development | 5,500,000 | 6,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Maintenance expenses | 1,960,000 | 3,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Sub- Total | 26,996,184 | 55,500,000 | 17,352,349 | 18,219,966 | 19,130,965 |
| County Public Service Board | | | | | |
| Employee emoluments | 8,560,280 | 11,960,000 | 9,655,801 | 10,138,591 | 10,645,521 |
| Honoraria | 2,771,285 | 2,771,285 | 0 | 0 | 0 |
| Utilities Supplies and Services | 60,000 | 240,000 | 120,000 | 126,000 | 132,300 |
| Communication Supplies and Services | 485,000 | 600,000 | 485,000 | 509,250 | 534,713 |
| Domestic Travel and Subsistence, and Other Transportation Costs | 8,350,000 | 8,364,094 | 1,500,000 | 1,575,000 | 1,653,750 |
| Foreign Travel and Subsistence, and other transportation costs | 0 | 0 | 0 | 0 | 0 |
| Printing, Advertising and Information | 1,000,000 | 9,380,522 | 500,000 | 525,000 | 551,250 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|-------------------|-------------------|---------------------|-------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| Supplies and Services | | | | | |
| Training expenses | 7,391,056 | 8,618,262 | 1,500,000 | 1,575,000 | 1,653,750 |
| Hospitality Supplies and Services | 11,500,000 | 8,977,152 | 1,500,000 | 1,575,000 | 1,653,750 |
| Specialized Materials and Supplies | 0 | 365,248 | 266,987 | 280,336 | 294,353 |
| Insurance cost | 200,000 | 200,000 | 200,000 | 210,000 | 220,500 |
| Office and General Supplies and Services | 500,000 | 4,820,042 | 500,000 | 525,000 | 551,250 |
| Fuel Oil and Lubricants | 500,000 | 3,000,000 | 500,000 | 525,000 | 551,250 |
| Other operating expenses | 4,545,000 | 13,750,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 1,200,000 | 1,172,752 | 1,231,390 | 1,292,959 |
| Routine Maintenance - Other Assets | 100,000 | 1,000,000 | 100,000 | 105,000 | 110,250 |
| Purchase of Office Furniture and General Equipment | 640,220 | 10,800,000 | 1,125,553 | 1,181,831 | 1,240,922 |
| Total | 47,102,840 | 86,046,605 | 20,126,093 | 21,132,398 | 22,189,018 |
| County Assembly | | | | | |
| General Administration and Planning, and Support Services (Employee/ MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services) | 594,372,529 | 663,629,393 | 663,629,393 | 696,810,863 | 731,651,406 |
| Legislation; Bills processing, | 16,153,646 | 45,000,000 | 45,000,000 | 47,250,000 | 49,612,500 |

| Sub-Programmes | Printed Estimates 2020/21 | Requirements | Allocation | Projected Estimates | |
|---|------------------------------|----------------------|--------------------|---------------------|----------------------|
| | | 2021/22 | 2021/22 | 2022/23 | 2023/24 |
| publications and printing, Motions debating | | | | | |
| Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels | 193,637,940 | 270,850,002 | 166,845,906 | 175,188,201 | 183,947,611 |
| Representation and other outreach services (ward office operationalization, Processing of petitions, Bunge Mashinani programme) | 48,533,200 | 84,150,000 | 111,553,478 | 117,131,152 | 122,987,709 |
| Mortgage | | 50,000,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Sub Total | 852,697,315 | 1,113,629,395 | 950,697,315 | 998,232,181 | 1,048,143,790 |

