



COUNTY GOVERNMENT OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER, 2016

APPROVED

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FOREWORD

This 2017 County Fiscal Strategy Paper (CFSP) has been prepared against the backdrop of mixed global economic prospects, underpinned by gradual strengthening of the advanced economies and slowing down of the Asian giant - China. Overall the positive trajectory for Kenyan economy and the global outlook is expected to continue. Kenya's GDP recorded 5.3 percent growth in 2014 against the 5.7 percent recorded in 2013. In 2015, GDP grew by 5.6 percent. The national GDP is projected to grow at 5.9 per cent in 2016 and to accelerate to 6.5 by 2017.

The National treasury has managed to maintain stable fiscal and monetary environment. It is against this momentum that CFSP focuses to accelerate economic growth by riding on the macroeconomic stability; focusing on fiscal discipline and structural reforms; and deepening investment in critical economic & social infrastructure aimed at promoting productivity and facilitating expansion of the private sector.

Further negotiations and discussions through the intergovernmental forum is expected to bring more resources to the counties; the additional resources will be committed to critical areas of development

The broad strategic policies planned for the fiscal year 2017/18 are expected to build on the 2016/17 achievements and in the medium term will attain resilience necessary for employment creation and poverty reduction.

In the preceding financial years 2014/15 and 2015/16, the county made tremendous achievements in key notable areas. In the agriculture sector, the county improved crop and livestock production and value addition (Musese Coffee mill, Animal Feeds Plants, Tomato and peanut processing plant, etc), for the Health sector - training of health professionals, infrastructure improvement, improvement of working conditions of medical practitioners, in the Education sector - employment of ECD teachers, disbursement of bursaries, sports infrastructure improvement, youth micro finance credit scheme and for the Trade, Energy Lands and Industrialization the county installed solar street lights to enhance security and facilitate extension of working hours. These and other programmes and projects have gone a long way in improving the economic and social wellbeing of Bungoma County citizens.

The County Fiscal Strategy Paper sets out the priority programs to be undertaken in the county to ensure continuation of economic transformation and shared prosperity. The fiscal framework presented in the 2017 CFSP will allow continued spending on infrastructure and economic development; support to social sector to enhance all-inclusive growth.

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ACKNOWLEDGEMENT

A lot of effort and dedication has been spent, beyond office hours to ensure the 2017 County Fiscal Strategy Paper (CFSP) is prepared and submitted on time, as scheduled in the PFM Act. These efforts have been dedicated to the timely preparation of this CFSP, without which, actualization of this document would not have been possible.

As usual, the preparation of CFSP continues to be a collaborative effort. Most of the information in this Paper was obtained from collaboration with MDAs and other county entities. We are grateful for their inputs.

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ACRONYMS

BOPA	Budget Outlook Review Paper
BRICS	Brazil, Russia, India, China and South Africa
CBK	Central Bank of Kenya
CBR	Central Bank Rate
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CRR	Cash Reserve Ratio
EFT	Electronic Funds Transfer
GDP	Gross Domestic Product
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
MDAs	Ministries, Departments, Agencies
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NG	National Government
NSE	Nairobi Stock Exchange
OMO	Open Market Operations
PBB	Performance Based Budgeting
PFMA	Public Finance Management Act, 2012
PPP	Public Private Partnership
SACCOs	Savings and Credit Cooperative Society
TFP	Total Factor Productivity

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.

Budget Financing Summary

- Grant = Kshs. 8,838,771,660
- Local revenue = Kshs. 499,669,327 as per the county Finance Act, 2016
- AIA = Kshs. 232,228,168
- Conditional grant: Health: Maternity Kshs. 100,000,000
Roads: Fuel Levy Kshs. 127,250,063
- Other conditional grants (User fee foregone and maternity reimbursement) Kshs. 222,857,713
- DANIDA kshs. 7,375,000.
- Total Budget = Kshs. 10,028,151,931

The indicative ceilings for county Ministries, Departments and Agencies are as detailed herebelow;

Name of Sector	Allocation 2017/18
Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	803,117,488
Education, Youth and Sports	907,627,115
Health	2,245,820,839
Public Administration	547,710,543
Roads, Transport, Infrastructure and Public Works	767,459,712
Trade, Lands, Urban/ Physical Planning, Energy and Industrialization	450,123,704
Housing and Sanitation	110,711,605
Environment, Natural Resources, Water and Tourism	453,626,079
Gender and Culture	159,376,021
Finance and Economic Planning	2,032,364,448
Governor's Office	445,192,547
County Public Service Board	87,848,591
County Assembly	1,017,173,240
Total	10,028,151,932

Notes:

- There is need to strengthen the county internal revenue collection capacity, since it directly contributes to our total budget
- As citizens, we are called upon to pay taxes, charges and other legitimate levies as contained in the annual county Finance Act, in order to support our county budget and consequently, the county development agenda.

I. INTRODUCTION

Overview

1. Section 117 (1) of the Public Finance Management Act, 2012 states that the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

2. This CFSP underlines the importance of continued pursuit of high and sustainable economic growth, employment creation and poverty reduction objectives. On the fiscal front, it takes cognizance of the reality that available resources are scarce and that there is need to focus on County priority programmes that have high impact on stated national and county objectives, but within a framework of a stable macroeconomic environment.

3. It emphasizes the need to strengthen planning and budgeting based on the Medium Term Expenditure Framework and Programme-Based Budgeting (PBB), which seeks to focus on result-based approach as per the priorities articulated by the County Government. The PBB links funds appropriated by the County Assembly to distinct deliverables and outcomes.

4. The County Government of Bungoma will continue to complement the efforts of National Government by investing in priority social-economic sectors and world class physical infrastructure. Specifically, the County Government has already initiated processes aimed at deepening structural reforms in the area of governance, public financial management; public service, business regulation, and the automation of operations. These reform measures are aimed at reducing the cost of doing business and thus enhance County's competitiveness as well as private sector investment and growth.

5. The 2017 CFSP also underlines the importance of continued pursuit of high and sustainable economic growth, employment creation and poverty reduction objectives. On the fiscal front, this paper takes cognizance of the reality that available resources are scarce and that there is need to focus on County priority programmes that have high impact on our stated national and county objectives, but within a framework of a stable macroeconomic environment as articulated in the County Budget Review Outlook Paper for 2017.

6. As such, the County Government will continue to strengthen the Programme-Based Budgeting (PBB), which links funds appropriated by the County Assembly to distinct deliverables and outcomes. The County MDAs have proposed measures aimed at deepening successes and progressively moving towards attaining the set targets.

7. The CFSP 2017 details the County Budget Framework which includes deliberate efforts to achieve a balance between recurrent and development expenditure while ensuring macro-economic stability.

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.

II. RECENT ECONOMIC DEVELOPMENTS

National Economic Growth

9. The Kenyan economy has continued to register strong economic growth and preserved macroeconomic stability in the wake of uncertainty in the global currency markets following recovery of the US economy and concerns in the Euro Area. Kenya rebased its GDP in September 2014, resulting in the country's moving to lower middle-income status. The rebasing raised Kenya's nominal GDP for 2013 from USD 44.1 billion to USD 55.2 billion and per capita GDP from USD 994 to USD 1 246. The country leaped from the 12th to the 9th largest economy in Africa. The re-based Gross Domestic Product (GDP) figures of USD 55.2 billion (2014) places Kenya as the fifth largest economy in Sub-Sahara Africa and ninth in Africa. Although the economy remains small by global standards, it is distinguished from those of most of African countries by the fact that it is one of the most diversified and advanced.

10. Kenya's economic growth has been robust supported by significant infrastructure investments, construction, mining, and lower energy prices and improvement in agriculture following improved weather. The economy grew by 5.3 percent in 2014, 5.6 percent in 2015, and is projected to grow 6.0 percent in 2016 and 6.5 percent in the medium term.

11. Macroeconomic stability has been preserved with inflation remaining on average within target. Overall month on month inflation was at 8.0 percent in December 2015 from 6.0 percent in December 2014. This was attributed to the increase in prices of several food items which outweighed the decreases as well as increase in the Alcoholic Beverages, Tobacco & Narcotics index.

12. The Kenya Shilling exchange rate has stabilised following increased foreign exchange inflows in the money market. The current level of foreign exchange reserves, backstopped by the precautionary program with the IMF, continues to provide an adequate cushion against exogenous shocks. Furthermore, the current account deficit narrowed, mainly due to a lower oil import bill, and a slowdown in consumer imports.

13. Short term interest rates have declined following improved monetary conditions that led to increased liquidity in the money market. The interbank rate was at 6.2 percent as of 21st January 2016 while the 91 day Treasury bill rate was 11.4 percent as of 22nd January 2016.

Overview of the Economic Performance

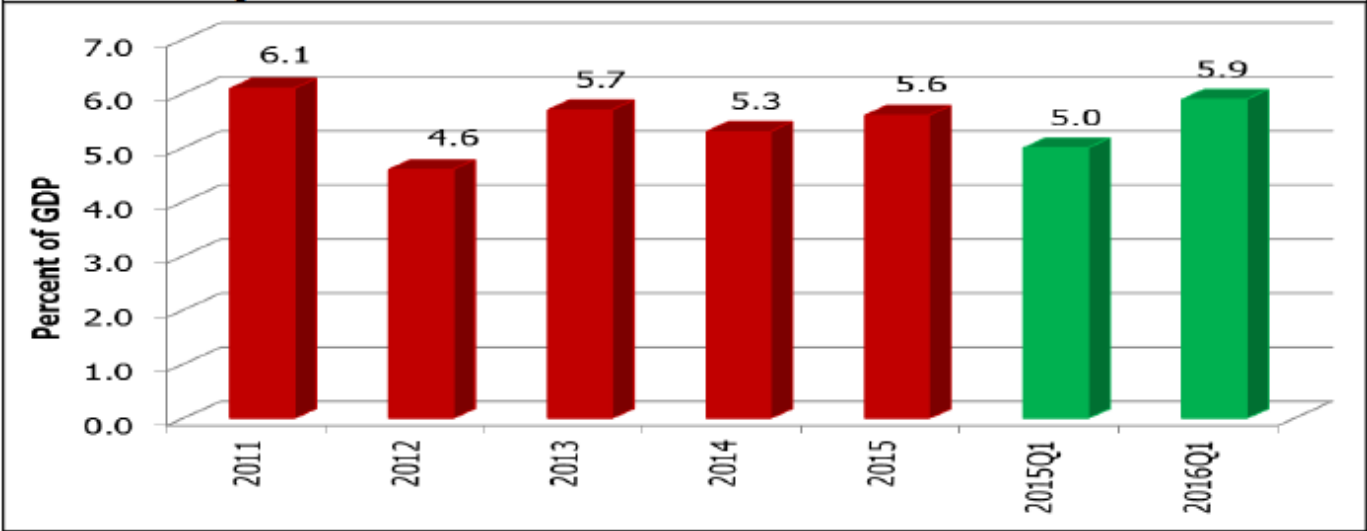
14. In the first quarter of 2015, the economy registered real growth of 4.9 percent compared with 4.7 percent in the first quarter in 2014. The improved performance of the economy in the first quarter of 2015 was largely attributed to construction; finance and insurance; information and communication; electricity and water supply; wholesale and retail trade; and transport and storage. Concerns over security however weakened the performance of the tourism sector.

15. The economy grew by 5.5 percent in the second quarter of 2015 compared with growth of 6.0 in the same period in 2014. Growth in this quarter was largely supported by improved performance in Electricity and water supply; Agriculture; Wholesale and retail trade; and Transport and communication. The World Bank report Doing Business 2015 showed that the country's ranking had declined to 136th out of 189 countries in 2014 from 129th in 2013. The fall was attributed to high taxes (specifically, an increase in employers' social-security contribution rate) and the high cost of getting construction permits. One area where it was reported to have made significant improvement was in the ease of getting credit by investors.

The country's Global Competitiveness Index ranking improved marginally to 90th out of 144 countries for 2014/15, compared to 96th out of 148 countries for 2013/2014.

16. Overall, Kenya has a relatively market-friendly business environment in which SMEs are very dynamic, due mainly to strong financial inclusion and small-business access to credit, which is also one of the reforms cited in the World Bank report Doing Business 2015 where Kenya has shown substantial improvement.

Chart 1: Comparison in GDP Growth Rates



17. The economy grew by 5.3 percent in 2014 supported by strong performance in most sectors of the economy which offset the contraction in the tourism sector. Kenya's economic growth remained resilient in 2015 growing at 5.6%. The first quarter of 2016 recorded an average of 5.9 percent growth compared to 5.3 percent growth in a similar period in 2014 and 5.0% in 2015. The growth was supported by improved performance in agriculture, forestry and fishing (7.1 percent), construction (14.1 percent), wholesale and retail trade (6.5 percent), transport and storage (8.7 percent) and electricity and water supply (11.0 percent). The accommodation and restaurant sector improved during the third quarter of 2015 with a contraction of 2.3 percent from a contraction of 16.0 percent during the same period 2014. This improvement is as a result of the withdrawal of the travel advisories by some key tourist source countries.

