



COUNTY GOVERNMENT OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER, 2020

UNLOCKING ECONOMIC POTENTIAL BY HARNESSING “THE BIG FOUR”

February, 2020

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

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**ALL INQUIRIES ABOUT THIS COUNTY FISCAL STRATEGY PAPER 2020 SHOULD BE
ADDRESSED TO: CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

FOREWORD

The Bungoma County Fiscal Strategy Paper (CFSP 2020) is prepared as provided for under section 117 of PFM Act of 2012. This paper highlights the legal framework underlying the fiscal responsibility for the County Government while reviewing the recent economic development. It sets out:

1. The budget performance in the previous year and the first six months of the current year. This data is important for making decisions about what is realistic going forward as it shows the absorption capacity of each sector.
2. Informed by the performance data, projections of the total budget for the coming financial year are made in the CFSP.
3. Priorities in the budget are then set out in the narrative section with an explanation on the choices made in the coming budget year between different sectors and within the sector
4. CFSP also sets ceilings in the budget. That is the maximum amount of funds going to each sector. This is the final distribution of funds across sectors.

By estimating total revenue, total spending, and, where spending is larger than revenue, the total deficit (also referred to as financing), CFSP defines how big the total budget should be in the next year

This fiscal strategy paper gives parameters for the 2020/21 budget and the Medium-Term Expenditure Framework which is consistent with both County and National Government priority programs, strategies and policies. The document has been aligned to key National and County policy documents that include Kenya Vision 2030, the Sustainable Development Goals (SDGs), National Government priorities under the “Big Four” Plan, MTP III (2018-2022) Bungoma County Integrated Development Plan (CIDP 2018-2022) and Bungoma County Annual Development Plan (CADP 2020/2021).

The County priorities are also aligned to the National Government “Big Four” Plan. This will include:-

- i. Promoting modern agriculture for increased productivity and value addition
- ii. Increased access to clean water and sanitation
- iii. Engagement and empowerment of the youth, women and people with disabilities
- iv. Increased access to affordable ECDE and vocational training
- v. Provision of basic infrastructure like roads and ICT
- vi. Increased access to quality health care among others.

The resource envelope for the FY 2020/2021 has increased but remains limited against all the County priorities. The County Treasury will continue increasing revenue mobilization, restructuring of revenue streams, reforming the Revenue Management System by enhancing adoption of cashless payment modes and increase in payment options. This will

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increase own source revenue and ensure availability of adequate resources to finance the County Priorities Thus promote inclusive and sustainable economic growth and increase the quality of life and wellbeing of all residents of Bungoma County.

ESTHER WAMALWA

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

We are grateful to H.E the Governor for guidance and counsel in the development of this document. We truly appreciate his advice.

Special thanks go to the County Executive Committee Members and all Chief Officers for their contributions.

The completion of this CFSP was as a result of collective effort by various County Departments and Agencies (CDAs) who provided valuable information. We are also grateful for the inputs we received while preparing this document from the Sector Working Groups, stakeholders and the general public during the Public participation sessions in line with the requirements of the Public Finance Management Act, 2012 and the Constitution.

A dedicated team in the County Treasury spent substantial amount of time on compiling this CFSP. We are grateful to them for their tireless efforts and dedication.

JONATHAN NAMULALA

Ag CHIEF OFFICER - FINANCE AND ECONOMIC PLANNING

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EXECUTIVE SUMMARY

This County Fiscal Strategy Paper contains information on:

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

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

FY 2020/21 Budget Summary

The budget for FY 2020/21 is divided into Development Allocation of Kshs. 3,604,833,240 representing 30.16 percent and Recurrent allocation is at Kshs. 8,345,952,886 representing 69.84 percent.

Economic classification takes the form of ;

- i. Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 44.3% of the Budget.
- ii. Operations – make up 24.5% of the FY 2020/21 budget
- iii. Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1 % per cent of the budget

Development expenditure; as already indicated, it is 30.16% of the total budget. Development expenditures are shared out on the basis of the sector plans and priorities and other strategic county considerations.

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

County Government Arm	Allocation	Projection	
	2020/21	2021/22	2022/23
County Executive (Governor)	438,000,000	459,900,000	482,895,000
County CDAs	10,633,831,491	11,165,523,066	11,723,799,219
County Assembly	878,954,635	922,902,367	969,047,485
Totals	11,950,786,127	12,548,325,433	13,175,741,704

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The indicative ceiling for FY 2020/21 is Kshs **11,950,786,127**. The indicative ceilings for County Ministries, Departments and Agencies are as detailed herein;

Department	Details	Allocation
		2020/21
Agriculture, Irrigation, Livestock, Fisheries and Coop Development	Sub Total	973,957,647
	Rec. Gross	342,694,197
	Dev. Gross	631,263,450
Environment and Tourism	Sub Total	213,899,347
	Rec. Gross	195,275,801
	Dev. Gross	18,623,546
Water and Natural Resource	Sub Total	376,058,561
	Rec. Gross	39,456,800
	Dev. Gross	336,601,761
Roads, infrastructure and public works	Sub Total	1,373,120,392
	Rec. Gross	161,090,860
	Dev. Gross	1,212,029,532
Education	Sub Total	1,510,891,187
	Rec. Gross	1,295,438,917
	Dev. Gross	215,452,270
Health	Sub Total	3,499,352,137
	Rec. Gross	3,242,319,049
	Dev. Gross	257,033,088
Sanitation	Sub Total	12,093,449
	Rec. Gross	2,298,824
	Dev. Gross	9,794,625
Trade, Energy and Industrialization	Sub Total	119,571,351
	Rec. Gross	39,308,228
	Dev. Gross	80,263,123
Lands, Urban and Physical Planning	Sub Total	114,222,561
	Rec. Gross	41,737,485
	Dev. Gross	72,485,076
Housing	Sub Total	27,766,879
	Rec. Gross	19,301,631
	Dev. Gross	8,465,248
Bungoma Municipality	Sub Total	124,718,858
	Rec. Gross	8,039,574
	Dev. Gross	116,679,284
Kimilili Municipality	Sub Total	199,128,974
	Rec. Gross	8,039,574
	Dev. Gross	191,089,400

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Department	Details	Allocation
		2020/21
Gender and Culture	Sub Total	113,926,177
	Rec. Gross	108,000,503
	Dev. Gross	5,925,674
Youth and Sports	Sub Total	212,236,315
	Rec. Gross	27,020,859
	Dev. Gross	185,215,456
County Assembly	Sub Total	878,954,635
	Rec. Gross	852,697,315
	Dev. Gross	26,257,320
Finance and Planning	Sub Total	997,427,795
	Rec. Gross	997,427,795
	Dev. Gross	-
County Public Service	Sub Total	34,102,840
	Rec. Gross	34,102,840
	Dev. Gross	0
Governors	Sub Total	413,003,816
	Rec. Gross	413,003,816
	Dev. Gross	0
D/Governors office	Sub Total	24,996,184
	Rec. Gross	24,996,184
	Dev. Gross	0
Public Administration	Sub Total	356,511,329
	Rec. Gross	356,511,329
	Dev. Gross	0
Sub County Administration	Sub Total	8,465,248
	Rec. Gross	8,465,248
	Dev. Gross	0
County Secretary	Sub Total	366,380,444
	Rec. Gross	128,726,057
	Dev. Gross	237,654,387
TOTALS	Sub Total	11,950,786,127
	Rec. Gross	8,345,952,886
	Dev. Gross	3,604,833,240

Projections for FY 2020/21 and FY 2021/22 is at 5%. Revenue is projected to grow by 5% annually.

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

doubling its effort in domestic resource mobilization. A raft of tax policy measures will be implemented through the tax amendment law and the Finance Act 2019 whose revenue yield is estimated to grow by 10%. In addition, the modernized and automated revenue collection and management system will help remove administrative bottlenecks, improve compliance and boost revenue collection, thereby supporting our fiscal consolidation efforts.

LEGAL FRAME WORK

1. The County Treasury pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012 is mandated to prepare and submit the Fiscal Strategy Paper to the County Assembly, by the 28th February of each year, and subsequently publish and publicize it not later than seven days after it has been submitted to the County Assembly.
2. In accordance to section 117(2) of PFM Act, the County Treasury has aligned the proposed revenue and expenditure plan to the national financial objectives contained in the National Budget Policy Statement (BPS) for 2020. In this regard, the fiscal policies are geared towards triggering a multiplier effect towards the achievement of the national theme of Unlocking Economic Potential by harnessing “The Big Four”. This will be achieved through;
 - i Creation of a conducive business environment for investment, trade and job creation;
 - ii Investing in infrastructure development to unlock growth potential;
 - iii Investing in sectoral transformation for broad-based sustainable economic growth;
 - iv Investing in human capital for shared prosperity and
 - v Entrenching structural reforms.

STATEMENT OF OBJECTS AND RATIONALE

3. The Fiscal strategy paper outlines the county’s fiscal policies in the context of prevailing macro-economic policies and outlook while articulating the County’s broad strategic priorities and policies for the fiscal year 2020/2021.
4. The proposed strategic policy priorities for the fiscal year 2020/2021 represent a consultative approach that has taken a keen consideration of the views and opinions of the public, the Commission on Revenue Allocation and other stakeholders within our County. Indeed, ward based forums were publicized and accorded to all Bungoma citizenry in each of the forty-five (45) wards and their inputs thereof greatly inform the strategic thrust of this Paper.

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5. Details of development priorities have been articulated in the County Integrated Development Plan (2018-2022). This Fiscal Strategy Paper outlines economic policies and structural reforms as well as sector-based expenditure programmes that the county government intends to implement in the medium term in order to achieve the broader goal of the County government's development agenda. The proposed fiscal framework ensures continued fiscal discipline and provides support for sustained growth, broad-based development that benefits all.
6. 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.
7. For the 2016/17-2018/19 MTEF period, the key achievement realized in the various sectors over the last two years include: improved agricultural production as a result of reduced cost of farm inputs; made significant steps towards supporting growth of the dairy sector; improved quality of transport infrastructure; expanded educational infrastructure thereby enabling higher student enrollment and transition rates at both ECDE and Vocational Training Institutes; expansive provision of electricity to urban and rural communities; improved health care service delivery systems resulting in enhanced accessibility, availability and capacity of health services and strengthened the sports sector with the commencement of modernization of Masinde Muliro Stadium.
8. On the Post-2015 development agenda, the Sustainable Development Goals (SDGs) and respective targets and indicators continue to be mainstreamed into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization.
9. Kenya continues to be ranked favorably in the ease of doing business and as a top investment destination. In the 2019 World Bank's Doing Business Report, Kenya was ranked position 56 in 2019 moving 5 places from position 61 in 2018.

I. RECENT ECONOMIC DEVELOPMENT AND STRUCTURAL REFORMS

1.1 Overview

10. The Kenyan economy remains resilient and grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the “Big Four” Plan.
11. Overall inflation remained stable at 5.8 percent in December 2019 due to lower food prices following favorable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.
12. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports.
13. The foreign exchange market remains stable supported by the narrowing of the current account deficit. The current account deficit is estimated at 4.3 percent of GDP in 2019 down from 5.0 percent in 2018. The narrowing deficit reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food imports and the decline in international oil prices.

1.2 Recent Economic Developments and Outlook

Global and Regional Economic Developments

14. Global growth is projected to pick up to 3.4 percent in 2020 from an estimated 3.0 percent growth in 2019 (Table 1). The projected pick up is on account of recoveries in stressed emerging markets and macroeconomic policy support in major economies.

Table 1: Global Economic Growth

REGION/COUNTRY	Actual	Estimated	Projected
	2018	2019	2020
World	3.6	3.0	3.4
Advanced Economies	2.3	1.7	1.7
Of which: USA	2.9	2.4	2.1
Emerging and Developing Economies	4.5	3.9	4.6
Of which: China	6.6	6.1	5.8
India	6.8	6.1	7.0
Sub-Saharan Africa	3.2	3.2	3.6
Of which: South Africa	0.8	0.7	1.1
Nigeria	1.9	2.3	2.5
EAC-5	6.5	5.6	6.0
Of which: Kenya	6.3	5.6	6.1

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

Source of Data: October 2019 WEO; *Projections by the National Treasury

15. In advanced economies, growth is expected to slow down to 1.7 percent in 2020 from an estimated 2.3 percent in 2018 mainly due to trade tensions between the United States of America (U.S.A) and China, uncertainties surrounding the Brexit outcome, rising global oil prices due to tensions between U.S.A and Iran, and the pace of normalization of monetary policy in the advanced economies.
16. Among emerging markets and developing economies, growth is expected to pick up to 4.6 percent in 2020 from an estimated 3.9 percent in 2019 reflecting recoveries in stressed economies such as Turkey, Argentina and Iran as well as pickup in growth for Brazil, Mexico, India, Russia and Saudi Arabia which recorded significant slowdowns in 2019 relative to 2018.

1.3 African Economic Outlook

17. Africa's GDP growth is projected to accelerate to 4.0 percent in 2019 and 4.1 in 2020. This will lead to economic recovery in regional performance. The growth was mainly supported by favorable weather conditions that led to increased agricultural production, robust growths in several non-resource intensive countries as well as high infrastructural investments. However, the growth was slowed by the performance of some of the large economies in the region such as Nigeria, South Africa, and Angola.

1.4 Sub-Saharan Economic Outlook

18. Growth prospects for sub-Saharan Africa continue to strengthen. Growth is projected to improve to 3.6 percent in 2020 from 3.2 percent in 2018 and 2019, supported by higher commodity prices, improved capital market access and contained fiscal imbalances in many countries. The region's growth is expected to reach an average of 3.4 percent in 2020/21 predicted on diminished policy, uncertainty and improved investment in large economies.

1.5 East African Community Economic Outlook

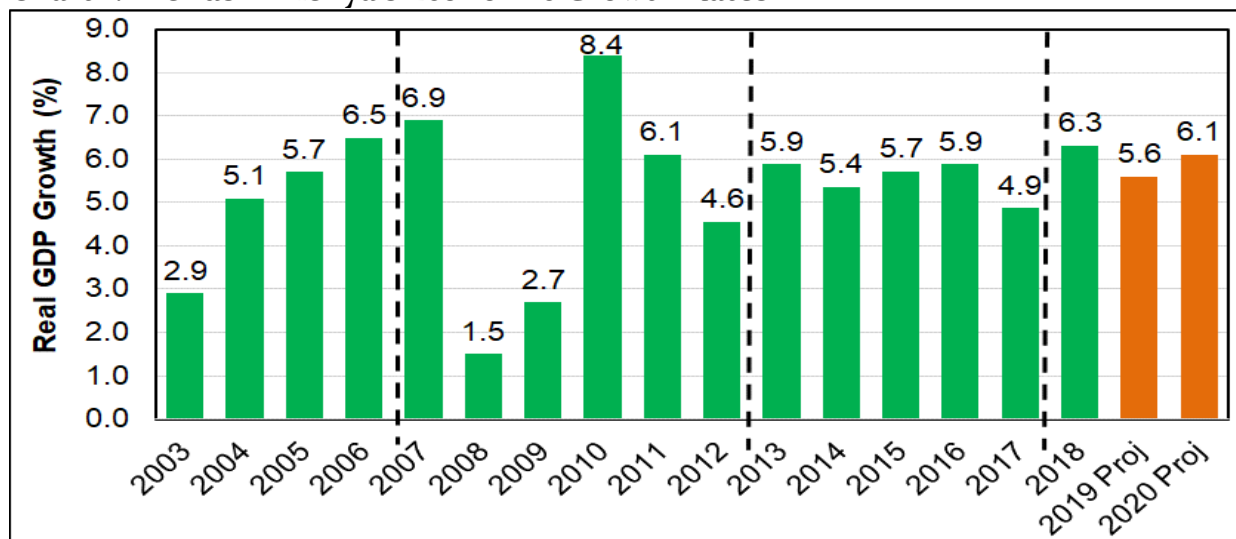
19. Growth in the East African Community (EAC) region is estimated to improve to 6.0 percent in 2020 from 5.6 percent in 2019 mostly supported by the stable macroeconomic environment, rebound in agricultural activities on the backdrop of favorable weather conditions, ongoing infrastructure investments, and strong private consumption.

1.6 Country's Economic Performance

20. Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong macroeconomic policies and vibrant service industry. The broad-based economic growth has averaged 5.7 percent for the last six years (2013 to 2018) outperforming the average growth rate of 4.7 percent in the period

2008 to 2012 and 5.4 percent in the period 2003 to 2007. Growth is estimated at 5.6 percent in 2019 and projected to recover to 6.1 percent in 2020 (Chart 1).

Chart 1: Trends in Kenya’s Economic Growth Rates



Source: Kenya National Bureau of Statistics, 2019

21. The Kenyan economy grew by an average of 5.5 percent in the first three quarters of 2019 and the full year growth is estimated at 5.6 percent in 2019 down from 6.3 percent in 2018. The growth is supported by a resilient non-agricultural sector. In the third quarter of 2019, the economy grew by 5.1 percent compared to a growth of 6.4 percent in a similar quarter in 2018, mainly supported by strong performance in the services sub-sector such as information and communication, transportation and storage, and accommodation and restaurant.
22. The agriculture sector recorded a decreased growth of 3.2 percent in the third quarter of 2019 compared to a growth of 6.9 percent in a similar quarter of 2018, as a result of delayed long rains. Consequently, the sector’s contribution to GDP growth declined to 0.6 percent in the third quarter of 2019 compared to 1.3 percent in the same period in 2018.
23. The non-agricultural sector (service and industry) remained vibrant and grew by 5.7 percent in the third quarter of 2019 down from a growth of 6.5 percent in a similar quarter in 2018. It has the largest percentage points contribution to real GDP growth at 4.0 in the third quarter of 2019, mainly supported by the services sector.
24. Services remained the main source of growth and expanded by 5.7 percent in the third quarter of 2019 compared to a growth of 6.5 percent in the same quarter of 2018. The service sector was supported by improved growth in accommodation and restaurant (9.0 percent), transport and storage (7.1 percent) and financial and insurance (5.6 percent). Growth of activities in information and communication (8.4 percent) and real

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estate (4.9 percent) also remained vibrant. The services sector contributed 3.0 percentage points to real GDP growth in the third quarter of 2019 largely supported by Transport and storage (0.5 percentage points), wholesale and retail trade (0.4 percentage points) and Real estate (0.4 percentage points) as shown in Table 2.

Table 2: Sectoral Real GDP Growth Rates, Percent

Sectors	Sector Growth									Sector Contribution to Real GDP Growth								
	2017			2018			2019			2017			2018			2019		
	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3
Primary Industry	4.2	0.8	2.8	7.3	6.3	6.7	5.2	4.3	3.3	1.1	0.2	0.6	2.0	1.5	1.3	1.4	1.0	0.6
Agriculture, Forestry and Fishing	4.1	0.7	2.7	7.5	6.5	6.9	5.3	4.2	3.2	1.1	0.2	0.5	1.9	1.5	1.3	1.4	1.0	0.6
Mining and Quarrying	5.8	4.3	4.5	2.4	2.9	3.3	2.2	5.7	4.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0
Secondary Sector (Industry)	4.3	3.8	2.5	5.0	5.5	5.8	4.3	5.3	4.5	0.8	0.7	0.5	0.9	1.0	1.1	0.7	1.0	0.8
Manufacturing	1.6	0.1	0.1	3.8	4.7	4.6	3.2	4.2	3.1	0.2	0.0	0.0	0.4	0.5	0.5	0.3	0.4	0.3
Electricity and Water supply	8.2	8.3	5.8	6.5	8.4	7.8	6.1	5.6	4.9	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1
Construction	7.9	9.1	5.5	6.6	5.4	7.0	5.6	7.2	6.6	0.4	0.5	0.3	0.3	0.3	0.4	0.3	0.4	0.4
Tertiary sector (Services)	6.1	5.7	5.5	6.6	6.4	6.5	6.0	6.5	5.7	2.9	2.7	2.9	3.2	3.1	3.4	2.9	3.2	3.0
Wholesale and Retail trade	3.4	5.0	6.6	5.9	6.2	6.5	5.5	6.0	4.7	0.2	0.4	0.6	0.4	0.4	0.6	0.4	0.4	0.4
Accommodation and Restaurant	24.2	12.3	12.0	13.1	15.4	15.7	10.1	10.6	9.0	0.3	0.1	0.1	0.2	0.1	0.2	0.1	0.1	0.1
Transport and Storage	7.3	6.5	5.1	8.5	8.4	9.0	6.7	7.2	7.1	0.4	0.4	0.4	0.5	0.6	0.7	0.4	0.5	0.5
Information and Communication	13.6	11.4	10.7	12.5	11.1	9.8	10.4	11.3	8.4	0.5	0.3	0.4	0.5	0.4	0.4	0.4	0.4	0.3
Financial and Insurance	3.8	3.3	2.3	5.2	4.5	5.3	5.5	7.2	5.6	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.4	0.4
Public Administration	3.8	4.8	6.5	6.2	5.9	6.1	6.5	6.0	5.8	0.1	0.2	0.2	0.2	0.3	0.2	0.2	0.3	0.2
Others	5.4	5.5	4.9	5.3	5.3	5.0	4.8	5.4	5.0	1.1	1.1	1.0	1.0	1.1	1.1	0.9	1.1	0.0
of which Real Estate	6.4	6.3	6.1	5.3	4.6	3.8	4.2	5.4	4.9	0.5	0.5	0.5	0.4	0.4	0.3	0.3	0.4	0.4
Taxes less subsidies	4.0	6.0	4.6	5.7	5.5	5.6	5.8	4.6	4.2	0.4	0.7	0.6	0.6	0.6	0.7	0.6	0.5	0.5
GDP at market price	5.2	4.4	4.5	6.6	6.3	6.4	5.7	5.6	5.1	5.2	4.4	4.5	6.6	6.3	6.4	5.7	5.6	5.1
of which Non-Agriculture	5.9	5.6	4.9	6.4	6.3	6.5	5.8	6.2	5.7	3.7	3.6	3.4	4.1	4.1	4.5	3.7	4.1	4.0

25. Per capita income rose from Ksh 113,539 in 2013 to an estimated Ksh 202,859 in 2019, a 79 percent increase. This enabled generation of around 831,000 new jobs per year in the period 2013 - 2018 up from 656,500 new jobs per year in the period 2008 -2012 (Chart 2).