Annex 5: Development Allocation

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|---|--------------------------------|--------------|-------------|---------------------|-------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | | | | | |
| Fertilizer ad Maize seeds (402 beneficiaries per ward) | | 136,000,000 | 101,700,000 | 106,785,000 | 112,124,250 |
| Fertilizer and maize seed pending bills arising from FY 2020/21 | | 57,000,000 | 0 | 0 | 0 |
| Purchase of coffee seeds and tubes for cooperative societies | | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Avocado seedlings (1000 per ward) | | 30,000,000 | 0 | 0 | 0 |
| AI subsidy | | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|--------------|------------|---------------------|------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Establishment of coffee nurseries at Mabanga ATC | | 4,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Cotton seed | | 3,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Potato seed | | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Tea cuttings | | 3,000,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| Rain gun irrigation kits | | 2,000,000 | 1,350,000 | 1,417,500 | 1,488,375 |
| Development of Chwele fish farm | | 12,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Machinery shed for AMC | | 5,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Pending bill – Coffee warehouses at Misikhu, Lukusi and Kituni | | 20,000,000 | 0 | 0 | 0 |
| Renovation of slaughter houses (Bungoma, Kimilili, Webuye) | | 15,000,000 | 5,500,000 | 5,775,000 | 6,063,750 |
| Establishment of Auction rings – Chepkube (Bungoma), Kimilili, Kamukuywa, Dorofu, Webuye | | 30,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Milk processing plant (completion of building) | | 60,000,000 | 35,500,000 | 37,275,000 | 39,138,750 |
| Equipping and installation of machinery milk processing plant | | 200,000,000 | 0 | 0 | 0 |
| Completion of water project at Mabanga ATC | | 10,000,000 | 0 | 0 | 0 |
| Completion of dairy unit at Mabanga ATC | | 10,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|----------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Completion of poultry at the ATC | | 10,000,000 | 5,197,681 | 5,457,565 | 5,730,443 |
| Purchase of 2 tractors | | 12,000,000 | 0 | 0 | 0 |
| Establishment of coffee drying tables for coffee cooperatives | | 15,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| NADAFA operationalization | | 5,000,000 | 0 | 0 | 0 |
| Operationalization of Tongaren Maize mill | | 20,000,000 | 0 | 0 | 0 |
| Calibration of machines and sieve installation at Musese coffee mill | | 1,000,000 | 750,000 | 787,500 | 826,875 |
| Establishment of agribusiness market in Chwele | | 200,000,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| National Agricultural and Rural Inclusive Growth Programme (NARIGP) | 350,000,000 | 360,000,000 | 201,500,000 | 211,575,000 | 222,153,750 |
| Agriculture Sector Development Support Programme (ASDSP) | 19,786,000 | 55,500,000 | 30,756,000 | 32,293,800 | 33,908,490 |
| Rehabilitation of coffee factories | 0 | 8,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Pending bill for FY 2013-2020 | 0 | 13,074,254 | 13,074,354 | 13,728,072 | 14,414,475 |
| Ward based projects | 15,714,000 | 50,000,000 | 16,200,000 | 17,010,000 | 17,860,500 |
| Sub Total | 594,844,820 | 1,358,574,254 | 481,228,035 | 505,289,437 | 530,553,909 |
| Education | | | | | |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|---|-----------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Infrastructural Development (ward-based projects) | 139,389,000 | 162,000,000 | 243,700,000 | 255,885,000 | 268,679,250 |
| Provision of furniture for ECDE classrooms | 45,000,000 | 70,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Construction of VTC | 119,104,858 | 277,800,000 | 66,000,000 | 69,300,000 | 72,765,000 |
| Capitation of ECDE centres | 0 | 50,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Tuition support grants VTC | 67,849,894 | 76,000,000 | 67,849,894 | 71,242,389 | 74,804,508 |
| Tools and equipment for VTC | 0 | 90,000,000 | 5,421,722 | 5,692,808 | 5,977,449 |
| Pending bills | 0 | 2,537,768 | 2,537,768 | 2,664,656 | 2,797,889 |
| Sub Total | 326,343,752 | 728,337,768 | 410,509,384 | 431,034,853 | 452,586,596 |
| Health | | | | | |
| Purchase of Medical and Dental Equipment | 79,576,893 | 331,840,640 | 68,037,044 | 71,438,896 | 75,010,841 |
| Purchase of Generators | 0 | 35,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Construction of Non-Residential Buildings (offices, schools, hospitals, etc.) | 104,260,150 | 457,500,000 | 59,429,120 | 62,400,576 | 65,520,605 |
| Establishment of oxygen plant | 0 | 50,000,000 | 39,000,000 | 40,950,000 | 42,997,500 |
| WBP- health | 46,754,000 | 46,754,000 | 116,754,000 | 122,591,700 | 128,721,285 |
| Refurbishment of Non-Residential Buildings | 4,240,361 | 15,500,000 | 4,240,361 | 4,452,379 | 4,674,998 |
| Other infrastructure and civil works | 16,383,322 | 35,500,000 | 47,188,719 | 49,548,155 | 52,025,563 |
| Total | 265,014,524 | 924,323,962 | 354,649,244 | 372,381,706 | 391,000,792 |
| Sanitation | | | | | |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|---|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Sanitation management | 6,621,798 | 20,000,000 | 6,621,799 | 6,952,889 | 7,300,533 |
| WBP-sanitation | 7,178,000 | 7,178,000 | 6,389,249 | 6,708,711 | 7,044,147 |
| Total | 13,799,798 | 27,178,000 | 13,011,048 | 13,661,600 | 14,344,680 |
| | | | | | |
| Roads and Public Works | | | | | |
| Construction of Ablution Block at Public Works HQ | | 4,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Construction of a Security Wall Fence at Kanduyi HQ | | 6,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Construction of Bridges & Box Culvert | | 60,000,000 | 0 | 0 | 0 |
| Development of Road Designs | 3,000,000 | 30,135,000 | 11,000,000 | 11,550,000 | 12,127,500 |
| Acquisition of Gravel Pits | 3,626,084 | 14,200,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Construction of Dual Carriage (Kanduyi – Musikoma) | 350,000,000 | 400,000,000 | 350,000,000 | 367,500,000 | 385,875,000 |
| Labour based maintenance of Roads | | 400,000,000 | 0 | 0 | 0 |
| Upgrading of Rural Roads to Bitumen | 100,000,000 | 150,000,000 | 0 | 0 | 0 |
| Equipping of fire station (Kanduyi) | 12,934,348 | 10,000,000 | 0 | 0 | 0 |
| Maintenance of Rural Roads (RMLF) | 266,961,417 | 280,309,488 | 266,961,417 | 280,309,488 | 294,324,962 |
| Maintenance OF Ward Roads (WBP) | 410,349,355 | 545,117,931 | 545,117,931 | 572,373,828 | 600,992,519 |
| Roads routine maintenance framework | 140,000,000 | 200,000,000 | 0 | 0 | 0 |
| Pending bills | 0 | 136,081,308 | 248,298,049 | 260,712,951 | 273,748,599 |
| Total | 1,286,871,204 | 2,235,843,727 | 1,432,377,397 | 1,503,996,267 | 1,579,196,080 |
| | | | | | |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|--------------------------------|--------------|-------------|---------------------|-------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Trade, Energy and Industrialization | | | | | |
| Research | 0 | 0 | 0 | - | - |
| Market Infrastructure Development | 7,075,866 | 185,000,000 | 44,427,188 | 46,648,547 | 48,980,975 |
| Development of Chwele Agribusiness hub | 8,334,993 | 50,000,000 | 0 | 0 | 0 |
| Energy Access and Development | 21,541,773 | 30,000,000 | 27,100,632 | 28,455,664 | 29,878,447 |
| Industrial Development | 4,000,000 | 20,000,000 | 0 | 0 | 0 |
| Trade loan | 0 | 34,450,000 | 0 | 0 | 0 |
| Ward based projects | 27,548,000 | 105,000,000 | 28,400,000 | 29,820,000 | 31,311,000 |
| Pending bills | 0 | 3,235,741 | 3,235,741 | 3,397,528 | 3,567,404 |
| Sub Total | 68,500,632 | 424,450,000 | 103,163,561 | 108,321,739 | 113,737,826 |
| | | | | | |
| Lands, Urban, Physical Planning and Housing | | | | | |
| Lands, Urban and Physical Planning | | | | | |
| Acquisition of lands | 18,130,423 | 107,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Procuring and Installation of Real Time Kinematics (RTK) | 4,470,610 | 7,550,000 | 0 | 0 | 0 |
| Construction of County Lands and Housing Office | | 55,000,000 | 0 | 0 | 0 |
| Networking of GIS Lab | 0 | 10,000,000 | 0 | 0 | 0 |
| Ward based projects | 4,753,000 | 40,719,673 | 4,753,000 | 4,990,650 | 5,240,183 |
| Securing public land | - | 20,000,000 | 0 | 0 | 0 |
| Valuation Roll for 6 urban centres | 0 | 50,000,000 | 0 | 0 | 0 |
| Development/ Physical Planning in 10 centres | 3,348,205 | 45,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Review of physical and land use plans for the existing and the soon to be created municipalities | | 60,000,000 | 6,977,292 | 7,326,157 | 7,692,464 |
| Development control- plan approval and building inspection as part of revenue enhancement plan | 0 | 12,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Processing of title deeds | 0 | 50,000,000 | 0 | 0 | 0 |
| Control of Storm Water in 6 towns | 0 | 150,000,000 | 0 | 0 | 0 |
| Pending bills | | 48,000,000 | 48,000,000 | 50,400,000 | 52,920,000 |
| Total | 30,702,238 | 545,269,673 | 81,730,292 | 85,816,807 | 90,107,647 |
| | | | | | |
| Housing | | | | | |
| Renovation and refurbishment of county residential houses | 1,813,042 | 22,000,000 | 10,444,462 | 10,966,685 | 11,515,019 |
| Security fencing of county residential estates with cedar posts and chain link/Perimeter wall | 906,521 | 10,000,000 | 5,219,563 | 5,480,541 | 5,754,568 |
| Construction of county residential houses and affirmative action houses for the needy 2 per ward | 0 | 105,000,000 | 0 | 0 | 0 |
| Valuation of county | 0 | 5,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|---|-----------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| residential houses | | | | | |
| Social Housing project in 45 wards 2 houses per ward for the vulnerable in the societyo | 0 | 40,000,000 | 0 | 0 | 0 |
| Construction of official residence for the Governor and Deputy Governor | - | 450,000.000 | 0 | 0 | 0 |
| Construction and Equipping of Appropriate Building Technologies (ABT) Centers. | - | 20,000,000 | 0 | 0 | 0 |
| Housing Financing (grant)- Slum upgrading; provision of serviced plots (roads, water, electricity and sewerage) | 0 | 100,000,000 | 0 | 0 | 0 |
| Total | 2,719,563 | 302,450,000 | 15,664,025 | 16,447,226 | 17,269,588 |
| | | | | | |
| Bungoma municipality | | | | | |
| Survey of government land and quality control activities | - | 2,250,000 | 0 | 0 | 0 |
| Purchase of survey equipment | - | 1,500,000 | 0 | 0 | 0 |
| Purchase of 20 acres of land | - | 400,000,000 | 0 | 0 | 0 |
| Fencing and protection of purchased public land | - | 3,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|--------------------------------|--------------|-------------|---------------------|-------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Upgrading of two urban access roads | 109,887,700 | 140,000,000 | 109,887,700 | 115,382,085 | 121,151,189 |
| Construction of modern bus-park | - | 400,000,000 | 0 | 0 | 0 |
| Construction of modern market | - | 250,000,000 | 0 | 0 | 0 |
| Construction of urban market stalls | - | 20,000,000 | 0 | 0 | 0 |
| Construction of municipality office block | - | 75,000,000 | 0 | 0 | 0 |
| Construction of urban walkways within the Municipality | - | 21,000,000 | 0 | 0 | 0 |
| Construction of bikes and bicycle parking bays within Bungoma Municipality | - | 10,000,000 | 0 | 0 | 0 |
| Construction of urban social hall | - | 40,500,000 | 0 | 0 | 0 |
| Construction / upgrading of urban public sanitation facilities | - | 10,000,000 | 0 | 0 | 0 |
| Construction of road markings | - | 10,000,000 | 0 | 0 | 0 |
| Installation of digital billboards within the Municipality | - | 8,000,000 | 0 | 0 | 0 |
| Installation / maintenance of street lights | - | 30,000,000 | 0 | 0 | 0 |
| Construction of dumpsite | - | 30,000,000 | 0 | 0 | 0 |
| Installation of waste collection chambers | - | 10,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|----------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Installation of collection bins | - | 750,000 | 0 | 0 | 0 |
| Provision of litter bins | - | 150,000 | 0 | 0 | 0 |
| Construction / rehabilitation of sewer-line | - | 20,000,000 | 0 | 0 | 0 |
| Installation of man-hole covers | - | 270,000 | 0 | 0 | 0 |
| Construction / rehabilitation of stormy water drainage system | - | 10,000,000 | 0 | 0 | 0 |
| Construction of urban cultural / arts theatre | - | 50,000,000 | 0 | 0 | 0 |
| Planting of aesthetic trees | - | 15,000,000 | 0 | 0 | 0 |
| Development / rehabilitation of green recreational park | - | 18,000,000 | 0 | 0 | 0 |
| Total | 109,887,700 | 1,575,420,000 | 109,887,700 | 115,382,085 | 121,151,189 |
| Kimilili Municipality | | | | | |
| Survey of government land quality control of survey activities | - | 47,000,000 | 0 | 0 | 0 |
| Municipal survey office | - | 50,000,000 | 0 | 0 | 0 |
| Land Acquisition | - | 100,000,000 | 0 | 0 | 0 |
| Upgrading of Municipal roads | 191,089,400 | 500,900,000 | 191,089,400 | 200,643,870 | 210,676,064 |
| public sanitation construction and upgraded | | 100,000,00 | 0 | 0 | 0 |
| Urban walks construction | | 100,000,000 | 0 | 0 | 0 |
| parking bays | | 50,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|----------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Marking of Municipal roads | | 30,000,000 | 0 | 0 | 0 |
| Installing street lights | | 50,000,000 | 0 | 0 | 0 |
| Construction and rehabilitation of Auction rings | | 50,000 | 0 | 0 | 0 |
| Dash board installation | | 10,000,000 | 0 | 0 | 0 |
| Construction of Fire station | | 110,000,000 | 0 | 0 | 0 |
| Sub-total | 191,089,400 | 1,197,900,000 | 191,089,400 | 200,643,870 | 210,676,064 |
| Tourism, Environment, Water and Natural Resources | | | | | |
| Tourism and Environment | | | | | |
| Dumpsite development services | 16,882,637 | 36,000,000 | 16,063,381 | 16,866,550 | 17,709,878 |
| Kaberwa Gate | 0 | 20,000,000 | 15,882,637 | 16,676,769 | 17,510,607 |
| Pending bills | 0 | 5,035,632 | 5,035,632 | 5,287,414 | 5,551,784 |
| Total | 16,882,637 | 61,035,632 | 36,981,650 | 38,830,733 | 40,772,269 |
| Water and Natural Resources | | | | | |
| Water service provision | 110,207,459 | 727,679,399 | 44,711,125 | 46,946,681 | 49,294,015 |
| Cheskaki, Sirisia, Bumula, Kaberwa water projects | | 46,000,000 | 24,264,636 | 25,477,868 | 26,751,761 |
| Upgrading of boreholes | | 80,000,000 | 46,120,348 | 48,426,365 | 50,847,684 |
| Supply of materials for boreholes | | 50,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Rehabilitation of water projects | | 70,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Infrastructure development (Ward Based Projects) | 86,193,645 | 156,859,428 | 156,859,428 | 164,702,399 | 172,937,519 |
| Tree planting (EU funding) | 80,000,000 | 80,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|---|-----------------------------|----------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| EU Funding Grant | | 52,565,915 | 52,565,915 | 55,194,211 | 57,953,921 |
| Pending bills | 0 | 63,820,695 | 63,820,695 | 67,011,730 | 70,362,316 |
| Total | 276,401,104 | 1,326,925,437 | 413,342,147 | 434,009,254 | 455,709,717 |
| | | | | | |
| Gender, Culture, Youths and Sports | | | | | |
| Gender and Culture | | | | | |
| Construction of Sang'alo multipurpose centre | 5,925,674 | 20,000,000 | 8,579,874 | 9,008,868 | 9,459,311 |
| Sub Total | 5,925,674 | 20,000,000 | 8,579,874 | 9,008,868 | 9,459,311 |
| | | | | | |
| Youth and Sports | | | | | |
| Construction of Nalondo and Tongaren stadium | 10,000,000 | 0 | 12,000,000 | 12,600,000 | 13,230,000 |
| Completion and Equipping of High altitude | 20,000,000 | 0 | 0 | 0 | 0 |
| Construction of phase 1 Masinde Muliro stadium | 149,295,379 | 203,728,165 | 149,116,354 | 156,572,172 | 164,400,780 |
| Ward based projects | 4,171,000 | 10,000,000 | 4,300,000 | 4,515,000 | 4,740,750 |
| Stadiums at Kimilili, Bumula and Tongaren | | 60,000,000 | 0 | 0 | 0 |
| Sub Total | 183,466,379 | 213,728,165 | 165,416,354 | 173,687,172 | 182,371,530 |
| | | | | | |
| Public Service Management and Administration | | | | | |
| Construction of ward administration offices | 0 | 50,000,000 | 17,915,735 | 18,811,522 | 19,752,098 |
| Construction of 2 sub county administration offices | 0 | 30,000,000 | 0 | 0 | 0 |
| Construction of 2 information/ huduma | 0 | 30,000,000 | 0 | 0 | 0 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| centres at sub county level | | | | | |
| Total | 0 | 110,000,000 | 17,915,735 | 18,811,522 | 19,752,098 |
| | | | | | |
| County Secretary and ICT | | | | | |
| Office of CS | | | | | |
| Kenya Devolution Support Programme | 212,537,789 | 500,000,000 | 140,000,000 | 147,000,000 | 154,350,000 |
| Total | 212,537,789 | 500,000,000 | 140,000,000 | 147,000,000 | 154,350,000 |
| | | | | | |
| ICT | | | | | |
| Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi | - | 27,000,000 | 9,000,000 | 9,450,000 | 9,922,500 |
| Networking and LAN installation at Webuye West sub county | - | 10,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Networking and LAN installation at Tongaren sub county | - | 10,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Networking and LAN installation at Sirisia sub county | | 10,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Networking and LAN installation at Bumula sub county | | 10,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Networking and LAN installation at Kabuchai sub county | | 10,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Networking and LAN installation at | | 10,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|--|-----------------------------|--------------------|-------------------|---------------------|-------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| Mt. Elgon sub county | | | | | |
| Upgrading of the server and server room | - | 15,000,000 | 5,167,344 | 5,425,711 | 5,696,997 |
| Construction of Data centre | - | 50,000,000 | 0 | 0 | 0 |
| Installation of CCTV cameras | - | 6,000,000 | 0 | 0 | 0 |
| Procurement of Biometric system of identification | - | 3,000,000 | 0 | 0 | 0 |
| Procurement of Human Resource Information Management System | - | 3,000,000 | 0 | 0 | 0 |
| Upgrading of the server and server room | 5,638,304 | 0 | 0 | 0 | 0 |
| Networking and LAN installation at Webuye East Town Hall | 4,532,606 | 0 | 0 | 0 | 0 |
| Networking and LAN installation at Kimilili Sub County Town Hall | 2,796,286 | 0 | 0 | 0 | 0 |
| Records Management System | 5,000,000 | 0 | 0 | 0 | 0 |
| Pending bills | 0 | 8,914,026 | 8,914,026 | 9,359,727 | 9,827,714 |
| Sub Total | 17,967,196 | 172,914,026 | 44,081,370 | 46,285,439 | 48,599,710 |
| | | | | | |
| Finance and Economic Planning | | | | | |
| Construction of office block | 0 | 220,000,000 | 0 | 0 | 0 |
| Sub Total | 0 | 220,000,000 | 0 | 0 | 0 |
| | | | | | |
| County Assembly | | | | | |
| Construction of new chambers, | 15,000,000 | 130,000,000 | 130,000,000 | 136,500,000 | 143,325,000 |