18. The economic prospects for 2016 are favorable, but risks remain. Real GDP is expected to grow by 6.0 per cent in 2016. Over the medium term, growth is expected to pick-up to about 6.6 Per cent, bolstered by continued expansion in agriculture, tourism, construction, transport and communication and ICT. While exports will continue to benefit from the relatively strong growth in the sub region and emerging economies of India, Brazil, China and Eastern Europe, new measures will be introduced to diversify and promote Kenya’s exports globally, especially export of services.

Table 1: Macroeconomic Development

	2013	2014	2015	2016(p)
Real GDP growth	5.7	5.3	5.6	6.0
Real GDP per capita growth	3.0	2.6	3.9	3.7
CPI inflation	7.9	7.0	5.5	5.3
Budget balance % GDP	-5.6	-8.0	-8.8	-8.3
Current account % GDP	-2.9	-7.5	-7.9	-11.2
<i>Source: Data from KNBS and World Bank; estimates (e) and projections (p) based on Economic Survey Projections</i>				

Foreign Exchange Reserves

19. Generally, the Kenya Shilling depreciated against the major trading international currencies as reflected in the trade-weighted index. The index worsened by 5.7 per cent from 108.10 in 2014 to 114.30 in 2015 as presented in Table 7.13. The Kenya Shilling weakened against the US Dollar, Chinese Yuan, Indian Rupee and Pound Sterling by 11.7, 9.5, 6.3 and 3.7 per cent, respectively, in 2015. However, the Kenya Shilling gained against the Euro, South African Rand and 100 Japanese Yen by 6.7, 4.7 and 2.6 per cent, respectively, in 2015. The Kenya Shilling exhibited instability against the major world trading currencies during the year but stabilized from the month of November 2015.

The Kenya shilling Exchange Rate

20. The Kenyan shilling depreciated by 8% against the USD, by 4% against the British pound (GBP) and by 14% against the Euro (EUR) between April 2015 and April 2016 according to the KNBS. The International Monetary Fund (IMF) attributes the weakening of the Kenya shilling to reduction in foreign currency denominated capital inflows, declining of tourism receipts and

interventions by the CBK to smooth the foreign exchange market. Despite the Kenya shilling depreciation, the EIU notes that Kenya shilling is resilient compared to other emerging market currencies due to the country's stringent monetary tightening and also due to the country's low level of dependence on hydrocarbons and minerals exports. The EIU reports that the Kenya shilling will remain vulnerable to global development such as further rises in US rates and uncertainties surrounding the state of the Chinese economy. The EIU predicts the Ksh to weaken from an average of 104.23 against the US dollar in 2016 to an average of 117.5 in 2020.

21. The Kenya Shilling displayed mixed performance against the currencies of major trading partners within the EAC during the year 2015. It strengthened against the Ugandan Shilling and Tanzanian Shilling by 11.5 per cent and 9.5 per cent, respectively but weakened against the Rwandese Franc by 9.0 per cent, in 2015

Stock Market Developments

22. The performance of the stock market in 2015 was bearish as depicted by all indicators. The NSE 20-Share index recorded a high of 5,346 points during the first quarter of 2015 but started to dip in the second quarter to record 4,040 points in December 2015, representing a drop of 21.0 per cent compared to December 2014. The share volume dropped from 8,233 million in 2014 to 6,812 million in 2015 resulting to a corresponding drop in equity turnover from KSh 216 billion in 2014 to KSh 209 billion in 2015. Total bond turnover decreased from KSh 506 billion in 2014 to KSh 305 billion in 2015. Notable changes in the number of licensed players in the capital markets was the increase in investment banks, fund managers, and collective investment schemes all of which their number increased by one. The Government is keen on strengthening the Primary and Secondary markets for Government Securities which constitute a major component of the capital markets. This will include: introducing electronic bond auctions which will spare investors from the current manual process of submitting paper bids; separating the retail and wholesale components of the market, introducing primary dealers and market makers; and establishing an efficient horizontal repo market. In addition, with volatility in interest rates having been tamed, the Government will proceed with the M-Akiba Government Bond, the world's first purely mobile phone based Government security.

Inflation

23. The KNBS reported a reduction in overall inflation to 5.3% in April 2016 from 7.1% in April 2015 due to lower food prices and reduced motoring expenses caused by low fuel prices. The EIU expects inflation to average 5.6% in 2016 due to subdued oil prices, lower electricity tariffs due to increased reliance on drought-resistant geothermal power and low food prices due to improved rainfall. The EIU forecasts inflation to average 5.1% between 2017 and 2020 due to a prudent monetary policy and efficiency gains arising from regulatory reform and investment in infrastructure. The EIU notes that drought remains a potential risk to inflation and demand pressures will prevent a rapid decline in inflation.

Leading Economic Indicators for 2016

24. The annual inflation rate as measured by the Consumer Price Index (CPI) decelerated marginally from 6.9 per cent in 2014 to 6.6 per cent in 2015. The easing of inflation was largely due to reduced costs of petroleum products, electricity and tight monetary policies. The first quarter of 2015 was characterized by drought conditions that pushed up prices of some food items such as potatoes, tomatoes, milk, cabbages, beans and onions. However, during the second half of the year, weather conditions improved resulting in increased supplies and corresponding decreases in prices of several food items.

25. Food and Non-alcoholic beverages index which has largest weight in the CPI basket increased by 11.4 per cent to 188.22 in 2015. The Transport index decreased by 0.5 per cent to 160.61 points in 2015 compared with 2014 mainly due to lower costs of petrol and diesel. Housing, water, electricity, gas and other fuels index went up by 3.2 per cent during the review period mainly due to increases in house rents. In December 2015, excise tax was increased and this pushed up the prices of beer and cigarettes leading to an increase of Alcoholic Beverages, Tobacco & Narcotics index.

26. Fruits and vegetables had the highest increase of 21.9 per cent and 32.4 per cent in 2015, respectively. On the other hand, oils and fats as well as Sugar, jam, honey, chocolate and confectionery classes recorded declines during the same period. Meat, fish and sea foods, also recorded significant increases of 6.7 per cent and 9.6 per cent, respectively during the year under review.

27. Key macroeconomic indicators remained relatively stable during the review period. Overall, inflation eased from 6.9 per cent in 2014 to 6.6 per cent in 2015 due to lower energy and transport prices. The current account deficit as a percentage of GDP narrowed from 14.5 percent in 2014 to 11.4 per cent in 2015. This was due to a substantial growth in export of goods and services and a reduction in the import bill. The Kenyan Shilling depreciated against its major trading currencies during the review period but appreciated against the Euro, South Africa Rand and the Japanese Yen, respectively. Despite the monetary authorities adjusting the Central Bank rate (CBR), the weighted average interest rates on commercial banks loans and advances rose by 1.40 percentage points to 17.45 per cent in December 2015 compared to a rise of 15.99 per cent in December 2014. The volume of stocks traded at the Nairobi Securities Exchange (NSE) declined significantly from a high of 5,346 points in the first quarter of 2015 to 4,040 points in December 2015. During the period under review, the National Government expenditure on social sector is expected to continue increasing as a result of the demand for basic social services by the population.

28. In 2015, total employment outside small-scale agriculture and pastoralist activities increased by 5.9 per cent to 15,160.8 thousand persons. The economy generated a total of 841.6 thousand jobs of which 128.0 thousand jobs were in the modern sector while 713.6 thousand were in the informal sector, during the period under review. Wage employment within the public sector increased from 700.8 thousand persons in 2014 to 718.4 thousand persons in 2015.

29. In 2015 the Central Bank of Kenya (CBK) undertook several policies to support price stability and economic growth. Through the Monetary Policy Committee (MPC), it focused on achieving and maintaining stability in the general price levels and raised the Central Bank Rate (CBR) from 8.5 per cent to 10.0 per cent in June, and further to 11.5 per cent in July, 2015 to contain incipient inflationary pressures and stem exchange rate volatility.

30. The fiscal plan in 2015/16 entailed a deliberate effort to continue exercising prudence in public expenditure management with the principal goal of containing fiscal risks, gradually lower the fiscal deficit, and contain growth of recurrent expenditures in favor of productive capital spending. To achieve this, the Government endeavored to accelerate spending in

infrastructure, agriculture, security, health, education, social protection and youth empowerment. The overall objective of this will be to realize sustainable, shared and equitable growth that would in return lead to job creation.

31. Total exports rose by 8.2 per cent to Kshs. 581 billion in 2015, while total imports declined by 2.5 per cent to Kshs. 1,578 billion. This resulted to the balance of trade improving from a deficit of Kshs. 1,081 billion in 2014 to a deficit of Ksh 997 billion. The volume of trade increased marginally from Ksh 2,156 billion in 2014 to Ksh 2,158 billion in 2015. The rise in the total export earnings compared to the decline in the total import bill led to the improvement of export-import ratio from 33.2 per cent in 2014 to 36.8 per cent in 2015. Terms of trade of all items improved from 73.1 per cent in 2014 to 84.9 per cent in 2015, mainly due to improved unit prices of the export commodities coupled with a decline in import prices of mineral fuels.

32. Performance of the agricultural sector in 2015 improved against a backdrop of good weather and abundant rainfall; hence Gross Value Added improved from 3.5 per cent in 2014 to 6.2 per cent in 2015. This was largely achieved through improved crop and livestock production over the review period. Maize production increased by 9.0 per cent from 39.0 million bags in 2014 to 42.5 million bags in 2015. Sugar cane production increased by 4.6 per cent from 6.5 million tons in 2014 to 6.8 million tons in 2015. The quantity of horticultural exports increased by 8.4 per cent from 220.2 thousand tons in 2014 to 238.7 thousand tonnes in 2015. Export earnings from horticulture rose by 7.6 per cent to KShs. 90.4 billion in 2015. The volume of marketed milk increased by 10.9 per cent from 541.3 million liters in 2014 to 600.4 million liters in 2015. Earnings from milk sales during the review period rose by 10.0 per cent to KShs. 20.7 billion in 2015. However, tea production declined by 10.3 per cent from 445.1 thousand tons in 2014 to 399.1 thousand tons in 2015. However, the crop earnings increased by 39.5 per cent from KShs. 84.9 billion in 2014 to KShs. 118.4 billion in 2015. Coffee production declined by 16.0 per cent from 49.5 thousand tonnes in 2013/14 to 41.6 thousand tonnes in 2014/15. Coffee earnings also declined from KShs. 16.6 billion in 2014 to KShs. 12.1 billion in 2015. Overall, the food supply situation as monitored through the Food Balance Sheet improved as reflected in the energy supply improving from 2,202 Kilo Calories in 2014 to 2,293 kilo calories in 2015. The Self Sufficiency Ratio (SSR) improved from 74.4 per cent in 2014 to 75.2 per cent in 2015. The

Import Dependency Ratio also improved slightly from 29.2 per cent in 2014 to 28.3 per cent in 2015.

III INTERNATIONAL ECONOMIC GROWTH AND FORECAST

33. Global growth of 3.4 percent in 2016 is projected to be at 3.6 percent in 2017. The lower performance was observed across most regions and major economic groups. This growth was supported by a fall in crude oil prices, low inflation rates and increased internal demands in individual economies.

34. In 2015, global economic activity remained subdued. Growth in emerging market and developing economies—while still accounting for over 70 percent of global growth—declined for the fifth consecutive year, while a modest recovery continued in advanced economies. Three key transitions continue to influence the global outlook:

- i. The gradual slowdown and rebalancing of economic activity in China away from investment and manufacturing toward consumption and services,
- ii. Lower prices for energy and other commodities, and
- iii. A gradual tightening in monetary policy in the United States in the context of a resilient U.S. recovery as several other major advanced economy central banks continue to ease monetary policy.

35. The outcome of the U.K. vote, which surprised global financial markets, implies the materialization of an important downside risk for the world economy. As a result, the global outlook for 2016-17 has worsened, despite the better-than-expected performance in early 2016. This deterioration reflects the expected macroeconomic consequences of a sizable increase in uncertainty, including the political front. This uncertainty is projected to take a toll on confidence and investment, including its repercussions on financial conditions and market sentiment more generally. The initial financial market reaction was severe but generally orderly. As of mid-July, the pound has weakened by about 10 percent; despite some rebound, equity prices are lower in some sectors, especially for European banks; and yields on safe assets have declined.

Sub Saharan

36. Growth in Sub-Sahara Africa (SSA) declined from 5.0% in 2014 to 3.5% in 2015. It is projected to rise slightly to 4.0% in 2016.

The East African Community

37. East Africa's growth in 2015 was 5.6 per cent. It is projected to increase to 6.7 per cent in 2016. The prospect makes the region the most attractive on the continent when compared to others. For future growth to be sustainable and transformative, it will require that the benefits are shared more equitably among the population and that governments continue to pursue policies that promote economic stability.

Monetary Developments

Interest rates

38. Kenya remained resilient through a turbulent 2015 characterized by currency instability and monetary tightening to post an economic growth of 5.6% in 2015 from 5.3% in 2014. Forecasts show Kenya's economy growing by 6% in 2016 and by an average of 6.1% between 2016 and 2020 supported by strong public investment in infrastructure, a dynamic services sector and favourable demographics.

39. Kenyan Government's spending is projected to rise by 7.7% in 2016 from 5.8% in 2015 as it remains committed to spending heavily on infrastructure. Private spending is expected to grow from ksh 4.7 trillion in 2015 to Ksh 8.7 trillion in 2020 due to rising incomes, favourable demographics and growing financial inclusion as mobile financial services continue to spread across the country.