Chart 2: Trends in Per Capita Income and Job Created (2003 - 2019)

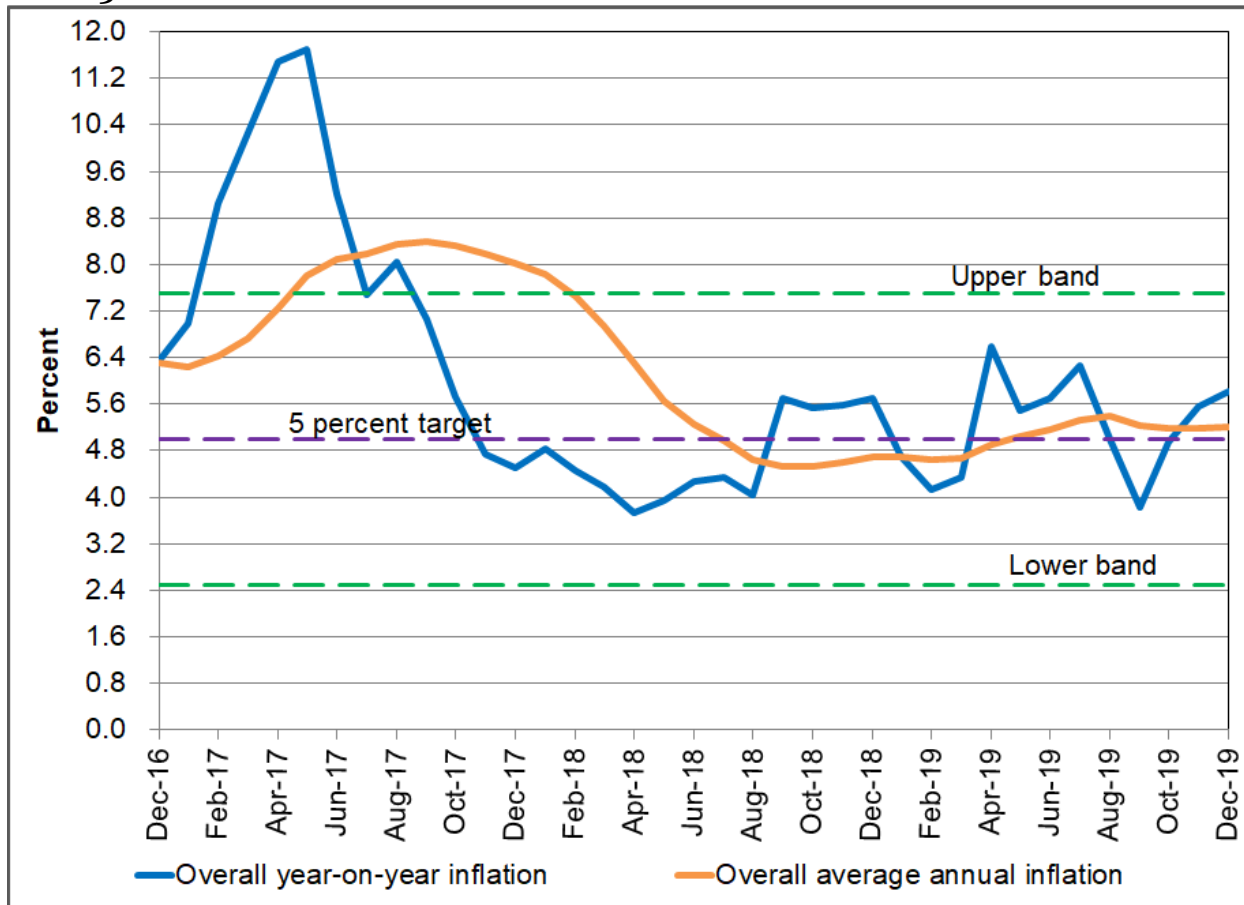


Source: Kenya National Bureau of Statistics, 2019

Inflation Rate

- 26. Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent in December 2019 at 5.8 percent up from 5.7 percent in December 2018 reflecting higher food prices. The major driver of overall inflation from December 2018 to March 2019 was fuel inflation. However, beginning March 2019 food inflation has been the major driver of inflation.
- 27. The county shall take advantage of the favorable inflation rates to implement measures to stimulate investments in her productive sectors to support local revenue generation.

Chart 3: Inflation



Source: Kenya National Bureau of Statistics

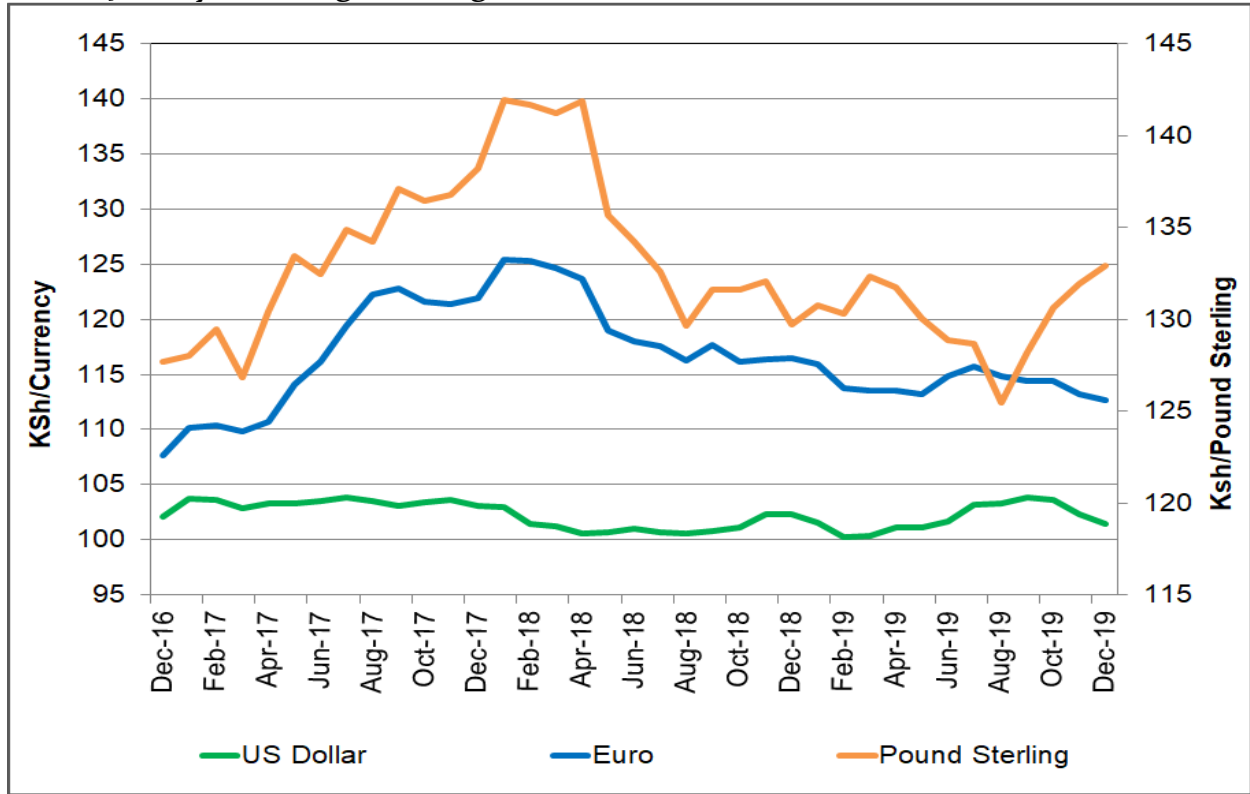
Kenya Shilling Exchange Rate

- 28. The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the US Dollar and the Euro exchanging at an average of Ksh 101.4 and Ksh 112.7 in December 2019 from Ksh 102.3 and Ksh 116.4 in December 2018, respectively. However,

against the Sterling Pound, the Shilling weakened exchanging at an average of Ksh 133.0 in December 2019 compared to Ksh 129.7 in December 2018.

29. The County shall leverage on the stable exchange rate to put in place favourable legal framework to attract both domestic and international investments.

Chart 4: Kenya Shilling Exchange Rate



Source: Central Bank of Kenya

30. The Kenya Shilling has continued to display relatively less volatility, compared to most Sub-Saharan currencies. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism

Interest Rates

31. Interest rates remained stable and low in the period 2013 to October 2019, except from June to December 2015 when world currencies were under pressure. The Central Bank Rate was reduced to 8.5 percent on 25th November 2019 from 9.0 percent in August 2018 as there was room for easing monetary policy stance to support economic activity.
32. The county shall explore possibilities of going for low interest concessional loans to finance her development Agenda as outlined in the Medium Term Debt Management Strategy Paper.

1.7 Bungoma County Economic Outlook

33. The contribution of Bungoma County to the GDP over the period 2013-2017 was 2.1, 2.4, 2.3, 2.3 and 2.4 respectively averaging to 2.3% against the average contribution per county to GDP of 2.1%
34. The average growth in Gross County Product (GCP) per capita across all counties is approximately 2.8%. The County's GCP which grew at 5.8%, is among 21 Counties that grew faster than the average per capita.

1.8 Fiscal Performance

35. Budget execution started on a slow note in the first quarter of the FY 2019/20 due to budget rationalization to align expenditure priorities to revenues after amendments undertaken in the 1st Supplementary estimates that significantly lowered the expected revenue yields. In addition, expenditure rationalization was effected to reflect lower revenues after the revenue outcome for the FY 2018/19 turned out weaker than anticipated, thereby shrinking the forecasting base for FY 2019/20 as well as the medium term.
36. The exercise to clean-up the development project portfolio triggered by the Presidential directive on inclusion of new projects in the budget also slowed down the uptake of development expenditures in the first quarter. This picked up strongly in the second quarter of FY 2019/20.
37. The expenditure rationalization was to ensure sustainable fiscal position in the FY 2019/20 and the medium term, and reaffirm the County Government's commitment to its fiscal consolidation plan and to prudent fiscal management in general.

1.8.1 Revenue Performance

38. Revenue collection to December 2019 grew by 41.0% compared to the same period in the financial year 2018/19. This growth was driven in part by adoption of cashless payment mode, increased payment options, reducing unstructured revenue, active human resource intervention and introduction of monthly stickers for PSVs. An analysis of revenue sources points to a general growth in collection from single business permits, plan approval and inspection fees, slaughter fees and enclosed bus park fees as indicated in table 3.

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Table 3: Actual and Medium Term Revenue Projections

ACTUALS				PROJECTIONS			
FY	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
ACTUAL RECEIPTS	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)
Land rates	28,303,902	20,103,340	16,042,434	50,000,000	70,000,000	73,500,000	77,175,000
Single Business Permit	60,802,205	67,292,772	70,723,436	93,908,828	131,472,359	138,045,977	144,948,276
Cess	46,370,769	17,001,811	18,149,991	48,000,000	67,200,000	70,560,000	74,088,000
Markets and slaughter house fees	38,976,927	35,776,644	38,895,859	51,584,501	72,218,301	75,829,216	79,620,677
Bus park and street Parking fees	47,990,547	47,131,901	73,717,987	84,809,344	118,733,082	124,669,736	130,903,222
Other Revenue sources	82,090,926	106,723,239	108,523,786	171,697,327	240,376,258	252,395,071	265,014,824
Sale of fertilizers	0	0	0	0	0	0	0
Total -Local Revenue	304,535,276	294,029,707	326,053,493	500,000,000	700,000,000	735,000,000	771,750,000
AIA	357,052,873	325,365,923	324,540,993	378,547,351	563,357,039	563,357,039	563,357,039
GRAND TOTAL	661,588,149	619,395,630	650,594,486	878,547,351	1,263,357,039	1,298,357,039	1,335,107,039

Source: County Treasury

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40. Analysis from table 3 shows the projected local revenue for FY 2019/20 to be kshs. 500,000,000 a significant increment of Kshs 108,646,146 representing 45.5percent increment from a projection of Kshs. 391,353,854 in FY 2018/19

Table 4: Actual revenue collections and realistic projections for FY 2019/20

REVENUE TYPE	FIRST HALF COLLECTION (A)	COLLECTION FOR JAN 2020 (B)	PROJECTIONS FOR FEB TO JUNE, 2020 C	EXPECTED COLLECTION FOR 2019/20(A+B+C)
Land Rates	2,600,504	1,166,834	89,232,662	93,000,000
Alcoholic Drinks Licenses	1,153,400	661,000	5,685,600	7,500,000
Single Business Permits	10,255,743	9,984,750	70,668,335	90,908,828
Application Fees	1,402,650	501,900	4,438,319	6,342,869
Renewal fees	2,258,200	921,200	11,827,588	15,006,988
Cheque Clearance Fees			130,000	130,000
Conservancy Fees	1,536,820	1,411,400	9,299,548	12,247,768
Fire Fighting	2,973,800	2,422,600	13,803,268	19,199,668
Advertisement Fees	3,274,795	2,265,910	21,932,990	27,473,695
Food Hygiene Licenses	715,500	629,500	6,366,493	7,711,493
Water Sampling	-		-	-
Change of User Fees	21,725	1,500	118,785	142,010
Car Parking Fees	3,524,620	1,004,948	10,279,776	14,809,344
Bodaboda Parking Fees	2,005,135	341,460	8,031,989	10,378,584
Burial Fees	34,500	7,500	82,133	124,133
House Rent	3,002,815	510,350	2,666,055	6,179,220
Stadium Hire	19,000	13,000	396,258	428,258
Miscellaneous Income	424,978	9,050	198,768	632,796
Plan Approval	5,029,619	1,293,231	9,531,451	15,854,301
Inspection Fee	873,360	216,220	3,379,199	4,468,779
Occupational Permits	10,000		-10,000	-
Ground Fees	218,571	5,710	821,976	1,046,257

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REVENUE TYPE	FIRST HALF COLLECTION (A)	COLLECTION FOR JAN 2020 (B)	PROJECTIONS FOR FEB TO JUNE, 2020 C	EXPECTED COLLECTION FOR 2019/20(A+B+C)
Market Fees	22,269,012	3,278,390	12,907,122	38,454,524
Enclosed Bus Park Fee	33,409,055	6,788,090	26,802,855	67,000,000
Slaughter house Fees	2,385,280	385,280	4,074,864	6,845,424
Plot Transfer	76,000	12,000	366,672	454,672
Change of Business Name	9,500	5,500	81,525	96,525
Registration of Women Group			-	-
Impound Charges	528,550	247,138	1,930,406	2,706,094
Cess	10,490,915	2,814,094	6,694,991	20,000,000
Other Property			1,644,536	1,644,536
Tender Document Sale			-	-
Sand Harvest Fee			185,292	185,292
Market Stalls Rent	1,208,440	222,350	1,853,762	3,284,552
Stock Sales	3,864,425	87,710	8,085,680	12,037,815
Other Revenue sources	2,372,856	1,148,247	10,184,471	13,705,574
2. Sale of TCB KCB			-	-
3. Mechanization Centre 25%			-	-
4. Sale of Fertilizer			-	-
- Top Dressing			-	-
- Sale Fertilizer			-	-
Salary Recovery			-	-
TOTAL	117,949,768	38,356,862	343,693,370	500,000,000

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41. A performance of Kshs. 650,594,486 was reported for the financial year 2018/19, indicating that 86.4 percent of the annual revenue target of ksh.753, 185,810 was achieved.

42. Cumulative revenue realized for the 1st half of FY 2018/19 was Kshs. 250,884,303. Local revenue comprised 38.5% while AIA 61.5 percent. The revised target for local revenue for FY 2018/19 is Kshs. 391,353,854 which is lower than the target of Kshs. 499,668,163 for FY 2017/18. Table 9 shows the own source revenue performance for 1st half of FY 2019/20 and FY 2020/21.

Table 5: Cumulative revenue performance for 1st half FY 2019/20

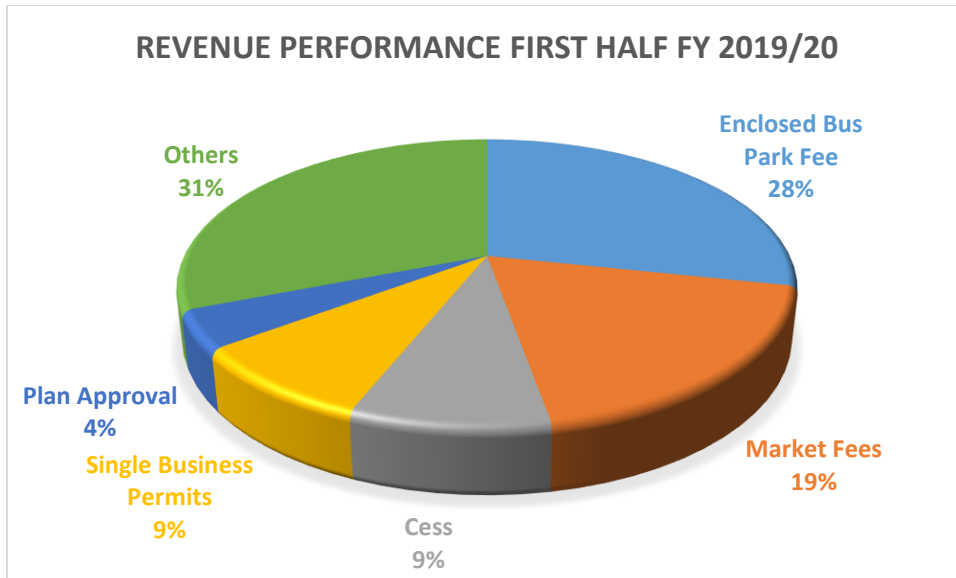
Revenue Type	2019/20 (as at 31 st December) A	2018/19 (as at 31 st December) B	2017/18 (as at 31 st December) C	Variance (A-B)	Variance (A-C)
Local revenue	117,949,768	96,650,805	74,688,728	21,298,963	43,261,040
AIA	235,772,982	154,233,498	149,835,572	81,539,484	85,937,410
Total	353,722,750	250,884,303	224,524,300	102,838,447	129,198,450

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

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Table 6: Revenue for the First Half FY 2019/20

REVENUE TYPE	FIRST HALF COLLECTION FY 2020/21 Kshs.
Land Rates	2,600,504
Alcoholic Drinks Licenses	1,153,400
Single Business Permits	10,255,743
Application Fees	1,402,650
Renewal fees	2,258,200
Cheque Clearance Fees	
Conservancy Fees	1,536,820
Fire Fighting	2,973,800
Advertisement Fees	3,274,795
Food Hygiene Licenses	715,500
Water Sampling	-
Change of User Fees	21,725
Car Parking Fees	3,524,620
Bodaboda Parking Fees	2,005,135
Burial Fees	34,500
House Rent	3,002,815
Stadium Hire	19,000
Miscellaneous Income	424,978
Plan Approval	5,029,619
Inspection Fee	873,360
Occupational Permits	10,000
Ground Fees	218,571
Market Fees	22,269,012
Enclosed Bus Park Fee	33,409,055
Slaughter house Fees	2,385,280
Plot Transfer	76,000
Change of Business Name	9,500
Registration of Women Group	
Impound Charges	528,550
Cess	10,490,915
Other Property	
Tender Document Sale	
Sand Harvest Fee	
Market Stalls Rent	1,208,440
Stock Sales	3,864,425
Other Revenue sources	2,372,856
TOTAL	117,949,768



44. In nominal terms, total revenue collection including Appropriation in Aid (AiA) by December 2019 amounted to Kshs. 353,722,750 against a target of Kshs. 439,273,676. This recorded a shortfall of Kshs. 85,550,925 which was due to underperformance in ordinary revenue of kshs. 132,050,232. The under collection of revenue of 5% is attributed to political interference and the unclassified revenue.

1.8.2 Expenditure Performance

45. Total Expenditure for the half year period ending December 2019 amounted to Kshs. 4,330,575,226 which is higher than the projected amount by Kshs. 699,685,476. The overutilization of the budget was due to compensation of employee leave allowance to all County staff during the month of December and utilization of the unspent CRF balances for FY 2018/19 to clear pending some of the pending bills. Recurrent spending amounted to kshs.3, 573,896,311 while Development Expenditures and transfer to other government units were Kshs. 725,119,370 and Kshs. 429,002,056 respectively.