| Sub-Programmes | Printed Estimates 2020/2021 | Requirements | Allocation | Projected Estimates | |
|---|--------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2021/2022 | 2021/2022 | 2022/2023 | 2023/2024 |
| refurbishment of old chambers and upgrading of ICT infrastructure | | | | | |
| Sub Total | 15,000,000 | 130,000,000 | 130,000,000 | 136,500,000 | 143,325,000 |

Annex 6: Sector priorities

| Sub sector | Name of Programme | Development Project | Estimated Cost |
|--|---|--|----------------|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development | | | |
| Agriculture | Crop development and management | Establishment of Chwele Agribusiness Zone – Modernization of Chwele Market | 200,000,000 |
| | | Farm Input Support - Fertilizer and Seed, Crop protection chemicals | 320,000,000 |
| | | Promotion of cassava production | 10,000,000 |
| | | Promotion of sweet potato production | 10,000,000 |
| | | Promotion of sorghum production | 8,000,000 |
| | | Establishment of tea nurseries | 7,000,000 |
| | | Integrated Information Management System/E-extension system | 5,000,000 |
| | | Development of ASK Show Ground in Sang'alo | 14,000,000 |
| | | Development of small holder Irrigation Projects | 75,000,000 |
| | | Rehabilitation of small dams | 14,000,000 |
| | | Promotion of drip irrigation | 7,000,000 |
| | Institutional development and management: | Mabanga ATC | |
| | | Development and stocking of farm structures and demonstration plots for various crops | 16,500,000 |
| | | Construction/rehabilitation of school buildings, houses and other related infrastructure | 17,890,000 |
| | | Construction of a perimeter fence for the institution | 20,000,000 |
| | | Development of water piping system | 7,500,000 |
| | | Development of roads and a parking bay at the institution | 15,000,000 |
| | | Installation of security lights at the institution | 9,000,000 |
| | | Equipping of the institution - Kitchen, hostels, classrooms, office | 13,500,000 |
| | | Purchase of Farm Machinery and implements | 15,000,000 |
| | | Purchase of Institutional Bus | 15,000,000 |
| | | Agricultural Mechanization Centre (AMC) | |
| | | Purchase of agricultural machinery i.e tractors, tractor implements, Other machinery | 75,000,000 |
| | | Construction of Workshop and Machinery Shed | 18,000,000 |
| | | Upgrading of Mobile soil testing laboratory | 15,000,000 |
| | | Purchase of soil testing and analysis scanners | 7,000,000 |
| | | Chwele Fish Farm | |
| | | Stocking of Fish ponds | 19,500,000 |
| | | Rehabilitation of ponds | 12,500,000 |
| | | Construction of catering facility, hostel and training hall | 45,000,000 |

| Sub sector | Name of Programme | Development Project | Estimated Cost | | |
|---|--------------------------------------|--|---|---|------------|
| | | Equipping of the institution | 13,500,000 | | |
| | | Construction of ablution block | 6,500,000 | | |
| Livestock | Livestock development and management | Operationalization of Chwele Chicken Slaughter House - operationalize the factory, Poultry input support | 45,000,000 | | |
| | | Establishment of a Milk processing plant | 198,000,000 | | |
| | | Renovation of Cooler Houses and Installation of coolers | 12,000,000 | | |
| | | Renovation of Community Cattle Dips | 18,000,000 | | |
| | | Construction/Rehabilitation of slaughterhouses and slaughter slubs | 28,000,000 | | |
| | | Renovation of Auction Rings across the County | 45,000,000 | | |
| | | AI Subsidy Programme | 10,000,000 | | |
| | | Establishment of AI Centre in Mabanga ATC | 15,000,000 | | |
| | | Promotion of pasture production – input support | 8,000,000 | | |
| | | Leather Development | 28,000,000 | | |
| | | Establishment of diagnostic lab for veterinary services | 12,000,000 | | |
| | | Promotion of honey production | 13,000,000 | | |
| | | Fisheries and Blue Economy | Fisheries development and management | Aquaculture Input support – pond-liners, cages, fingerlings, gill nets, seine nets and fish feeds | 45,000,000 |
| | | Cooperatives | Cooperatives development and management | Farm Input Support to Farmer Cooperative Societies - Fertilizer and Seeds | 54,000,000 |
| Operationalization of coffee milling plants at Musese and Chesikaki | 15,000,000 | | | | |
| Establishment of Coffee Nurseries for Farmer Cooperative Societies | 7,500,000 | | | | |
| Purchase of coffee seedlings | 18,000,000 | | | | |
| Infrastructural Support - Construction of a coffee bean store at Chesikaki Coffee Mill,Rehabilitation of coffee factories, Purchase of coffee roasters for coffee mills, Establish coffee drying tables for coffee societies,Construct 9 milk cooler houses, Purchase disk pulp machines for 4 coffee societies | 97,678,000 | | | | |
| Support Income generating activities - Promotion of Macadamia Production, avocado production for export | 9,500,000 | | | | |
| Bungoma Coffee Branding and Marketing | 12,000,000 | | | | |
| Education | | | | | |
| | | Tuition support programme | 76,000,000 | | |
| | | Special Needs Education- VTC | 500,000 | | |
| | | 3 Centres of Excellence | 90,000,000 | | |
| | | Quality Assurance and Standards- VTCs | 500,000 | | |

| Sub sector | Name of Programme | Development Project | Estimated Cost |
|------------------------------|---|--|----------------|
| | Vocational Education and Training | Infrastructure Development (39 VTCs) | 45,000,000 |
| | | Competency Based Education Training - VTC | 10,000,000 |
| | | Purchase of tools and equipment in VTCs | 10,000,000 |
| | Early Childhood Education | Curriculum implementation- ECDE | 2,500,000 |
| | | Special Needs Education - ECDE | 2,000,000, |
| | | Health and Nutrition in ECDE | 2,000,000 |
| | | Quality Assurance and Standards-ECDE | 1,000,000 |
| | | Infrastructure Development (3 Classrooms per ward) | 144,000,000 |
| | | Governance and Organizational Management in ECDE | 500,000 |
| | General administration, planning and support services | Purchase of two motor vehicles (Inspections and quality Assurance) | 10,000,000 |
| | | Capacity building of all staff | 1,000,000 |
| | | Automation (Education Management Information System) | 3,000,000 |
| | | Policy formulation (policies and regulations) | 2,000,000 |
| | | Feasibility studies | 1,000,000 |
| | Education support programme | Provision of scholarships and bursaries | 302,000,000 |
| Health and Sanitation | | | |
| Health | Curative and rehabilitative programme | Construction and equipping of Blood Donor Center | 15,000,000 |
| | | Construction and equipping of ICU, Eye and ENT unit at BCRH | 50,000,000 |
| | | Equipping of Bumula hospital theatre | 20,000,000 |
| | | Construction of Maternity, ward at Sinoko Sub County Hospital | 15,000,000 |
| | | Equipping of the Casualty department at BCRH | 50,000,000 |
| | | Equipping of the male ward at Kimilili Sub County Hospital | 10,000,000 |
| | | Renovation of Bungoma and Webuye hospital mortuaries | 20,000,000 |
| | | Equipping of Completed dispensaries | 25,000,000 |
| | | Recruiting of additional staff of various cadres | 30,000,000 |
| | | Procurement of a Hearse | 7,000,000 |
| | | Renovation of Mechimeru Health Centre (HC), Milo HC, Makhonge HC, Ndalua HC, Tongaren HC, Siboti HC, Nasusi, Mihuu, Kabula, Karima dispensaries, Sinoko Sub County Hospital, Machakha, Miluki, Sikusi, Kimalewa, Ngalasia, Lwanda, Sikulu, Nasaka, Kaptalelio, Kibisi, Sitikho, Bulondo, Kongoli, Muanda, Koborom, Chesinende, Mwikhupo, | 50,000,000 |