40. The National Treasury reported that Kenya had a fiscal deficit of 8.7% of GDP in 2015. BMI forecasts a fiscal deficit of 8.1% of GDP in 2016 due to shortfalls in income tax and value added tax (VAT) collections despite efforts by the Government to increase tax compliance through incentive programmes and electronic payment systems.

41. The Central Bank of Kenya's (CBK) Monetary Policy Committee (MPC) in September 2016 lowered its benchmark interest rate to 10% from 10.5%, due to the trends of reducing inflation rates and stabilization of the Kenyan shilling (Ksh). Following this move, the MPC revised the base lending rate, Kenya Banks' Reference Rate (KBRR) in June 2016 that consequently reduced the cost of credit in the country in the second half of 2016.

42. Lending rates in Kenya increased from 15.5% in February 2015 to 17.9% in February 2016 while deposit rates increased from 6.7% to 7.5% in the same period due to a move by Kenyan banks to maintain their interest spreads following the increase in the base lending rate by CBK by 300 basis points to 11.5% in July 2015.

43. The Ksh depreciated by 8% against the USD, by 4% against the British pound (GBP) and by 14% against the Euro (EUR) between April 2015 and April 2016 according to the KNBS. The International Monetary Fund (IMF) attributes the weakening of the Ksh to reduction in foreign currency denominated capital inflows, declining of tourism receipts and interventions by the CBK to smooth the foreign exchange market.

44. Despite the Ksh depreciation, the EIU notes that Ksh is resilient compared to other emerging market currencies due to the country's stringent monetary tightening and the country's low level of dependence on hydrocarbons and minerals exports.

45. The EIU reports that the Ksh will remain vulnerable to global development such as further rises in US rates and uncertainties surrounding the state of the Chinese economy. The EIU predicts the Ksh to weaken from an average of 104.23 against the US dollar in 2016 to an average of 117.5 in 2020.

Debt policy

46. Kenya successfully tapped international capital markets with a debut USD 2 billion Eurobond issuance. Of the proceeds, USD 600 million were used to repay a syndicated loan contracted in 2012 and the remaining will serve to finance energy and infrastructure projects. The issuance comprises a five-year bond totaling USD 500 million and a ten-year bond totaling USD 1.5 billion. The government also signed a loan with China in May 2014 for the construction of the Mombasa- Nairobi Standard Gauge Railway (USD 5 billion), to be implemented in about five years. Kenya has not sought debt relief under either the Heavily Indebted Poor Countries initiative or the Multilateral Debt Relief Initiative. The share of debt from private creditors continued to increase in 2014, reflecting Kenya's successful inaugural sovereign bond issuance in June 2014. The national government will spend kshs. 596.1 billion on debt repayment for FY 2017/18

Financial sector

47. Kenya's financial sector continues to demonstrate strong growth thanks largely to information and communication technologies and innovations, macroeconomic stability, and domestic and regional expansion in economic activities at the devolved level of government. The banking sector, which is largely private-sector driven, still comprises 43 licensed commercial banks and 1 mortgage finance company, 9 deposit-taking microfinance institutions, 7 representative offices of foreign banks, 101 foreign-exchange bureaus, 1 remittance provider and 2 credit reference bureaus.

Fiscal Performance, July 2016 – September 2016

48. Implementation of the 2016/17 Budget continues well despite the challenges (see Table 1). Ordinary revenue for the period July 2016- September 2016 amounted to Kshs. 59,842,867 against a target of Kshs. 98,232,961 reflecting a deficit of Kshs.38, 390,094. This represents a shortfall of 39 percent. Ministerial and department fees collected amounted to Kshs. 45,681,808 against a target of Kshs. 53,057,139 which is a deficit of Kshs.7, 375,331. This represents an achievement of only 86 percent. The under-performance in ordinary revenue was largely due to noncompliance to the County Revenue Act, 2015 and the fact that the season for renewing or applying for Single Business Permits (SBP) had not set in by September 2016.

49. Total expenditure, on the other hand, amounted to Kshs 1,040,912,899 against a target of Kshs 2,300,270,850 thus reflecting absorption rate of 45.25 percent and an under-spending of Kshs 1,259,357,951. This was mainly due to delayed releases of grants from the National Government. It is however, worthy noting that grants from the National Government are inadequate, hence the need to utilize favourable PPP arrangements and maximize internal revenue collection.

Table 2: Fiscal Performance

Revenue by Source	2015/16		2016/17 1 st Quarter(July 2016 –SEPT 2016)		
	Projected	Actual Collected/Received	Annual Projection	Actual Collected/paid (Q1)	Deviation (Q1)
TOTAL REVENUE	10,053,695,196	9,148,796,150	9,201,083,407		
Bal B/F	1,365,920,741	0	0		
Ordinary revenue	446,713,873	311,949,212	499,668,163	59,842,867	38,390,094
Ministerial and Departmental fees	357,331,682	319,039,274	212,228,555	45,681,808	7,375,331
Grants from National Government	7,883,728,900	8,517,807,664	8,389,186,688	1,682,853,592	
Conditional Grant: Health	0	0	100,000,000	0	
TOTAL EXPENDITURE	10,053,695,196	9,148,796,150	9,201,083,407	1,682,853,592	7,518,229,815
Recurrent expenditure	6,080,000,980	4,819,557,937	5,911,562,722	1,138,970,505	4,772,592,217
Development Expenditure	3,973,694,216	2,994,203,862	3,289,520,685	438,358,412	2,851,162,273
Balance/Deficit	0	904,899,046	0	0	

Source: IFMIS printout data

Emerging Challenges

50. Since the commencement of the FY 2015/16 a number of challenges have emerged which are likely to affect the original assumptions that formed the basis of the FY 2016/17 and thus FY2017/18 Budget. These challenges include:

- a) Continued Revenue underperformance: mainly due to non-disclosure of AIA by MDAs particularly the ministry of Health and low enforcement capacity
- b) Staff rationalization
- c) Duplication of efforts due to uncoordinated devolved funds
- d) Setting up county government structures particularly offices for further devolution of administration
- e) Staff unrest-specifically health workers

- f) Delayed and Small monthly Ex-Chequer releases
- g) Delayed release of funds carried forward from the previous financial year for the payment of pending bills leads to threats of litigation against the County Government
- h) Budget reduction and sharing of losses due to reduction in FY 2015/16 grant and duplication of conditional grants from the National Treasury

To address these challenges, County Ministries/departments must prioritize and provide for their priority programmes within the available resource envelopes.

Progress in Structural Reforms

51. Significant progress has been made in promoting good governance, and creating an efficient and effective public sector. Among the measures implemented thus far include:

- Adoption of IFMIS including e - procurement modules
- The introduction of the internet banking solution
- Modernization of County Assembly debating chambers
- Strengthening of the revenue collection department through automation of revenue collection.
- Operationalization of the Community Development Fund and loan funds for youths, women and special interest groups
- Enactment of the County Disaster Management policy

IV. MEDIUM TERM EXPENDITURE FRAMEWORK

Introduction

52. An evaluation of the macroeconomic situation and a limited resource envelope in past three years shows that adjusting non-priority expenditures to cater for the priority ones will guide the Medium Term Expenditure Framework (MTEF) budgeting processes. Social sectors including Education and Health will continue to receive adequate resources while the productive sectors such as those of agriculture and livestock will receive increasing share of resources to boost agricultural productivity and value addition ventures. Share of resources for priority physical infrastructure sector, such as roads, water and irrigation, will continue to rise over the medium term. All the other sectors will continue to receive adequate resources in line with our county's commitment to a balanced sector development so as to enhance the quality of life for the residents of the county.

Resource envelop

53. The county formula for allocation of resources among the spending departments and agency is based on the medium term fiscal framework. Therefore;

- More than 88% of the total budget will be funded through equitable share and other grants from the National Government;
- About 7.3% will be funded through funds from local development partners and county local revenue collection;
- Over 38% of the revenues will be used for development expenditure. The approach is in line with the long-term sustainability of the county public finances.

54. The county will in the medium term focus on improving local revenue sources in order to finance the expanding budget requirements. All the departments are therefore challenged to increase their appropriation in aid (AIA) targets to increase local revenue.

Table 3: Resource Envelope

Revenue source	Approved estimates 2016/17	Estimates for 2017/18
CRA Share	8,282,207,063	8,838,771,660
Local Revenue/AIA	731,896,723	731,897,495
Total	9,014,103,786	9,570,669,155
Conditional Grants	457,483,553	457,482,776
Grand Total	9,471,587,339	10,028,151,931

Source: BOPA 2017

Collaborations with National Government and Development Partners

National Government

55. Our county continues to encourage and sustain a cooperative and collaborative framework with the national government in terms of implementing the national development agenda and critical policy directives. This will ensure synergized devolution objectives achievement and rapid local economic development. Therefore, developing strategic networking and collaborations based on the needs and policy direction of the country's Vision 2030 and those of our county's CIDP is inevitable.

56. Consequently, the county will collaborate with the national government in several areas including; medical equipment, roads maintenance, maternal health and health facilities operations. This collaboration will be in form of conditional grants from the National Government's allocation share as indicated in the 2017 Budget Policy Statement (BPS). These conditional grants include;

- Medical equip leasing
- Road Fuel Maintenance Levy Fund (RMLF)
- Free Maternal Health (FMH)
- Compensation for User Fees foregone

Table 4: Conditional allocations summary

Conditional grants	Amounts (Kshs.)
Free maternity health care	189,574,801
Compensation for user fees foregone	33,282,912
Leasing for medical equipment	95,744,681
Road Maintenance fuel levy fund	127,250,840

Conditional Allocations from Development Partners

57. In the last four financial years, the county has been receiving DANIDA conditional grants as Health Sector Support Grant. In 2016/17, the county also received Health Sector Support conditional grant from World Bank. These conditional grants are expected to continue in the 2017/18 Financial Year.

County Lands Management Board (CLMB)

58. The county government will collaborate with the CLMB to ensure efficient land management and secure land tenure. In this regard, the county will facilitate the board with necessary logistical support to ensure efficient and effective service delivery.

County Policing Authority

59. Plans are underway for constitution of County Policing Authority; the Authority will identify security issues, and advise the security agencies in the county on strategies to address the issues. The county will facilitate the authority with all the necessary support for its operations.

County Education Board

60. Education sector has undergone significant legal, policy and institutional reforms which have resulted in establishment of new institutions. County Education Board is one of such institution established in the county. For it to deliver on its mandate the county will collaborate with the ministry of education to ensure the board is operating as desired.

Public Private Partnerships

61. Enhanced development cooperation, networking and collaborations through Public Private Partnerships (PPP) approach will enhance faster development, replicate best development practices and create job opportunities. The county will therefore put in place mechanisms through favourable policies and necessary legislations guided by necessary National Treasury Circulars and conditions.

Disaster Risk Reduction

62. Since drought risk management is so closely entwined with sustainable development, it is inevitably a shared function of both the national and the county governments thus both levels of government will initiate the prerequisite mechanisms to mitigate and manage disasters

Resource Sharing Guidelines

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

- i. Non-discretionary expenditures; this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 37 per cent of the Budget.
- ii. Operations and maintenance - Departments are allocated funds for basic operations and maintenance. This accounts for 24 per cent of the budget
- iii. Development expenditure; as already indicated, it is 36 per cent of the total budget. Development expenditures are shared out on the basis of the sector plans and priorities and other strategic county considerations. The following guidelines are used;
 - 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.

Sector Performance, Priorities and Ceilings

Details of Sector Priorities

64. The MTEF period 2017/18 – 2019/20 spending estimates allocates resources based on priority programmes in MTP II of Vision 2030 and the CIDP 2013-17. The main focus for the county is to accelerate growth, infrastructure improvement, creation of employment and poverty reduction. The recent achievements and key priority targets for each sector are based on the reports from the Sector Working Groups (SWG).

a) Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

65. The mandate of the department is to promote, regulate and facilitate Agriculture and Livestock production for socio-economic development and industrialization. The sector aims at raising agricultural productivity, exploiting irrigation potential, increasing commercialization of agriculture, as well as promotion of sustainable management of fisheries in the county. The main challenges facing the sector include: Low Agricultural and livestock Production; Poor access to markets; Land ownership, poor markets and marketing infrastructure, low value addition and competitiveness and low access to financial services as well as affordable credit.

66. In FY 2013/14-2015/16, the department implemented the following projects: Provided 35 greenhouses to organized youths and women groups, Commissioned 3 mobile soil testing laboratories, distributed 36,000 bags (50kgs) certified fertilizers and 18,000 bags of certified maize seeds to vetted needy farmers , ploughed 1000 acres of land using the acquired agricultural machineries, rehabilitated 2 small dams (Khayo and Muyayi), provided 400 dairy animals to farmer groups, installed two milk coolers at Kikai and Kitinda, distributed 400,000 fingerlings and 2000 bags of formulated fish feeds to farmers.

67. In the current FY 2016/17, the planned projects include; Purchase of animals and breeding stock, acquisition of strategic stocks, purchase of agricultural machinery and small

equipment, rehabilitation and maintenance of Mabanga A.T.C, Construction of weigh bridges for coffee millers, Construction of Webuye West and completion of Mt. Elgon sub-county office block, Completion of Board room, septic tank at Kimilili Sub county Agriculture office, Construction of septic tanks and installation of water reservoir at Sirisia sub-county, renovation of Kanduyi Agriculture office, rehabilitation of dams, Construction of Bukembe and Kamukuywa milk cooler houses, construction of recirculating hatchery and feed store at Chwele fish farm, installation of liquid Nitrogen deport for AI and rehabilitation of Kimilili slaughter house.