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Tables below provide the details;

Table 7: SUMMARY STATEMENT OF APPROPRIATION: RECURRENT AND DEVELOPMENT COMBINED

Receipt/Expense Item	Budget Q2 2019	Actual Q2 2019	Budget utilization difference	Budget cumulative to date	Actual cumulative to date	Budget utilization difference	Percentage budget utilization difference
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	%
RECEIPTS							
Exchequer releases	2,358,081,750	1,600,857,000	757,224,750	4,716,163,500	3,148,352,100	1,567,811,400	33%
Proceeds from Domestic and Foreign Grants	331,312,804	65,401,928	265,910,876	662,625,608	65,401,928	597,223,680	90%
Transfers from Other Government Entities	71,322,366	63,113,039	8,209,327	142,644,732	63,113,039	79,531,693	56%
County Own Generated Receipts	219,666,206	177,183,510	42,482,695	439,332,411	352,468,561	86,863,850	20%
Returned CRF issues	-	-	-	-	1,554,123	(1,554,123)	0%
TOTAL	2,980,383,125	1,906,555,477	1,073,827,648	5,960,766,250	3,630,889,751	2,329,876,500	39%
PAYMENTS							0%
Compensation of Employees	1,160,706,665	1,215,024,038	(54,317,373)	2,321,413,331	2,306,093,249	15,320,081	1%
Use of goods and services	504,019,121	485,052,866	18,966,255	1,008,038,242	688,075,079	319,963,164	32%
Transfers to Other Government Units	270,915,421	266,408,686	4,506,735	541,830,842	429,002,056	112,828,786	21%
Other grants and transfers	462,981,895	278,872,465	184,109,429	925,963,789	478,775,769	447,188,020	48%
Social Security Benefits	4,101,818	15,875,178	(11,773,359)	8,203,637	15,875,178	(7,671,541)	-94%
Acquisition of Assets	577,658,205	410,339,661	167,318,544	1,155,316,410	412,753,896	742,562,514	64%
TOTAL	2,980,383,125	2,671,572,894	308,810,231	5,960,766,250	4,330,575,226	1,630,191,024	27%
Deficit /Surplus		(765,017,417)	765,017,417	(0)	(699,685,476)	699,685,475	

Source: County Treasury 2019

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Table 7: Summary statement of appropriation - Recurrent

Receipt/Expense Item	Budget Q2 2019	Actual Q2 2019	Budget utilization difference	Budget cumulative to date	Actual cumulative to date	Budget utilization difference	Percentage budget utilization difference
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	%
RECEIPTS							
Exchequer releases	1,732,221,046	1,130,155,562	602,065,484	3,464,442,091	2,677,650,662	786,791,429	23%
Proceeds from Domestic and Foreign Grants	85,998,484	24,547,925	61,450,559	171,996,968	24,547,925	147,449,043	86%
Transfers from Other Government Entities	8,209,327	63,113,039	- 54,903,712	16,418,654	63,113,039	- 46,694,386	-284%
County Own Generated Receipts	219,666,206	177,183,510	42,482,695	439,332,411	352,468,561	86,863,850	20%
Returned CRF issues		-	-		1,554,123	- 1,554,123	0%
TOTAL	2,046,095,062	1,395,000,036	651,095,026	4,092,190,124	3,119,334,310	972,855,814	24%
PAYMENTS							
Compensation of Employees	1,160,706,665	1,215,024,038	- 54,317,373	2,321,413,331	2,306,093,249	15,320,081	1%
Use of goods and services	497,019,121	482,230,193	14,788,929	994,038,242	685,252,405	308,785,837	31%
Transfers to Other Government Units	216,915,421	234,849,141	- 17,933,720	433,830,842	397,442,511	36,388,331	8%
Other grants and transfers	160,173,811	70,106,355	90,067,455	320,347,622	143,383,355	176,964,266	55%
Social Security Benefits	4,101,818	15,875,178	- 11,773,359	8,203,637	15,875,178	- 7,671,541	-94%
Acquisition of Assets	7,178,226	23,435,378	- 16,257,152	14,356,451	25,849,613	- 11,493,162	-80%
TOTAL	2,046,095,062	2,041,520,283	4,574,779	4,092,190,124	3,573,896,311	518,293,813	13%

Source: County Treasury FY 2018/19

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

Table 5: Summary Statement of Appropriation-Development

Receipt/Expense Item	Budget Q1 2019	Actual Q1 2019	Budget utilization difference	Budget cumulative to date	Actual cumulative to date	Budget utilization difference	Percentage budget utilization difference
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	%
RECEIPTS							
Exchequer releases	625,860,705	470,701,438	155,159,267	1,251,721,409	470,701,438	781,019,971	62%
Proceeds from Domestic and Foreign Grants	245,314,320	40,854,003	204,460,317	490,628,640	40,854,003	449,774,637	92%
Transfers from Other Government Entities	63,113,039		63,113,039	126,226,078	-	126,226,078	100%
TOTAL	934,288,063	511,555,441	422,732,622	1,868,576,127	511,555,441	1,357,020,686	73%
PAYMENTS							
Use of goods and services	7,000,000	2,822,674	4,177,327	14,000,000	2,822,674	11,177,327	80%
Transfers to Other Government Units	54,000,000	31,559,545	22,440,455	108,000,000	31,559,545	76,440,455	71%
Other grants and transfers	302,808,084	208,766,110	94,041,974	605,616,168	335,392,414	270,223,754	45%
Acquisition of Assets	570,479,980	386,904,283	183,575,697	1,140,959,959	386,904,283	754,055,676	66%
TOTAL	934,288,063	630,052,611	304,235,452	1,868,576,127	756,678,915	1,111,897,211	60%

Source: County Treasury

Fiscal Policy

47. Going forward into the medium term, the County Government will continue in its fiscal consolidation path with the overall fiscal deficit being maintained broadly at the levels outlined in the CFSP 2019. This together with budget rationalization initiatives to reduce expenditure on recurrent while expanding development expenditure will put the county on a stable trajectory for sustainable development.
48. To achieve these targets, the Government will continue to restrict growth in recurrent spending while doubling its effort in domestic resource mobilization. In the FY 2018/19, the Government implemented a raft of tax policy measures in through the tax amendment law and the Finance Act 2019 whose revenue yield is estimated at about 7 percent of the total County budget for FY 2019/20. In addition, the expected completion and approval of the valuation roll and the Tax administrative laws currently undergoing legal drafting, will also ease administrative bottlenecks, improve compliance and boost revenue collection, thereby supporting our fiscal consolidation efforts.

49. Further, the establishment of County Service Delivery Unit (SDU) will enhance efficiency in identification and implementation of priority social and investment projects. This takes into account the County's efforts to increase efficiency, effectiveness, transparency, and accountability of public spending.
50. In particular, the implementation of Public Investment Management (PIM) regulations under the Public Finance Act will streamline the initiation, execution and delivery of public investment projects. It will also curtail runaway projects costs, eliminate duplications and improve working synergy among implementation actors for timely delivery of development projects.

1.9 Structural Reforms

51. The County Government continues to fight against corruption and its adverse effects to the economy which include inefficiency, low productivity and high costs of doing business. The Government will implement measures articulated in National Call to Action against corruption which include objective lifestyle audits for all Accounting Officers. The Government is also committed to strengthen expenditure control through Public financial management reforms aimed at upgrading efficiency, transparency and accountability in order to free fiscal space for priority social and investment projects.
52. Underpinning this 2020 CFSP is the effort to live within the County's means and meet own source revenue collection target. On the expenditure side, the county government will continue developing expenditure management systems aimed at improving efficiency and eliminate non-priority expenditure. Thus far, the County has fully operationalized modules of the Integrated Financial Management Information System (IFMIS) rolled out by the National Treasury. The County also uses the Hyperion Planning and Budgeting Module to prepare the Programme Based Budget.
53. Underpinning the fiscal program are measures to increase the proportion of local revenue with the objective of fully financing the County's budget in the long term. For effective and efficient management of financial resources, the County will continue to eliminate leakages and enhance revenue collection as well as rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system in order to eliminate leakages and to widen revenue base.
54. On the expenditure side, the County Government will continue to enhance prudent financial management; to improve efficiency and reduce wastage in accordance to section 107 of the PFM Act of 2012.
55. The County Government will institute measures to contain the bloated wage bill so as to divert resources for development initiatives. These would include payroll cleansing and staff rationalization. The County Government will also enhance capacity of the

County Government staff so as to encourage proper and transparent use of resources and enhance service delivery.

II. OVERVIEW OF COUNTY SECTORAL PERFORMANCE

2.1 Overview

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

2.2 County Sector Performance

2.2.1 Agriculture

57. The County Government invested significantly towards improved food and nutrition security especially amongst the vulnerable population in the county. Through its programmes and partnerships with development partners, the agriculture sector realized significant growth which led to: increased agricultural production and productivity; enhanced adoption of good agricultural practices and climate smart technologies; growth of producer organizations, enhanced market access and increased farmer incomes. These was achieved by subsidizing the cost of inputs to enhance access to farm inputs, adopting a multi-stakeholder approach to provision of extension services, capacity building of producer organizations, establishment of processing plants, and enhancing access to markets.

58. Going forward, the County Government will seek partnerships to operationalize the agro-processing plants, further enhance access to certified farm inputs amongst small holder farmers, enhance access to markets especially for cash crops produced locally, and hence reduce the cost of food in the county.

2.2.2 Education

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

2.2.3 Health and Sanitation

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

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

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

2.2.4 Transport Infrastructure

69. Through county programmes and projects, in partnership with the Road Maintenance Fuel Levy Fund (RMLF), the County Mechanical and Transport Fund (MTF) programme and Kenya Urban Support Programme (KUSP), urban and rural

access roads have been opened, expanded, graded, graveled, murramed and some upgraded to bitumen standards. This has resulted in reduction in congestion, transport costs, average travel times and an increase in volume of trade. In addition, the County has commenced works for the conversion of high traffic section of C-33 Mumias-Bungoma road into a dual carriageway between Sang'alo Junction and Kanduyi. This investment will unlock vast socio-economic potential along the corridor and boost urban renewal of Bungoma.

2.2.5 Trade, Energy and Industry

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

2.2.6 Housing

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

2.2.7 Forestry

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

2.2.8 Water

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

2.2.9 Gender, Culture, Youth and Sports

76. The county continues to embrace a gender responsive budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice. The government analyses its budgets for their effect on genders and the norms and roles associated with them. It also involves transforming these budgets to ensure that gender equality commitments are realized. The county has also implemented policies and regulations to curb gender inequality and empowerment of vulnerable groups.

77. The Department of Gender, Culture, Youth and Sports is working to put in place policies that will enable the re-introduction of the empowerment funds; BUCOWEF, BUCOYEF and BUCODEF for a more efficient running to maximize their impact on the society. These resources are designed to show how different actors can influence the budget cycle to promote gender-responsive budgeting at its different stages. It is intended to help groups in developing strategies to think through the actions to take at each stage of the government budget process.

III. ECONOMIC OUTLOOK

3.1 Global Growth Outlook

78. Owing to weaker trade and investment at the start of the year, global economic growth is expected at 3.4 percent in 2019 from a projection of 3.0 percent in 2019 down from 3.6 percent in 2018. The sluggish growth reflects the continued global trade sanctions between the U.S.A and China, subdued investment and demand for consumer durables in emerging markets and developing economies, rising energy prices and the continued Brexit-related uncertainties.

79. Growth in the emerging markets and developing economies is expected to pick up to 4.6 percent in 2020, from an estimated growth of 3.9 in 2019. Similarly, the sub-Saharan Africa region is expected to remain relatively robust growing by 3.6 percent in 2020 from 3.2 percent in 2019.

3.2 Domestic Growth Outlook

80. On the domestic scene, despite the challenging global environment, Kenya's economy has remained strong and resilient. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent growth registered in 2017. The growth momentum continued in the first three quarters of 2019, with the economy expanding by an average of 5.4 percent. The latest economic indicators in the third quarter of 2019 point to continued economic recovery that will culminate to an overall projected growth of about 5.9 percent in the FY 2019/20. Economic growth is further projected to rise to 6.2 percent in the FY 2020/21 and 6.9 percent by FY 2023/24.

81. The growth outlook for the FY 2019/20 and the medium term is supported by a stable macroeconomic environment, investments in the strategic areas under the "Big Four" Plan and their enablers, and existing business and consumer confidence in the economy. Further, the ongoing public investments in infrastructure projects, growth in tourism, resilient exports and the associated benefits from regional economic integration in the sub region will reinforce the projected growth.

3.3 Risks to the Economic Outlook

82. The risks to the economic outlook for 2020/21 and the medium-term include continued uneven and sluggish growth in advanced economies that will impact negatively on our exports and tourism activities. Public expenditure pressures, especially recurrent expenditures, continue to pose fiscal risk to the National and County Governments. The National government will undertake appropriate measures to safeguard macroeconomic stability should these risks materialize. The county government will mitigate their risks as stipulated herein.

83. The macroeconomic outlook is faced with risks from both external and domestic sources. Risks from global economies relate to increased volatility in the global financial

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

84. Domestically, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly related to wage related recurrent expenditures and the inevitable climate change and variability which has enhanced the frequency of disaster such as landslides, droughts and destruction of physical infrastructure. Locust invasion witnessed in the country in late 2019 and early 2020 possess a risk to agricultural production and food security. These shocks are likely to have negative impact on energy generation and agricultural output leading to higher inflation that could slow down economic growth.
85. On risks emanating from domestic sources, the National Government has laid foundations to enhance faster and lasting growth through the “Big Four” Plan, which will enhance growth momentum, and positively impact on the lives of people through jobs creation and poverty reduction. For example, the Government is expanding irrigation schemes to reduce dependence on rain-fed agriculture, diversifying exports and promoting value addition in agriculture. Further, the Government is accelerating infrastructure development to support manufacturing and expand intra-regional trade by deliberately targeting new markets for our products. In addition, the ongoing enhanced domestic resource mobilization and expenditure rationalization will significantly reduce wage related pressures and reduce debt accumulation thus creating fiscal space necessary for economic sustainability.

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COUNTY RISK AND MITIGATION FRAMEWORK

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

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NO	RISK	IMPACT	MITIGATION
		negotiating the contract, and contract administration.	
7.	Accountability and Reporting	This arises from incompetent personnel, poor supervision and weak internal audit oversight.	The county will ensure competent trained staff with adequate supervision. Internal Audit Department will review financial statements and approve selection of accounting policies to be used.
CAPACITY RISKS			
8.	Technical Risks.	These risks are associated with engineering designs, site-specific characteristics, construction and installation, and operation and maintenance.	The county will strengthen the design and BQ section to ensure quality estimates are done before tendering.
9.	Budget Absorption Risks	Low absorption of budgets may delay delivery envisaged socio economic transformation	The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.
10.	Legal Framework Risk	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework in the county institutions.	Each department will be required to profile its entire institutional legal framework.
11.	Management Risks	The design of programmes in the FY 2020/21 Budget	The Department of Finance and Economic Planning will strengthen the

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NO	RISK	IMPACT	MITIGATION
		envisages inter- departmental synergies for effective and successful implementation of the five thematic areas. The Budget has been formulated in such a way that development	Sector Working Groups to ensure departments synergize in programs design and
EXOGENOUS RISKS			
12.	Natural calamities	The Budget will be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary.
13.	Court cases.	Litigations and court injunctions can also derail timely execution of the Budget. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs and lose valuable time in delivering the Budget.	Strict adherence to the provisions of the law and existing legal frameworks
14.	Political risks	To effectively deliver the envisaged agenda for socio economic transformation, the Government requires policies and procedures that has to be approved by the County Assembly. At times there are	Continuous engagement on with the County Assembly.

NO	RISK	IMPACT	MITIGATION
		delays in approval of these bills which may hamper	

3.4 The “Big Four” Plan

86. County programs/Projects / initiatives support the big four agenda which in the medium term; accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which every Kenyan is guaranteed of affordable and decent housing.

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

87. To enhance the manufacturing sector, the County Government continues to draft policies to support local industries and promote investment within the County. In this regard, the Government will continue to support the development of industrial infrastructures such as Export Processing Zones, Special Economic Zones and Industrial Parks across the county including establishment of modern industrial parks in Webuye. This will spur economic growth and create more employment opportunities.

88. The County Government continues to improve the business environment and promote consumer protection by ensuring the weights and Measures equipment are of standard through inspection of business premises.

89. On value addition and agro processing, the County Government is committed to revitalizing and restoring the contribution of major cash crops to the county and national income. The County Government will thus continue to support coffee and tea farmers to diversify varieties and at the same time restructure the coffee and tea value chains to stimulate productivity and value addition. Forty-five coffee societies benefited from free coffee seedlings and seeds issued by the County Government in 2019. The County Government, in its efforts to operationalize coffee milling plants, is also constructing coffee green bean and dry parchment stores at Chesikaki and Musesi Coffee Milling Plants.

90. In addition, amongst other initiatives to boost milk production and provide a ready market to farmers, the Government is establishing a milk processing plant at Webuye which will be operational by end of 2021. In 2019, in its efforts to operationalize the Chwele Chicken Slaughter house, the County Government advertised for its lease. This will provide a ready market for poultry farmers in the County.

Enhancing Food and Nutrition Security to all Kenyans by 2022

91. Under this pillar of the “Big Four” Plan, the County Government targets to ensure food and nutrition security. Overall strategy involves the reduction of food insecure people by increasing access to certified agricultural inputs, reviving and expanding irrigation schemes, supporting production of staples, implementing programmes to support smallholder farmers and promoting use of appropriate farming techniques.
92. Through the National Agricultural and Rural Inclusive Growth Project (NARIGP) and Agriculture Sector Development Support Programme II (ASDSP II), the County Government is promoting and commercializing the maize, tomato, banana, indigenous chicken and cow milk value chains. Approximately Ksh. 46.5 million was issued to farmer groups in 2019 through NARIGP while ASDSP II Commenced in 2019 by undertaking a baseline survey on the tomato, indigenous chicken and cow milk value chains. GIZ is a key partner in capacity building of farmers, development of agricultural policies and funding of key agricultural initiatives in the county.
93. To boost maize production, the County Government has continued to provide seed and fertilizer to vulnerable farmers every planting season. During the 2019 planting season, the County Government spent Ksh 130.0 million on maize seed and fertilizer in a bid to lower the cost of production for vulnerable farmers. The County Government has also partnered with the National Government and other stakeholders in development and implementation of strategies of managing Fall Army Worm.
94. Increasing fish production is one of the strategies that the County Government is employing to attain food and nutrition security. Significant investment has been undertaken towards the development of Chwele Fish Farm to facilitate availability of affordable fingerlings to fish farmers in the County.
95. To enhance income levels of farmers, the Government is promoting agriculture through structured trading by negotiating market access of their produce in international markets and enhancing farmer trainings on management of farm produce. This will help reduce post-harvest losses and improve post-harvest handling of agricultural produce. In addition, the County Government will continue to seek partnerships with stakeholders to promote local produce abroad to deepen markets for local agriculture produce.
96. Further, the recent enacted Irrigation Act, 2019 is expected to hasten and improve coordination of irrigation activities in the county. These measures will greatly reduce the overreliance on rain-fed agriculture.
97. Going forward, the County government will upscale the AI subsidy program that was launched in 2019 to boost productivity in livestock, enhance access to extension services by engaging more extension officers, invest in processing of hides and skin, rehabilitate existing dams and continually support development of cooperative societies in the county. The County Government will continually partner with development

partners and other stakeholders to commercialize the agriculture sector in the county and to sustain the achieved milestones.

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

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

Provision of Affordable and Decent Housing for All Kenyans

104. Access to adequate and affordable housing is a key concern in Kenya. This has been attributed to high cost of land, use of inappropriate building technology, limited access to housing financing among others.
105. The county therefore seeks to supplement the National Affordable Housing Programme through measures such as;
- Implement the county spatial plan
 - Develop and implement a comprehensive county housing policy and investment plan
 - Provide basic infrastructure in pre- planned and developed areas.
 - Implement the national slum upgrading strategy action plan in relation to Bungoma County.
 - Construction of at least two low cost houses per ward.
 - Renovation of housing units in Bungoma, Tongaren, Kimalewa, and Kimilili.
 - Demolition of old structures and construction of high rise houses for the county staff (storey building behind Bungoma law courts of 8 units of 2 bedroom houses).
 - Planned upgrading of informal settlements in Bungoma town; Mandizini, Mpeli, Muslim, Muteremuko, Msikoma bakery, Mateso bila chuki and Mjini, Kimilili; Mamboleo, Makwata, Machinjoni and Namakhele and Webuye; Muslim and Chocolate.

3.5 Enablers for the “Big Four” Plan

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

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

107. Through various interventions, the county remains dedicated to creating and sustaining a more conducive business environment that promotes trade and job creation. This intervention includes;
- Policy formulation- finance bill.
 - Introduction of pay bill for revenue collection.
 - Online issue of licenses.
 - Improving trade infrastructures.
 - Capacity building of traders.
 - Trained revenue officers and enforcement officers on customer care services.

3.5.2 Investing in Infrastructure Development

108. Infrastructure development contributes enormously towards improving our competitiveness and interconnectivity and laying ground for achieving the “Big Four” Plan.
109. For this reason, the county has continued to scale-up on a network of rural and urban access roads to enable county citizenry enjoy the benefits of expanded infrastructure facilities.

3.5.3 Expansion of the Road Network

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

3.5.4 Enhancing Access to Adequate, Affordable and Reliable Energy Supply

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

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

113. Information, Communication and Technology (ICT) has a strong potential to accelerate economic growth. The county continues to tap into the National Governments investment in digital infrastructure, improved access to affordable broadband connectivity, National ICT Policy passed in November 2019 and the Digital Economy Blueprint developed by the Ministry of ICT which seeks to make Kenya a digitally empowered citizenry, living in a digitally enabled society.

114. The county directorate of ICT has so far done LAN installation in the county departmental offices and some of the sub county offices. Installations are planned to continue being rolled out to the remaining county and sub county offices.
115. Further, in the medium term they plan to establish sub-county information access centres, develop and operationalize e-government masterplan, develop a framework for collaboration between research institutions, academia and industry to facilitate bilateral technology transfer, incorporating ICT in all Departments and Agencies operations.

3.5.6 Promoting Environmental Conservation and Water Supply

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

3.5.7 Stimulating Tourism

124. Tourism sub sector contributes immensely to economic development through boosting job creation in the service industry and generating foreign exchange for the national government. With this realization the County Government of Bungoma has made concerted efforts through Tourist product development and Tourism marketing development promotion and branding.
125. The County Department of Tourism has profiled 21 tourist sites across Bungoma County. These products and sites will be documented and digitized for the domestic and international markets to access.
126. The County Government is currently developing some of the profile sites namely: Park entrance gate and the Mt Elgon Nature trail at the elephant maternity site. Once complete these two projects will create employment to the locals and enhance local revenue through collections at the game reserve entry point. The park entry gate will be an integrated development where there will be curio shops constructed to improve on local trade on artefacts.
127. The county has had several initiatives geared towards the Marketing, branding and promotion through initiatives like: Miss Tourism and Mt Elgon 4*4 Jumbo charge. The Department has had a success full beauty pageant that was carried out from the Ward level to the National Finales. This has greatly assisted in marketing our county nationally.