| Sub sector | Name of Programme | Development Project | Estimated Cost | |
|---|--|---|--|-----------|
| | | Kashok, Sango Kabuyefwe and Marigo dispensaries | | |
| | | Procurement of Chemistry Hematology Analyzers (Cheptais, Sinoko& Mt. Elgon) Laboratory Fridges (Naitiri, Cheptais, Sinoko), and Centrifuges for sub-County hospitals. | 10,000,000 | |
| | | Construction of mortuary at Naitiri sub county hospital | 15,000,000 | |
| | | Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries | 1,200,000 | |
| | Preventive and Promotive Health Services | Construction of Isolation Ward at Webuye County Hospital | 20,000,000 | |
| | | Procurement of crematoria land in Bungoma and Kimilili | 6,000,000 | |
| | | Construction of toilets at Bituyu, Lukhome, Ngalasia, Sikulu, Luuya, Misikhu, Bahai, Nasusi, Chemwa Bridge, Kolani, Kitabisi, Butieli, Kamuneru, Kashok and Lurare dispensaries | 4,500,000 | |
| | Reproductive, Maternal, new-born and Adolescent Health | Construction of a 300 Bed capacity Maternal and Child Health Unit at Bungoma County Referral Hospital (BCRH) | 245,000,000 | |
| | | Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital | 80,000,000 | |
| | | Equipping of the 300-bed maternal and Child block at Bungoma County Referral Hospital and 100 Bed Maternal and child block at Sirisia hospital | 180,000,000 | |
| | | Equipping of maternity wings at Kabula health centre, Tamlega dispensary, Lukhome,Lwanda, Chemworemo,Kibisi, Ekitale, Mumbule, Mwomo, Makololwe, Namarambi, Mihuu, Musikoma, Namang’ofulo and Kanganga dispensaries | 50,000,000 | |
| | Sanitation | Sanitation Management | Construction of water borne sanitation block 5M *5M 2 in Bungoma Town, Bukembe,Brigidier, Kaptama, Kimaeti, Naitiri, Tongaren, Bumula and Sirisia) | 8,000,000 |
| | | | Construction of ablution block at Bumula hospital | 2,000,000 |
| Procurement of exhauster vehicle | | | 8,000,000 | |
| Renovation of existing sanitation blocks (Webuye bus park, Kimilili main market, Kapsokwony junction and Chwele market. | | | 5,000,000 | |
| Roads Infrastructure and Public Works | | | | |

| Sub sector | Name of Programme | Development Project | Estimated Cost |
|---|--|---|----------------|
| Roads | Transport Infrastructure and Public Works | Construction of Dual Carriage (Kanduyi – Musikoma) | 250,000,000 |
| | | Upgrading of Rural Roads to Bitumen Standards | 70,000,000 |
| | | Maintenance of Rural Roads (RMLF) | 266,961,417 |
| | | Maintenance of Rural Roads (MTF) | 100,000,000 |
| | | Maintenance of Ward Roads (CEF) | 191,150,938 |
| | | Acquisition of Gravel Pits | 4,000,000 |
| | | Road routine Maintenance framework | 70,000,000 |
| Transport and Safety | Public Safety and Transport Operations | Equipping of fire Station (Kanduyi) | 2,467,588 |
| | | Development of Road Designs | 38,700,000 |
| Trade Energy and Industrialization | | | |
| Trade | Market Infrastructure Development, Management and maintenance Trade and Enterprise Development | Development of Markets | 40,973,000 |
| | | Development of Chwele Agribusiness Hub | 25,000,000 |
| | | | |
| | | Sensitize the community on fair trade practices | 1,200,000 |
| | | Calibrate working standards and Inspector's testing equipment | 600,000 |
| | | Verify and stamp weighing and measuring equipment | 800,000 |
| Energy | Energy development | Installation of streetlights across the county | 22,966,954 |
| Industry | Industrial development | Development of Webuye Industrial Park | 10,000,000 |
| | | | |
| Lands, Urban, Physical Planning, Housing and Municipalities | | | |
| Lands and Physical Planning | Land resource Development and Management | Land Acquisition | 150M |
| | | Survey of Government land | 15M |
| | | Quality control of survey activities | 2M |
| | | | |
| | County Physical Planning and infrastructure development | Storm water Drainage | 2M |
| | | Construction and rehabilitation of Auction rings | 10M |
| | | Integrated developments plans prepared for urban centers | 28M |
| | | Prepare development control tools | 45M |
| | | | 17.5M |
| | | Prepare development control tools | 1M |
| Housing | Housing Development and management | Construction of county residential houses | 45M |
| | | Renovation and refurbishment of county residential houses | 10M |
| | | Security fencing of county residential houses | 8M |

| Sub sector | Name of Programme | Development Project | | Estimated Cost |
|---|--|--|------------------|----------------|
| | | Minor and major repairs of county residential houses | 2M | |
| PUBLIC ADMINISTRATION | | | | |
| PSM& ADMINISTRATION | | | | |
| Service delivery and organizational transformation | Infrastructure development | Construction of Ward administrators' office | Nil allocation | |
| OFFICE OF THE CS | | | | |
| Kenya Devolution support programme | KDSP | KDSP | 212,537,789 | |
| ICT DIRECTORATE | | | | |
| Public sector information and communication technology management | ICT management | Networking and LAN installation at Webuye West sub county | 5,000,000 | |
| | | Networking and LAN installation at Tongaren sub county | 5,000,000 | |
| | | Networking and LAN installation at Sirisia sub county | 5,000,000 | |
| | | Upgrading of the server and server room | 5,595,516 | |
| COUNTY ASSEMBLY | | | | |
| Service delivery and organizational transformation | Infrastructure development | General Infrastructural Development; Completion of Administration block and Construction of Members' Chambers. | 17,268,003 | |
| GENDER, CULTURE, YOUTH AND SPORTS | | | | |
| Gender | Gender Equality and Empowerment of Vulnerable Groups | Gender Empowerment and Leadership Academy | Ksh. 1 Billion | |
| Sports Development | Sports Facility development and management | Construction of Phase II High Altitude Centre | Ksh. 20 Million | |
| | | Modernization of Masinde Muliro Stadium | Ksh. 900 Million | |
| | | Construction of Nalondo Stadium | Kshs 10 million | |
| Arts and Culture | Cultural Development and Management | 4 Historical sites | Kshs 10 Million | |
| | | Multi-purpose centre | Ksh. 1.5 Billion | |
| Youth | Youth Development and Management | Erection and construction of Maeni youth empowerment centre | Kshs. 6 Million | |
| TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES | | | | |
| Tourism | Tourism product development | Digitization/ publishing of tourist products and sites | 10,000,000 | |
| | | Completion of Kaberwa park entry gate | 5,000,000 | |

| Sub sector | Name of Programme | Development Project | Estimated Cost |
|-------------|---|--|----------------|
| | | Completion of Chesamo nature trail | 5,000,000 |
| | | Development of other tourist sites | 10,000,000 |
| | | Formulation of policies | 5,000,000 |
| | Tourism product promotion, marketing and branding | Branding and signage of tourist sites and products | 10,000,000 |
| | | Hospitality surveys | 5,000,000 |
| | | | |
| Environment | Environment Protection and Conservation | Urban monthly clean ups | 7,000,000 |
| | | Recreation and Urban landscaping , beautification | 24,000,000 |
| | | River cleaning and rehabilitation of riparian sites | 5,000,000 |
| | Climate change mitigation and adaptation | Purchase and planting of tree seedlings | 15,000,000 |
| Water | Water and Sewerage Services Management | Projects prefeasibility, Engineering designs plans | 15,000,000 |
| | | Preparation of water master plan | 5,000,000 |
| | | Purchase of water bowser | 20,000,000 |
| | | Formulation of water policy | 5,000,000 |
| | | KOICA 11 support | 12,000,000 |
| | | Operation and mantainace of water projects | 20,000,000 |
| | | Maintainace of heavy machinery and equipment | 20,000,000 |
| | | Rehabilitation of pit stop/mechanical workshop | 10,000,000 |
| | | Purchase of water bowser | 20,000,000 |
| | | Construction of medium water schemes | 300,000,000 |
| | | Construction of small water schemes | 150,000,000 |
| | Natural Resources Management | Greening services | 87,200,000 |
| | Integrated Solid Waste Management | Waste collection and disposal | 145,500,000 |
| | | Dumpsite management | 50,000,000 |
| | | Fabrication and installation of Waste collection receptacles | 20,000,000 |
| | | Opening and cleaning of drainages and culverts | 20,000,000 |

Annex 7: Resource sharing guidelines

The resources available are shared in accordance with the following guidelines;

- i. Mandatory expenditures in the form of personnel Emoluments, operations and maintenance
 - ii. Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 39.6% of the Budget.
 - iii. Operations – make up 30.6% of the FY 2020/21 budget
 - iv. Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1.1% of the budget
- On-going projects- emphasis is given to completion of on-going projects and in particular infrastructure projects, flagship projects and projects with high impact on poverty reduction and equity, employment and wealth creation.
 - Statutory requirements- priority is also given to programmes that must be funded in accordance with the law such as Ward Loan Schemes, Ward Bursaries and County Trade Loans.
 - Strategic policy interventions- priority is given to policy interventions covering the entire county, regional integration, social equity and environmental conservation.
 - Pending bills- County MDAs will be guided by available resource envelop while also making strategic reductions on programme implementation.

Annex 8: County strategic development framework initiatives.

| Sector | Project/Initiative |
|---|---|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development | Develop the Chwele Agribusiness market, invest in value addition and improve agricultural productivity and production: <ul style="list-style-type: none"> • Crop Production - Cotton, Avocado, Coffee and Potatoes, • Livestock Production – Dairy processor. |
| Roads and Public Works | Upgrade 250 km of major county roads to bitumen standards (Completion of the Dual Carriageway, Urban roads – Kimilili, Bungoma, Chwele, Misikhu Brigadier) and expand the county road network to 2000km (Rural roads 1,000km)through collaboration with National Government and Public Private Partnerships |
| Education and Vocational Training | <ul style="list-style-type: none"> • Invest in provision of quality pre-school and vocational education. • Centres of excellence • 3,000 scholarships |
| Youth and Sports | <ul style="list-style-type: none"> • Renovation and modernization of Masinde Muliro Stadium and other sub-county sports facilities (high altitude training facility) • Develop Bungoma youth and women service. |
| Water and Natural Resources | <ul style="list-style-type: none"> • Chesikaki- sirisia – Bumula gravity water scheme • KOICA Counterpart funding • Develop TIPs • Water Lab • Counterpart funding for Natural Resources. |
| Health and Sanitation | <ul style="list-style-type: none"> • Constructing a county Referral Hospital, staffing and equipping at-least one dispensary per ward. • Construction of MTC in Kapsokwony. • Completion of Sirisia Hospital. • Construction of Hospital in Bumula and Tongaren |
| Industry | Development of cottage and manufacturing industries and Webuye Industrial Park |
| Public Administration | <ul style="list-style-type: none"> • Leasing of Motor vehicles • Recruitment of village administrators and village council. |
| Urban planning and Housing | <ul style="list-style-type: none"> • Affordable housing - Makao na Wangamati • Formation of Chwele and Webuye Municipalities • Expansion of Bungoma and Kimilili Municipalities. • Formation of town councils in Miyanga, Naitiri, Brigadier, Sirisia, Cheptais and Kapsokwony. |
| Culture | <ul style="list-style-type: none"> • Protection of sacred and historical sites. |
| Trade | Develop modern market infrastructure at Chepkube and Bungoma Municipal Market; Construct modern trading stalls, workshops and car washing slabs, Street/Market Lighting |

| Sector | Project/Initiative |
|-------------------------|---|
| Tourism and Environment | <ul style="list-style-type: none"> • Use partnership model to attract Tourism Investments in Bungoma County. • Dumpsite development. • Increase market cleaning centres to 40. • Tourist attraction sites (Chepkitile National Park, Chetambe Nabuyole Falls, animal orphanage). • Beautification programme. |