68. During the 2017/18-2019/20 MTEF period, the focus will be on; Deepening investments in food security, Developing poultry value chains, Promoting agri-entrepreneurs, Investing in agricultural transformation and agricultural technology, Marketing of agricultural products and building of farmers' capacity in integrated agriculture approaches.

69. To achieve all these, the department will require Kshs. 1,598,123,441 over the MTEF period. In FY 2017/18 the department has been allocated Kshs 803,117,488 which is a 1.5 % increase from Kshs. 791,096,750 allocated in FY 2016/17.

b) Roads, Public Works and Transport

70. The department includes roads, public works and transport sections. Its mandate includes construction and maintenance of all County roads, Public roads Transport, road signs, parking and regulation of County public transport systems and maintenance and hiring out of Construction plants and machineries.

71. Over the medium-term, the sector's priorities include; Implementing 77 km under Roads Levy fund, upgrade 20 Km of urban roads to bitumen standards, purchase 1 acre plot for excavating gravel in each ward, gravel urban estate access roads and school access roads, construct by-pass road along C 40 Bungoma - Mumias Road (Oldrex – Wambiya Junction – Muslim Secondary – Musikoma), 675 km of ward roads with County acquired machinery, implement 241 Km of gravel roads under M.O.U with Nzoia and West Kenya sugar companies, install beacons on County roads to reduce cases of encroaching, construct fire station in Mt. Elgon sub-county and construct material testing laboratory at County Headquarters.

72. During FY 2013/14-2015/16 financial year the department implemented the following projects; 11.65 Km of urban roads upgraded to bitumen standards out of which 8.5 km of urban roads were completed in the major towns of Webuye (4.5 Km), Kimilili (2.3 Km) and Bungoma (1.7 Km), gravelled 97 km of gravel roads within the county, graded and opened 186.7 km of ward roads using County Government acquired plant and machinery, acquired a 10,000 litre capacity fire engine ambulance and a motor vehicle and installed 63 grid –based street lights in Bungoma Town.

73. The following projects will be implemented in FY 2016/17; upgrading of 9km urban roads, construction of 3 bridges and box culverts, maintain 115km of sub-county roads and 77 km of road under the fuel maintenance levy fund as well as maintain 38 CESS roads.

74. To achieve all these, the department will require Kshs. 4,357,131,962 over the MTEF period. In FY 2017/18 the department has been allocated Kshs. 767,459,712 which is 1.2 % decrease from Kshs. 776,533,793 allocated in FY 2016/17.

c) Health

75. The department has a mandate to provide quality, accessible and affordable health care services at the same time putting a framework of monitoring and evaluation with all stakeholders. In the medium term, the county government will continue to invest in training of health professionals, infrastructure improvement in Health facilities and improvement in the working conditions of medical practitioners.

76. During FY 2013/14-2015/16 the department implemented various projects/programmes including control and management of HIV/AIDS, malaria and TB, improved primary and maternal health among others.

77. During the FY 2017/18-2019/20 MTEF period, the focus will be on health infrastructure improvement; disease prevention and control; improvement of maternal and child health care; improved distribution of medical equipment and drugs; improved waste management and healthcare staff housing.

78. To implement the above programs, the department will require Kshs 10,117,245,711 in the medium term. In FY 2017/18 the department has been allocated Kshs 2,245,820,839 which

is 2.8 % increase from Kshs 2,199,411,419 allocated in FY 2016/17 budget. The department's budget takes 2.1 % of the county budget.

d) Education, Youth and Sports

79. The department has 3 sections namely: Early Childhood Education Development; Youth and Sports; and Vocational Training. The mandate of the department includes Early Childhood Education, Care and Development; Management of village polytechnics and Promotion of sports.

80. In FY 2013/14-2015/16, the department implemented the following projects; employed 1982 teachers and improved infrastructure for ECDE, awarded and disbursed education Bursaries to 67,500 needy students in 45 wards, developed sports through infrastructure improvement, developed talent and sponsored sports teams, established a Youth Micro finance credit scheme through Bungoma County Youth Empowerment Fund (BUCOYEF) where 495 youth groups benefited, registered 65 Vocational Training Centres (VTCs) and completed 40% of Phase II of High Altitude Centre (MT Elgon).

81. In FY 2016/17 the department is in the process of offering scholarships and education benefits, construction of one stadium, complete phase II High altitude training Centre, enhance youth fund to target more beneficiaries, support to youth polytechnics and give grants to ECDE Centres.

82. During the FY 2016/17-2018/19 MTEF period, the department will majorly focus on; Completion of the construction of the remaining 25 Early Childhood Development Education (ECDE) classrooms and toilets, completion of the construction of the 60% remaining phase 2 of High Altitude Training Centre, equipping of Vocational Training Centres (VTCs) as well as employing more instructors, organize Kenya Youth Inter County Sports Association (KYICSA), support the construction and equipment of libraries and science laboratories in strategic areas within the county through Public Private Partnership, establish a tailor-made Bursary Fund for the needy, gifted and talented children at Secondary and tertiary levels of education and training.

83. To fund the programmes, the department will require Kshs 6,245,611,542 in the medium term. In FY 2017/18 the department has been allocated Kshs 907,627,115 which is 34.5 % increase from Kshs 674,651,172 allocated in FY 2016/17.

e) Environment, Natural Resources, Water and Tourism Department

84. The department comprises of environment, natural resources, water and tourism sub-sections. It has a mandate to ensure that there is sustainable provision of adequate, quality and affordable water supply services through effective management of resources and infrastructure and in turn promote socio-economic progress in the county.

85. In FY 2013/14-2015/16, the department undertook various measures to provide water services including developing a water strategic plan, protection of 216 water springs, construction of 9 wells, drilling of 10 boreholes and constructing 65 storage tanks, planting 100,000 tree seedlings, 18 towns and market centres contracted for cleaning and collection of garbage, Kimilili town underwent beautification and purchased 3 garbage trucks.

86. In the current FY 2016/17, the planned projects include; development of Sikele Sia Mulia cultural site at Sang'alo, Construction of Mt Elgon Kaberwa park gate and information office, greening services in all the 45 wards of Bungoma County, Contracting of solid waste management in all major towns of Bungoma County, purchase of skips and skip loaders for Bungoma, Webuye, Kimilili and Chwele towns. The water sector will overhaul water supplies and sewerage system by upgrading pipelines and rehabilitating water projects in various towns, protecting water springs, drilling boreholes, constructing of a 50m³ Masonry tank and construction of 3 shallow wells.

87. For the MTEF period 2017/18-2019/20, the department will focus on; Annual tourism and cultural festival, construction of nature walk trails in Mt. Elgon forest, purchase of 27 skip, 1 tractor and 3 skip loaders, undertake annual events such as Bungoma Marathon, bicycle riding and jumbo charge; opening and clearing of drainage systems in Bungoma, Chwele, Webuye, Kimilili, solid waste management program in all major towns and markets, promoting poverty environment initiatives, conduct water quality tests, construct office block, carry out geophysical surveys, construct 18 water supplies, protect 234 water springs, construct 90 roof water catchment tanks, drill and equip 18 bore holes, develop 18 hand dug wells and equip

with hand pump, construct 45 storage tanks of 100m³ and conduct feasibility study for 8 water projects.

88. In order to achieve these programs, the department will require Kshs 3,333,809,024 in the medium term. In FY 2017/18 the department has been allocated Kshs 453,626,079 which is a 41.8% increase from Kshs 319,969,736 allocated in FY 2016/17.

f) Trade, Lands, Urban/Physical Planning, Energy, and Industrialization.

89. The department has 5 sections namely; Trade, Lands, Urban/Physical Planning, Energy, and Industrialization. Trade, Energy and Industrialization sector has broad mandate to promote employment creation through creating conducive environment for doing business, providing business development services and enhancing access to affordable credit.

90. In FY 2013/14-2015/16 the trade section installed 95 solar lights on 20 market centers, installed 4 high flood mast lights on 4 market centers, provided trade loans to 1195 entrepreneurs, calibrated 87 working standards and inspector's testing equipment, inspected 1,125 traders premises and equipment for compliance, verified and stamped 8,178 weighing and measuring equipment, conducted 3 trade fairs and exhibitions and renovated Bumula Constituency Industrial Development Centre (CIDC) at Kimwanga.

91. In the current FY 2016/17, the planned projects for the Trade section include;

92. Installation of solar lights, facilitation of Rural electrification in Collaboration with KPLC, disbursing trade Loans, completion of SHOMAP Markets, development of Business incubation centres (BIC) and Business Information Centre. The sector will also undertake completion of Economic Stimulus Market, construction of Market sheds and construction of modern market stalls in Trading Centres.

93. During the 2017/18-2019/20 MTEF period, the trade sub-sector's focus will be on; Promoting the use of green energy, construct 3 tier one markets in Bungoma, Webuye and Kimilili, provide 600 modern market stalls, automate trade loans and licenses, establish business incubation centers, develop and rehabilitate markets and provide modern sanitation facilities, construct drainage facilities on all markets, rehabilitate all cattle auction rings and provide sanitation facilities and provide solar lights in all markets and high mast flood lights in deserving area.

94. In order to fund these programmes, the trade sub-sector will require Kshs 339,717,617. In FY 2017/18 the department has been allocated Kshs 128,492,250 which is a 25.2% decrease from Kshs 160,852,179 allocated in FY 2016/17.

Lands, Urban and Physical Planning sector

95. One of the major mandates of the Lands, Urban and Physical Planning sector division is to secure land for strategic investments and also for boosting trading and commercial activities all aimed at generation of employment opportunities.

96. In FY 2013/14-2015/16 the lands sub-section Purchased 15 acres of land (7 acres in Myanga for police post, auction ring and open air market and 8 acres in Bungoma for agricultural use), issued 400 title deeds in Malakisi, initiated the preparation of Valuation rolls for Bungoma and Webuye town in order to provide a justified means of collecting land rates and rent and commenced rehabilitation of 5 livestock Auction rings within the county.

97. The sub-section also Installed 348 street lights as follows; Chwele 40, Cheptais 56, Myanga 17, Kamukuywa 50, Sirisia 31, Webuye 154. Installed 189 solar lights – Bungoma 41, Sang’alo 5, Kibabii 20, Mateka 7, Bumula 10, Mayanja Kibuke 3, Kimwanga 3, Kapkateny 3, Namwela 4, Malakisi 10, Kipsigon 3, Chepkube 3, Mechimeru 3, Chesikaki 4, Nang’eni 3, Kabula 8, Bukembe 10, Ekitale 3, Kimilili 40, Mayanja 5.

98. Lands, Urban and Physical Planning sub-sector is taking care of Street Lights installation, valuation rolls preparation, development of physical plans, purchase of survey equipment, identify and survey government land, construction and rehabilitation of auction rings, design storm water drainage and maintenance system.

99. The sub-sector will on the other hand purchase land for strategic investments, resolve land disputes, undertake valuation rolls for Kimilili and Kapsokwony, Physical development plans for urban centres (Sang’alo, Bukembe, Kamukuywa, Mbakalo, Bokoli), establish town management committees (Bungoma, Webuye and Kimilili), install Street lights, develop Integrated urban plans for Webuye, Kimilili and Bungoma.

100. In order to fund these programmes, the lands sub-sector will require Kshs 453,286,057. In FY 2017/18 the department has been allocated Kshs 321,631,464 which is a 12.7 % increase from Kshs. 280,852,120 allocated in FY 2016/17.

g) Finance and Economic Planning

101. The department has six sections namely: Accounting; Revenue; Supply Chain Management; Economic Planning; Budget, Community Empowerment Fund Services and Internal Audit. The mandate of the department is to facilitate and coordinate county development planning and to provide leadership in county economic policy management and formulating financial and economic policies. Sufficient funding over the 2017/18-2019/20 MTEF period will enable the department to promote sound public financial and economic management for socio-economic development; articulate and implement the county's policy for development; fast-track the CIDP and develop draft CIDP 2018-2022, mainstream planning and budgetary process including implementation, monitoring and evaluation.

102. During FY 2013/14-2015/16 the department finalized the review of the County Integrated Development Plan 2013 – 2017, completed the automation of the county revenue systems, prepared Budget Review Outlook Paper (CFSP) for FY 2016/17, prepared County Fiscal Strategy Paper (CFSP) for FY 2016/17, prepared and Programme Based and Itemized Budgets for FY 2015/2016 and FY2016/17, prepared Appropriation and Finance Acts for FY 2016/17 and duly submitted to the County Assembly within the stipulated time, prepared relevant revenue laws and submitted to the County Assembly for adoption. The laws included, the Bungoma county agricultural produce cess bill, 2015, the Bungoma county parking management bill, 2015, the Bungoma county public participation bill, 2015, the Bungoma county public markets bill, 2015, Bungoma county revenue administration and management bill, 2015, county tariff policy, the Bungoma county property hire and lease bill, 2016, Bungoma county trade licensing bill, 2016. Prepared community empowerment fund policy and its regulations. Prepared Annual Development Plan for FY 2016/17 and submitted to the County Assembly for Approval and prepared annual work plans and budgets for exchequer releases.