3.5.8 Sustainable Management of Land for Social-Economic Development

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

3.5.9 Investing in Quality and Relevant Education for all Kenyans

130. The county has employed over 2,000 ECDE teachers and invested in ECDE infrastructure across the county in an effort to promote quality basic education.
131. To support secondary education, the county has made huge investments in awarding scholarships to bright and needy students as well as bursaries which has improved the outcomes of our public schools as seen in high literacy levels ranking among peer nations and promises to increase enrolment in higher institutions of learning.
132. To improve skill development and competencies of youth, the county has made sustained investments through the education department in infrastructure development as well as construction and equipping of Vocational Training Centres.
133. Going forward, the county will continue to prioritize the education sector and allocate resources to enhance access to basic and higher education, skills development and training.

3.5.10 Empowering Youth, Women and Persons with Disabilities

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

3.5.11 Sports, Culture, and Arts

136. Sports, Culture, and Arts sub-sectors have the potential to contribute immensely to economic development through boosting job creation and generating income. With this realization, concerted efforts have been geared towards sport development, development of the film industry, preservation of various cultures, nurturing of talents and arts, and preservation of our county heritage.
137. The county has almost completed the construction of the high-altitude center promising great service to sportsmen and women. Upgrading of the Masinde Muliro Stadium is underway which is a state-of-the-art facility likely to develop and nurture talents at the grass root level and generate income for the county. Maeni youth centre is also under construction to enable training for youth in many life skills.

138. The County has over the years through the KIKOSCA program supported development and performance of music, drama, and dance; exhibition of works of art and crafts; and fostered discussions of matters of literary, historical, scientific, and education importance.

139. Culture and tradition encompass intangible aspects such as knowledge, skills, attitudes, beliefs, music, oral traditions, and festivals in addition to tangible culture, which includes mausoleums, shrines, arts, antiques, antiquities, indigenous food, and sports. Through county programs, plans are underway to operationalize the various cultural sites developed in an effort aimed at making arts and culture a source of livelihood.

3.5.12 Strengthening Governance and the Fight against Corruption

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

IV. BUDGET FOR FY 2020/21 AND THE MEDIUM TERM

4.1 Fiscal Framework Summary

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

4.2 Revenue Projections

145. In the FY 2020/21 revenue collection including Appropriation-in-Aid (A.i.A) is projected to increase to Kshs 1,263,357,041 up from Kshs 893,746,372 in the FY 2019/20. This revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Ordinary revenues will amount to Kshs 700,000,000 in FY 2020/21 up from Kshs 500,000,000 in FY 2019/20. The medium term revenue projections are as indicated in table 8.

Table 6: Medium Term Revenue Projections

Type of Revenue	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
(a) Balance B/F- Equitable share	1,215,275,668				
Grants B/F	602,854,093				
(b) Local Revenue	500,000,000	700,000,000	735,000,000	771,750,000	810,337,500
(c) Equitable share	8,893,650,000	8,993,740,000	9,443,427,000	9,915,598,350	10,411,378,268

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Type of Revenue	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
(d) Conditional grants- Dp	1,454,905,505	1,176,608,023	1,235,438,424	1,297,210,345	1,362,070,863
(e) Conditional grants- NG	536,632,655	517,081,064	542,935,117	570,081,873	598,585,967
(f) Other sources (Specify) AIA	393,646,372	563,357,041	591,524,893	621,101,138	652,156,195
(g) Loans			0	0	0
TOTALS	13,596,964,293	11,950,786,128	12,548,325,434	13,175,741,706	13,834,528,791

4.3 Expenditure Projections

146. Overall expenditure for FY 2020/21 is projected at Kshs 11,950,786,128 compared to the revised estimate of Kshs 13,597,064,294 for FY 2020/21. The actual expenditure for the FY 2018/19 revised budget was Kshs 10,371,232,503 (79.7 percent of Budget)

147. These expenditures comprise of recurrent of Kshs 8,009,443,695 (61.6 percent of Budget) and development of Kshs 2,361,788,805 (18.2 percent of Budget) and a balance of Kshs 2,638,289,277 (20.3 percent) carried forward to FY 2019/20.

148. The ceiling for development expenditures (inclusive of conditional transfers to the wards) including foreign financed projects amounts to Kshs 3,604,833,240 in the FY 2020/21 from Kshs. 4,581,797,196 in FY 2019/20 (representing a reduction of 21%). The development ceiling for FY 2019/20 is high because of the inclusion of balances carried forward from FY 2018/19. Most of the outlays are expected to support critical infrastructure projects. Development budget will be funded by grants from national government and development partners.

149. A contingency Fund of Kshs. 100million is provided for in the FY 2020/21 budget. In addition, Kshs. 585,000,000 is provided for as County conditional grants to the wards (with each ward allocated Kshs. 13,000,000) for development.

4.4 Resource Envelope

150. Measures to enhance own revenue collection will focus on formalizing all informal businesses with a view of creating a structured way of levying relevant fees and charges. The county will finalize the preparation and roll-out of the valuation roll to guide decisions on property taxes. Additionally, measures will be undertaken to waive given percentage of interest on land rates and adoption of phased repayments to encourage pay-ups.

151. Further, the county shall update on a regular basis the register of all businesses in and demand that each business entity be licensed to operate. Officials both in the executive and the County Assembly will be required to support the county in revenue mobilization initiatives, including payment of requisite fees and charges on demand.
152. No person, serving in the public service of Bungoma County or in appointive, elected and or nominated positions shall incite the public against payment of legal fees/charges as provided for in the Annual Finance Act. The county shall enforce the provisions of both national and local laws to ensure observance of the requirements to pay due taxes and associated fees, charges, fines and penalties.

Strategies for Local Revenue Generation

153. Measures to enhance own revenue collection will focus on formalizing all informal businesses with a view of creating a structured way of levying relevant fees and charges. The county will finalize the preparation and roll-out of the valuation roll to guide decisions on property taxes. Additionally, measures will be undertaken to waive given percentage of interest on land rates and adoption of phased repayments to encourage pay-ups.
154. Further, the county shall update on a regular basis the register of all businesses in and demand that each business entity be licensed to operate. Officials both in the executive and the County Assembly will be required to support the county in revenue mobilization initiatives, including payment of requisite fees and charges on demand.
155. No person, serving in the public service of Bungoma County or in appointive, elected and or nominated positions shall incite the public against payment of legal fees/charges as provided for in the Annual Finance Act. The county shall enforce the provisions of both national and local laws to ensure observance of the requirements to pay due taxes and associated fees, charges, fines and penalties.
156. Annex five provides specific details of the revenue enhancement measures that the county will pursue in medium term to ensure successful implementation of the proposed Turn - Around Management and Business Advisory Services (TAM/BAS) initiatives by the County Revenue Directorate

Deficit Financing

157. Reflecting the resource requirements and revenues, the fiscal deficit (excluding grants), is projected at Kshs 17B in the FY 2020/21. This deficit will be financed by a combination of approaches, including making official request to national government for specific support, ramping up local revenue collection, especially AIA and borrowing from the market at negotiated rates subject to the provisions of the County Medium Term Debt Management Paper 2020/21 – 2022/23.

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Budgetary allocation for FY 2020/21

158. The budgetary allocation to the two arms of the County Government including local revenue is summarized in Table 9.

Table 7: Summary Budget Allocations for the FY 2020/21 - 2022/23

CG Arm	2019/20	2020/21	2021/22	2022/23
County Executive (Governor's)	478,686,992	438,000,000	459,900,000	482,895,000
County CDAs	12,076,425,166	10,633,831,491	11,165,523,066	11,723,799,219
County Assembly	1,041,952,136	878,954,635	922,902,367	969,047,485
Totals	13,597,064,294	11,950,786,127	12,548,325,433	13,175,741,704
% share in total expenditure				
County Executive	92%	93%	93%	93%
County Assembly	8%	7%	7%	7%

Medium Term Sector priorities

159. The Medium-Term Budget 2020/21 – 2022/23 will further support the ongoing priorities for the achievement of the priorities in the CIDP 2018 – 2022, County Agenda 2040 and the National Government MTP III and the “Big Four” Plan taking into account:

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

Flagship Projects

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

Table 8: Flagship and other projects funding projections

Flagship and other projects	Total requirement to complete the project	Allocation FY 2019/20	FY 2020/21
Dual Carriageway	1,382,442,976	241,495,063	350,000,000
Stadium	679,386,376	89,524,421	180,215,454
Milk Processor	258,260,088	56,000,000	50,000,000
Misikhu – Brigadier	1,115,939,198	56,495,263	70,000,000
Bumula – Mateka road	520,000,000	0	0
Industrial Park	60,000,000	9,518,798	10,000,000
Chwele agribusiness	250,000,000	0	25,000,000
Health Sirisia and Bungoma	322,000,000	212,537,789	0
Education - Scholarships	0	243,726,800	310,000,000
Education Centres of Excellence-	300,000,000	12,243,445	21,952,270
Water Infrastructure Sirisia / Bumula	80,000,000	0	80,000,000
Coffee value chain	45,000,000	10,000,000	7,000,000
Milk coolers	45,000,000	5,000,000	2,000,000
Total	5,058,028,638	936,541,579	1,142,167,724

161. Analysis of table 9 shows that the County does not have sufficient fiscal space to implement all the flagship projects at a go. The preferred approach which is more sustainable is to identify 1 or 2 high impact priorities and provide sufficient resources to see them through within two financial years, with the rest being phased accordingly.

Allocation Baseline Ceilings

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

163. Development expenditures have been shared out on the basis of the flagship projects in Vision 2030, “The Big Four” Plan and the third MTP III priorities. The following criteria was used in apportioning capital budget:

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

Finalization of Spending Plans

164. The finalization of the detailed budgets will entail thorough scrutiny to curtail spending on non-productive areas and ensure resources are directed to priority programmes. Since detailed budgets are scrutinized and the resource envelope firmed up, in the event that additional resources become available, the county will utilize them to accommodate key strategic priorities. Specifically, the following will receive priority:

- Interventions identified during the stakeholders consultations for the FY 2019/20 budget and over the medium term
- Strategic interventions in the areas of manufacturing, food security enhancing programmes, affordable housing, health coverage and public facilities and other policy interventions to enhance regional integration and social equity; and
- Specific consideration to enhance job creation for the youth based on sound initiatives identified within and outside the normal budget preparation.

Details of Sector Priorities

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

165. The mandate of the department is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural

insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

166. The key achievements realized by the department include: 27 plant health clinics established across the county; 40,000 bags of fertilizers distributed to vulnerable farmers; 220 MT of maize seeds distributed to vulnerable farmers; an automatic weather station maintained; 3 tea nurseries established; 1.5 million coffee seedlings distributed to farmers; 3 soil testing lab procured; 4 milk coolers procured ; 30,000 fruit seedlings and agroforestry trees raised; Mabanga ATC renovated and agricultural mechanization extension services well taken up by farmers.

The key outcomes expected in the MTEF period 2020/21-2022/23 include; -

- Increased agricultural productivity and production
- Increased access to critical farm inputs
- Improved agricultural markets and value chain addition
- Transform Agriculture from subsistence to a viable commercial undertaking
- Invest in Agro-processing and value addition
- Construct state of the art storage facilities
- Support formation of farmer controlled SACCOs

Resource Allocation

167. To enable the sector achieve these outcomes, it has been allocated Kshs. 342,694,197 Recurrent and Kshs. 631,263,450 Development in FY 2020/21, Kshs. 359,828,907 Recurrent and Kshs. 662,826,623 Development in FY 2021/22 and Kshs. 377,820,352 Recurrent and Kshs. 695,967,954 Development in FY2022/23.

Education

168. The department is committed to the provision of quality education and training in the county, including providing support to all levels of education in line with the Provisions of the Intergovernmental Act, 2012.

169. The key achievements realized by the sector include: Awarded bursaries worth Kshs 580M in the last 3 financial years; Awarded scholarships to a total of 1,550 beneficiaries in the last 3 years; Distribution of learning materials in 805 ECDE centres; Construction and completion of 135 ECDE classrooms and toilets; Construction and completion of workshops in 37 VTCs; Purchase of land in the FY 2017/18 for 23 VTCs and Recruited 354 instructors and 2044 ECDE teachers.

During the 2020/21-2022/23 MTEF period, the Sector will prioritize;

- Achievement of equitable access to relevant and quality education and training
- Enhanced efficiency and effectiveness of education.

-
- Integration of science and technology into the County development process
- Increased transfer and adoption of technologies.

Resource Allocation

170. To enable the sector achieve these outcomes, it has been allocated Kshs. 1,295,438,917 Recurrent and Kshs. 215,452,270 Development in FY 2020/21, Kshs 1,360,210,863 Recurrent and Kshs. 226,224,884 Development in FY 2021/22 and Kshs. 1,428,221,406 Recurrent and Kshs. 237,536,128 Development in FY2022/23.

Health and Sanitation

171. The department's goal is to attain responsive, equitable, affordable, accessible and sustainable health care system for all. The sector also promotes increased access to improved sanitation.

172. The key achievements realized by the sector include: Completion of Bumula theatre; Procurement of 4 ambulances- one by the county and the remaining with support from World Bank; Launching the construction of 300 bed maternal and child unit at Bungoma County Referral Hospital and 100 bed maternal and child unit at Sirisia hospital- Currently it is 20% complete; Completion of 8 CEF dispensaries; Constructed 4 maternity wards.

173. During the 2020/21-2022/23 MTEF period, the Sector will prioritize provision of the universal health coverage to the county population, whilst also investing in strengthening health delivery systems and structures for enhanced services readiness, service availability and capacity to offer services at all county health facilities.

174. This will be realized through the health programs;

- i. Curative and Rehabilitative health
- ii. Reproductive, Maternal, New- Born and Adolescent Health
- iii. Preventive and Promotive Health

Resource Allocation

175. To enable the sector achieve these outcomes, it has been allocated Kshs 3,244,617,873 Recurrent and Kshs. 266,827,713 Development in FY 2020/21, Kshs. 3,406,848,766 Recurrent and Kshs. 280,169,098 Development in FY 2021/22 and Kshs. 3,577,191,205 Recurrent and Kshs 294,177,554 Development in FY2022/23.

Roads and Public Works

Roads

176. The mandate of the directorate includes: Develop and maintain the County road network including its road infrastructure, Supervise and provide guidance and designs

on all structural and civil works in the County to ensure that they comply with the established standards and Monitor fire outbreaks and respond to all emergencies in the County including road accidents.

177. The key achievements are: upgraded 19.46KM of urban roads to bitumen standards in both Kimilili, Bungoma Municipalities and the on-going Misikhu Brigadier road, 354.45Km of rural sub County roads have been maintained through the road levy maintenance fund, 1,035.33Km of rural ward roads across all the 45 wards through the MTF, CEF and Own Machinery initiatives. To accelerate the rate of maintenance of rural roads, 50 Gravel Pits leased to facilitate the gravelling of rural roads. Improvement of transport network is also of priority. The Department has undertaken to construct 7 KM of drainage lines, 22 No Box Culverts and 2 No Bridges. The Department has also transformed 1 No. black spot at Makutano stretch on Kanduyi – Chwele road by installation of speed control pumps.
178. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;
- Strengthening the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects
 - Expansion, modernization and maintenance of transport infrastructure
 - Development, maintenance and management of transport infrastructure to facilitate efficient movement of goods and people
 - Development and maintenance of cost effective public buildings and other public works

Resource Allocation

179. To enable the sector achieve these outcomes, it has been allocated Kshs. 161,090,860 Recurrent and Kshs. 1,212,029,532 Development in FY 2020/21, Kshs. 169,145,403 Recurrent and Kshs. 1,272,631,009 Development in FY 2021/22 and Kshs. 177,602,673 Recurrent and Kshs. 1,336,262,559 Development in FY2022/23.

Trade, Energy and Industrialization

180. The department is focused on creating conducive environment for trade, investment and industrialization with the goal of creating wealth and supporting employment creation in the County as well as facilitating access to affordable, clean energy.
181. The key achievements are: Fair trade practices and consumer protection framework prepared; 1 county investment conference held; 2,386 traders benefited from trade loans; Development of market infrastructure; Installation of solar powered lights at market centres and rural households and Renovation and Operationalization of CIDCs in all the sub counties
182. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;
- To enforce fair trade practices & consumer protection regulations

- To facilitate increased access to affordable credit finance to local MSMEs'(Micro Small and Medium Enterprises).
- To improve market infrastructure and promote accessibility to markets
- Promote growth of Micro Small Medium Enterprises (MSMEs)
- To promote growth of Micro Small Medium Industries (MSMIs) and Cottage Industries
- Promote ,Research and Development (R&D), innovation, creativity and technology adoption for industrial development
- To facilitate connectivity of rural areas to the national grid and promote appropriate renewable energy technologies

Resource Allocation

183. To enable the sector achieve these outcomes, it has been allocated Kshs 39,308,228 Recurrent and Kshs 80,263,123 Development in FY 2020/21, Kshs 41,273,639 Recurrent and Kshs 84,276,279 Development in FY 2021/22 and Kshs 43,337,321 Recurrent and Kshs. 88,490,093 Development in FY2022/23.

Lands Urban and Physical Planning

184. The department's strategic goal is to provide a coordinated approach to land use and fostering sustainable development by ensuring balance between built up areas and open spaces.

185. The key achievements include: The county spatial plan prepared; Purchase of 9 survey equipment; Establishment of map amendment centre; Established 1 GIS lab ; 1 design of storm water drainage prepared for Bungoma Town ; 17 ½ acres of land purchased for land banking and establishment of a modern county survey office.

186. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;

- Management of land and land-based resource.
- Provision of policy direction on matters related to land notably:
 - County lands policy and management
 - Physical planning
 - Land transactions
 - Survey and mapping
 - Land adjudication
 - Settlement matters
 - Urban and rural settlement planning i.e. Eco-village
 - Land reclamation
 - Land registration
 - county spatial infrastructure

- land and property valuation services, administration and land information systems

Resource Allocation

187. To enable the sector achieve these outcomes, it has been allocated Kshs. 41,737,485 Recurrent and Kshs. 72,485,076 Development in FY 2020/21, Kshs 43,824,359 Recurrent and Kshs 76,109,330 Development in FY 2021/22 and Kshs 46,015,577 Recurrent and Kshs 79,914,796 Development in FY2022/23.

Housing

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

189. The key achievements are: Construction of 3 storey (2 bedroomed) residential houses in lower milimani – Kanduyi; Security fencing of housing 3 estates in Lower milimani -Kanduyi and Bungoma medical quarters; County residential houses constructed and renovation and refurbishment of county residential houses.

190. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;

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

Resource Allocation

191. To enable the sector achieve these outcomes, it has been allocated Kshs. 19,301,631 Recurrent and Kshs. 8,465,248 Development in FY 2020/21, Kshs. 20,266,713 Recurrent and Kshs. 8,888,510 Development in FY 2021/22 and Kshs. 21,280,048 Recurrent and Kshs. 9,332,936 Development in FY2022/23.

Bungoma Municipality

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

193. The key achievements include: Upgrading of Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court - Prisons Sharrif Hotel – IEBC Offices Road and upgrading of Kanduyi – Stadium - Makutano Road

194. During the 2020/21-2022/23 MTEF period, the municipality will prioritize;

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

Resource Allocation

195. To enable the sector achieve these outcomes, it has been allocated Kshs 8,039,574 Recurrent and Kshs 116,679,284 Development in FY 2020/21, Kshs 8,441,553 Recurrent and Kshs 122,513,248 Development in FY 2021/22 and Kshs 8,663,631 Recurrent and Kshs 128,638,910 Development in FY2022/23.

Kimilili Municipality

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

197. The key achievements are: Upgrading of 4 urban roads to low seal tarmac and round-about at the T-junction; up-grading of Riziki-slaughter house road and Establishment of a fully-fledged county survey office;

198. During the 2020/21-2022/23 MTEF period, the municipality will prioritize;

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

Resource Allocation

199. To enable the sector achieve these outcomes, it has been allocated Kshs. 8,039,574 Recurrent and Kshs. 191,089,400 Development in FY 2020/21, Kshs. 8,441,553 Recurrent and Kshs 200,643,870 Development in FY 2021/22 and Kshs. 8,863,631 Recurrent and Kshs. 210,676,064 Development in FY2022/23.

Tourism, Environment, Water and Natural Resources

200. The overall goal of the department is to enhance sustainable management of environment, water, irrigation and natural resources; to ensure access to water and natural resources benefits for sustainable development; to increase utilization of land through irrigation, drainage and land reclamation and to protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change.
201. The key achievements realized by the sector include; 28 towns and markets have waste collection and disposal services; annual tourism product promotion initiatives undertaken; Construction of 1 Large water scheme through KOICA phase I and 5 medium water schemes; Planted 450,000 tree seedlings for greening and conservation of 107 water spring sources and 7 water catchment areas.
202. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;
- ✓ Increase access to safe water supply in rural and urban areas;
 - ✓ Improve capacity for water resources management (WRM),
 - ✓ Restore and maintain the ecosystems
 - ✓ Promote sustainable use of environment and natural resources (ENR)
 - ✓ Uphold and maintain 10% forest cover
 - ✓ Mainstreaming gender, Youth and Other vulnerable groups

Resource Allocation

203. To enable the sector achieve these outcomes, it has been allocated Kshs 234,732,601 Recurrent and Kshs. 355,225,307 Development in FY 2020/21, Kshs 246,469,231 Recurrent and Kshs. 372,986,572 Development in FY 2021/22 and Kshs 258,792,693 Recurrent and Kshs. 391,635,901 Development in FY2022/23.

Gender, Culture, Youth and Sports

204. The department set out to create sustainable and equitable social cultural and economic empowerment to all. It committed to achieve this by formulating, mainstreaming and implementing policies that respond to gender and cultural issues through coordinated strategies that engender a sustained and balanced social, cultural and economic development of the County as well as empowering the vulnerable and marginalized groups and areas.
205. The key achievements are; 20 heroes and heroins identified and recognized, participated in national cultural festival- KIKOSCA and ELASCA, established Gender Technical Working Groups (GTWG), county gender mainstreaming M&E framework developed, 135 women trained on AGPO, a women credit scheme established, a PWD credit grant scheme implemented, construction of Masinde Muliro stadium at 10%

complete, High altitude centre phase I constructed, 4 county sports clubs supported and 200 youth trained on online job platform.

206. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;
- Mainstreaming gender and PWD into development
 - Networking with relevant government departments, public and private agencies to ensure the efficiency and effectiveness of all social and cultural programmes.
 - Establishing and managing cultural sites, vocational and rehabilitation centres.
 - Regulating, licensing, betting, casinos and other forms of gambling.
 - Developing and promoting AGPO at the county level for county youth
 - Giving waivers to county youth business start ups
 - Sponsoring for county teams in various inter county and national competition
 - Talent identification and promotion to top national and international teams

Resource Allocation

207. To enable the sector achieve these outcomes, it has been allocated Kshs. 135,021,362 Recurrent and Kshs 191,141,130 Development in FY 2020/21, Kshs 141,772,430 Recurrent and Kshs 200,698,187 Development in FY 2021/22 and Kshs 148,861,052 Recurrent and Kshs 210,733,096 Development in FY2022/23.

Finance and Economic Planning

208. The department's goal is to create an enabling environment for accelerated and sustainable economic growth through pursuit of prudent economic, fiscal and monetary policies while coordinating the financial operations of the Bungoma County Government.
209. The key achievements are;
- Prepared 44 County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, Gazettment of the same
 - Compliance to PFM Act, Regulations, financial policies and procedures.
 - Prepared 72 County Development Plans namely; CIDP, ADP, sectoral plans
 - Prepared 20 revenue laws
210. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;
- Improve Public Financial Management.
 - Increase the level of capitalization.
 - Increase private investments
 - Improve statistical data production and policy research
 - Enhance the prevention, detection and elimination of corruption

- Enhance public contract management and performance
- Increase public demand for accountability

Resource Allocation

211. To enable the sector achieve these outcomes, it has been allocated Kshs. 997,427,795 Recurrent for FY 2020/21, Kshs. 1,047,299,185 Recurrent for FY 2021/22 and Kshs. 1,099,664,144 Recurrent for FY 2022/23.

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

212. The sectors main goal is to provide leadership and oversight in economic and devolution management, resource mobilization and management; and Inter-governmental relations for a responsive public service.

213. The key achievements are:

- Equipping 45 ward admin offices and 9 sub county admin offices
- Purchase of uniforms for 382 enforcement officers
- Office networking
- Construction of perimeter wall at county HQ
- Construction of a server room
- County executive website operationalized

214. During the 2020/21-2022/23 MTEF period, the Sector will prioritize;

- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To advice on prudent management of county resources and advancing devolution to lower units of administration
- To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.
- Formulate, review and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
- Enable universal access to technology and information in order to build knowledge based economy.

Resource Allocation

215. To enable the sector achieve these outcomes, it has been allocated Kshs 931,702,634 Recurrent and Kshs 237,654,387 Development in FY 2020/21, Kshs 978,287,766 Recurrent and Kshs 249,537,106 Development in FY 2021/22 and Kshs 1,027,202,154 Recurrent and Kshs 262,013,962 Development in FY2022/23.

County Assembly

216. The role of the County Assembly is to create an environment that fosters efficient and effective service delivery through representation, legislation and oversight as enshrined in the constitution and other legislations.

Key achievements include:

- ❖ Enacted 15 bills into law
- ❖ Passed 7 regulations
- ❖ 81 motions debated and concluded
- ❖ 67 committee reports tabled and discussed
- ❖ 5 Petitions actualized

Ongoing project:

- ❖ Construction of a six storey Administration block

During the 2020/21-2022/23 MTEF period, the Sector will prioritize;

- Legislative role
- Oversight role
- Representation role

Resource Allocation

217. To enable the sector, achieve these outcomes, it was allocated Kshs 852,697,315 Recurrent and Kshs 26,257,320 Development in FY 2020/21, Kshs 895,332,181 Recurrent and Kshs 27,570,186 Development in FY 2021/22 and Kshs 940,098,790 Recurrent and Kshs 28,948,695 Development in FY2022/23. Annex 4 provides details of the projects associated with each sector programme.

218. Fourth Schedule Part 2(14) stipulates that the functions and powers of the county are to ensure and coordinate the participation of communities and locations in governance at the local level. In this regard, we held Public Hearings for the FY2020/21 Budget between 12th and 17th February, 2020 with additional engagements with other stakeholder groups at earlier dates. The input of the public was considered before the Budget proposals were firmed up.

Collaborations with National Government and Development Partners

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

National Government

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220. The County will forge and strengthen cooperation and collaboration with the National Government to attract additional support for economic and social infrastructure programmes while also tapping into technical assistance and structured learning support that is offered by National Government Ministries, Departments and Agencies. The Conditional Grants from National Government due to the County Government of Bungoma are as indicated in table 10.

Table 9: National Government Conditional Grants allocations summary

S/no.	Conditional grants	Amount (Kshs.)	
		2019/20	2020/21
1.	Compensation user fees foregone -Health	32,837,307	32,837,307
2.	Leasing medical equipment	131,914,894	148,936,170
3.	Development of Youth Polytechnics	65,500,000	68,346,170
4.	Road Maintenance Fuel Levy	256,045,781	266,961,417
	TOTALS	486,297,982	517,081,064

Conditional Allocations from Development Partners

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

S/no.	Conditional Grants	Amount (Kshs.)	
		2019/20	2020/21
1.	Transforming Health Systems for Universal Care Project (THSUCP) -(World Bank)	143,042,792	143,042,792
2.	National Agriculture & Rural Inclusive Growth Project (NARIGP) -World Bank)	350,000,000	350,000,000
3.	Kenya Devolution Support Project KDSP- Level 1 grant (IDA-World Bank)	30,000,000	30,000,000
4.	Kenya Urban Support Project (IDA-World Bank)	300,977,100	300,977,100
5.	Universal Health Care in Devolved System Programme (DANIDA)	26,718,750	26,718,750

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S/no.	Conditional Grants	Amount (Kshs.)	Amount (Kshs.)
		2019/20	2020/21
6.	Kenya Devolution Support Project KDSP Level 2 Grant (World Bank)	212,537,789	212,537,789
7.	Agriculture Sector Support Programme –ASDSP (SWEDEN)	-	-
8.	ASDSP II	18,814,092	18,814,092
9.	Water Tower Protection & Climate Change Mitigation and Adaptation Programme (WaTER) - EU	80,000,000	80,000,000
10.	Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG) Bal 2017/18 (World Bank)	8,800,000	11,000,000
11.	UNICEF	3,517,500	3,517,500
	TOTALS	1,174,408,023	1,176,608,023

Urban Development strategy

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

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

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

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

224. Over the medium term, the urban management boards/ committees will be empowered through urban plans and budgets to progressively realize the urban development. This will ensure efficient and effective service delivery. Focus will be

placed on the following urban areas; Bungoma, Webuye, Kimilili, Sirisia, Malakisi, Tongaren, Lwakhakha, Chwele, Cheptais, Bumula, Brigadier and Kapsokwony.

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

Service Delivery Unit

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

Disaster Risk Reduction

227. Since Disaster Risk Reduction (DRR) are so closely entwined with sustainable development, the county prepared a DRR manual which is operational. There is need to disseminate in order to create awareness on how to handle disasters within the county when/where they occur.
228. To address unforeseen risks, both manmade and natural, the County shall provide a contingency of at least 2% of the total budget for FY 2020/21.

Resource Sharing Guidelines

229. The resources available are shared in accordance with the following guidelines;
- i. Mandatory expenditures in the form of personnel Emoluments, operations and maintenance
 - ii. Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 44.3% of the Budget.
 - iii. Operations – make up 24.5% of the FY 2019/20 budget
 - iv. Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1% of the budget.
- On-going projects- emphasis is given to completion of on-going projects and in particular infrastructure projects, flagship projects and projects with high impact on poverty reduction and equity, employment and wealth creation.
 - Statutory requirements- priority is also given to programmes that must be funded in accordance with the law such as Ward Loan Schemes, Ward Bursaries and County Trade Loans.

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- 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.

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ANNEXES

Annex 1: Total sector ceilings for MTEF period 2020/21- 2022/23

Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
Agriculture, Irrigation, Livestock, Fisheries and Coop Development	Sub Total	1,030,901,713	973,957,647	1,022,655,529	1,073,788,306	8.1	8.1	8.1
	Rec. Gross	344,009,239	342,694,197	359,828,907	377,820,352	2.9	2.9	2.9
	Dev. Gross	686,892,474	631,263,450	662,826,623	695,967,954	5.3	5.3	5.3
Environment and Tourism	Sub Total	213,716,261	213,899,347	224,594,314	235,824,030	1.8	1.8	1.8
	Rec. Gross	191,716,261	195,275,801	205,039,591	215,291,571	1.6	1.6	1.6
	Dev. Gross	22,000,000	18,623,546	19,554,723	20,532,459	0.2	0.2	0.2
Water and Natural Resource	Sub Total	375,860,087	376,058,561	394,861,489	414,604,564	3.1	3.1	3.1
	Rec. Gross	39,515,764	39,456,800	41,429,640	43,501,122	0.3	0.3	0.3
	Dev. Gross	336,344,323	336,601,761	353,431,849	371,103,442	2.8	2.8	2.8
Roads, infrastructure and public works	Sub Total	1,270,240,152	1,373,120,392	1,441,776,412	1,513,865,232	11.5	11.5	11.5
	Rec. Gross	159,787,707	161,090,860	169,145,403	177,602,673	1.3	1.3	1.3
	Dev. Gross	1,110,452,445	1,212,029,532	1,272,631,009	1,336,262,559	10.1	10.1	10.1
Education	Sub Total	1,408,788,133	1,510,891,187	1,586,435,746	1,665,757,534	12.6	12.6	12.6
	Rec. Gross	1,173,562,669	1,295,438,917	1,360,210,863	1,428,221,406	10.8	10.8	10.8
	Dev. Gross	235,225,464	215,452,270	226,224,884	237,536,128	1.8	1.8	1.8
Health	Sub Total	3,309,463,577	3,499,352,137	3,674,319,744	3,858,035,731	29.3	29.3	29.3
	Rec. Gross	3,119,862,507	3,242,319,049	3,404,435,001	3,574,656,752	27.1	27.1	27.1
	Dev. Gross	189,601,070	257,033,088	269,884,742	283,378,980	2.2	2.2	2.2
Sanitation	Sub Total	14,070,393	12,093,449	12,698,121	13,333,028	0.1	0.1	0.1
	Rec. Gross	2,500,000	2,298,824	2,413,765	2,534,453	0.0	0.0	0.0
	Dev. Gross	11,570,393	9,794,625	10,284,356	10,798,574	0.1	0.1	0.1
	Sub Total	150,528,784	119,571,351	125,549,919	131,827,414	1.0	1.0	1.0

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
Trade, Energy and Industrialization	Rec. Gross	44,564,778	39,308,228	41,273,639	43,337,321	0.3	0.3	0.3
	Dev. Gross	105,964,006	80,263,123	84,276,279	88,490,093	0.7	0.7	0.7
Lands, Urban and Physical Planning	Sub Total	157,463,670	114,222,561	119,933,689	125,930,374	1.0	1.0	1.0
	Rec. Gross	40,585,873	41,737,485	43,824,359	46,015,577	0.3	0.3	0.3
	Dev. Gross	116,877,797	72,485,076	76,109,330	79,914,796	0.6	0.6	0.6
Housing	Sub Total	29,855,883	27,766,879	29,155,223	30,612,984	0.2	0.2	0.2
	Rec. Gross	19,855,883	19,301,631	20,266,713	21,280,048	0.2	0.2	0.2
	Dev. Gross	10,000,000	8,465,248	8,888,510	9,332,936	0.1	0.1	0.1
Bungoma Municipality	Sub Total	116,400,000	124,718,858	130,954,801	137,502,541	1.0	1.0	1.0
	Rec. Gross	7,400,000	8,039,574	8,441,553	8,863,630	0.1	0.1	0.1
	Dev. Gross	109,000,000	116,679,284	122,513,248	128,638,911	1.0	1.0	1.0
Kimilili Municipality	Sub Total	207,400,000	199,128,974	209,085,423	219,539,694	1.7	1.7	1.7
	Rec. Gross	7,400,000	8,039,574	8,441,553	8,863,630	0.1	0.1	0.1
	Dev. Gross	200,000,000	191,089,400	200,643,870	210,676,064	1.6	1.6	1.6
Gender and Culture	Sub Total	86,673,226	113,926,177	119,622,486	125,603,610	1.0	1.0	1.0
	Rec. Gross	79,673,226	108,000,503	113,400,528	119,070,555	0.9	0.9	0.9
	Dev. Gross	7,000,000	5,925,674	6,221,958	6,533,056	0.0	0.0	0.0
Youth and Sports	Sub Total	159,518,437	212,236,315	222,848,131	233,990,537	1.8	1.8	1.8
	Rec. Gross	30,502,189	27,020,859	28,371,902	29,790,497	0.2	0.2	0.2
	Dev. Gross	129,016,248	185,215,456	194,476,229	204,200,040	1.5	1.5	1.5
County Assembly	Sub Total	1,083,661,683	878,954,635	922,902,367	969,047,485	7.4	7.4	7.4
	Rec. Gross	867,661,683	852,697,315	895,332,181	940,098,790	7.1	7.1	7.1
	Dev. Gross	216,000,000	26,257,320	27,570,186	28,948,695	0.2	0.2	0.2
Finance and Planning	Sub Total	1,138,299,464	997,427,795	1,047,299,185	1,099,664,144	8.3	8.3	8.3
	Rec. Gross	1,138,299,464	997,427,795	1,047,299,185	1,099,664,144	8.3	8.3	8.3

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
	Dev. Gross	0	-	-	-	-	-	-
County Public Service	Sub Total	36,576,060	34,102,840	35,807,982	37,598,381	0.3	0.3	0.3
	Rec. Gross	36,576,060	34,102,840	35,807,982	37,598,381	0.3	0.3	0.3
	Dev. Gross	0	0	0	0	0.0	0.0	0.0
Governors	Sub Total	405,081,527	413,003,816	433,654,007	455,336,707	3.5	3.5	3.5
	Rec. Gross	405,081,527	413,003,816	433,654,007	455,336,707	3.5	3.5	3.5
	Dev. Gross	0	0	0	0	0.0	0.0	0.0
D/Governors office	Sub Total	29,528,000	24,996,184	26,245,993	27,558,293	0.2	0.2	0.2
	Rec. Gross	29,528,000	24,996,184	26,245,993	27,558,293	0.2	0.2	0.2
	Dev. Gross	0	0	0	0	0.0	0.0	0.0
Public Administration	Sub Total	321,297,417	356,511,329	374,336,895	393,053,740	3.0	3.0	3.0
	Rec. Gross	312,297,417	356,511,329	374,336,895	393,053,740	3.0	3.0	3.0
	Dev. Gross	9,000,000	0	0	0	0.0	0.0	0.0
Sub County Administration	Sub Total	10,000,000	8,465,248	8,888,510	9,332,936	0.1	0.1	0.1
	Rec. Gross	10,000,000	8,465,248	8,888,510	9,332,936	0.1	0.1	0.1
	Dev. Gross	0	0	0	0	0.0	0.0	0.0
County Secretary	Sub Total	366,208,033	366,380,444	384,699,466	403,934,440	3.1	3.1	3.1
	Rec. Gross	124,000,000	128,726,057	135,162,360	141,920,478	1.1	1.1	1.1
	Dev. Gross	242,208,033	237,654,387	249,537,106	262,013,962	2.0	2.0	2.0
TOTALS	Sub Total	11,921,532,500	11,950,786,127	12,548,325,433	13,175,741,705	100.0	100.0	100.0
	Rec. Gross	8,184,380,247	8,345,952,886	8,763,250,530	9,201,413,057	69.8	69.8	69.8
	Dev. Gross	3,737,152,253	3,604,833,240	3,785,074,902	3,974,328,647	30.2	30.2	30.2

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Annex 2: Recurrent Ceilings Analysis for MTEF Period 2020/21-2022/23

Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
Agriculture, Irrigation, Livestock, Fisheries and Coop Development	Total Recurrent	344,009,239	342,694,197	359,828,907	377,820,352	2.9	2.9	2.9
	AIA	24,273,434	25,487,105	26,761,460	28,099,533	0.2	0.2	0.2
	NET	319,735,805	317,207,092	333,067,447	349,720,819	2.7	2.7	2.7
	Compensation to Employees	282,800,080	291,284,082	305,848,286	321,140,700	2.4	2.4	2.4
	Maintenance	2,690,000	2,824,500	2,965,725	3,114,011	0.0	0.0	0.0
	Operations	58,519,159	48,585,615	51,014,896	53,565,641	0.4	0.4	0.4
Environment and Tourism	Total Recurrent	191,716,261	195,275,801	205,039,591	215,291,571	1.6	1.6	1.6
	AIA	1,155,000	1,212,750	1,273,388	1,337,057	0.0	0.0	0.0
	NET	190,561,261	194,063,051	203,766,204	213,954,514	1.6	1.6	1.6
	Compensation to Employees	28,716,261	30,152,074	31,659,678	33,242,662	0.3	0.3	0.3
	Maintenance	650,000	682,500	716,625	752,456	0.0	0.0	0.0
	Operations	162,350,000	164,441,227	172,663,288	181,296,453	1.4	1.4	1.4
Water and Natural Resource	Total Recurrent	39,515,764	39,456,800	41,429,640	43,501,122	0.3	0.3	0.3
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	39,515,764	39,456,800	41,429,640	43,501,122	0.3	0.3	0.3
	Compensation to Employees	29,515,764	30,991,552	32,541,130	34,168,186	0.3	0.3	0.3
	Maintenance	550,000	577,500	606,375	636,694	0.0	0.0	0.0
	Operations	9,450,000	7,887,748	8,282,135	8,696,242	0.1	0.1	0.1
Roads, infrastructure and public works	Total Recurrent	159,787,707	161,090,860	169,145,403	177,602,673	1.3	1.3	1.3
	AIA	3,675,000	3,858,750	4,051,688	4,254,272	0.0	0.0	0.0

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
	NET	156,112,707	157,232,110	165,093,716	173,348,401	1.3	1.3	1.3
	Compensation to Employees	79,021,087	82,972,141	87,120,748	91,476,785	0.7	0.7	0.7
	Maintenance	19,905,000	20,900,250	21,945,263	23,042,526	0.2	0.2	0.2
	Operations	60,861,620	57,218,469	60,079,392	63,083,362	0.5	0.5	0.5
Education	Total Recurrent	1,173,562,669	1,295,438,917	1,360,210,863	1,428,221,406	10.8	10.8	10.8
	AIA	2,000,000	2,100,000	2,205,000	2,315,250	0.0	0.0	0.0
	NET	1,171,562,669	1,293,338,917	1,358,005,863	1,425,906,156	10.8	10.8	10.8
	Compensation to Employees	909,652,669	955,040,802	1,002,792,842	1,052,932,484	8.0	8.0	8.0
	Maintenance	1,250,000	1,312,500	1,378,125	1,447,031	0.0	0.0	0.0
	Operations	262,750,000	339,085,615	356,039,896	373,841,891	2.8	2.8	2.8
Health	Total Recurrent	3,119,862,507	3,242,319,049	3,404,435,001	3,574,656,752	27.1	27.1	27.1
	AIA	341,564,153	516,974,687	542,823,421	569,964,592	4.3	4.3	4.3
	NET	2,778,298,354	2,725,344,362	2,861,611,580	3,004,692,159	22.8	22.8	22.8
	Compensation to Employees	2,107,407,484	2,212,777,858	2,323,416,751	2,439,587,588	18.5	18.5	18.5
	Maintenance	31,042,559	32,594,687	34,224,421	35,935,642	0.3	0.3	0.3
	Operations	981,412,464	996,946,504	1,046,793,829	1,099,133,521	8.3	8.3	8.3
Sanitation	Total Recurrent	2,500,000	2,298,824	2,413,765	2,534,453	0.0	0.0	0.0
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	2,500,000	2,298,824	2,413,765	2,534,453	0.0	0.0	0.0
	Compensation to Employees	896,976	941,825	988,916	1,038,362	0.0	0.0	0.0
	Maintenance	0	0	0	0	0.0	0.0	0.0

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
	Operations	1,603,024	1,356,999	1,424,849	1,496,091	0.0	0.0	0.0
Trade, Energy and Industrialization	Total Recurrent	44,564,778	39,308,228	41,273,639	43,337,321	0.3	0.3	0.3
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	44,564,778	39,308,228	41,273,639	43,337,321	0.3	0.3	0.3
	Compensation to Employees	17,609,212	22,287,931	23,402,328	24,572,444	0.2	0.2	0.2
	Maintenance	6,578,250	6,907,163	7,252,521	7,615,147	0.1	0.1	0.1
	Operations	20,377,316	10,113,134	10,618,791	11,149,730	0.1	0.1	0.1
Lands, Urban and Physical Planning	Total Recurrent	40,585,873	41,737,485	43,824,359	46,015,577	0.3	0.3	0.3
	AIA	5,997,236	6,297,097	6,611,952	6,942,549	0.1	0.1	0.1
	NET	34,588,637	35,440,388	37,212,407	39,073,028	0.3	0.3	0.3
	Compensation to Employees	30,275,179	34,090,247	35,794,759	37,584,497	0.3	0.3	0.3
	Maintenance	1,020,000	1,071,000	1,124,550	1,180,778	0.0	0.0	0.0
	Operations	9,290,694	6,576,238	6,905,050	7,250,302	0.1	0.1	0.1
Housing	Total Recurrent	19,855,883	19,301,631	20,266,713	21,280,048	0.2	0.2	0.2
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	19,855,883	19,301,631	20,266,713	21,280,048	0.2	0.2	0.2
	Compensation to Employees	12,252,765	12,865,403	13,508,673	14,184,107	0.1	0.1	0.1
	Maintenance	720,000	756,000	793,800	833,490	0.0	0.0	0.0
	Operations	6,883,118	5,680,228	5,964,239	6,262,451	0.0	0.0	0.0
Bungoma Municipality	Total Recurrent	7,400,000	8,039,574	8,441,553	8,863,630	0.1	0.1	0.1
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	7,400,000	8,039,574	8,441,553	8,863,630	0.1	0.1	0.1