Annex 9: Sub County Specific Public Participation Summaries

BUMULA SUB-COUNTY

| SECTOR | ISSUES | FREQUENCY | ACTION TAKEN |
|--|---|-----------|--|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Governance Issues</u> Inefficient issuance of title deeds and land registrations. | 2 | The department of agriculture to enable provision of subsidized farm inputs, extension services, title deeds and link farmers to both local and international markets. |
| | <u>Implementation Issues</u> Inefficient extension services. | 4 | |
| | Inadequate farm inputs | 5 | |
| | Poor maintenance of chicken slaughterhouses. | 2 | |
| | Lack of enough markets and factories for agricultural produces. | 2 | |
| | Inadequate agricultural training centers, Cooperatives and markets. | 1 | |
| | Land tillage do not reach many people and in good time. | 1 | |
| | Inadequate land for ward based projects. | 1 | |
| | <u>Resource Allocation Issues</u> Inadequate fund allocation for agricultural developments. | 2 | |
| | Inadequate funds allocated to tree planting. | 1 | |
| Roads, Infrastructure and Public Works | <u>Governance Issues</u> Lack of inspection and follow up on the on-going projects. | 1 | The department of roads will undertake periodic maintenance of roads and other infrastructures across the wards. It will construct bridges and box culverts in affected areas. Firefighting services will be enhanced in the wards. |
| | <u>Implementation Issues</u> Lack of enough bridges, culverts and road designs. | 4 | |
| | Lack of fire stations | 1 | |
| | Poor maintenance of rural roads. | 5 | |
| Health and Sanitation | <u>Implementation Issues</u> Inadequate health and sanitation facilities and drugs. | 6 | The department of health will increase service provisions by hiring more health workers, |

| SECTOR | ISSUES | FREQUENCY | ACTION TAKEN |
|-------------------------------------|--|-----------|---|
| | Lack of enough power backups. | 1 | constructing and equipping all health Centers |
| | Inadequate health workers. | 2 | |
| | Inadequate fencing of the health facilities. | 1 | |
| | <u>Resource Allocation Issues</u> Inadequate funds allocated for purchase of Ambulances | 1 | |
| Education and Vocational Training | <u>Governance Issues</u> poor quality assurance and standards in ECDEs and VTCs | 2 | The county will undertake quality assurance in all schools, provide adequate learning materials, increase beneficiaries of bursaries and scholarships and ensure adequate fund allocations for curriculum implementation. |
| | <u>Implementation Issues</u> Inadequate VTCs, ECDE facilities, teachers and learning materials. | 6 | |
| | Inadequate bursary schemes. | 5 | |
| | <u>Resource Allocation Issues</u> Low allocation for curriculum implementation. | 1 | |
| Trade, Energy and Industrialization | <u>Implementation Issues</u> Lack of market stalls, shades, streetlights, flood masts and public utilities i.e. toilets. | 6 | The county will; Install streetlights and flood masts; construct market shades; Increase allocation on trade loans, research and energy. |
| | Inadequate auction rings in markets | 1 | |
| | <u>Resource Allocation Issues</u> Inadequate funds allocated to trade loans. | 4 | |
| | Lack of enough funds allocation.eg in research; market and energy | 1 | |
| Gender, Culture, Youth and Sports | <u>Policy Issues</u> Poor policy formulation and review processes. | 2 | The county should ensure proper maintenance of cultural sites; adequate allocation of funds for transfer funds. |
| | <u>Resource Allocation Issues</u> Inadequate fund allocation for cultural activities and cultural sites | 5 | |
| | Inadequate fund allocation for the special interest groups. | 4 | |

| SECTOR | ISSUES | FREQUENCY | ACTION TAKEN |
|---|---|-----------|---|
| | Poor maintenance of sacred areas | 1 | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation Issues</u> Inadequate tourist centres and facilities. | 2 | Provision of piped water, dig boreholes across the wards and improve the drainage systems. Establish dumpsites and conserve the natural resources in the sub-county county. |
| | Lack of dumpsites in markets and public sites. | 4 | |
| | Poor drainage systems in market centers. | 1 | |
| | Poor maintenance of water towers and natural resources. | 6 | |
| | Inefficient tree planting programs. | 1 | |
| | <u>Resource Allocation Issues</u> Insufficient funds allocated for drilling of water. | 3 | |
| | | | |
| Public Administration | <u>Governance Issues</u> Lack of village administrators | 2 | The county will; establish village units; enhance administrative offices and services; ensure harmonious working relations in both arms of county units. |
| | Lack of enough Civic Education. | 1 | |
| | <u>Implementation Issues</u> Poor services by the public service board | 1 | |
| | Lack of enough oversight of executive roles by the county assembly | 1 | |
| | Insufficient equipped ward administration offices and staffs. | 2 | |

SIRISIA SUB-COUNTY

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|--|--|-----------|---|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Policy Issues</u> Lack of soil management policy | 1 | • The county will implement soil policy. |
| | <u>Governance Issues</u> Slow processing of tittle deeds | 1 | • Deploy more trained staff and fasten tittle deed processes. • Provide more subsidized farm |
| | Inadequate farm inputs | 3 | |
| | Lack of enough food security initiatives. | 1 | |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|--|---|-----------|--|
| | | | inputs to curb food insecurity |
| | <u>Implementation Issues</u> Lack of enough trained farmers and training centers. | 1 | <ul style="list-style-type: none"> Establish more training centers to train more farmers on A.I services and proper farming mechanisms to be deployed. |
| | Poor means of transport and market for farm produce. | 1 | |
| | <u>Resource Allocation Issues</u> Inadequate budgetary allocation for training farmers | 1 | <ul style="list-style-type: none"> The Government will allocate enough funds to train farmers and extension officers. |
| | Inadequate resource allocation in Extension and Training services. | 2 | |
| Roads, Infrastructure and Public Works | <u>Governance Issues</u> Poor road networks. | 3 | <ul style="list-style-type: none"> Periodic maintenance of all roads, bridges and installation of culverts in the affected areas |
| | <u>Resource Allocation Issues</u> Insufficient allocation for box culverts, bridges, and upgrading roads. | 3 | <ul style="list-style-type: none"> Allocate enough funds for culverts, bridges and upgrading roads. |
| Health and Sanitation | <u>Policy Issues</u> Lack of policies/rules on making strategic plans | 1 | <ul style="list-style-type: none"> Favorable policies to enable strategic plans to be devised |
| | <u>Implementation Issues</u> Inadequate health facilities, key services and drugs. | 3 | <ul style="list-style-type: none"> Establish and equip health facilities with necessary services offered County will increase healthcare workers and make efforts in creating awareness to the community about diseases. |
| | Rehabilitative healthcare's such as: occupational therapy, replacement surgery, specialized doctors, walking guide (for disabled) | 2 | |
| | Lack of ablution blocks at major dispensaries and health centers. | 1 | |
| | Lack of generators in case of power loss in dispensaries | 1 | |
| | Lack of isolation centers in case of emergencies like COVID-19. | 1 | |
| | Inadequate health care workers | 2 | |
| | Lack of awareness of diseases to the community | 1 | |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|-------------------------------------|--|-----------|---|
| | <u>Resource Allocation Issues</u> Inadequate allocation for health policy | 1 | <ul style="list-style-type: none"> • Allocate enough funds to initiate a health policy. |
| Education and Vocational Training | <u>Policy Issues</u> Biasness in bursary allocation | 1 | <ul style="list-style-type: none"> • Ensure transparency in bursaries. |
| | <u>Implementation Issues</u> Inadequate ECDE classes, teachers and toilets for PWDs | 3 | <ul style="list-style-type: none"> • Ensure enough and equipped classes and toilets to cater for all including PWDs. |
| | Lack of mentorship programs in schools | 2 | |
| | Inadequate quality assurance and standards in VTCs and ECDEs | 2 | |
| | <u>Resource Allocation Issues.</u> Lack of budgetary allocation on civic education. | 2 | <ul style="list-style-type: none"> • To ensure enough allocation on ECDE classes, civic education and bursaries. |
| | Inadequate allocation for Bursaries | 3 | |
| Trade, Energy and Industrialization | <u>Implementation Issues</u> Insufficient market centers, stalls and streetlights. | 3 | <ul style="list-style-type: none"> • Establish more market centers, Boda-boda shades and installation of streetlights. • Introduce sand harvesting mechanisms. • The county government will equip the fire stations. |
| | Lack of Boda-boda and Mama mboga shades. | 1 | |
| | Lack of sand harvesting. | 1 | |
| | Lack of enough cottage industries. | 2 | |
| | Lack of fire station equipment's | 2 | |
| | <u>Resource Allocation Issues</u> Lack of enough trade loans to traders | 1 | <ul style="list-style-type: none"> • Allocate enough funds on trade loans to cater for all traders. |
| Gender, Culture, Youth and Sports | <u>Implementation Issues</u> Lack of Youth projects and support for the talented youth | 2 | <ul style="list-style-type: none"> • Establish sports center to nature youths' talent. • Encouragement of rotational music festivals |
| | Lack of rotational cultural music festivals and sport centers in the wards. | 2 | |
| | <u>Resource Allocation Issues</u> Inadequate allocation on staff training and disability celebrations. | 2 | <ul style="list-style-type: none"> • The county will allocate enough funds to cater for disables and |
| | Inadequate funds to recognize heroes and heroines | 2 | |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|---|--|-----------|--|
| | | | recognition of heroes and heroes. |
| Water, Environment, Tourism and Natural Resources | <u>Policy Issues</u> Lack of policies and regulations for conservation, protection and rehabilitation rules. | 1 | • Initiate an environmental policy. |
| | <u>Implementation Issues</u> Lack of enough dumpsites | 2 | • Establish dumpsites and more sources of water. |
| | Lack of solar pumps system in dispensaries and water kiosks | 2 | |
| | <u>Resource Allocation Issues</u> Inadequate allocation for water storage facilities | 3 | • Improvise water storage facilities in the wards. |
| Public Administration | <u>Governance Issues</u> Lack of follow ups on projects | 1 | • Make arrangements for project follow ups |
| | <u>Resource Allocation Issues</u> Inadequate allocation for public participation | 2 | • Ensure proper allocation of resources to reduce overspending on one project. • Village administrators will be considered and proper civic education for all activities. |
| | Inadequate office furniture and equipment | 1 | |
| | Delayed recruitment of village administrators | 1 | |