103. In the current FY2016/17 the department planned to; prepare Budget Review Outlook Paper (CFSP) for FY 2017/18, County Fiscal Strategy Paper (CFSP) for FY 2017/18, Programme Based and Itemized Budgets for FY 2017/18, Appropriation and Finance Acts for FY 2017/18 and duly submitted to the County Assembly within the stipulated time, prepare relevant revenue laws and submit to the County Assembly for adoption.

104. During the FY 2017/18-2019/20 MTEF period, the focus will be on improvement of revenue collection systems; enhancing monitoring and evaluation of county projects and programmes; efficient financial management; timely preparation of financial and economic policy papers and tracking and preparation of CIDP. The resource requirement to facilitate the programmes is Kshs 6,751,022,626. In FY 2017/18 the department has been allocated Kshs 2,032,364,448 which is a 4.4 % decrease from Kshs. 1,946,801,997 allocated in FY 2016/17

h) Public Administration

105. The sector is mandated to disseminate county government policies to the citizens as well as ensuring cohesion and peaceful co-existence in the county. The department has structures to represent the county up to the ward level.

106. In FY 2013/14-2015/16, the County Department of Public Administration made the following key achievements: Initiated the construction of 7 Ward Administrative offices in the following wards Maraka, Ndivisi, Kaptama, Bukembe West, Khalaba and Kamukuywa and Maeni wards and completed the erection of the perimeter wall in the county main office.

107. In the current FY2016/17 the department planned to; Complete Ward Offices in 2 Sub-counties, construct a Data Centre at the head-quarter and purchase an ICT networking and communication equipment.

108. During the 2017/18-2019/20 MTEF period, the focus will be on; Completion of the 7 ward offices, continuously roll out Civic Education programmes to enhance citizen understanding of devolution and its benefits, develop policies and devise relevant legislation to guide execution in respective departments and support units, prepare relevant sessional papers, prepare and implement medium and long term staff development plans and administer obligatory staff schemes.

109. The Department's resource requirement will be Kshs 2,088,732,434. In FY 2017/18 the department has been allocated Kshs 547,710,543 which is 21.4 % increase from Kshs 451,249,179 allocated in FY 2016/17.

i) Housing and Sanitation

110. The department is comprised of the housing and sanitation sub-sectors whose mandate is to improve livelihood of county residents through facilitation of access to adequate housing in sustainable human settlements and improved sanitation.

111. In FY 2013/14-2015/16, the department achieved the following; 52 houses were renovated with 26 being minor repairs and 26 major maintenance (renovation and refurbishment) in Kanduyi upper Milimani, lower Milimani near law court, drivers quarters behind the assembly, Malakisi health center and Tongaren, community led total sanitation was carried out in Namwela ward, Sirisia Sub County and construction of 5 modern public sanitation facilities at Ndalua, Naitiri, Dorofu, Misikhu and Sitikho markets.

112. In the current FY 2016/17 the department planned to; Refurbish non- residential buildings, Construction of Sanitation blocks in Mayanja Vitunguu market, Webuye and Bungoma towns, Construction of Public toilets in 4 markets and Construction of houses at Kanduyi sub-county.

113. During the FY 2017/18-2019/20 MTEF period, the focus will be on; Renovation, refurbishment and minor repairs to county residential houses, construction of 2 bedroom 3 storey residential flats of 60 units in Kanduyi and 12 units in Kimilili Sub-County using Affordable Housing Technology, building and equipping Affordable Building Technology (ABT) centres, developing high rise units for sale at low cost, construction of modern sanitation blocks in towns and major markets, slum upgrading in partnership with the National Government, Promotion of school sanitation programs through the provision of hand wash facilities in all ECDs and carrying out Community Led Total sanitation (CLTs) activities in 45 wards.

114. The department's resource requirement in the MTEF period will be Kshs 1,420,354,966 in FY 2017/18 the department has been allocated Kshs 110,711,605 which is a 13.8 % increase from Kshs 97,283,734 allocated in FY 2016/17.

j) Gender and Culture

115. This sector is key to gender mainstreaming in development, making people living with disability productive and promoting our cultural heritage.

116. In FY 2013/14-2015/16, the department achieved the following; awarded loans to 534 women groups and 135 differently empowered groups, trained 680 women and disable groups on entrepreneurship, renovated the 1930 Sudi-Namachanja House and constructed Sudi-Namachanja mausoleum as well.

117. In the current FY 2016/17 the department planned to renovate Sang'alo Cultural Centre, acquire land on which Sudi Namachanja mausoleum was constructed. Construct and protect Mt Elgon caves, and give grants to elderly and severely disabled and vulnerable groups.

118. During the FY 2017/18-2019/20 MTEF period, the focus will be on; constructing an integrated cultural center at Sang'alo, cultural theatre and accommodation facilities at Sudi-Namachanja to attract tourists, rolling out a program to train brewers on hygiene and quality to be produced through capacity development workshops and exhibitions. The Department will develop policies and institutions devoted to promoting gender equity and mainstreaming culture in development planning, champion the establishment of County women savings and credit cooperative societies to promote business growth, devote more resources to social protection, including cash transfers to the most vulnerable members of the society and grants to cultural groups for the generation of cultural industries.

119. In the medium term the department will require kshs 1,112,859,407 In FY 2017/18 it has been allocated Kshs 159,376,021 which is 2.6% increase from Ksh 155,412,450 allocated in FY 2016/17.

k) County Public Service Board

120. The board is mainly charged with the responsibility of recruitment and deployment of county staff.

121. In FY 2013/14-2015/16, the department recruited 382 staff of various cadres for departments, implemented Board's policies and strategic plan, absorbed into County public service a total 639 former Local Authorities and 134 casual employees, promoted a total of 291 officers in the department of Health, developed a draft County organization structure and customized relevant County human resource policies.

122. During the FY 2017/18-2019/20 MTEF period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and

monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

123. In the medium term the board will require kshs. 534,825,326 In FY 2017/18 it has been allocated Kshs 87,848,591 which is 77.1% increase from Kshs 49,603,947 allocated in FY 2016/17.

l) Governor's Office

124. The Governor's office is charged with the task of formulation of key county policies which give direction to the operation of all county departments and hence leading to county development and economic growth.

125. During FY 2013/14-2015/16 the department realized the following; there was improved coordination and support for implementing departments, service delivery and improved advisory services.

126. During the 2017/18-2019/20 MTEF period, the focus will be on continuing with its development agenda through the enactment of regulatory frameworks, policy formulation as well as providing institutional and human support services.

127. During the MTEF period FY 2017/18-2019/20 the department will require Kshs 1,550,594,097 In FY 2017/18 the department has been allocated Kshs 445,192,547 which is 9.5 % increase from Kshs. 406,620,230 allocated in FY 2016/17.

m) County Assembly

128. County assembly plays the oversight role in strengthening good governance in the county. During FY 2013/14-2015/16 the department realized the following; actualized 10 bills, 2 policies and 5 regulations, operationalized 45 ward offices, installed the institution's Internet and website, chambers refurbishment and complete roof overhaul; and participated in CASA games.

129. In the current FY2016/17 the department planned to; construct six committee rooms, one public waiting lounge and a boardroom, construction and installation of water reservoirs, completion of car park, perimeter wall and ICT infrastructure.

130. During the FY 2017/18-2019/20 MTEF period, the focus will be on construction of a new administration office block, construction of the Speaker and Clerk official residences, construction of assembly library, provide Wi-Fi services to Hon. Members and Assembly staff, establish interactive websites to deepen public involvement in the affairs of the Assembly and drill a bore hole.

131. During the MTEF period FY 2017/18-2019/20 the County Assembly will require Kshs 2,444,120,626. In FY 2017/18 the County Assembly has been allocated Kshs. 1,017,173,240 which is a 13.2 % decrease from Kshs 898,405,023 allocated in FY 2016/17.

Medium Term Sector Ceilings, 2017/18- 2019/20

Total Sector Ceilings for MTEF Period 2017/18-2019/20 CFSP Ceiling 2017/18

Sector	Description	Estimates		Projections		% Share of Total Allocation			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Agriculture, Livestock, Fisheries, Irrigation and Cooperatives	Sub-Total	791,096,750	811,436,453	852,008,276	894,608,689	8.60	8.1	8.1	8.1
	Rec. Gross	402,971,672	435,956,836	457,754,678	480,642,412				
	Dev. Gross	388,125,078	375,479,617	394,253,598	413,966,278				
Environment, Natural Resources, Water and Tourism	Sub-Total	319,969,736	494,975,824	519,724,615	545,710,846	3.48	4.9	4.9	4.9
	Rec. Gross	63,298,812	102,299,157	107,414,115	112,784,821				
	Dev. Gross	256,670,924	392,676,667	412,310,500	432,926,025				
Education, Youth and Sports	Sub-Total	674,651,172	757,567,038	795,445,390	835,217,659	7.33	7.6	7.6	7.6
	Rec. Gross	355,650,428	710,501,038	746,026,090	783,327,394				
	Dev. Gross	319,000,744	47,066,000	49,419,300	51,890,265				
Health	Sub-Total	2,199,411,419	2,260,820,839	2,373,861,881	2,492,554,975	23.90	22.5	22.5	22.5
	Rec Gross	1,990,328,706	2,051,801,213	2,154,391,274	2,262,110,837				
	Dev. Gross	209,082,713	209,019,626	219,470,607	230,444,138				
Public Administration	Sub-Total	451,249,179	632,860,921	664,503,967	697,729,165	4.90	6.3	6.3	6.3
	Rec Gross	400,566,387	528,387,656	554,807,039	582,547,391				
	Dev. Gross	50,682,792	104,473,265	109,696,928	115,181,775				
Roads, Transport, Infrastructure and Public Works	Sub-Total	776,533,793	849,565,860	892,044,153	936,646,361	8.44	8.5	8.5	8.5
	Rec Gross	115,144,388	121,752,144	127,839,751	134,231,739				
	Dev Gross	661,389,405	727,813,716	764,204,402	802,414,622				
Lands, urban and Physical planning	Sub-Total	273,191,798	311,338,743	326,905,680	343,250,964	2.97	3.1	3.1	3.1
	Rec Gross	72,181,326	95,295,066	100,059,819	105,062,810				
	Dev Gross	201,010,472	216,043,677	226,845,861	238,188,154				
Trade, Energy and Industrialization	Sub-Total	160,852,179	220,393,761	231,413,449	242,984,122	1.75	2.2	2.2	2.2
	Rec Gross	60,941,896	58,197,174	61,107,033	64,162,384				
	Dev Gross	99,910,283	162,196,587	170,306,416	178,821,737				
Housing and Sanitation	Sub-Total	97,283,734	105,711,605	110,997,185	116,547,045	1.06	1.1	1.1	1.1
	Rec Gross	36,018,644	34,490,670	36,215,204	38,025,964				

	Dev Gross	61,265,090	71,220,935	74,781,982	78,521,081				
Gender and Culture	Sub-Total	155,412,450	242,042,742	254,144,879	266,852,123	1.69	2.4	2.4	2.4
	Rec Gross	80,112,450	85,876,021	90,169,822	94,678,313				
	Dev Gross	75,300,000	156,166,721	163,975,057	172,173,810				
Finance and Economic Planning	Sub-Total	1,946,801,997	2,069,991,985	2,173,491,584	2,282,166,163	21.16	20.6	20.6	20.6
	Rec Gross	1,047,888,813	1,064,603,320	1,117,833,486	1,173,725,160				
	Dev Gross	898,913,184	1,005,388,665	1,055,658,098	1,108,441,003				
Governor's Office	Sub-Total	363,539,588	397,625,827	417,507,118	438,382,474	3.95	4.0	4.0	4.0
	Rec Gross	358,539,588	393,125,827	412,782,118	433,421,224				
	Dev Gross	5,000,000	4,500,000	4,725,000	4,961,250				
Deputy Governor	Sub-Total	43,080,642	47,566,720	49,945,056	52,442,309	0.47	0.5	0.5	0.5
	Rec Gross	39,910,642	44,409,642	46,630,124	48,961,630				
	Dev Gross	3,170,000	3,157,078	3,314,932	3,480,678				
County Public Service Board	Sub-Total	49,603,947	87,848,591	92,241,021	96,853,072	0.54	0.9	0.9	0.9
	Rec Gross	49,603,947	72,848,591	76,491,021	80,315,572				
	Dev Gross	0	15,000,000	15,750,000	16,537,500				
County Assembly	Sub-Total	898,405,023	738,405,023	775,325,274	814,091,538	9.76	7.4	7.4	7.4
	Rec Gross	838,405,023	738,405,023	775,325,274	814,091,538				
	Dev Gross	60,000,000	0	-	-				
Total	Sub-Total	9,201,083,407	10,028,151,931	10,529,559,528	11,056,037,504	100.00	100.0	100.0	100.0
	Rec Gross	5,911,562,722	6,537,949,377	6,864,846,846	7,208,089,188				
	Dev Gross	3,289,520,685	3,490,202,554	3,664,712,682	3,847,948,316				