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
	Compensation to Employees	0	0	0	0	0.0	0.0	0.0
	Maintenance	360,000	378,000	396,900	416,745	0.0	0.0	0.0
	Operations	7,040,000	7,661,574	8,044,653	8,446,885	0.1	0.1	0.1
Kimilili Municipality	Total Recurrent	7,400,000	8,039,574	8,441,553	8,863,630	0.1	0.1	0.1
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	7,400,000	8,039,574	8,441,553	8,863,630	0.1	0.1	0.1
	Compensation to Employees	0	0	0	0	0.0	0.0	0.0
	Maintenance	50,000	52,500	55,125	57,881	0.0	0.0	0.0
	Operations	7,350,000	7,987,074	8,386,428	8,805,749	0.1	0.1	0.1
Gender and Culture	Total Recurrent	79,673,226	108,000,503	113,400,528	119,070,555	0.9	0.9	0.9
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	79,673,226	108,000,503	113,400,528	119,070,555	0.9	0.9	0.9
	Compensation to Employees	44,673,226	49,142,748	51,599,885	54,179,880	0.4	0.4	0.4
	Maintenance	200,000	210,000	220,500	231,525	0.0	0.0	0.0
	Operations	34,800,000	58,647,755	61,580,143	64,659,150	0.5	0.5	0.5
Youth and Sports	Total Recurrent	30,502,189	27,020,859	28,371,902	29,790,497	0.2	0.2	0.2
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	30,502,189	27,020,859	28,371,902	29,790,497	0.2	0.2	0.2
	Compensation to Employees	0	0	0	0	0.0	0.0	0.0
	Maintenance	500,000	525,000	551,250	578,813	0.0	0.0	0.0
	Operations	30,002,189	26,495,859	27,820,652	29,211,685	0.2	0.2	0.2

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
County Assembly	Total Recurrent	867,661,683	852,697,315	895,332,181	940,098,790	7.1	7.1	7.1
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	867,661,683	852,697,315	895,332,181	940,098,790	7.1	7.1	7.1
	Compensation to Employees	393,131,886	369,521,939	387,998,036	407,397,938	3.1	3.1	3.1
	Maintenance	5,500,000	5,775,000	6,063,750	6,366,938	0.0	0.0	0.0
	Operations	469,029,797	477,400,376	501,270,395	526,333,915	4.0	4.0	4.0
Finance and Planning	Total Recurrent	1,138,299,464	997,427,795	1,047,299,185	1,099,664,144	8.3	8.3	8.3
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	1,138,299,464	997,427,795	1,047,299,185	1,099,664,144	8.3	8.3	8.3
	Compensation to Employees	575,446,924	604,219,270	634,430,234	666,151,745	5.1	5.1	5.1
	Maintenance	40,869,459	42,912,932	45,058,579	47,311,508	0.4	0.4	0.4
	Operations	521,983,081	350,295,593	367,810,373	386,200,891	2.9	2.9	2.9
County Public Service	Total Recurrent	36,576,060	34,102,840	35,807,982	37,598,381	0.3	0.3	0.3
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	36,576,060	34,102,840	35,807,982	37,598,381	0.3	0.3	0.3
	Compensation to Employees	15,433,320	16,204,986	17,015,235	17,865,997	0.1	0.1	0.1
	Maintenance	300,000	315,000	330,750	347,288	0.0	0.0	0.0
	Operations	20,842,740	17,582,854	18,461,997	19,385,097	0.1	0.1	0.1
Governors	Total Recurrent	405,081,527	413,003,816	433,654,007	455,336,707	3.5	3.5	3.5
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	405,081,527	413,003,816	433,654,007	455,336,707	3.5	3.5	3.5

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Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
	Compensation to Employees	261,453,700	274,526,385	288,252,704	302,665,339	2.3	2.3	2.3
	Maintenance	2,859,183	3,002,142	3,152,249	3,309,862	0.0	0.0	0.0
	Operations	140,768,644	135,475,289	142,249,053	149,361,506	1.1	1.1	1.1
D/Governors office	Total Recurrent	29,528,000	24,996,184	26,245,993	27,558,293	0.2	0.2	0.2
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	29,528,000	24,996,184	26,245,993	27,558,293	0.2	0.2	0.2
	Compensation to Employees	0	0	0	0	0.0	0.0	0.0
	Maintenance	1,941,000	2,038,050	2,139,953	2,246,950	0.0	0.0	0.0
	Operations	27,587,000	22,958,134	24,106,041	25,311,343	0.2	0.2	0.2
Public Administration	Total Recurrent	312,297,417	356,511,329	374,336,895	393,053,740	3.0	3.0	3.0
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	312,297,417	356,511,329	374,336,895	393,053,740	3.0	3.0	3.0
	Compensation to Employees	247,762,014	301,880,510	316,974,536	332,823,262	2.5	2.5	2.5
	Maintenance	1,252,000	1,314,600	1,380,330	1,449,347	0.0	0.0	0.0
	Operations	63,283,403	53,316,219	55,982,030	58,781,131	0.4	0.4	0.4
Sub County Administration	Total Recurrent	10,000,000	8,465,248	8,888,510	9,332,936	0.1	0.1	0.1
	AIA	0	0	0	0	0.0	0.0	0.0
	NET	10,000,000	8,465,248	8,888,510	9,332,936	0.1	0.1	0.1
	Compensation to Employees	0	0	0	0	0.0	0.0	0.0
	Maintenance	0	0	0	0	0.0	0.0	0.0
	Operations	10,000,000	8,465,248	8,888,510	9,332,936	0.1	0.1	0.1

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Department	Details	Printed Estimates	Allocation	Projections		% share of total budget FY 2020/21	% share of total budget (Projections)	
		2019/20	2020/21	2021/22	2022/23		2021/22	2022/23
County Secretary	Total Recurrent	124,000,000	128,726,057	135,162,360	141,920,478	1.1	1.1	1.1
	AIA	0	7,426,650	7,797,983	8,187,882	0.1	0.1	0.1
	NET	124,000,000	121,299,407	127,364,377	133,732,596	1.0	1.0	1.0
	Compensation to Employees	0	0	0	0	0.0	0.0	0.0
	Maintenance	500,890	525,935	552,232	579,843	0.0	0.0	0.0
	Operations	123,499,110	128,200,122	134,610,128	141,340,635	1.1	1.1	1.1
GRAND TOTALS	Total Recurrent	8,184,380,247	8,345,952,886	8,763,250,530	9,201,413,057	69.8	69.8	69.8
	AIA	378,664,823	563,357,039	591,524,891	621,101,135	4.7	4.7	4.7
	NET	7,805,715,424	7,782,595,847	8,171,725,639	8,580,311,921	65.1	65.1	65.1
	Compensation to Employees	5,036,048,547	5,288,899,753	5,553,344,741	5,831,011,978	44.3	44.3	44.3
	Maintenance	118,738,341	124,675,258	130,909,021	137,454,472	1.0	1.0	1.0
	Operations	3,029,683,359	2,932,377,875	3,078,996,769	3,232,946,607	24.5	24.5	24.5

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Annex 3: Resource Requirements for MTEF Period 2020/21-2022/23

Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT				
Recurrent				
Administrative and support Services (Utilities, Fuel, Maintenance, General office Supplies)	22,518,477	76,890,000	80,734,500	84,771,225
Personnel Emoluments	282,800,080	365,750,000	384,037,500	403,239,375
Staff Training	6,000,000	27,000,000	28,350,000	29,767,500
Policy, Legal and Regulatory Framework	10,000,000	21,000,000	22,050,000	23,152,500
Planning and financial Management	7,390,682	19,000,000	19,950,000	20,947,500
Sector Coordination	4,000,000	16,000,000	16,800,000	17,640,000
Leadership and Governance	3,000,000	12,000,000	12,600,000	13,230,000
Crops extension service and training	1,000,000	45,000,000	47,250,000	49,612,500
Livestock extension service and training	1,000,000	45,000,000	47,250,000	49,612,500
Veterinarian extension service and training (Inclusive of purchase of vaccines and slaughterhouses necessities)	2,000,000	45,000,000	47,250,000	49,612,500
Fisheries extension service and training	100,000	45,000,000	47,250,000	49,612,500
Irrigation extension service and training	200,000	45,000,000	47,250,000	49,612,500
Cooperatives services and training	4,000,000	45,000,000	47,250,000	49,612,500
Sub-county and Ward operations	-	54,000,000	56,700,000	59,535,000
Mabanga ATC operations	-	23,000,000	24,150,000	25,357,500

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Agriculture Mechanization Centre operations (Tractor and machinery Hire Services)	-	18,000,000	18,900,000	19,845,000
Chwele Fish Farm Operations	-	9,700,000	10,185,000	10,694,250
Recurrent Total	321,490,762	835,450,000	877,222,500	921,083,625
Development				
Purchase and delivery of certified fertilizer for Farm Input Support	143,100,000	249,750,000	262,237,500	275,349,375
Purchase and delivery of certified maize seed for Farm Input Support	54,000,000	94,500,000	99,225,000	104,186,250
Renovation of HQ office block	6,000,000	18,000,000	18,900,000	19,845,000
Renovation of buildings at Mabanga ATC (class rooms, office block, ablution blocks, hostels)	6,000,000	98,000,000	102,900,000	108,045,000
Construction of a water tower, equipping of borehole and overhaul of piping system	5,000,000	12,000,000	12,600,000	13,230,000
Procurement of a Trailer for Mabanga ATC	1,000,000	2,000,000	2,100,000	2,205,000
Purchase of chicken for chicken meat production	500,000	3,000,000	3,150,000	3,307,500
Procurement of 3 dairy cows	600,000	12,000,000	12,600,000	13,230,000
Construction of Periphery Fence Phase II	6,000,000	54,000,000	56,700,000	59,535,000
Construction of Shade for machineries	1,500,000	7,500,000	7,875,000	8,268,750
Purchase and delivery of tractors and tractor implements(disc ploughs, disc harrows, row cultivators)	5,000,000	95,000,000.00	99,750,000	104,737,500
Rehabilitation of small dams	6,000,000	57,000,000	59,850,000	62,842,500
WBP Projects	3,805,112	100,000,000	105,000,000	110,250,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
AI Subsidy program	5,000,000	45,000,000	47,250,000	49,612,500
Rehabilitation of cattle dips	5,250,000	125,000,000	131,250,000	137,812,500
Rehabilitation of slaughter houses	7,800,000	150,000,000	157,500,000	165,375,000
Establishment of a dairy processing plant	21,000,000	200,000,000	210,000,000	220,500,000
Establishment of apiaries in Wards	4,470,930	15,000,000	15,750,000	16,537,500
Installation of milk coolers	-	27,000,000	28,350,000	29,767,500
Purchase and delivery of fish feeds (including at chwele fish farm)	2,000,000	24,000,000	25,200,000	26,460,000
Purchase of fingerlings (subsidy for fish farmers)	-	54,000,000	56,700,000	59,535,000
Establishment of a Recirculating Aquaculture System at Chwele Fish Farm	3,000,000	8,500,000	8,925,000	9,371,250
Purchase and delivery of Coffee seedlings	5,000,000	54,000,000	56,700,000	59,535,000
Purchase of coffee seeds and seed tubes	5,000,000	10,000,000	10,500,000	11,025,000
Infrastructural Support to Cooperative Societies	8,000,000	45,000,000	47,250,000	49,612,500
NARIGP	350,000,010	350,000,010	367,500,011	385,875,011
ASDSP	24,300,000	24,300,000	25,515,000	26,790,750
Development Total	679,326,052	1,934,550,010	2,031,277,511	2,132,841,386
EDUCATION				
Recurrent				
Curriculum implementation CBC for ECDE(enrolment, immunization, teachers guide, training instructional support materials)	200,000	5,000,000	5,250,000	5,512,500
Special Needs Education SNE assessment- ECDE	500,000	1,000,000	1,050,000	1,102,500

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Health and Nutrition(feeding programme)	-	5,000,000	5,250,000	5,512,500
Training of ECDE teachers on CBC	500,000	4,500,000	4,725,000	4,961,250
Quality Assurance and Standards- M&E in ECDE	1,000,000	2,000,000	2,100,000	2,205,000
Education support programme(bursary and scholarship)	240,000,000	300,000,000	315,000,000	330,750,000
Mentorship programme for scholars	7,000,000	15,000,000	15,750,000	16,537,500
Special Needs Education- SNE Assessment VTC	500,000	1,000,000	1,050,000	1,102,500
Quality Assurance and Standards(M&E)	1,000,000	2,000,000	2,100,000	2,205,000
Extra co-curriculum for VTC	500,000	1,000,000	1,050,000	1,102,500
Curriculum Implementation – VTC	1,000,000	2,000,000	2,100,000	2,205,000
Governance and management (creation of Board of Management in VTC).	0	2,000,000	2,100,000	2,205,000
Compensation of staff(payment of salaries and other benefits)	909,562,669	955,040,802	1,002,792,842	1,052,932,484
General administration and support services(payment of utilities, policy formulation, automation, good governance,	18,300,000	50,300,000	52,815,000	55,455,750
Capacity building(trainings, team building)	2,000,000	5,000,000	5,250,000	5,512,500
Recurrent Total	1,235,990,967	1,427,440,802	1,498,812,842	1,573,753,484
Development				
Construction of ECDE classrooms	162,297,166	324,594,332	340,824,049	357,865,251

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Construction of centres of excellence	19,000,000	90,000,000	94,500,000	99,225,000
Tuition support programme for VTC students	53,928,298	76,600,000	80,430,000	84,451,500
Development Total	181,297,166	414,594,332	435,324,049	457,090,251
HEALTH AND SANITATION				
Recurrent				
Health Administrative and support services	353,900,151	531,216,161	557,776,969	585,665,818
Leadership and Governance.	23,970,157	38,058,000	39,960,900	41,958,945
Health Policy Formulation	3,000,000	7,633,000	8,014,650	8,415,383
Monitoring & Evaluation	0	39,423,000	41,394,150	43,463,858
Planning and budgeting	4,000,000	2,915,000	3,060,750	3,213,788
Human resource management	2,107,407,484	2,241,546,816	2,353,624,157	2,471,305,365
Communicable and Non-communicable disease control	58,005,084	85,990,800	90,290,340	94,804,857
Disease Surveillance and epidemic response	2,746,938	6,360,000	6,678,000	7,011,900
Community health strategy	2,936,801	235,675,000	247,458,750	259,831,688
Health promotion	3,126,666.61	74,000,000	77,700,000	81,585,000
Nutrition	20,000,000	8,000,000	8,400,000	8,820,000
HIV/AIDS awareness.	300,000	15,000,000	15,750,000	16,537,500
Routine medical services.	630,002,689	2,030,154,306	2,131,662,021	2,238,245,122
Blood bank services	0	0	0	0
Referral Strategy	10,987,751	146,058,000	153,360,900	161,028,945
Reproductive, maternal, newborn, child and adolescent health.	182,892,419	301,630,000	316,711,500	332,547,075
Recurrent Total	3,119,557,378	7,000,875,000	7,350,918,750	7,718,464,688
Development				
Purchase of Medical and Dental Equipment	0	250,000,000	262,500,000	275,625,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	95,000,000	2,340,000,000	2,457,000,000	2,579,850,000
Refurbishment of Non-Residential Buildings	2,274,899	100,000,000	105,000,000	110,250,000
Other infrastructure and civil works	125,000,000	125,000,000	131,250,000	137,812,500
Ward based WBP Projects	92,326,171	175,272,653	184,036,286	193,238,100
Sanitation	11,570,393	110,000,000	115,500,000	121,275,000
Development Total	201,171,463	3,145,272,653	3,302,536,286	3,467,663,100
ROADS AND PUBLIC WORKS				
Recurrent				
Employee emoluments	79,021,087	85,100,000	89,355,000	93,822,750
Administrative costs - travel costs, utilities, communication, printing, office supplies, Committee boards and conferences,	39,622,370	50,000,000	52,500,000	55,125,000
Fuel	17,619,250	25,000,000	26,250,000	27,562,500
Contracted professional Services	620,000	5,000,000	5,250,000	5,512,500
Maintenance expenses	19,905,000	25,000,000	26,250,000	27,562,500
Training and development	3,000,000	4,000,000	4,200,000	4,410,000
Recurrent Total	159,787,707	194,100,000	203,805,000	213,995,250
Development			0	0
Development of Road Designs	11,887,837	50,000,000	52,500,000	55,125,000
Acquisition of Gravel Pits	2,619,811	4,500,000	4,725,000	4,961,250
Construction of Dual Carriage (Kanduyi - Musikoma)	103,250,766.90	300,000,000	315,000,000	330,750,000
Upgrading of Rural Roads to Bitumen - MISIKHU BRIGDEA	56,465,263	100,000,000	105,000,000	110,250,000
Maintenance of Rural Roads (MTF)	48,431,215	150,000,000	157,500,000	165,375,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
Equipping of fire station (Kanduyi)	-	3,000,000	3,150,000	3,307,500
Maintenance of Rural Roads (RMLF)	252,452,156	266,961,417	280,309,488	294,324,962
Maintenance OF Ward Roads (WBP)	175,500,000	330,000,000	346,500,000	363,825,000
Roads routine maintenance framework	55,351,129	100,000,000	105,000,000	110,250,000
Development Total	705,958,177	1,304,461,417	1,369,684,488	1,438,168,712
TRADE, ENERGY AND INDUSTRIALIZATION				
Recurrent				
Planning	2,000,000	5,000,000	5,250,000	5,512,500
Formulation of Policies, bills and legal notices	3,000,000	15,000,000	15,750,000	16,537,500
Salaries and Emoluments	21,226,601	30,500,000	32,025,000	33,626,250
Staff Training and Development	5,000,000	10,000,000	10,500,000	11,025,000
General administration	14,183,578	40,500,000	42,525,000	44,651,250
Recurrent Total	45,410,179	101,000,000	106,050,000	111,352,500
Development				
Prefeasibility Study	14,000,000	16,000,000	16,800,000	17,640,000
Research	4,955,246	6,000,000	6,300,000	6,615,000
Market Infrastructure Development	46,938,051	185,000,000	194,250,000	203,962,500
Development of Chwele Agribusiness hub	0	50,000,000	52,500,000	55,125,000
Energy Access and Development	27,920,000	30,000,000	31,500,000	33,075,000
Industrial Development	150,000,000	20,000,000	21,000,000	22,050,000
Trade loan	0	34,450,000	36,172,500	37,981,125
WBP	49,179,346	102,550,000	107,677,500	113,061,375
Development Total	292,992,643	444,000,000	466,200,000	489,510,000
LANDS, URBAN AND PHYSICAL PLANNING				
Recurrent				
Salaries and Emoluments	32,470,711	64,094,247	67,298,959	70,663,907
Administration, planning and support services	33,449,010	45,449,010	47,721,461	50,107,534

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Purchase of office Furniture, printers, and other IT Equipment	1,631,633	2,500,000	2,625,000	2,756,250
Human Development and Management	2,100,000	6,500,000	6,825,000	7,166,250
Capacity Development (WB Grant-KUSP)	40,000,000	20,000,000	21,000,000	22,050,000
Research (Land, Urban and Physical planning policy, Development and control bill, physical planning bill, rating bill and outdoor advertisement and signage bill)	2,221,747	42,354,750	44,472,488	46,696,112
Pre-feasibility Studies (Re-organization of urban centres)	0	10,500,000	11,025,000	11,576,250
Surveying. Beaconing, Placement of controls	0	6,000,000	6,300,000	6,615,000
Commissioning of GIS Lab	0	6,000,000	6,300,000	6,615,000
Creation of GIS Database for Leasehold and Freehold Properties	0	12,000,000	12,600,000	13,230,000
Recurrent Total	111,873,101	215,398,007	226,167,907	237,476,303
Development				
Acquisition of lands	15,000,000	100,000,000	105,000,000	110,250,000
Procuring and Installation of Real Time Kinematics (RTK)	3,230,000	12,000,000	12,600,000	13,230,000
Processing of tittle deeds	7,500,000	10,500,000	11,025,000	11,576,250
Renovation and Extension of Survey Office	0	20,000,000	21,000,000	22,050,000
Installation of GIS Lab	10,500,000	5,000,000	5,250,000	5,512,500
Ward based projects	33,719,673	40,719,673	42,755,657	44,893,439
Securing public land	0	200,000,000	210,000,000	220,500,000
Valuation Roll (Chwele and Kapsokwony)	0	20,000,000	21,000,000	22,050,000
Development/Physical Planning in 10 centres	0	100,000,000	105,000,000	110,250,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
Control of Storm Water in Bungoma town	0	50,000,000	52,500,000	55,125,000
Development Total	69,949,673	869,245,628	912,707,909	958,343,305
HOUSING				
Recurrent				
Human Resource Management	12,252,765	17,950,000	18,847,500	19,789,875
Administrative Services	6,553,118	29,305,000	30,770,250	32,308,763
Research and Development	200,000	3,500,000	3,675,000	3,858,750
Recurrent Total	19,005,883	50,755,000	53,292,750	55,957,388
Development				
Estate Management	850,000	8,000,000	8,400,000	8,820,000
Housing Development	10,000,000	531,200,000	557,760,000	585,648,000
Development Total	10,850,000	539,200,000	566,160,000	594,468,000
BUNGOMA MUNICIPALITY				
Recurrent				
Human resource development and management	0	3,000,000	3,150,000	3,307,500
Institutional accountability, efficiency and effectiveness in service delivery	0	13,880,000	14,574,000	15,302,700
Research and Development Services	0	30,000,000	31,500,000	33,075,000
Administrative services	3,000,000	8,535,000	8,961,750	9,409,838
Capacity Development	4,070,200	26,400,000	27,720,000	29,106,000
Purchase of Computers and Other Equipment	0	1,975,000	2,073,750	2,177,438
Purchase of Office Furniture, Fittings and General Equipment for municipal offices	0	500,000	525,000	551,250
Purchase of Motor Vehicles	0	20,000,000	21,000,000	22,050,000
Public participation and Outreach Services	329,800	2,800,000	2,940,000	3,087,000
Recurrent Total	7,400,000	107,090,000	112,444,500	118,066,725