MT. ELGON SUB-COUNTY

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|--|--|-----------|--|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Governance issues.</u> Inefficient land registration and issuance of title deeds. | 3 | Fasten processing of title deeds in liaison with relevant units. Supply of subsidized farm inputs and adoption of modern mechanization. Establishment of tomato sauce factory. |
| | Poor equipping of dairy processing plants | 4 | |
| | <u>Implementation issues.</u> Inadequate farm inputs. | 5 | |
| | Lack of tomato sauce and rehabilitation of coffee factories. | 4 | |
| | Poor Soil conservation and management | 2 | |
| Roads, Infrastructure and Public Works | <u>Implementation issues.</u> Inadequate maintenance of feeder roads. | 6 | Periodic maintenance of feeder roads and |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|---|--|-----------|--|
| | Inadequate bridges and culverts on rural roads. | 4 | installation of both bridges and culverts. |
| Health and Sanitation | <u>Implementation issues.</u> Inadequate health insurance, facilities and drugs. | 6 | Provision of improved health services and deployment of enough staffs. Establish a central herbal laboratory |
| | Lack of power back-ups in health centers. | 2 | |
| | Lack of enough staff members. | 3 | |
| Education and Vocational Training | <u>Governance issues.</u> Limited governor's scholarship | 6 | Ensure improved quality assurance services, provision of more bursaries to the needy, establish well-equipped structures and improve deworming programs in the county schools. |
| | Poor deworming programs and clean water in schools. | 1 | |
| | Lack of annual conferences for educational stakeholders and mentorship programs. | 3 | |
| | <u>Resource Allocation</u> Lack of enough infrastructure and learning materials in ECDE and VTCs. | 4 | |
| Trade, Energy and Industrialization | <u>Implementation</u> Lack of enough public toilets. | 2 | Establish fire points and enough public utilities. Increase trade loans. |
| | Lack of market stalls, Boda-boda shades and streetlights | 6 | |
| | Lack of fire brigade center. | 2 | |
| | <u>Resource Allocation</u> Inadequate trade loans. | 3 | |
| Gender, Culture, Youth and Sports | <u>Governance</u> High rate of youth unemployment. | 3 | Creation of job opportunities. |
| | <u>Implementation</u> Lack of heroes and heroines recognition. | 1 | Ensure processing of disability cards and recognition of heroes and heroines. Establishment of social hall. |
| | Lack of social hall, sporting, rehabilitation and cultural centers. | 5 | |
| | Lack of cards and wheelchairs to PWLD | 2 | |
| | <u>Resource allocation</u> Inadequate fund allocation for county sports tournaments, music festivals to nurture talents and women empowerment. | 4 | Allocate enough resources for sporting activities and empowerments |
| Water, Environment, Tourism and Natural Resources | <u>Implementation issues</u> Poor conservation of natural resources and water towers. | 4 | Proper conservation of all natural resources with additional funds. Establish elephant maternity and tourist sites. |
| | Lack of enough recreation facilities for tourists. | 4 | |
| | Lack of enough dumpsites | 3 | |
| | <u>Resource Allocation</u> Inadequate allocation on water projects | 3 | |
| Public Administration | <u>Governance</u> Lack of village administration unit | 1 | |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|--------|---|-----------|---|
| | Lack of security in offices and market places. | 1 | Ensure village administration units are affected. Employ enough staff with necessary supports. |
| | Implementation Inadequately equipped ward administrative offices. | 4 | |
| | Inadequate allocation on staff uniforms | 3 | |

KIMILILI SUB-COUNTY

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--|--|-----------|--|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | Governance Issues | | The County through the department of Agriculture will continue providing markets for agricultural products, providing more farm inputs to farmers and equipping of food processing plant |
| | Inadequate extension and training services | 1 | |
| | Cumbersome title deed processes | 1 | |
| | Implementation Issues | | |
| | Inadequate farm inputs | 4 | |
| | Lack of enough equipment in feed and food processing plant | 4 | |
| | Unequipped Dairy processing plant | 1 | |
| | Inadequate skilled veterinary officers | 1 | |
| | Lack of modern irrigation technologies | 1 | |
| | Resource Allocation Issues | | |
| | Inadequate allocation on extension and training services | | |
| | Policy Issues | | |
| Roads, Infrastructure and Public Works | Stakeholders not engaged in sectoral policies | 3 | |
| | Implementation Issues | | The Roads Department is undertaking periodic road maintenance, construction of culverts and bridges. |
| | Poor state of roads and bridges | 4 | |
| | Lack of drainage systems | 2 | |
| | Resource Allocation Issues | | |
| | Inadequate budget allocation | 3 | |
| Health and Sanitation | Implementation Issues | | The county through the department of health will build more health facilities and improve sanitation |
| | Lack of proper sanitation | 1 | |
| | Inadequate health facilities | 4 | |
| | Lack of sewerage services | 1 | |
| Education and Vocational Training | Governance Issues | | The county will hire more staffs, construct and equip ECDEs and VTCs classrooms and increase budget allocation towards bursaries and scholarships |
| | Inadequate staffs for ECDEs and VTCs | 4 | |
| | Delayed payment of VTC teachers | | |
| | Implementation Issues | | |
| | Inadequate ECDEs classrooms | 4 | |
| | Inadequate learning materials in VTCs | 4 | |
| | Lack of enough bursary funds for needy students | 4 | |
| | Insufficient land to build ECDEs | 1 | |
| | Resource Allocation Issues | | |
| | Inadequate budget allocation towards bursaries | 4 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|---|---|-----------|---|
| Trade, Energy and Industrialization | <u>Implementation Issues</u> | | The department of trade and industrialization plans to increase market stalls, install lights and increase budget allocation towards trade loans |
| | Lack of firefighting equipment | 1 | |
| | Inadequate market stalls and security lights | 4 | |
| | Lack of industrial park | 3 | |
| | Less boda boda sheds in the area | 4 | |
| | Insufficient public toilets | | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation in trade sector | 4 | |
| Gender, Culture, Youth and Sports | <u>Governance Issues</u> | | The county will continue to empower youths through games by setting up stadia across the county and increase budget allocation for the department |
| | Inadequate job opportunities amongst the youths | 3 | |
| | No tourist and historical sites | 1 | |
| | Lack of multipurpose centers | 1 | |
| | <u>Implementation Issues</u> | | |
| | Less participation in cultural activities | 3 | |
| | Lack of youth initiatives | 2 | |
| | Lack of well-equipped social hall | 1 | |
| | Lack of cultural exchange programmes | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation | 3 | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation Issues</u> | | The county will consider creating more water sources and increase allocation in the sector |
| | Inadequate water sources | 4 | |
| | Ineffective water springs | 2 | |
| | Lack of dumpsite | 1 | |
| | Degradation of natural resources | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation in water department | 4 | |
| | <u>Governance Issues</u> | | |
| | Poor drainage system | 1 | |
| Public Administration | <u>Governance Issues</u> | | The county will construct ward administrative offices and increase budget allocation towards Public Administration |
| | Less public sensitization | 1 | |
| | Lack of training for employees | 1 | |
| | Ineffective community participation | | |
| | <u>Implementation Issues</u> | | |
| | Lack of MCAs offices in the wards | 4 | |
| | Lack of Village administration offices | 3 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation for enforcement officers uniforms | 1 | |
| | Inadequate allocation on public participation | 1 | |
| | Lack of budgetary allocation for Huduma/ Information Centre | 1 | |

KANDUYI SUB-COUNTY

| SECTOR | KEY ISSUES | FREQUENCY | ACTION TAKEN |
|--|--|-----------|--|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Governance Issues</u> Lack of title deeds, physical plans and fencing of public lands. | 1 | <ul style="list-style-type: none"> The county will implement soil policy Deployment of more trained staff and fasten tittle deed processes. Provide more subsidized farm inputs to curb food insecurity |
| | <u>Implementation issues.</u> Insufficient farm input (fertilizer, maize seed, coffee seeds, avocado seedlings) | 7 | |
| | Lack of enough equipment in processing plants.eg milk cooler and slaughter house | 3 | |
| | Lack of enough markets and factories for agricultural produce. | 1 | |
| | Inadequate agricultural extension services | 6 | |
| | Inefficient irrigation systems | 2 | |
| | <u>Resource Allocation issues.</u> Inadequate funds allocated for fertilizer. | 5 | |
| | High cost of soil testing. | 1 | |
| Roads, Infrastructure and Public Works | <u>Implementation</u> Poor road networks and maintenance. | 8 | <ul style="list-style-type: none"> The county government will ensure proper road maintenance. |
| | Inadequate culverts and footbridges in major areas. | 8 | |
| | Insufficient market shades, streetlights and public utilities. | 5 | |
| | <u>Resource Allocation Issues</u> Inadequate allocation on maintenance of roads; construction of bridges, box culverts, upgrade. | 3 | |
| Health and Sanitation | <u>Implementation issues.</u> Lack of sufficient health facilities and public utilities like toilets. | 7 | <ul style="list-style-type: none"> The county government will establish sufficient laboratory, purchase medical machines and employ more staff at the dispensaries. |
| | Lack of enough staff at the dispensary | | |
| | Inadequate power backups in health centers. | 2 | |
| | <u>Resource Allocation Issues</u> Inadequate allocation on staff welfare and medical equipment. | 2 | |
| | Low fund allocation for disease surveillance and epidemic responses. | 1 | |
| Education and Vocational Training | <u>Implementation issues.</u> Lack of enough ECDE and VTCs facilities and learning materials. | 8 | <ul style="list-style-type: none"> The county government will purchase enough furniture, land, construct |
| | Inadequate ECDE and VTCs staff members. | 8 | |
| | Lack of enough workshops and deworming programs | 5 | |