Recurrent Sector Ceilings for MTEF Period 2017/18-2019/20 CFSP Ceiling 2017/18

Sector	Description	Estimates		Projections		% Share of Total Recurrent Budget			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Agriculture, Livestock, Fisheries, Irrigation and Cooperatives	Gross	402,971,672	435,956,836	457,754,678	480,642,412	6.82	6.7	6.7	6.7
	AIA	2,905,595	22,905,595	24,050,875	25,253,418				
	Net	380,066,077	413,051,241	433,703,803	455,388,993				
	Salaries	278,109,337	292,088,906	306,693,351	322,028,019				
	Other recurrent	124,862,335	143,867,930	151,061,327	158,614,393				
Environment, Natural Resources, Water and Tourism	Gross	63,298,812	102,299,157	107,414,115	112,784,821	1.07	1.6	1.6	1.6
	AIA	2,200,000	2,200,000	2,310,000	2,425,500				
	Net	61,098,812	100,099,157	105,104,115	110,359,321				
	Salaries	41,327,907	56,275,922	59,089,718	62,044,204				
	Other recurrent	21,970,905	46,023,235	48,324,397	50,740,617				
Education, Youth and Sports	Gross	355,650,428	710,501,038	746,026,090	783,327,394	6.02	10.9	10.9	10.9
	AIA	640,090	640,090	672,095	705,699				
	Net	355,010,338	709,860,948	745,353,995	782,621,695				
	Salaries	313,183,988	371,794,711	390,384,447	409,903,669				
	Other recurrent	42,466,440	338,706,327	355,641,643	373,423,726				
Health	Gross	1,990,328,706	2,051,801,213	2,154,391,274	2,262,110,837	33.67	31.4	31.4	31.4
	AIA	193,775,000	193,775,000	203,463,750	213,636,938				
	Net	1,796,553,706	1,858,026,213	1,950,927,524	2,048,473,900				
	Salaries	1,439,638,804	1,586,121,502	1,665,427,577	1,748,698,956				
	Other recurrent	550,689,902	465,679,711	488,963,697	513,411,881				
Public Administration	Gross	400,566,387	528,387,656	554,807,039	582,547,391	6.78	8.1	8.1	8.1
	AIA	-	-	-	-				
	Net	400,566,387	528,387,656	554,807,039	582,547,391				
	Salaries	194,043,003	233,838,176	245,530,085	257,806,589				

Sector	Description	Estimates		Projections		% Share of Total Recurrent Budget			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
	Other recurrent	206,523,384	294,549,480	309,276,954	324,740,802				
Roads, Transport, Infrastructure and Public Works	Gross	115,144,388	121,752,144	127,839,751	134,231,739	1.95	1.9	1.9	1.9
	AIA	-	-						
	Net	115,144,388	121,752,144	127,839,751	134,231,739				
	Salaries	56,871,618	83,426,928	87,598,274	91,978,188				
	Other recurrent	58,272,770	38,325,216	40,241,477	42,253,551				
Trade, Energy and Industrialization	Gross	60,941,896	58,197,174	61,107,033	64,162,384	1.03	0.9	0.9	0.9
	AIA	6,561,653	850,000	892,500	937,125				
	Net	54,380,243	57,347,174	60,214,533	63,225,259				
	Salaries	22,048,275	23,369,265	24,537,728	25,764,615				
	Other recurrent	38,893,621	34,827,909	36,569,304	38,397,770				
Lands, Urban/Physical Planning,	Gross	72,181,326	95,295,066	100,059,819	105,062,810	1.22	1.5	1.5	1.5
	AIA	-	5,711,653	5,997,236	6,297,097				
	Net	72,181,326	89,583,413	94,062,584	98,765,713				
	Salaries	32,420,638	31,695,964	33,280,762	34,944,800				
	Other recurrent	39,760,688	63,599,102	66,779,057	70,118,010				
Housing and Sanitation	Gross	36,018,644	34,490,670	36,215,204	38,025,964	0.61	0.5	0.5	0.5
	AIA	6,146,217	6,146,217	6,453,528	6,776,204				
	Net	29,872,427	28,344,453	29,761,676	31,249,759				
	Salaries	11,627,410	13,729,977	14,416,476	15,137,300				
	Other recurrent	24,391,234	20,760,693	21,798,728	22,888,664				
Gender and Culture	Gross	80,112,450	85,876,021	90,169,822	94,678,313	1.36	1.3	1.3	1.3
	AIA	-	-						
	Net	80,112,450	85,876,021	90,169,822	94,678,313				

Sector	Description	Estimates		Projections		% Share of Total Recurrent Budget			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
	Salaries	36,445,868	38,268,161	40,181,569	42,190,648				
	Other recurrent	43,666,582	47,607,860	49,988,253	52,487,666				
Finance and Economic Planning	Gross	1,047,888,813	1,064,603,320	1,117,833,486	1,173,725,160	17.73	16.3	16.3	16.3
	AIA	-	-						
	Net	1,047,888,813	1,064,603,320	1,117,833,486	1,173,725,160				
	Salaries	404,703,462	441,234,502	463,296,227	486,461,038				
	Other recurrent	643,185,351	623,368,818	654,537,259	687,264,122				
Governor's Office	Gross	398,450,230	437,535,469	459,412,242	482,382,855	6.74	6.7	6.7	6.7
	AIA	-	-						
	Net	398,450,230	437,535,469	459,412,242	482,382,855				
	Salaries	240,620,750	245,520,164	257,796,172	270,685,981				
	Other recurrent	157,829,480	192,015,305	201,616,070	211,696,874				
County Public Service Board	Gross	49,603,947	72,848,591	76,491,021	80,315,572	0.84	1.1	1.1	1.1
	AIA	-	-						
	Net	49,603,947	72,848,591	76,491,021	80,315,572				
	Salaries	8,584,924	15,320,761	16,086,799	16,891,139				
	Other recurrent	41,019,023	57,527,830	66,671,202	70,004,762				
County Assembly	Gross	838,405,023	738,405,023	775,325,274	814,091,538	14.18	11.3	11.3	11.3
	AIA	-	-						
	Net	838,405,023	738,405,023	775,325,274	814,091,538				
	Salaries	372,969,113	400,517,797	420,543,687	441,570,871				
	Other recurrent	465,435,910	337,887,226	354,781,587	372,520,667				
Total	Gross	5,911,562,722	6,537,949,377	6,864,846,846	7,208,089,188	100.00	100.0	100.0	100.0
	AIA	212,228,555	232,228,555	243,839,983	256,031,982				

Sector	Description	Estimates		Projections		% Share of Total Recurrent Budget			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
	Net	5,679,334,167	6,305,720,822	6,621,006,863	6,952,057,206				
	Salaries	3,452,595,097	3,833,202,736	4,024,862,873	4,226,106,016				
	Other recurrent	2,458,967,625	2,704,746,641	2,839,983,973	2,981,983,172				

Development Sector Ceilings for MTEF Period 2017/18-2019/20 CFSP Ceiling 2017/18

Sector	Description	Estimates		Projections		% Share of Total Development Budget			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Agriculture, Livestock, Fisheries, Irrigation and Cooperatives	Gross	388,125,078	375,479,617	394,253,598	413,966,278	11.80	10.8	10.8	10.8
	Grants	-	-	-	-	-	-	-	-
Environment, Natural Resources, Water and Tourism	Gross	256,670,924	392,676,667	412,310,500	432,926,025	7.80	11.3	11.3	11.3
	Grants	-	-	-	-	-	-	-	-
Education, Youth and Sports	Gross	319,000,744	47,066,000	49,419,300	51,890,265	9.70	1.3	1.3	1.3
	Grants	-	-	-	-	-	-	-	-
Health	Gross	209,082,713	209,019,626	219,470,607	230,444,138	6.36	6.0	6.0	6.0
	Grants	107,375,000	-	-	-	-	-	-	-
Public Administration	Gross	50,682,792	104,473,265	109,696,928	115,181,775	1.54	3.0	3.0	3.0
	Grants	-	-	-	-	-	-	-	-
Roads, Transport, Infrastructure and Public Works	Gross	661,389,405	727,813,716	764,204,402	802,414,622	20.11	20.9	20.9	20.9
	Grants	97,234,726	-	-	-	-	-	-	-
Trade, Lands, Urban/Physical Planning, Energy and Industrialization	Gross	300,920,755	378,240,264	397,152,277	417,009,891	9.15	10.8	10.8	10.8
	Grants	-	-	-	-	-	-	-	-
Housing and Sanitation	Gross	61,265,090	71,220,935	74,781,982	78,521,081	1.86	2.0	2.0	2.0
	Grants	-	-	-	-	-	-	-	-
Gender and Culture	Gross	75,300,000	156,166,721	163,975,057	172,173,810	2.29	4.5	4.5	4.5
	Grants	-	-	-	-	-	-	-	-
Finance and Economic Planning	Gross	898,913,184	1,005,388,665	1,055,658,098	1,108,441,003	27.33	28.8	28.8	28.8
	Grants	-	-	-	-	-	-	-	-
Governor's Office	Gross	8,170,000	7,657,078	8,039,932	8,441,928	0.25	0.2	0.2	0.2
	Grants	-	-	-	-	-	-	-	-
County Public Service Board	Gross	-	15,000,000	15,750,000	16,537,500	-	0.4	0.4	0.4
	Grants	-	-	-	-	-	-	-	-

Sector	Description	Estimates		Projections		% Share of Total Development Budget			
		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
County Assembly	Gross	60,000,000	-	-	-	1.82	0.0	0.0	0.0
	Grants			-	-				
Total	Gross	3,289,520,685	3,490,202,554	3,664,712,682	3,847,948,316	100.00	100.00	100.00	100.00
	Grants	204,609,726	-	-	-				

Recurrent

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT					
RECURRENT					
Agricultural planning and coordination (Policy & legal framework, planning and consultative meetings)	23,825,000	27,181,818	23,541,378	24,718,447	25,954,369
Compensation to employees	278,109,337	330,000,000	292,088,906	327,535,851	343,912,644
Administrative services (Fuel, Maintenance furniture, uniforms etc) and staff Training, insurance costs	33,760,738	123,772,033	45,092,423	47,347,044	49,714,396
Agricultural Extension, Training services and support to agricultural institutions	36,533,500	54,787,823	41,915,129	44,010,885	46,211,430
Cooperative development and management	-	33,219,100	10,000,000	10,500,000	11,025,000
Society Statutory Audits	-	7,718,000	1,000,000	1,050,000	1,102,500
Sub-county administrative costs	30,743,097	67,000,000	30,319,000	31,834,950	33,426,698
TOTAL	402,971,672	643,678,774	443,956,836	486,997,177	511,347,037
EDUCATION, YOUTH AND SPORTS					
Salaries	313,183,988	934,461,769	371,794,711	708,776,996	744,215,846
Gratuity			203,231,000		
Planning	3,000,000	9,712,312.50	6,100,975	6,406,023	6,726,324
Support services	15,000,000	25,650,229	25,650,229	26,932,740	28,279,377
Monitoring and evaluation	1,493,840	12,677,406	3,000,000	3,150,000	3,307,500
Subtotal	332,677,828	982,501,718	609,776,915	745,265,759	782,529,047
Promotion of Vocational education and training	0	10,000,000	10,000,000	10,500,000	11,025,000
Promotion of Early childhood development education	0	10,784,118	10,000,000	10,500,000	11,025,000
Quality assurance and standards	4,000,000	10,392,059	6,200,000	6,510,000	6,835,500
Institutional capacity building and development	2,200,000	7,196,029	4,646,825	4,879,166	5,123,125
Subtotal	6,200,000	38,372,208.6	30,846,825	32,389,166	34,008,625
Facilitation of accessibility to credit facilities	0	1,200,000	0	0	0
Facilitation of Formation of youth SACCOs	0	1,100,000	0	0	0
Tree for Jobs Programme	0	3,300,000	0	0	0
Capacity building and training	0	10,800,000	6,000,000	6,300,000	6,615,000
Implement Access to Government Procurement Opportunity	0	1,500,000	0	0	0