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Development				
Survey of government land quality control of survey activities	0	5,000,000	5,250,000	5,512,500
Purchase of Municipality Survey Equipment		5,000,000	5,250,000	5,512,500
Fencing and protection of Municipality land		1,000,000	1,050,000	1,102,500
Land Acquisition	0	40,000,000	42,000,000	44,100,000
Upgrading of urban roads to low seal tarmac	109,000,000	120,000,000	126,000,000	132,300,000
Construction and upgrading of urban public sanitation facilities	0	10,000,000	105,000,000	110,250,000
Development of Urban Recreation Park	0	5,000,000	5,250,000	5,512,500
Construction of Urban Drainage Systems	0	50,000,000	52,500,000	55,125,000
Construction of urban walkways	0	6,000,000	6,300,000	6,615,000
Construction of parking bays	0	2,000,000	2,100,000	2,205,000
Urban road markings	0	2,500,000	2,625,000	2,756,250
Street lights installation and maintenance	0	17,500,000	18,375,000	19,293,750
Construction and rehabilitation of Auction rings	0	3,000,000	3,150,000	3,307,500
Provision of Litter Bins	0	150,000	157,500	165,375
Installation of Collection Bins	0	750,000	787,500	826,875
Installation of Collection Chambers	0	10,000,000	10,500,000	11,025,000
Installation of Manhole Covers	0	2,250,000	2,362,500	2,480,625
Installation of Public Dash Boards in Bus park, Junctions and Municipal Grounds.	0	7,500,000	7,875,000	8,268,750
Fire Outbreak Management.	0	0	0	0

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Development Total	109,000,000	377,650,000	396,532,500	416,359,125
KIMILILI MUNICIPALITY				
Recurrent				
Administrative services	3,000,000	45,913,800	48,209,490	50,619,965
Capacity Development	2,200,000	10,000,000	10,500,000	11,025,000
Purchase of Computers and laptops	1,000,000	10,000,000	10,500,000	11,025,000
Purchase of Office Furniture, Fittings and General Equipment for municipal offices	1,200,000	10,000,000	10,500,000	11,025,000
Recurrent Total	7,400,000	75,913,800	79,709,490	83,694,965
Development				
Upgrading of urban roads to low seal tarmac and roundabout at the T-junction.	200,000,000	1,197,900,000	1,257,795,000	1,320,684,750
Development Total	200,000,000	1,197,900,000	1,257,795,000	1,320,684,750
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES				
Recurrent				
Policy and legal framework formulation	0	9,450,000	9,922,500	10,418,625
Salaries	58,232,025	81,558,099	85,636,004	89,917,804
Operation and maintenance	27,845,000	57,508,212	60,383,623	63,402,804
Waste collection and disposal services	144,000,000	144,000,000	151,200,000	158,760,000
Recurrent Total	230,077,025	292,516,311	307,142,127	322,499,233
Development				
Water services provision	53,000,000	721,599,428	757,679,399	795,563,369
Ward based development(WBP)	150,344,323	0	0	0
Purchase of drilling rig	80,000,000	0	0	0
Tree planting(EU funding)	53,000,000	80,000,000	84,000,000	88,200,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
TIPS Implementation	0	50,000,000	52,500,000	55,125,000
Dumpsite development and management services	14,000,000	50,000,000	52,500,000	55,125,000
Opening and cleaning of drainages and culverts	0	11,550,000	12,127,500	12,733,875
Rural and cultural tourism services	2,000,000	15,750,000	16,537,500	17,364,375
Tourist circuit marketing and management	2,500,000	5,250,000	5,512,500	5,788,125
Tourist product identification and development	3,500,000	10,500,000	11,025,000	11,576,250
Development Total	358,344,323	944,649,428	991,881,899	1,041,475,994
GENDER, CULTURE, YOUTH AND SPORTS				
Recurrent				
Compensation to Employees	44,675,226	49,142,749	51,599,886	54,179,881
staff training	1,000,000	3,000,000	3,150,000	3,307,500
Policy formulation and review	15,000,000	16,500,000	17,325,000	18,191,250
Planning and Budgeting	2,400,000	5,000,000	5,250,000	5,512,500
Utility for office operations	1,280,000	1,500,000	1,575,000	1,653,750
Administrative service management	11,770,189	15,000,000	15,750,000	16,537,500
Purchase of motor vehicle(Fortuner/ double cabin)	-	7,000,000	7,350,000	7,717,500
Prefeasibility studies	-	7,000,000	7,350,000	7,717,500
Research	-	5,000,000	5,250,000	5,512,500
Celebration of communities cultural festival(sikhebo)	-	4,000,000	4,200,000	4,410,000
Participate in Cultural exchange programme to learn best practices internationally	200,000	8,000,000	8,400,000	8,820,000
Train community cultural groups on	-	800,000	840,000	882,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
cultural activities(Tachoni, Bukusu, Batura, Sabaot, Iteso)				
Participate in KICOSCA and EALASCA games	17,000,000	7,000,000	7,350,000	7,717,500
Participate Kenya music cultural festival	-	5,000,000	5,250,000	5,512,500
Hold herbal medicine day	400,000	1,300,000	1,365,000	1,433,250
Language day	-	900,000	945,000	992,250
To recognize and reward heroes, heroine of the county	-	700,000	735,000	771,750
Liquor and licensing enforcement exercise	-	8,000,000	8,400,000	8,820,000
operations of GTWG	600,000	6,000,000	6,300,000	6,615,000
Gender mainstreaming	2,500,000	7,000,000	7,350,000	7,717,500
Gender based violence response programs	-	5,000,000	5,250,000	5,512,500
women leadership and empowerment programs		7,000,000	7,350,000	7,717,500
Disability mainstreaming	2,000,000	7,000,000	7,350,000	7,717,500
mark and celebrate disability national and international days,(IDD, DEAF awareness day, National autism awareness month	300,000	3,500,000	3,675,000	3,858,750
Mark and celebrate gender related national and international days (IWD,GIRL CHILD DAY, WIDOWS,FATHERS DAY)	1,200,000	3,500,000	3,675,000	3,858,750
Capacity building	500,000	500,000	525,000	551,250
Street children rehabilitation and family placement program	-	8,000,000	8,400,000	8,820,000
Charitable children centres support program	-	10,000,000	10,500,000	11,025,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Elder-care and widows support program	-	5,000,000	5,250,000	5,512,500
Support established county sports club	-	30,000,000	31,500,000	33,075,000
Hold Ward games	-	15,000,000	15,750,000	16,537,500
Participate in KYISA games	6,500,000	15,000,000	15,750,000	16,537,500
Sports talent identification starting from sub-counties	300,000	5,000,000	5,250,000	5,512,500
Train sports personnel in all ward	350,000	10,000,000	10,500,000	11,025,000
Participate in KCOSCA and ELEASCA games sports component		15,000,000	15,750,000	16,537,500
Purchase assorted sports equipment	-	5,000,000	5,250,000	5,512,500
Capacity building	1,000,000	6,000,000	6,300,000	6,615,000
Youth sensitization on AGPO	-	2,000,000	2,100,000	2,205,000
Mark youth week	500,000	2,000,000	2,100,000	2,205,000
Support youth talent	200,000	3,000,000	3,150,000	3,307,500
Youth convention	-	4,000,000	4,200,000	4,410,000
Youth/student mentorship	-	5,000,000	5,250,000	5,512,500
Youth talent development search nurturing(ward)	500,000	5,000,000	5,250,000	5,512,500
Youth technical working group	-	3,000,000	3,150,000	3,307,500
Recurrent Total	110,175,415	332,342,749	348,959,886	366,407,881
Development				
Construction of Sang'alo multipurpose centre	5,000,000	35,000,000	36,750,000	38,587,500
acquire land and Fence Bitabicha bitosi, Bilongo and caves	2,000,000	10,000,000	10,500,000	11,025,000
Construction of Bungoma women empowerment academy	-	30,000,000.00	31,500,000	33,075,000
Disability empowerment complex	-	30,000,000.00	31,500,000	33,075,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
BUCOWEF	-	20,000,000	21,000,000	22,050,000
BUCODEF	-	20,000,000	21,000,000	22,050,000
Construction of phase 1 Masinde Muliro stadium	100,016,248	509,000,000	534,450,000	561,172,500
Construction and Equipping of phase 1 and phase 11 of high altitude training centre	10,000,000	20,000,000	21,000,000	22,050,000
Proposed construction of Mayuba stadium in Sirisia sub county	-	10,000,000	10,500,000	11,025,000
Proposed construction of Tongaren stadium	-	1000000	1,050,000	1,102,500
Construction of Nalondo stadium	10,000,000	0	0	0
Purchase of Land for construction of stadium in Bumula sub county	-	3,500,000	3,675,000	3,858,750
Youth employment scheme(BUCOYEF)	-	20,000,000	21,000,000	22,050,000
Micro finance youth program Tujiari	9,000,000	60,000,000	63,000,000	66,150,000
Development Total	136,016,248	768,500,000	806,925,000	847,271,250
FINANCE AND ECONOMIC PLANNING				
Recurrent				
Staff salaries	439,610,085	468,382,431	491,801,553	516,391,630
Administration services	292,852,540	350,000,000	367,500,000	385,875,000
Employer Contribution for staff Pension	135,836,839	306,836,839	322,178,681	338,287,615
County Staff development and training	51,000,000	79,000,000	82,950,000	87,097,500
Participatory Monitoring and Evaluation	8,000,000	15,000,000	15,750,000	16,537,500
Public participation and formulation of the budget	17,000,000	30,000,000	31,500,000	33,075,000
Budget tracking	5,000,000	6,000,000	6,300,000	6,615,000

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Printing of Long Term Plan		2,000,000	2,100,000	2,205,000
Printing of CIDP		0	0	0
Strategic plan		4,000,000	4,200,000	4,410,000
Purchase of Motor vehicle (Budget & Planning Unit, M&E)	12,000,000	12,000,000	12,600,000	13,230,000
Conducting quarterly risk assessment in MDAs	7,000,000	7,000,000	7,350,000	7,717,500
Enforcement of revenue collection	5,000,000	20,000,000	21,000,000	22,050,000
Maintenance of computer, software and Networks- Automation revenue system	12,000,000	45,000,000	47,250,000	49,612,500
Project Management Software for M&E		20,000,000	21,000,000	22,050,000
Emergency Fund	100,000,000	200,000,000	210,000,000	220,500,000
Regional Bank	50,000,000	100,000,000	105,000,000	110,250,000
CBEF activities		25,000,000	26,250,000	27,562,500
Coordination of Development Planning.	5,000,000	7,000,000	7,350,000	7,717,500
Documentation and information centres.	5,000,000	7,000,000	7,350,000	7,717,500
Recurrent Total	1,138,299,464	1,704,219,270	1,789,430,234	1,878,901,745
Development				
Construction of office block	0	220,000,000	231,000,000	242,550,000
Development Total	0	220,000,000	231,000,000	242,550,000
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
Recurrent				
Employee emoluments	247,762,014	349,358,115	366,826,021	385,167,322
Administrative costs - Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture	15,113,617	47,500,000	49,875,000	52,368,750

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
Rent for devolved units	3,000,000	16,860,000	17,703,000	18,588,150
Civic education	6,000,000	30,000,000	31,500,000	33,075,000
Uniforms	2,942,061	6,000,000	6,300,000	6,615,000
Contracted Guards and Cleaning Services	35,000,000	53,890,000	56,584,500	59,413,725
Maintenance expenses	1,252,000	2,500,000	2,625,000	2,756,250
Training and development	1,227,725	5,500,000	5,775,000	6,063,750
Recurrent Total	312,297,417	511,608,115	537,188,521	564,047,947
Development				
Construction of ward admin offices – Kimaeti ward	9,000,000	45,000,000	47,250,000	49,612,500
Construction of sub county admin offices	-	20,000,000	21,000,000	22,050,000
Huduma/ information centres	-	50,000,000	52,500,000	55,125,000
Governor’s and deputy governor’s official residence	-	70,000,000	73,500,000	77,175,000
Development Total	9,000,000	185,000,000	194,250,000	203,962,500
DEVOLVED ADMINISTRATIVE UNITS				
Sub County and ward administration operational costs	10,000,000	21,600,000	22,680,000	23,814,000
Village units administration support services	-	28,320,000	29,736,000	31,222,800
Total	10,000,000	49,920,000	52,416,000	55,036,800
OFFICE OF COUNTY SECRETARY				
Recurrent				
Employee emoluments	-	-	-	-
Kenya Devolution Support Programme (KDSP)	30,000,000	30,000,000	31,500,000	33,075,000
NHIF	64,000,000	147,000,000	154,350,000	162,067,500

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Sub-Programmes	Printed Estimates 2019/20	Requirements		
		2020/21	2021/22	2022/23
Administrative costs - insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, WiFi subscription charges	16,942,910	30,000,000	31,500,000	33,075,000
Legal fees	10,000,000	40,000,000	42,000,000	44,100,000
Training and development	2,556,200	5,000,000	5,250,000	5,512,500
Maintenance expenses	500,890	700,000	735,000	771,750
Recurrent Total	124,000,000	252,700,000	265,335,000	278,601,750
Development				
Office of the County Secretary				
Kenya devolution support programme	212,537,789	500,000,000	525,000,000	551,250,000
Development Total	212,537,789	500,000,000	525,000,000	551,250,000
ICT				
Networking and LAN installation at Webuye East Town Hall	-	10,000,000	10,500,000	11,025,000
Networking and LAN installation at Kimilili Sub County Town Hall	-	10,000,000	10,500,000	11,025,000
Networking and LAN installation at Trade and Revenue offices	-	12,000,000	12,600,000	13,230,000
Upgrading of the server and server room	-	15,000,000	15,750,000	16,537,500
Records Management System	-	10,000,000	10,500,000	11,025,000
Construction of Data centre	-	-	-	-
Local Area Network installation.	-	-	-	-
Wide Area Network installation	6,000,000	-	-	-
Installation of CCTV cameras	1,000,000	-	-	-
Installation of big screens	10,000,000	-	-	-

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
Procurement of bulk messaging services	-	-	-	-
Procurement of Biometric system of identification	4,670,244	-	-	-
Procurement of Information records Management System	2,000,000	-	-	-
Procurement of Human Resource Information Management System	2,000,000	-	-	-
Procurement of Fleet Management system.	4,000,000	-	-	-
Development Total	29,670,244	57,000,000	59,850,000	62,842,500
GOVERNOR'S OFFICE				
Employee emoluments	261,453,700	274,526,385	288,252,704	302,665,339
Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture,..	95,842,880	195,000,000	204,750,000	214,987,500
Subscription to Council of Governors	10,359,384	15,000,000	15,750,000	16,537,500
Field attachments	17,627,827	38,000,000	39,900,000	41,895,000
Maintenance expenses	2,859,183	4,000,000	4,200,000	4,410,000
Gratuity	15,938,553	16,735,481	17,572,255	18,450,868
Prefeasibility/ Research	1,000,000	5,000,000	5,250,000	5,512,500
Total	405,081,527	548,261,866	575,674,959	604,458,707
DEPUTY GOVERNOR'S OFFICE				
Employee emoluments	-	-	-	-
Administrative costs - Legal fees, insurance, travel costs, utilities, communication, printing, office supplies,	24,112,200	46,000,000	48,300,000	50,715,000

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
fuel, office furniture, hospitality, committee and boards				
Training and development	3,474,800	6,000,000	6,300,000	6,615,000
Maintenance expenses	1,941,000	3,500,000	3,675,000	3,858,750
Total	29,528,000	55,500,000	58,275,000	61,188,750
COUNTY PUBLIC SERVICE BOARD				
Employee emoluments	15,433,320	15,433,320	16,204,986	17,015,235
General admiration and support services	10,156,300	35,350,244	37,117,756	38,973,644
Human resource management and development	5,493,230	11,708,165	12,293,573	12,908,252
Governance and national service	5,493,230	11,708,165	12,293,573	12,908,252
Total	36,576,080	74,199,894	77,909,889	81,805,383
COUNTY ASSEMBLY				
Recurrent				
Programme: General Administration and Planning, and Support Services (Employee/MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services	562,161,683	618,377,852	649,296,745	681,761,582
Legislation; Bills processing, publications and printing, Motions debating	20,000,000	22,000,000	23,100,000	24,255,000
Programme 3.Oversight(Committee fact-finding , budget	209,000,000	229,900,000	241,395,000	253,464,750

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Projections	
		2020/21	2021/22	2022/23
interrogation expenditure, report writing retreats, Foreign and Domestic travels				
Programme 4; Representation and other outreach services(ward office operationalization, Processing of petitions, Bunge Mashinani programme)	76,500,000	84,150,000	88,357,500	92,775,375
Recurrent Total	867,661,683	954,427,852	1,002,149,245	1,052,256,707
Development			0	0
General Infrastructural Development	216,000,000	237,600,000	249,480,000	261,954,000
Development Total	216,000,000	237,600,000	249,480,000	261,954,000
Grand Total	11,921,532,500	28,077,896,133	29,481,790,940	30,955,880,487

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Annex 4: Recurrent Allocation

Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT					
Administrative and support Services (Utilities, Fuel, Maintenance, General office Supplies)	22,518,477	76,890,000	23,194,031	24,353,733	25,571,419
Personnel Emoluments	282,800,080	365,750,000	291,284,082	305,848,286	321,140,700
Staff Training	6,000,000	27,000,000	5,180,000	5,439,000	5,710,950
Policy, Legal and Regulatory Framework	10,000,000	21,000,000	4,664,679	4,897,913	5,142,809
Planning and financial Management	7,390,682	19,000,000	2,612,402	2,743,022	2,880,173
Sector Coordination	4,000,000	16,000,000	4,120,000	4,326,000	4,542,300
Leadership and Governance	3,000,000	12,000,000	3,090,000	3,244,500	3,406,725
Crops extension service and training	1,000,000	45,000,000	1,030,000	1,081,500	1,135,575
Livestock extension service and training	1,000,000	45,000,000	1,030,000	1,081,500	1,135,575
Veterinarian extension service and training (Inclusive of purchase of vaccines and slaughterhouses necessities)	2,000,000	45,000,000	2,060,000	2,163,000	2,271,150
Fisheries extension service and training	100,000	45,000,000	103,000	108,150.00	113,557
Irrigation extension service and training	200,000	45,000,000	206,000	216,300	227,115
Cooperatives services and training	4,000,000	45,000,000	4,120,000	4,326,000	4,542,300
Sub-county and Ward operations	-	54,000,000	-	-	-
Mabanga ATC operations	-	23,000,000	-	-	-

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Agriculture Mechanization Centre operations (Tractor and machinery Hire Services)	-	18,000,000	-	-	-
Chwele Fish Farm Operations	-	9,700,000	-	-	-
Total	321,490,762	835,450,000	342,694,194	359,828,904	377,820,349
EDUCATION					
Curriculum implementation CBC for ECDE(enrolment, immunization, teachers guide, training instructional support materials)	200,000	5,000,000	3,000,000	2,100,000	2,205,000
Special Needs Education SNE assessment- ECDE	500,000	1,000,000	1,000,000	1,050,000	1,102,500
Health and Nutrition(feeding programme)	-	5,000,000	0	0	0
Training of ECDE teachers on CBC	500,000	4,500,000	3,269,142	3,432,599.10	3,604,229.06
Quality Assurance and Standards- M&E in ECDE	1,000,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00
Education support programme(bursary and scholarship)	240,000,000	300,000,000	300,000,000	315,000,000	330,750,000
Mentorship programme for scholars	7,000,000	15,000,000	10,000,000	10,500,000	11,025,000
Special Needs Education- SNE Assessment VTC	500,000	1,000,000	1,000,000	1,050,000.00	1,102,500.00
Quality Assurance and Standards(M&E)	1,000,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Extra co-curriculum for VTC	500,000	1,000,000	1,000,000	1,050,000.00	1,102,500.00
Curriculum Implementation - VTC	1,000,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00
Governance and management (creation of Board of Management in VTC).	0	2,000,000	1,000,000	1,050,000.00	1,102,500.00
Compensation of staff(payment of salaries and other benefits)	909,562,669	955,040,802	955,040,802	1,002,792,842	1,052,939,484
General administration and support services(payment of utilities, policy formulation, automation, good governance,	18,300,000	50,300,000	15,128,972	15,885,420.6	16,679,691.63
Capacity building(trainings, team building)	2,000,000	5,000,000	2,000,000	2,100,000	2,205,000
Total	1,235,990,967	1,427,440,802	1,295,438,916	1,359,160,861.7	1,427,125,904.69
HEALTH AND SANITATION					
Health Administrative and support services	353,900,151	531,216,161	245,488,858	257,763,301	270,651,466
Leadership and Governance.	23,970,157	38,058,000	20,000,000	21,000,000	22,050,000
Health Policy Formulation	3,000,000	7,633,000	3,000,000	3,150,000	3,307,500
Monitoring & Evaluation	0	39,423,000	3,000,000	3,150,000	3,307,500
Planning and budgeting	4,000,000	2,915,000	7,000,000	7,350,000	7,717,500
Human resource management	2,107,407,484	2,241,546,816	2,237,777,858	2,349,666,751	2,467,150,088