| SECTOR | KEY ISSUES | FREQUENCY | ACTION TAKEN |
|---|--|-----------|---|
| | <u>Resource Allocation Issues</u> Inadequate allocation for ECDE teacher's welfare and learning materials. | 2 | workshops, increase scholarship funds and employ more staff. |
| | Insufficient allocation on bursaries and scholarship programs. | 8 | |
| Trade, Energy and Industrialization | <u>Implementation issues.</u> Lack of modern market stalls, shades, streetlights and public utilities. | 8 | <ul style="list-style-type: none"> • Set up more market stalls, shades and streetlights in the named market centers. • Increase allocation on trade loans to accommodate more applicants that are needy. |
| | Inadequate support for cottage industries. | 1 | |
| | Poor maintenance of auction ring in markets. | 1 | |
| | <u>Resource Allocation Issues</u> Inadequate funds allocated to trade loans | 7 | |
| | Inadequate budgetary allocation on research | 1 | |
| | | | |
| Gender, Culture, Youth and Sports | <u>Policy Issues</u> Lack of gender and Youth policies. | 2 | <ul style="list-style-type: none"> • Initiate a Youth policy to guide its operations. • The department of Gender, culture, youth and sports to increase trainings on gender issues and support community cultural festivals • The department will increase the allocation of funds to KUSA games and construction of multipurpose centers. |
| | <u>Governance issues.</u> Lack of gender, cultural based and youth projects | 5 | |
| | Lack of land for cultural, social halls and sport centers. | 6 | |
| | Lack of enough support to the youth in their talents. | 1 | |
| | Lack of youth development programs, capacity building and life skills. | 1 | |
| | <u>Resource allocation</u> Inadequate allocation to KUSA games, and construction of multipurpose centers. | 1 | |
| | Inadequate support/empowerment to the special interest groups. | 3 | |
| | | | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation issues.</u> Lack of tree planting and environmental conservation and management. | 5 | <ul style="list-style-type: none"> • Establish enough dumpsites and conserve the natural resources in |
| | Inadequate security guards and tourist guides to the tourist sites. | 3 | |
| | Lack of waste disposal system. | 2 | |

| SECTOR | KEY ISSUES | FREQUENCY | ACTION TAKEN |
|-----------------------|---|-----------|---|
| | Lack of protection and rehabilitation of rivers and dams. | 6 | the sub-county county. |
| | Inadequate of dumpsite and waste disposal services. | 7 | |
| | <u>Resource Allocation Issues</u> Inadequate allocation on waste management, environmental conservation, water facilities and tourism | 4 | |
| Public Administration | <u>Governance Issues</u> Lack of training and civic education programs | 3 | <ul style="list-style-type: none"> • Creation of awareness to the residents in all activities. • Allocate enough funds for administrative services. |
| | Inadequate field officers, ward administration offices and information centers. | 7 | |
| | <u>Resource Allocation Issues</u> Insufficient fund in public administration. | 5 | |

KABUCHAI SUB-COUNTY

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--|--|-----------|---|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Governance Issues</u> | | <p>The County through the department of Agriculture will;</p> <ul style="list-style-type: none"> • Increase farm inputs • Support famers in producing indigenous food • Train and employ more extension officers • Ensure enough allocation for farm inputs |
| | Slow title deed process | 2 | |
| | Poor food security initiatives | 1 | |
| | Ineffective cattle dips and fisheries | 1 | |
| | Biasness in distribution of farm inputs | 2 | |
| | <u>Implementation Issues</u> | | |
| | Lack of proper soil conservation. | 1 | |
| | Lack of dairy factory and horticultural factories. | 2 | |
| | Inadequate farm inputs | 4 | |
| | Inadequate extension services | 1 | |
| | Lack of enough equipment in feed and food processing plant | 3 | |
| | Incomplete perimeter wall at Mabanga ATC | 1 | |
| | Lack of support for private cooperation's. | 1 | |
| | Lack of cattle dips (Sikulu, Ndareti and Kimakewa). | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation on extension and training services | 4 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--|---|-----------|--|
| Roads, Infrastructure and Public Works | <u>Implementation Issues</u> | | The County Government intends to construct bridges, culverts and upgrading rural roads to bitumen in order to support road networks |
| | Poor state of roads and bridges | 4 | |
| | Lack of drainage systems | 2 | |
| Health and Sanitation | <u>Governance</u> | | <p>The county through the department of health will;</p> <ul style="list-style-type: none"> • Construct a well-equipped maternity wing • Employ more medical staff • Provide ambulance call centre and construct pit latrines in dispensaries |
| | Delayed payment | 1 | |
| | Sorry state of Mukhweya dispensary | 1 | |
| | <u>Implementation Issues</u> | | |
| | Lack of community health units | 3 | |
| | Lack of isolation beds in hospitals | 1 | |
| | Inadequate blood bank services | 1 | |
| | Lack of mortuary and surgical theatre | 2 | |
| | Lack cemetery | 1 | |
| | Inadequately equipped health facilities | 4 | |
| | Unavailability of rehabilitation centers | 1 | |
| | Lack of enough health insurance, drugs and ambulance | 4 | |
| | Lack of modern toilets | 3 | |
| | Lack of enough skilled medical staff. | | |
| | <u>Resource Allocation Issues</u> | | |
| | Increase allocation in health centres | 1 | |
| Education and Vocational Training | <u>Governance Issues</u> | | The county will hire more staffs, construct and equip ECDEs and VTCs classrooms and increase budget allocation towards bursaries and scholarships |
| | Inadequate staffs for ECDEs and VTCs | 4 | |
| | Lack of special needs center | 1 | |
| | Lack of enough monitoring and evaluation personnel (ward level) | 2 | |
| | <u>Implementation Issues</u> | | |
| | Inadequate ECDEs classrooms | 4 | |
| | Inadequate learning materials in VTCs | 4 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budgetary allocation towards bursaries | 4 | |
| Trade, Energy and Industrialization | <u>Implementation Issues</u> | | The department of trade and |
| | Lack of power backup generator | 2 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|---|--|-----------|--|
| | Inadequate market stalls and security lights | 4 | industrializations plans to increase market stalls, install lights and increase budget allocation towards trade loans |
| | Lack of maintenance of residential buildings | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation in trade sector | 4 | |
| Gender, Culture, Youth and Sports | <u>Governance Issues</u> | | The county will continue to empower youths through games by setting up stadiums across the county and increase budget allocation for the department |
| | Lack of enough support to PLWDs. | 2 | |
| | <u>Implementation Issues</u> | | |
| | Lack of empowerment to the special needs group | 3 | |
| | Lack of enough stadiums and multipurpose centers | 2 | |
| | Lack of enough sports equipment | 1 | |
| | Lack of ICT hub | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budgetary allocation for cultural activities and cultural sites | 2 | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation Issues</u> | | The county will; <ul style="list-style-type: none"> • Provide water storage facilities • Maintain and protect existing tourist sites • Purchase land for dumpsite • Increase budget allocation on tourism |
| | Inadequate water sources | 4 | |
| | Poor environmental conservation and protection measures | 2 | |
| | Lack of waste management system | 1 | |
| | Poor conservation and protection of rivers | 1 | |
| | Degradation of natural resources | 1 | |
| | Lack of enough exhausters | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation in water | 4 | |
| | <u>Governance Issues</u> | | |
| | Incomplete projects | 1 | |
| Public Administration | <u>Governance Issues</u> | | The county will construct ward administration offices and increase budget allocation towards Public Administration |
| | Lack of enough job opportunities | 1 | |
| | Lack of involvement of the public in budget making. | 1 | |
| | <u>Implementation Issues</u> | | |
| | Lack of MCAs offices in the wards | 4 | |
| | Lack of enough village units administration support services. | 3 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--------|---|-----------|---------------|
| | Lack of support for development of cooperative societies. | 1 | |
| | Lack of security in the ward. | 1 | |
| | Lack of multipurpose hall | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Insufficient allocation on staff training. | 1 | |

TONGAREN SUB-COUNTY

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--|--|-----------|--|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Governance Issues</u> | | The County through the department of Agriculture will continue providing markets for agricultural products providing more farm inputs to farmers and quipping of food processing plant |
| | Poor marketing of agricultural products | 1 | |
| | Inadequate job opportunities | 3 | |
| | Inadequate survey service. | 1 | |
| | <u>Implementation Issues</u> | | |
| | Inadequate farm inputs | 5 | |
| | Lack of enough equipment in feed and food processing plant | 4 | |
| | Few agricultural extension services | 5 | |
| | Unfair distribution of subsidized products. | 2 | |
| | Stalled greenhouses | 1 | |
| | lack of trainings for farmers | 1 | |
| | Lack of dams and irrigation schemes | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate funds allocated to tree planting | 3 | |
| Roads, Infrastructure and Public Works | <u>Implementation Issues</u> | | The Roads Department is undertaking periodic road maintenance, construction of culverts and bridges. |
| | Poor state of roads and bridges | 5 | |
| | Lack of culverts | 5 | |
| | Need for street lights on all feeder roads | 3 | |
| | Lack of drainage systems | 2 | |
| | <u>Resource Allocation Issues</u> | | |
| Health and Sanitation | Inadequate budget allocation | 3 | The county through the department of health is investing immensely in health care by hiring more workers, building |
| | <u>Governance Issues</u> | | |
| | Tenders being offered to incompetent groups | 1 | |
| | <u>Implementation Issues</u> | | |
| | Lack of a dental facility | 1 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|-------------------------------------|---|-----------|---|
| | Inadequate public health officers | 5 | health centres and equipping health care. |
| | Lack of power backups | 1 | |
| | Lack of a maternity wing | 3 | |
| | Need to upgrading Lukhuna dispensary to a Health centre | 2 | |
| | Lack of proper sanitation | 2 | |
| Education and Vocational Training | <u>Governance Issues</u> | | The county will hire more staffs, construct and equip ECDEs and VTCs classrooms and increase budget allocation towards bursaries and scholarships |
| | Inadequate staffs for ECDEs and VTCs | 5 | |
| | <u>Implementation Issues</u> | | |
| | Inadequate ECDEs classrooms | 5 | |
| | Inadequate learning materials and VTCs centres | 4 | |
| | Lack of enough bursary funds for needy cases | 4 | |
| | Limited land to build a VTC | 1 | |
| | There are less teachers employed | 2 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation towards bursaries | 5 | |
| Trade, Energy and Industrialization | <u>Implementation Issues</u> | | The department of trade and industrializations plans to increase market stalls, install lights and increase budget allocation towards trade loans |
| | Inadequate market stalls and security lights | 5 | |
| | No open air markets | 4 | |
| | Lack of flood mast lights | 3 | |
| | Few boda boda sheds in the area | 5 | |
| | Lack of latrines for traders at the market places | 1 | |
| | Inadequate number of garbage bins | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation for trade loans | 5 | |
| Gender, Culture, Youth and Sports | <u>Governance Issues</u> | | The county will continue to empower youths through sports by setting up stadiums across the county |
| | <ul style="list-style-type: none"> Inadequate job opportunities amongst the youths Need to diversify sports | 3 | |
| | <u>Implementation Issues</u> | | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|---|--|-----------|--|
| | Inadequate social halls and sport grounds | 3 | and increase budget allocation for the department |
| | Lack of youth empowerment center | 2 | |
| | Lack of support and empowerment of women | 1 | |
| | Lack of ICT hub and information center | 1 | |
| | Lack of a guiding and counselling offices, charitable centres | 1 | |
| | Lack of empowerment for youths and women | 3 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation | 3 | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation Issues</u> | | The county will consider creating more water sources and increased allocation in the sector |
| | Inadequate water sources | 5 | |
| | No trees are planted | 4 | |
| | lack of dumpsite | 1 | |
| | Creation of nurseries | 1 | |
| | Tree planting days to be organized | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation in water | 4 | |
| | <u>Governance Issues</u> | | |
| Public Administration | Damaged water spring | 3 | The county will construct ward administrative offices and increase budget allocation towards Public Administration |
| | <u>Governance Issues</u> | | |
| | Inadequate ward offices. | 1 | |
| | Inadequate budgetary allocation. | 1 | |
| | <u>Implementation Issues</u> | | |
| | Lack of office equipment | 5 | |
| | Lack of Village administrators. | 3 | |
| | Lack of operational data Center | 2 | |
| | Enforcement officers need more uniforms rather than just one pair. | 3 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation | 5 | |