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Mark National and International Youth Week	0	7,100,000	3,000,000	3,150,000	3,307,500
VTC co curricular activity	0	12,000,000	6,000,000	6,300,000	6,615,000
Sub total	0	37,000,000	15,000,000	15,750,000	16,537,500
Sports development and recreational activities					
Organization of sports activities	16,626,600	28,750,000	14,003,375	10,500,000	11,025,000
Subtotal	16,626,600	28,750,000	14,003,375	10,500,000	11,025,000
TOTAL RECURRENT	355,504,428	1,086,623,926	669,627,115	703,108,471	738,263,894
HEALTH					
Basic salary & Allowances	1,439,638,804	1,561,420,690	1,586,121,502	1,665,427,577	1,748,698,956
Administration cost	167,055,062	306,971,300	202,926,085	213,072,389	223,726,009
Chemicals and industrial gases	4,110,000	20,000,000	4,000,000	4,200,000	4,410,000
Laboratory materials , supplies and small equip	46,396,240	168,500,000	36,453,626	38,276,307	40,190,123
HIV AIDS awareness	22,500,000	23,625,000	5,000,000	5,250,000	5,512,500
Dressings and non-pharmaceutical medical items	60,994,080	150,000,000	100,000,000	105,000,000	110,250,000
Medical Drugs	177,101,520	208,760,000	135,019,626	141,770,607	148,859,138
Fungicides, insecticides and sprays.	13,984,000	13,984,000	10,000,000	10,500,000	11,025,000
Food and Rations	22,110,000	25,000,000	20,000,000	21,000,000	22,050,000
Purchase of Uniforms and clothing-staff	700,000	1,000,000	800,000	840,000	882,000
Purchase of Uniforms and clothing-patients.	2,369,000	1,000,000	1,500,000	1,575,000	1,653,750
Purchase of bedding and linen	26,250,000	10,000,000	5,000,000	5,250,000	5,512,500
Purchase of X-ray supplies	7,120,000	14,500,000	10,000,000	10,500,000	11,025,000
Total	1,990,328,706	2,504,760,990	2,116,820,839	2,222,661,881	2,333,794,975
Public Administration					
Employee emoluments	184,802,860	263,461,436	233,838,176	268,181,323	281,590,389
Administrative support services	86,899,999	105,447,849	105,447,849	110,720,241	116,256,254
Contracted Guards	41,463,528	74,400,000	74,400,000	78,120,000	82,026,000
Sub Total	313,166,387	443,309,285	413,686,025	457,021,564	479,872,643
Office of county secretary					
Employee emoluments	-		-		
Administrative support services	54,400,000	69,920,000	57,190,000	61,320,000	64,386,000
Sub- Total	54,400,000	69,920,000	57,190,000	61,320,000	64,386,000
Sub County Administration support activities	33,000,000	83,640,000	37,000,000	38,850,000	40,792,500
Sub County Administration Total	33,000,000	83,640,000	37,000,000	38,850,000	40,792,500
ROADS, TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS					
Training and Development	6,327,355	12,816,000	12,816,000	13,456,800	14,129,640
Personnel Emoluments	58,025,665	83,426,928	83,426,928	87,598,274	91,978,188
Provision of Utilities	50,791,368	29,412,024	25,509,216	21,012,625	22,063,256

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Totals	115,144,388	125,654,952	121,752,144	127,067,700	128,171,085
TRADE, ENERGY & INDUSTRIALIZATION					
Planning	2,183,940	19,800,000	1,020,000.00	1,071,000.00	1,124,550.00
Formulation of policies, bills and Legal notices	8,115,097	67,067,128	5,498,392.00	5,773,311.60	6,061,977.20
Salaries and Emoluments	22,980,639	26,400,000	23,369,265	37,530,694.48	39,407,229.20
Staff Training and Development	6,421,837	9,061,970	2,270,100	2,383,605	2,502,785.25
General administration	18,872,698	62,208,519	26,039,417	26,123,093	27,429,247
TOTAL	58,574,217	166,717,617	58,197,174	88,027,615	92,428,996
LANDS, URBAN/PHYSICAL PLANNING					
Planning	2,779,560	5,200,000	1,931,146.00	2,027,703.90	2,129,089.09
Policy formulation	10,328,306	35,358,162	7,108,097	16,492,148.21	17,316,755.62
Salaries and Emoluments	29,248,086	33,600,000	31,695,964	40,781,963.25	42,821,061.40
Staff Training and Development	8,173,247	11,533,417	8,581,909	9,011,004.45	9,461,554.67
General administration	4,779,317	53,872,785	20,977,950	22,026,847.50	23,128,189.88
Total	74,549,004	212,186,057	70,295,066	90,339,667	52,035,589
HOUSING AND SANITATION					
Administration Services	13,826,363	4,294,000	2,279,737	18,414,572.4	19,335,301.02
Salaries		17,000,000	13,729,977	14,416,475	15,137,299
Research and Development	19,504,448	51,243,161	15,572,956	16,876,603.8	17,720,433.99
Human Resource Management	2,687,833	10,251,599	2,000,000	2,625,000	2,756,250
Community Led Total Sanitation(CLTs &WASH), School health programme(provision of wash hand facilities to ECD'S)	960,000	5,360,000	908,000	953,400	1,001,070
TOTAL RECURRENT	36,018,644	86,928,198	34,490,670	38,869,576	40,813,055
ENVIRONMENT, NATURAL RESOURCES, WATER AND TOURISM					
Tourism and Environment					
Personal emolument	11,852,857	32,196,752	20,040,159	25,200,000	26,460,000
Research and development	-	6,000,000	2,000,000	2,100,000	2,205,000
Administration Costs	10,828,500	34,800,000	13,951,235	14,365,425	15,083,696
Total	22,681,357	72,996,752	35,991,394	41,665,425	43,748,696
Water and Natural Resource					
Salaries	31,749,050	84,585,023	38,203,628	33,336,503	35,003,328
Research and development	-	5,000,000	0	1,050,000	1,102,500
Administration Costs	8,918,405	53,300,000	28,104,135	13,511,825	14,187,417
Total	40,667,455	142,885,023		47,898,328	50,293,244
GENDER AND CULTURE					
Personnel emolument	28,936,280	40,382,891	38,268,161	40,181,569	42,190,647

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Administration, Planning and Support services	51,176,170	109,765,644	47,607,860	52,336,547	54,953,374
TOTAL	80,112,450	150,148,535	85,876,021	92,518,116	97,144,021
FINANCE AND ECONOMIC PLANNING					
Staff salaries	438,513,609	482,364,970	441,234,502	488,530,985	512,957,535
Gratuity and Honoraria	5,374,484	10,000,000	8,270,963	8,684,511	9,118,737
Administration services	184,404,639	208,757,035	208,757,035	219,194,887	230,154,631
Sub-county planning units administration Costs	15,739,192	17,313,111	4,800,000	5,040,000	5,292,000
County Staff development and training	43,465,000	47,311,500	39,000,000	40,950,000	42,997,500
Participatory Monitoring and Evaluation	8,000,000	18,800,000	12,000,000	12,600,000	13,230,000
Public participation and formulation of the budget	50,082,136	45,090,350	30,082,136	31,586,243	33,165,555
Budget tracking	5,000,000	5,500,000	5,000,000	5,250,000	5,512,500
Supply for credit	117,445,503	109,190,053	100,056,147	117,600,000	123,480,000
Conducting quarterly risk assessment in MDAs	5,000,000	6,000,000	5,775,000	6,063,750	6,366,938
Mapping revenue sources	-	20,000,000	20,000,000	21,000,000	22,050,000
Maintenance of computer, software and Networks	62,864,250	69,150,675	40,000,000	42,000,000	44,100,000
Emergency Fund	100,000,000	110,000,000	100,000,000	105,000,000	110,250,000
Coordination of Development Planning.	5,000,000	5,500,000	5,000,000	5,250,000	5,512,500
Documentation and information centers.	2,000,000	2,200,000	2,000,000	2,100,000	2,205,000
Social and economic intelligence reporting.- Statistical surveys	5,000,000	5,500,000	5,000,000	5,250,000	5,512,500
Total	1,047,888,813	1,162,677,694	1,026,975,783	1,116,100,376	1,171,905,396
GOVERNOR'S OFFICE					
Personnel Emoluments	240,620,750	260,250,000	245,520,164	257,796,172	270,685,981
Administrative support services	107,311,202	184,219,228	131,931,038	149,171,189	156,629,748
County Executive committee Affairs	4,784,136	27,192,500	4,296,000	4,510,800	4,736,340
County strategic and service delivery	10,823,500	20,200,000	11,378,625	11,947,556	12,544,934
Total	363,539,588	491,861,728	393,125,827	423,425,717	444,597,003
Deputy Governor Office					
Administrative costs	36,612,142	51,920,000	41,002,564	47,156,176	49,513,985
Research	3,170,000	3,800,000	3,407,078	3,577,432	3,756,303
Total	39,782,142	55,720,000	44,409,642	50,733,606	53,270,286
COUNTY PUBLIC SERVICE BOARD					
Staff salaries	7,366,551	29,277,636	15,320,761	16,086,799	16,891,139
Board Administration services	26,239,078	41,406,750	26,518,422	30,170,467	31,678,990
Establishment and Management of Consultancy services	5,325,000	15,435,000	5,566,080	5,844,377	6,136,595

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Human Resource Management & Development	1,500,000	8,000,000	6,185,300	6,494,565	6,819,293
Ethics, Governance, Compliance, Quality Assurance and National Values	5,042,800	24,675,000	7,185,300	7,544,565	7,921,793
Purchase of motor vehicles	-	10,000,000	5,936,584.	6,233,413	6,545,084
Government Pension and Gratuity	4,130,518	10,696,166	6,136,144	6,442,951	6,765,099
TOTAL	49,603,947	139,490,552	72,848,591	78,817,137	82,757,994
COUNTY ASSEMBLY					
Staff salaries	364,107,088	400,517,797	400,517,797	440,569,577	484,626,535
Administration Costs	250,517,410	170,517,234	170,356,156	187,391,771	206,130,948
Legislation	19,700,000	19,670,000	19,700,000	21,670,000	23,837,000
Representation	70,128,000	14,140,800	14,000,000	15,400,000	16,940,000
Oversight	133,952,525	133,559,192	150,675,378	158,209,147	166,119,604
Total	838,405,023	738,405,023	755,249,331	823,240,495	897,654,087

Development

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
AGRICULTURE, FISHERIES, COOPERATIVE DEVELOPMENT					
Construction of Office blocks(H/Qs)	-	40,000,000	-	-	-
Agriculture Sub Sector					
Crop Development And Management Services					
45 Green Houses for youths and women groups.	15,000,000	22,500,000	0	0	0
Purchase and installation of tomato processing plants/equipment		14,200,000	-	0	0
20,000 Tissue Culture Banana Materials.	4,150,500	2,300,000	0	0	0
Establish a Banana processing plant		24,600,000	-	0	0
10MT of High Value Crop seeds (Sorghum, Nerica rice and horticulture seeds).	2,000,000	2,000,000	-	0	0
17,360 bags (10kgs) of certified maize seed.	39,600,000	39,600,000	38,192,000	40,101,600	42,106,680
50549 bags (50kgs) of fertilizer	177,501,500	179,500,000	149,118,331	156,574,248	164,402,960
Facilitate establishment of 5 tea nurseries.	32,400,000	3,380,000	3,380,000	3,549,000	3,726,450
1,000 bags of certified Irish potato seed for bulking		2,200,000	0	0	0
Construction of Webuye west sub county office block	1,500,000	-	-	0	0

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices	750,000	-	-	0	0
Completion of Mt Elgon Agricultural Sub-county Office	3,500,000	-	-	0	0
Completion of Board room, septic tank, at Kimilili Sub-County Agricultural Office	4,500,000	-	-	0	0
Renovation of Kanduyi sub county Agriculture Office	1,000,000	-	-	0	0
				0	0
Agricultural Institutional Development				0	0
Mabanga ATC				0	0
Rehabilitation of residential/non-residential buildings(Dining Hall, Conference Hall, 2 Class rooms, Office block)	7,654,781	12,000,000	6,148,500	6,455,925	6,778,721
Construction of a water tower	2,000,000	-	-	0	0
Construction of an ablution block		3,000,000	-	0	0
Installation of solar heaters	2,000,000	9,600,000	2,400,000	2,520,000	2,646,000
Installation of solar security lights	3,200,000	3,200,000	3,200,000	3,360,000	3,528,000
Construction of Periphery Fence		17,000,000	7,043,111	7,395,267	7,765,030
Agriculture Mechanization Centre (AMC)				0	0
Purchase of Tractors	18,000,000	54,000,000	24,500,000	25,725,000	27,011,250
Disc ploughs	1,500,000	3,000,000	1,500,000	1,575,000	1,653,750
Disc harrows	1,000,000	3,000,000	2,000,000	2,100,000	2,205,000
Seed planters	713,098	2,000,000	1,500,000	1,575,000	1,653,750
Seed drill	-	-	-	0	0
Row cultivator	600,000	1,500,000	700,000	735,000	771,750
Maize shellers	400,000	1,600,000	800,000	840,000	882,000
Trailers	-	1,000,000	-	0	0
Feed chopper	-	450,000	450,000	472,500	496,125
Boom sprayer	-	500,000	-	0	0
Construction of Shade for machineries		2,000,000	2,000,000	2,100,000	2,205,000
Co-Operatives Development and Management	-			0	0
Support for Weighing bridges for coffee millers		18,000,000	18,000,000	18,900,000	19,845,000
Coffee nurseries	3,287,919	3,000,000	3,000,000	3,150,000	3,307,500

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
2 coffee mill warehouse	-	16,000,000	8,000,000	8,400,000	8,820,000
Coffee drying tables	-	1,500,000	1,500,000	1,575,000	1,653,750
3 Pasteurizers	-	4,500,000	2,400,000	2,520,000	2,646,000
Fertilizer for coffee farmers	-	51,000,000	-	0	0
3 motor bikes for transportation of milk	-	1,200,000	1,200,000	1,260,000	1,323,000
Construction of Bumula DFCS Milk Cooler House		6,000,000	5,487,671	5,762,055	6,050,157
Irrigation Development and Management				0	0
5 drip irrigation kits	400,000	4,000,000	2,000,000	2,100,000	2,205,000
Purchase of Survey Equipment		2,610,000	2,610,000	2,740,500	2,877,525
Construction of civil works for Kuywa Irrigation Project		20,200,000	-	0	0
Rehabilitation of 2 dams	5,180,409	15,801,200	0	0	0
Feasibility studies and designs		3,000,000	993,000	1,042,650	1,094,783
Livestock development and management				0	0
Baseline survey dairy value chain(B)		5,436,350	-	0	0
Construction of structures for Dairy multiplication centre		5,000,000	-	0	0
Breeding stock for multiplication centre		36,000,000	17,375,000	18,243,750	19,155,938
Purchase of dairy goats		3,375,000	0	0	0
Establishment of poultry Model farms		6,750,000	4,239,281	4,451,245	4,673,807
Purchase 9500 chicken breeding stock		7,600,000	5,700,000	5,985,000	6,284,250
Establishment of dairy model farms		9,000,000	3,220,232	3,381,244	3,550,306
Establishment of Apiaries(model farms)		1,350,000	1,350,000	1,417,500	1,488,375
Construction of honey refinery		3,500,000	-	0	0
Establish a dairy multiplication centre	10,174,500	-	-	0	0
Purchase of 135 Dairy Goats	3,375,000	-	-	0	0
Construction of Bukembe milk cooler house	6,000,000	-	-	0	0
Completion of Kamukuywa milk cooler house	2,495,854	-	-	0	0
Fisheries Development and Management				0	0
Procure Tilapia and catfish fingerlings	3,200,000	17,500,000	2,000,000	2,100,000	2,205,000
Procure fish feeds		13,000,000	4,080,000	4,284,000	4,498,200

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Procure pond liners	1,890,000	9,000,000	1,516,696	1,592,531	1,672,157
Gill and seine nets	400,000	2,750,000	1,795,000	1,884,750	1,978,988
Raw materials for feed mills		600,000		0	0
Construct fish market stalls		6,300,000	-	0	0
Procure cages		2,000,000	1,000,000	1,050,000	1,102,500
Procure boats		680,000		0	0
Construction of demonstration ponds	4,194,662	2,850,000	2,850,000	2,992,500	3,142,125
Procure trout brood stock		500,000	-	0	0
Agricultural Institutional Development - Chwele Fish Farm				0	0
Construction of Re circulating hatchery	7,000,000	-	-	0	0
Equipping of laboratory		1,581,000	1,250,000	1,312,500	1,378,125
Construction of feed store	1,500,000	-	-	0	0
Construction of training hall		5,030,000	3,030,000	3,181,500	3,340,575
Procure feed mill	-	3,025,000	3,000,000	3,150,000	3,307,500
Landscaping and fencing	-	3,500,000		0	0
Construction of catering facility and abolution block	-	8,100,000	1,900,000	1,995,000	2,094,750
Construction of 2 unit staff houses	-	7,050,000	-	0	0
Veterinary Extension Services Development and Management	-			0	0
Construction and operationalization of Liquid Nitrogen Deport for A.I	10,000,000	10,000,000	-	0	0
Upgrading of Cold Chains/Installation of Solar Systems for Vaccines	5,057,674	-	-	0	0
Rehabilitation of Kimilili slaughterhouse	5,000,000	-	-	0	0
Extension of Chwele slaughterhouse		50,000,000	14,572,194	15,300,804	16,065,844
Rehabilitation of Bungoma, Webuye slaughter houses		9,925,000	2,159,636	2,267,618	2,380,999
Construction of diagnostic lab		40,000,000	0	0	0
Completion of tannery treatment plant		28,000,000	-	-	-
Totals	388,125,897	890,343,550	359,160,652	377,118,685	395,974,619
EDUCATION, YOUTH AND SPORTS					
Education Management and Development					
Construction of workshops /classrooms and hostels	30,500,744	105,800,000	0	0	0
School feeding/ milk program of	0	80,500,000	0	0	0

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
ECDE classrooms					
Integration of ICT in 9 selected VTCs	0	49,500,000	0	0	0
Tuition support grants for VTC	50,000,000	96,000,000	50,000,000	52,500,000	55,125,000
Education bursary and support services	180,000,000	180,000,000	180,000,000	189,000,000	198,450,000
Capitation for ECDE schools	10,500,000	55,500,000	8,000,000	8,925,000	9,371,250
Microfinance youth programme	28,000,000	51,429,996.8	0	0	0
Construction of youth empowerment centre	-	17,000,000	0	0	0
Equipping youth empowerment centers	-	108,500,000	0	0	0
Subtotal	28,000,000	176,929,996.8	0	0	0
Sports development and recreational activities					
Construction of phase II high altitude centre	20,000,000	50,000,000	0	0	0
Development of sports stadia in 8 sub counties	0	40,000,000	0	0	0
Construction of phase II at Masinde Muliro Stadium	0	60,000,000		0	0
Total	319,000,744	894,229,997	238,000,000	249,900,000	262,395,000
HEALTH					
Construction of Non Residential Buildings (Office, schools, and Hospitals)	137,770,820	350,000,000	85,000,000	89,250,000	93,712,500
Refurbishment of Non Residential Buildings.	46,202,732	100,000,000	30,000,000	36,750,000	38,587,500
Purchase of Generators	5,000,000	15,000,000	9,000,000	9,450,000	9,922,500
Purchase of Medical and Dental Equipment.	20,109,161	120,500,000	5,000,000	5,250,000	5,512,500
Purchase of Ambulances	0	8,000,000	0	0	0
Total	209,082,713	593,500,000	129,000,000	135,450,000	142,222,500
Public Administration					
Construction of ward admin offices	35,000,000	47,477,600	22,617,586	23,748,465	24,935,889
Sub- Total	35,000,000	44,366,551	22,617,586	23,748,465	24,935,889
County Secretary					
Data centre	5,000,000	7,000,000	6,000,000	6,300,000	6,615,000
Purchase of ICT Networking and Communications Equipment	10,682,792	11,216,932	11,216,932	11,777,779	12,366,668
Sub Total	15,682,792	16,466,932	17,216,932	18,077,779	18,981,668
ROADS, TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS					
Urban Roads	321,213,337	410,000,000		288,750,000	303,187,500
Sub County Roads	188,876,703	802,500,000	532,412,619	305,550,000	320,827,500
Ward Roads	61,299,365	75,855,000	75,294,949	58,595,250	61,525,013
Bridges and Box Culverts	90,000,000	99,000,000		92,400,000	97,020,000
Building Standards	-	20,000,000		15,750,000	16,537,500
Purchase of plant and machinery		40,000,000	33,000,000		
Acquisition of soil deposits	-	61,485,000	5,000,000	27,981,152	29,380,209
TOTALS	661,389,405	1,508,790,000	645,707,568	789,026,402	828,477,722

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
TRADE, ENERGY & INDUSTRIALIZATION					
Business development services	33,280,000	48,000,000	47,874,638	50,268,370	52,781,788
Market development and operationalisation	26,547,000	31,000,000	30,760,535	63,798,562	66,988,490
Installation of solar lights	24,068,283	27,000,000	26,250,000	27,562,500	28,940,625
Market Services	16,015,000	34,000,000	30,000,000		
Adoption of green energy	New	20,000,000	0	0	0
Connectivity to electricity	New	9,000,000	0	0	0
Cottage industries and value addition	New	2,000,000	0	0	0
Micro-Small Industry (MSMIs)	New	2,000,000	1,702,614	1,787,745	1,877,132
		173,000,000	136,587,787	143,417,177	150,588,035
LANDS, URBAN/ PHYSICAL PLANNING,					
Government land identified and surveyed	4,590,000	5,100,000	5,060,475	5,313,499	5,579,174
Modern County Survey Office	3,215,000	14,000,000	12,000,000	12,600,000	13,230,000
Purchase of Survey Equipment	3,090,000	10,000,000	8,200,000	8610,000	10,701,664
Quality control Checks	1,250,000	2,000,000	1,300,000	1,447,031	1,519,383
Land Purchase	10,540,000	34,000,000	15,763,184	16,551,343	17,378,910
Preparation of valuation rolls	25,960,042	19,000,000	10,000,000	10,500,000	11,025,000
Construction and rehabilitation of Bus park	0	7,000,000	6,488,000	6,812,400	7,153,020
Physical Development Plans for urban Centers	9,069,958	37,000,000	32,517,818	34,143,708	35,850,894
Installation of street Lights	48,257,979	63,000,000	56,334,600	59,151,330	62,108,897
Designs of storm water drainage and maintenance system for Webuye and Kimilili.	6,240,000	20,000,000	17,379,600	18,248,580	19,161,009
Construction and rehabilitation of Auction rings	17,565,000	30,000,000	20,000,000	21,000,000	22,050,000
Total Development for Lands	134,122,979	241,100,000	185,043,677	194,377,891	205,757,951
HOUSING AND SANITATION					
Sanitation Management and Development ,feasibility studies and Engineering designs	0	600,000	169,135	177,591.75	186,471.3375
Waste Management (liquid waste)	1,080,672.50	10,500,000	5,000,000	5,250,000	5,512,500
Public Amenities and Sanitation(construction of modern sanitation blocks)	22,500,000	84,000,000	29,400,000	30,870,000	32,413,500
Housing Development and Management(construction of 12 units 3 storey 2 bedroom houses), Estate Management(Major renovation and refurbishment of residential houses, 12 units)	36,000,000	148,800,000	39,700,000	41,685,000	43,769,250
Research and Development (400,000	4,800,000	1,350,000	1,417,500	1,488,375

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
valuation of house rent for 400 county residential houses to determine the market rate) Pre-feasibility studies, engineering designs					
Security Fencing	324,418	1,000,000	601,800	631,890	663,484.5
Construction and Equipping of ABT Centers.	New	12,700,000	0	0	0
Construction of county headquarter offices	New	100,000,000	0	0	0
Total	61,265,091	362,400,000	76,220,935	80,031,982	84,033,581
ENVIRONMENT, NATURAL RESOURCES, WATER AND TOURISM					
Tourism and Environment					
Solid waste management	21,762,060	120,000,000	100,827,234	105,868,596	111,162,025
Tourism Product Development and Marketing(jumbo charge, world tourism day)	11,000,000	30,000,000	0	0	0
Purchase of motor vehicles	0	10,000,000	5,000,000	5,250,000	5,512,500
Purchase of agricultural machinery and equipment	1,384,745	1,500,000	0	0	0
Total	34,146,805	161,500,000	105,827,234	111,118,596	116,674,525
Water and Natural Resource					
Other infrastructure and civil works	0	18,000,000	14,000,000	10,305,422	10,820,694
Water supplies and sewages	130,362,060	175,441,000	165,000,000	178,500,000	187,425,000
Overhaul of water supplies and sewages	72,524,119	455,440,000	45,419,688	84,000,000	88,200,000
Engineering and design plans	5,600,000	23,250,000	21,080,000	6,300,000	6,615,000
Purchase of motor vehicle and motorcycles	-	0	0	12,862,500	13,505,625
Purchase of tree seedlings	14,037,940	13,000,000		0	0
Total Development	222,524,119	680,131,000	245,499,688	291,967,922	306,566,319
GENDER AND CULTURE					
Women empowerment fund	30,000,000	25,000,000	15,000,000	15,750,000	16,537,500
Loan to disabled persons	15,000,000	17,000,000	10,800,000	11,340,000	11,907,000
Grant to disabled persons	3,000,000	10,000,000	7,200,000	7,560,000	7,938,000
Cash transfer to elderly persons	11,300,000	10,000,000	0	0	0
Purchase of land for communal cultural centers	-	15,000,000	10,000,000	10,500,000	11,025,000
Street children fund	5,000,000	6,444,097	0	0	0
Construction of phase II Sudi Namachanja	11,000,000	15,000,000	0	0	0
Construction and equipping of multipurpose cultural centers	0	100,000,000	30,500,000	32,025,000	33,626,250
TOTAL	75,300,000	183,444,097	73,500,000	77,175,000	81,033,750
FINANCE AND ECONOMIC PLANNING					
Community Empowerment Fund	852,000,000	937,200,000	965,388,665	970,200,000	1,018,710,000

Vote, Programme ,Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2016/17	2017/18	2017/18	2018/19	2019/20
Infrastructure and civil works	46,913,184	51,604,502	40,000,000	44,248,318	46,460,734
Total	898,913,184	988,804,502	1,005,388,665	1,014,448,318	1,065,170,734
GOVERNOR'S OFFICE					
Prefeasibility, Feasibility and Appraisal studies	2,000,000	3,720,000	0	0	0
Research	3,000,000	5,580,000	4,500,000	0	0
Total	5,000,000	9,300,000	4,500,000	0	0
DEPUTY GOVERNOR'S OFFICE					
Overhaul of other infrastructure and civil works	3,170,000	3,800,000	3,157,078	0	0
Total	3,170,000	3,800,000	3,157,078	0	0
COUNTY PUBLIC SERVICE BOARD					
Construction of Administration Block	0	30,160,622	15,000,000	21,168,653	22,227,085
Total	0	30,160,622	15,000,000	21,168,653	22,227,085
COUNTY ASSEMBLY					
Construction of Committee rooms, Speaker's gallery and Public waiting lounge	49,660,408	54,626,449	0	0	0
Installation of water reservoirs.	2,000,000	2,200,000	0	0	0
Payment of pending bills	8,339,592	-	0	0	0
Construction of Members Lounge	-	10,000,000	0	0	0
Construction of storey administration block		0	261,923,909		
Total	60,000,000	66,826,449	261,923,909	275,020,104	288,771,110