WEBUYE EAST SUB-COUNTY

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|--|--|-----------|--|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Policy Issues</u> | | Provision of subsidized farm inputs and adapting modern mechanization. Acquisition of space for social halls across the wards. |
| | Lack of training services and information data management systems. | 2 | |
| | <u>Governance Issues</u> | | |
| | Poor management of coffee factories, sweet potato processing machines and fisheries. | 2 | |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|--|---|-----------|---|
| | Lack of A.I and aquaculture services. | 2 | |
| | Lack of land for social halls. | 1 | |
| | <u>Implementation Issues</u> Inadequate farm inputs | 3 | |
| | <u>Resource Allocation Issues</u> Inadequate allocation for soil conservation and Irrigation | 2 | |
| Roads, Infrastructure and Public Works | <u>Implementation Issues</u> Less Culverts, bridges and Poor road maintenance. | 3 | Erection of bridges and culverts in the named roads and ensure proper supervision and maintenance of existing roads. |
| | Poor standard of work done by contractors. | 1 | |
| Health and Sanitation | <u>Policy Issues</u> Lack of civic education on health affairs. | 1 | Increase health centers and dispensaries and hire enough staffs. Allocate enough funds on health slot to equip all health center for good service delivery. |
| | <u>Implementation Issues</u> Inadequate health facilities and services. | 3 | |
| | Lack of power backups. | 1 | |
| | <u>Resource Allocation issues.</u> Insufficient allocation on health services. | 3 | |
| Education and Vocational Training | <u>Implementation issues</u> Inadequate ECDE and VTC Classrooms, learning materials and teachers. | 3 | Education department will provide adequate learning resources; build more ECDE and VTC classrooms. Deploy enough ECDE & VTCs teachers and initiation of public libraries for effective learning. |
| | Poor assessment in ECDE and special VTC. | 1 | |
| | Lack of public library. | 1 | |
| | <u>Resource Allocation</u> Inadequate bursary allocations. | 3 | |
| Trade, Energy and Industrialization | <u>Implementation Issues</u> Insufficient modern market stalls, shades and streetlights. | 3 | Set up more market stalls, shades, and streetlights in the named market centers. Increase allocation on trade loans to accommodate more applicants that are interested. |
| | Poor road infrastructures. | 1 | |
| | Lack of auction rings | 1 | |
| | <u>Resource Allocation Issues</u> Lack of enough trade loans. | 1 | |
| | Less allocation of funds on market infrastructural development. | 1 | |
| Gender, Culture, Youth and Sports | <u>Policy Issues</u> Lack of Youth policy | 1 | Initiate a Youth policy to guide its operations. The department of Gender, culture, youth and sports to increase trainings on gender |
| | Lack of civic education | 1 | |
| | <u>Implementation Issues</u> Lack of support and empowerment to special interest groups. | 2 | |

| SECTOR | ISSUES | FREQUENCY | ACTIONS TAKEN |
|---|--|-----------|---|
| | Lack of community cultural festivals and centers | 2 | issues and support community cultural festivals Rewarding of exemplary persons. |
| | Unrecognition of heroes and heroines in the county. | 1 | |
| | Lack of herbal centers within the wards | 1 | |
| | <u>Resource Allocation</u> Less allocation and empowerment of special interest groups. | 2 | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation Issues</u> Insufficient dumpsites in market and public sites. | 3 | Establish enough dumpsites and conserve the natural resources in the county. |
| | Inadequate water sources and its protection | 3 | |
| | <u>Resource Allocation Issues</u> Less allocation on environmental conservation and protection | 2 | |
| Public Administration | <u>Governance Issues</u> Lack of training and civic education programs | 2 | Creation of awareness to the residents in all activities. Allocate enough funds for administrative services. |
| | There are less field officers, ward administration offices and information centers. | 1 | |
| | <u>Resource Allocation Issues</u> Inadequate budgetary allocation in public administration. | 2 | |

WEBUYE WEST SUB-COUNTY

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--|---|-----------|---|
| Agriculture, Livestock, Fisheries, Irrigation and Cooperatives | <u>Governance Issues</u> | | The County through the department of Agriculture will; <ul style="list-style-type: none"> Increasing farm inputs Controlling pests and diseases Setting up more slaughter houses and milk coolers |
| | Slow title deed processes | 4 | |
| | Poor food security initiatives | 1 | |
| | Poor management of agricultural cooperatives eg matulo friends' market | 1 | |
| | <u>Implementation Issues</u> | | |
| | Lack of trained farmers on AI | 1 | |
| | Lack of GIS lab and database. | 1 | |
| | Inadequate farm inputs | 4 | |
| | Lack of adequate operational farm inputs (tractors), modern irrigation technologies and trade centres; Mabanga Agricultural Training Centre | 1 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|--|--|-----------|---|
| | Lack of enough equipment in feed and food processing plant | 4 | <ul style="list-style-type: none"> Support famers in producing indigenous food Train and employ more extension officers Ensure enough allocation for farm inputs |
| | Lack of enough markets for produce and convenient means of transport | 1 | |
| | Inadequate skilled veterinary officers | 1 | |
| | Less stakeholders engagement due to existence of a few farmers Cooperative societies | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation on extension and training services | 4 | |
| | Inadequate allocation for mechanization and irrigation technologies | 4 | |
| | <u>Policy Issues</u> | | |
| | Stakeholders not engaged in sectoral policies | 3 | |
| Roads, Infrastructure and Public Works | <u>Implementation Issues</u> | | The County Government intends to construct bridges, culverts and upgrading rural roads to bitumen in order to support road networks |
| | Poor state of roads and bridges | 4 | |
| | Lack of drainage systems | 2 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation | 3 | |
| Health and Sanitation | <u>Implementation Issues</u> | | The county through the department of health will; <ul style="list-style-type: none"> Construct a well-equipped maternity wing Employ more medical staff Construct sanitation block Provide ambulance call centre and construct pit latrines in dispensaries |
| | Need to upgrade and equip Milo disp. | 1 | |
| | Inadequate blood bank services | 1 | |
| | Lack of enough medical and dental equipment | 1 | |
| | lack cremation land | 1 | |
| | Inadequate equipped health facilities | 4 | |
| | Inadequate land for Sitikho, Khalumuli and Kakimanyi dispensary | 1 | |
| | Lack of backup generator in Bokoli Sub-County Hospital | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Increase allocation for community health volunteer | 1 | |
| Education and Vocational Training | <u>Governance Issues</u> | | The county will hire more staffs, construct and equip ECDEs and VTCs classrooms and increase budget allocation towards bursaries and scholarships |
| | Inadequate staffs for ECDEs and VTCs | 4 | |
| | Incomplete ECDE classrooms | 1 | |
| | poor quality assurance and standards in ECDEs and VTCs | 1 | |
| | <u>Implementation Issues</u> | | |
| | Inadequate ECDEs classrooms | 4 | |
| | No centre of excellence | 2 | |
| | Inadequate learning materials and VTCs centres | 4 | |
| | Lack of enough bursary funds | 4 | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|---|---|-----------|--|
| | Insufficient land to build a ECDEs | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Low allocation to conferences with stakeholders | 1 | |
| | Inadequate budget allocation towards bursaries | 4 | |
| Trade, Energy and Industrialization | <u>Implementation Issues</u> | | The department of trade and industrializations plans to increase market stalls, install lights and increase budget allocation towards trade loans |
| | Low revenue base | 1 | |
| | Inadequate market stalls and security lights | 4 | |
| | Lack of enough trade loans. | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate budget allocation in trade sector | 4 | |
| Gender, Culture, Youth and Sports | <u>Governance Issues</u> | | The county will continue to empower youths through games by setting up stadiums across the county and increase budget allocation for the department |
| | Inadequate job opportunities amongst the youths | 3 | |
| | Lack of enough support to PLWDs. | 1 | |
| | <u>Implementation Issues</u> | | |
| | Less participation in cultural activities | 3 | |
| | Lack of enough stadiums and multipurpose centers | 2 | |
| | Lack of enough training of personnel in cultural activities and sports. | 1 | |
| | Lack of gender based and youth projects | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate fund allocation for cultural activities and cultural sites | 3 | |
| Water, Environment, Tourism and Natural Resources | <u>Implementation Issues</u> | | The county will; <ul style="list-style-type: none"> • Provide water storage facilities • Maintain and protect existing tourist sites • Purchase land for dumpsite • Increase budget allocation on tourism • Construct water drainages |
| | Inadequate water sources | 4 | |
| | Less environmental conservation and protection measures | 2 | |
| | lack of dumpsite | 1 | |
| | Inefficient tree planting in public places | | |
| | Degradation of natural resources | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Inadequate allocation in water | 4 | |
| | Increase allocation for sewerage | 1 | |
| | <u>Governance Issues</u> | | |
| | Water springs are in bad condition hence dirty water | 1 | |
| | Incomplete projects | | |
| | Less garbage collectors | | |

| SECTOR | ISSUES | Frequency | ACTIONS TAKEN |
|-----------------------|--|-----------|--|
| | | | <ul style="list-style-type: none"> Implement a policy to govern natural resources |
| Public Administration | <u>Governance Issues</u> | | The county will construct ward administrative offices and increase budget allocation towards Public Administration |
| | Less civic education. | 1 | |
| | Poor services by the public service board | 1 | |
| | Lack of enough oversight of executive roles by the county assembly | | |
| | <u>Implementation Issues</u> | | |
| | Lack of MCAs offices | 4 | |
| | Lack of enough village units administration support services. | 3 | |
| | Lack of enough Monitoring and Evaluation on projects. | 1 | |
| | <u>Resource Allocation Issues</u> | | |
| | Lack of funds for village elders | 1 | |
| | Allocate funds for CCTV cameras | 1 | |