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Communicable and Non-communicable disease control	58,005,084	85,990,800	42,676,050	44,809,852	47,050,345
Disease Surveillance and epidemic response	2,746,938	6,360,000	1,576,050	1,654,853	1,737,595
Community health strategy	2,936,801	235,675,000	76,800,000	80,640,000	84,672,000
Health promotion	3,126,666.61	74,000,000	5,000,000	5,250,000	5,512,500
Nutrition	20,000,000	8,000,000	10,000,000	10,500,000	11,025,000
HIV/AIDS awareness.	300,000	15,000,000	2,000,000	2,100,000	2,205,000
Routine medical services.	630,002,689	2,030,154,306	552,620,240	580,251,252	609,263,814
Blood bank services	0	0	10,000,000	10,500,000	11,025,000
Referral Strategy	10,987,751	146,058,000	0	10,500,000	11,025,000
Reproductive, maternal, newborn, child and adolescent health.	182,892,419	301,630,000	27,678,817	29,062,758	30,515,896
Total	3,119,557,378	7,000,875,000	3,244,617,873	3,406,848,767	3,577,191,205
ROADS AND PUBLIC WORKS					
Employee emoluments	79,021,087	85,100,000	82,972,141	87,120,748	91,476,786
Administrative costs - travel costs, utilities, communication, printing, office supplies, Committee boards and conferences,	39,622,370	50,000,000	33,118,718	34,774,654	36,513,387
Fuel	17,619,250	25,000,000	19,000,000	19,950,000	20,947,500
Contracted professional Services	620,000	5,000,000	2,000,000	2,100,000	2,205,000
Maintenance expenses	19,905,000	25,000,000	21,500,000	22,575,000	23,703,750
Training and development	3,000,000	4,000,000	2,500,000	2,625,000	2,756,250
Total	159,787,707	194,100,000	161,090,859	169,145,402	177,602,672

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
TRADE, ENERGY AND INDUSTRIALIZATION					
Planning	2,000,000	5,000,000	2,000,000	3,100,000	3,255,000
Formulation of Policies, bills and legal notices	3,000,000	15,000,000	3,000,000	4,393,148	4,393,148
Salaries and Emoluments	21,226,601	30,500,000	22,287,931	18,513,935	18,513,935
Staff Training and Development	5,000,000	10,000,000	4,000,000	4,200,000	4,410,000
General administration	14,183,578	40,500,000	8,020,297	8,421,312	8,842,377
Total	45,410,179	101,000,000	39,308,228	41,273,639	43,337,321
LANDS URBAN AND PHYSICAL PLANNING					
Salaries and Emoluments	32,470,711	64,094,247	34,090,247	35,794,759	37,584,497
Administration, planning and support services	33,449,010	45,449,010	2,041,778	2,143,867	2,251,060
Purchase of office Furniture, printers, and other IT Equipment	1,631,633	2,500,000	1,582,795	1,661,935	1,745,031
Human Development and Management	2,100,000	6,500,000	565,000	593,250	622,913
Capacity Development (WB Grant-KUSP)	40,000,000	20,000,000	0	0	0
Research (Land, Urban and Physical planning policy, Development and control bill, physical planning bill, rating bill and outdoor advertisement and signage bill	2,221,747	42,354,750	1,250,000	1,312,500	1,378,125
Pre-feasibility Studies (Re-organization of urban centres)	0	10,500,000	1,007,665	1,058,048	1,110,951
Surveying. Beaconing,	0	6,000,000	100,000	105,000	110,250

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Placement of controls					
Commissioning of GIS Lab	0	6,000,000	525,000	551,250	578,813
Creation of GIS Database for Leasehold and Freehold Properties	0	12,000,000	575,000	603,750	633,938
Total	11,873,101	215,398,007	41,737,485	43,824,359	46,015,577
HOUSING					
Human Resource Management	12,252,765	17,950,000	12,865,403	13,508,673	14,184,107
Administrative Services	6,553,118	29,305,000	6,136,228	6,443,039	6,765,191
Research and Development	200,000	3,500,000	300,000	315,000	330,750
Total	19,005,883	50,755,000	19,301,631	20,266,713	21,280,048
BUNGOMA MUNICIPALITY					
Human resource development and management	0	3,000,000	0	0	0
Institutional accountability, efficiency and effectiveness in service delivery	0	13,880,000	2,800,000	3,080,000	3,388,000
Research and Development Services	0	30,000,000	0	-	-
Administrative services	3,000,000	8,535,000	2,519,574	2,771,531	3,048,685
Capacity Development	4,070,200	26,400,000	2,020,000	2,222,000	2,444,200
Purchase of Computers and Other Equipment	0	1,975,000	0	-	-
Purchase of Office Furniture, Fittings and General Equipment for municipal offices	0	500,000	0	-	-
Purchase of Motor Vehicles	0	20,000,000	0	-	-
Public participation and Outreach Services	329,800	2,800,000	700,000	770,000	847,000
Total	7,400,000	107,090,000	8,039,574	8,843,531	9,727,885

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
KIMILILI MUNICIPALITY					
Administrative services	3,000,000	45,913,800	3,419,574	3,590,553	3,770,080
Capacity Development	2,200,000	10,000,000	1,920,000	2,016,000	2,116,800
Purchase of Computers and laptops	1,000,000	10,000,000	1,200,000	1,260,000	1,323,000
Purchase of Office Furniture, Fittings and General Equipment for municipal offices	1,200,000	10,000,000	1,500,000	1,575,000	1,653,750
Total	7,400,000	75,913,800	8,039,574	8,441,553	8,863,630
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES					
Policy and legal framework formulation	0	9,450,000	0	0	0
Salaries	58,232,025	81,558,099	61,143,626	64,200,507	67,410,847
Operation and maintenance	27,845,000	57,508,212	29,588,974	31,068,423	32,621,844
Waste collection and disposal services	144,000,000	144,000,000	144,000,000	151,200,000	158,760,000
Total	230,077,025	292,516,311	234,732,600	246,469,230	258,792,692
GENDER, CULTURE, YOUTHS AND SPORTS					
Compensation to Employees	44,675,226	46,696,748	46,696,748	51,366,423	56,503,065
staff training	1,000,000	3,000,000	2,000,000	2,200,000	2,420,000
Policy formulation and review	15,000,000	16,500,000	0	0	0
Planning and Budgeting	2,400,000	5,000,000	1,500,000	1,650,000	1,815,000
Utility for office operations	1,280,000	1,500,000	800,000	880,000	968,000
Administrative service management	11,770,189	15,000,000	11,702,667	12,872,934	14,160,227

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Purchase of motor vehicle(Fortuner/ double cabin)	-	7,000,000	0	0	0
Prefeasibility studies	-	7,000,000	0	0	0
Research	-	5,000,000	500,000	550,000	605,000
Celebration of communities cultural festival(sikhebo)	-	4,000,000	6,000,000	6,300,000	6,615,000
Participate in Cultural exchange programme to learn best practices internationally	200,000	8,000,000	6,000,000	6,300,000	6,615,000
Train community cultural groups on cultural activities(Tachoni, Bukusu,Batura Sabaot, Iteso)	-	800,000	800,000	880,000	968,000
Participate Kenya music cultural festival	-	5,000,000	3,000,000	3,150,000	3,307,500
Hold herbal medicine day	400,000	1,300,000	500,000	525,000	551,250
Language day	-	900,000	500,000	550,000	605,000
To recognize and reward heroes, heroine of the county	-	700,000	400,000	440,000	484,000
Liquor and licensing enforcement exercise	-	8,000,000	2,500,000	2,625,000	2,756,250
operations of GTWG	600,000	6,000,000	1,000,000	1,100,000	1,210,000
Gender mainstreaming	2,500,000	7,000,000	2,000,000	2,200,000	2,420,000
Gender based violence response programs	-	5,000,000	500,000	550,000	605,000
women leadership and empowerment programs		7,000,000	2,000,000	2,200,000	2,420,000
Disability mainstreaming	2,000,000	7,000,000	2,000,000	2,200,000	2,420,000
mark and celebrate disability national and international days,(IDD, DEAF	300,000	3,500,000	1,000,000	1,100,000	1,210,000

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2020

Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
awareness day, National autism awareness month					
Mark and celebrate gender related national and international days (IWD,GIRL CHILD DAY, WIDOWS,FATHERS DAY)	1,200,000	3,500,000	1,500,000	1,650,000	1,815,000
Capacity building	500,000	500,000	1,500,000	1,650,000	1,815,000
Street children rehabilitation and family placement program	-	8,000,000	500,000	550,000	605,000
Charitable children centres support program	-	10,000,000	1,000,000	1,100,000	1,210,000
Elder-care and widows support program	-	5,000,000	0	0	0
Hire space for Ajira Program	0	5,000,000	0	0	0
Support established county sports club	-	30,000,000	1,500,000	1,650,000	1,732,500
Hold Ward games	-	15,000,000	5,200,000	5,460,000	5,733,000
Participate in KYISA games	6,500,000	15,000,000	3,000,000	3,300,000	3,630,000
Sports talent identification starting from sub-counties	300,000	5,000,000	300,000	330,000	363,000
Train sports personnel in all ward	350,000	10,000,000	350,000	385,000	423,500
Participate in KCOSCA and ELEASCA games sports component	17,000,000	17,000,000	17,000,000	17,850,000	18,742,500
Purchase assorted sports equipment	-	5,000,000	0	0	0
Capacity building: Youth	1,000,000	6,000,000	1,000,000	1,100,000	1,210,000
Youth sensitization on AGPO	-	4,000,000	3,000,000	3,300,000	3,630,000

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Mark youth week	500,000	2,000,000	500,000	550,000	605,000
Support youth talent	200,000	3,000,000	800,000	880,000	968,000
Youth convention	-	4,000,000	1,000,000	1,100,000	1,210,000
Youth/student mentorship	-	5,000,000	1,000,000	1,100,000	1,210,000
Youth talent development search nurturing(ward)	500,000	5,000,000	1,000,000	1,100,000	1,210,000
Youth technical working group	-	3,000,000	471,947.43	495,544.80	520,322.04
Total	110,175,415	336,896,748	135,021,362	141,772,430	148,861,052
FINANCE AND ECONOMIC PLANNING					
Staff salaries	439,610,085	468,382,431	468,382,431	491,801,553	516,391,630
Administration services	292,852,540	350,000,000	131,657,931	138,240,827	145,152,868
Employer Contribution for staff Pension	135,836,839	306,836,839	135,836,839	142,628,681	149,760,115
County Staff development and training	51,000,000	79,000,000	30,000,000	31,500,000	33,075,000
Participatory Monitoring and Evaluation	8,000,000	15,000,000	4,000,000	4,200,000	4,410,000
Public participation and formulation of the budget	17,000,000	30,000,000	18,000,000	18,900,000	19,845,000
Budget tracking	5,000,000	6,000,000	5,000,000	5,250,000	5,512,500
Printing of Long Term Plan		2,000,000	2,000,000	2,100,000	2,205,000
Printing of CIDP		0	0	0	9,000,000
Strategic plan		4,000,000	2,500,000	2,625,000	2,756,250
Purchase of Motor vehicle (Budget & Planning Unit, M&E)	12,000,000	12,000,000	12,000,000	12,600,000	13,230,000
Conducting quarterly risk assessment in MDAs	7,000,000	7,000,000	7,000,000	7,350,000	7,717,500
Enforcement of revenue collection	5,000,000	20,000,000	5,000,000	5,250,000	5,512,500

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Maintenance of computer, software and Networks- Automation revenue system	12,000,000	45,000,000	12,000,000	12,600,000	13,230,000
Project Management Software for M&E		20,000,000	10,000,000	10,500,000	11,025,000
Emergency Fund	100,000,000	200,000,000	100,000,000	105,000,000	110,250,000
Regional Bank	50,000,000	100,000,000	30,000,000	31,500,000	33,075,000
Medical Insurance		0	0	0	0
CBEF Activities		25,000,000	12,050,594	12,653,123.7	13,285,779.89
Coordination of Development Planning.	5,000,000	7,000,000	5,000,000	5,250,000	5,512,500
Documentation and information centres.	5,000,000	7,000,000	7,000,000	7,350,000	7,717,500
Total	1,138,299,464	1,704,219,270	997,427,795	1,047,299,185	1,099,664,144
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION					
Employee emoluments	247,762,014	349,358,115	301,880,510	316,974,536	332,823,262
Administrative costs – Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture	15,113,617	47,500,000	13,830,819	14,522,360	15,248,478
Rent for devolved units	3,000,000	16,860,000	3,000,000	3,150,000	3,307,500
Civic education	6,000,000	30,000,000	5,000,000	5,250,000	5,512,500
Uniforms	2,942,061	6,000,000	4,000,000	4,200,000	4,410,000
Contracted Guards and Cleaning Services	35,000,000	53,890,000	25,000,000	26,250,000	27,562,500
Maintenance expenses	1,252,000	2,500,000	1,000,000	1,050,000	1,102,500
Training and development	1,227,725	5,500,000	2,800,000	2,940,000	3,087,000
Total	312,297,417	511,608,115	356,511,329	374,336,895	393,053,740
DEVOLVED ADMINISTRATIVE UNITS					

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Sub County and ward administration operational costs	10,000,000	21,600,000	8,465,248	8,888,510	9,332,936
Village units administration support services	-	28,320,000	-	-	-
Total	10,000,000	49,920,000	8,465,248	8,888,510	9,332,936
OFFICE OF COUNTY SECRETARY					
Employee emoluments	-	-	-	-	-
Kenya Devolution Support Programme (KDSP)	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
NHIF	64,000,000	147,000,000	64,000,000	67,200,000	70,560,000
Administrative costs – insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, WiFi subscription charges	16,942,910	30,000,000	22,716,057	23,851,860	25,044,453
Legal fees	10,000,000	40,000,000	9,500,000	9,975,000	10,473,750
Training and development	2,556,200	5,000,000	2,000,000	2,100,000	2,205,000
Maintenance expenses	500,890	700,000	510,000	535,500	562,275
Total	124,000,000	252,700,000	128,726,057	135,162,360	141,920,478
GOVERNOR'S OFFICE					
Employee emoluments	261,453,700	274,526,385	274,526,385	288,252,704	302,665,339
Administrative costs – insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office	95,842,880	195,000,000	98,241,950	103,154,047.5	113,727,337.4

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
supplies, fuel, office furniture,..					
Subscription to Council of Governors	10,359,384	15,000,000	10,500,000	11,025,000	11,576,250
Field attachments	17,627,827	38,000,000	9,000,000	9,450,000	9,922,500
Maintenance expenses	2,859,183	4,000,000	3,000,000	3,150,000	3,307,500
Gratuity	15,938,553	16,735,481	16,735,481	17,572,255	18,450,868
Prefeasibility/ Research	1,000,000	5,000,000	1,000,000	1,050,000	1,102,500
Total	405,081,527	548,261,866	413,003,816	415,916,448	436,712,271
DEPUTY GOVERNOR'S OFFICE					
Employee emoluments	-	-	-	-	-
Administrative costs – Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards	24,112,200	46,000,000	19,496,184	20,470,993	21,494,543
Training and development	3,474,800	6,000,000	3,500,000	3,675,000	3,858,750
Maintenance expenses	1,941,000	3,500,000	2,000,000	2,100,000	2,205,000
Total	29,528,000	55,500,000	24,996,184	26,245,993	27,558,293
COUNTY PUBLIC SERVICE BOARD					
Employee emoluments	15,433,320	15,433,320	16,204,986	17,015,235	17,865,997
General admiration and support services	10,156,300	35,350,244	9,221,627	10,126,321	10,632,637
Human resource management and development	5,493,230	11,708,165	4,489,125	5,763,581	6,051,760
Governance and national service	5,493,230	11,708,165	4,187,102	5,446,457	5,718,780
Total	36,576,080	74,199,894	34,102,840	35,807,982	37,598,381

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Sub-Programmes	Printed Estimates	Requirements	Allocations	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
COUNTY ASSEMBLY					
Programme: General Administration and Planning, and Support Services (Employee/MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services)	562,161,683	618,377,852	562,597,315	590,727,181	620,263,540
Legislation; Bills processing, publications and printing, Motions debating	20,000,000	22,000,000	20,000,000	21,000,000	22,050,000
Programme 3.Oversight(Committee fact-finding , budget interrogation expenditure, report writing retreats, Foreign and Domestic travels	209,000,000	229,900,000	198,000,000	207,900,000	218,295,000
Programme 4;Representation and other outreach services(ward office operationalization, Processing of petitions, Bunge Mashinani programme)	76,500,000	84,150,000	72,100,000	75,705,000	79,490,250
Total	867,661,683	954,427,852	852,697,315	895,332,181	940,098,790
GRAND TOTAL	8,184,380,247	14,788,272,665	8,345,952,886	8,763,250,530	9,201,413,057

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Annex 5: Development Allocation

Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT					
Purchase and delivery of certified fertilizer for Farm Input Support	143,100,000	249,750,000	98,870,000	103,813,500	109,004,175
Purchase and delivery of certified maize seed for Farm Input Support	54,000,000	94,500,000	40,450,000	42,472,500	44,596,125
Renovation of HQ office block	6,000,000	18,000,000	2,188,118	2,297,524	2,412,400
Renovation of buildings at Mabanga ATC (class rooms, office block, ablution blocks, hostels)	6,000,000	98,000,000	5,000,000	5,250,000	5,512,500
Construction of a water tower, equipping of borehole and overhaul of piping system	5,000,000	12,000,000	0	0	0
Procurement of a Trailer for Mabanga ATC	1,000,000	2,000,000	1,000,000	1,050,000	1,102,500
Purchase of chicken for chicken meat production	500,000	3,000,000	500,000	525,000	551,250
Procurement of 3 dairy cows	600,000	12,000,000	600,000	630,000	661,500
Construction of Periphery Fence Phase II	6,000,000	54,000,000	6,000,000	6,300,000	6,615,000
Construction of Shade for machineries	1,500,000	7,500,000	1,500,000	1,575,000	1,653,750
Purchase and delivery of tractors and tractor implements(disc ploughs, disc harrows, row cultivators)	5,000,000	95,000,000	3,000,000	3,150,000	3,307,500
Rehabilitation of small dams	6,000,000	57,000,000	0	0	0
CEF	3,805,112	100,000,000	10,400,000	10,920,000	11,466,000

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
AI Subsidy program	5,000,000	45,000,000	5,000,000	5,250,000	5,512,500
Rehabilitation of cattle dips	5,250,000	125,000,000	0	0	0
Rehabilitation of slaughter houses	7,800,000	150,000,000	4,000,000	4,200,000	4,410,000
Establishment of a dairy processing plant	21,000,000	200,000,000	50,000,000	52,500,000	55,125,000
Establishment of apiaries in Wards	4,470,930	15,000,000	2,000,000	2,100,000	2,205,000
Installation of milk coolers	-	27,000,000	2,000,000	2,100,000	2,205,000
Purchase and delivery of fish feeds (including at chwele fish farm)	2,000,000	24,000,000	4,455,321	4,678,087	4,911,991
Purchase of fingerlings (subsidy for fish farmers)	-	54,000,000	4,000,000	4,200,000	4,410,000
Establishment of a Recirculating Aquaculture System at Chwele Fish Farm	3,000,000	8,500,000	3,000,000	3,150,000	3,307,500
Purchase and delivery of Coffee seedlings	5,000,000	54,000,000	2,000,000	2,100,000	2,205,000
Purchase of coffee seeds and seed tubes	5,000,000	10,000,000	5,000,000	5,250,000	5,512,500
Infrastructural Support to Cooperative Societies	8,000,000	45,000,000	6,000,000	6,300,000	6,615,000
NARIGP	350,000,010	350,000,010	350,000,010	367,500,010	385,875,011
ASDSP	24,300,000	24,300,000	24,300,000	25,515,000	26,790,750
Total	679,326,052	1,934,550,010	631,263,449	662,826,621	695,967,953
EDUCATION					
WBP - Construction of ECDE classrooms	162,297,166	324,594,332	115,000,000	120,750,000	126,787,500
Construction of centres of excellence	19,000,000	90,000,000	21,952,270	23,049,883.50	24,202,377.68
Tuition support programme for VTC students	53,928,298	76,600,000	68,000,000	71,400,000	74,970,000

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Other infrastructure and civil works		0	10,500,000	11,025,000	11,576,250
Total	181,297,166	414,594,332	215,452,270	226,224,884	237,536,128
HEALTH AND SANITATION					
Purchase of Medical and Dental Equipment	0	250,000,000	188,792,727	198,232,363	208,143,982
Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	95,000,000	2,340,000,000	20,000,000	21,000,000	22,050,000
Refurbishment of Non-Residential Buildings	2,274,899	100,000,000	4,240,361	4,452,379	4,674,998
Other infrastructure and civil works	125,000,000	125,000,000	10,000,000	10,500,000	11,025,000
WBP - Ward based Projects	92,326,171	175,272,653	34,000,000	35,700,000	37,485,000
Sanitation	11,570,393	110,000,000	9,794,624	10,284,355	10,798,573
Total	201,171,463	3,145,272,653	266,927,712	280,274,098	294,287,802
ROADS AND PUBLIC WORKS					
Development of Road Designs	11,887,837	50,000,000	20,700,000	21,735,000	22,821,750
Acquisition of Gravel Pits	2,619,811	4,500,000	4,000,000	4,200,000	4,410,000
Construction of Dual Carriage (Kanduyi - Musikoma)	103,250,766.90	450,000,000	350,000,000	367,500,000	385,875,000
Upgrading of Rural Roads to Bitumen - MISIKHU BRIGDEA	56,465,263	100,000,000	70,000,000	73,500,000	77,175,000
Maintenance of Rural Roads (MTF)	48,431,215	150,000,000	100,000,000	105,000,000	110,250,000
Equipping of fire station (Kanduyi)	-	3,000,000	14,268,115	23,381,521	24,550,597
Maintenance of Rural Roads (RMLF)	252,452,156	266,961,417	266,961,417	280,309,488	294,324,962
Maintenance OF Ward Roads (WBP)	175,500,000	330,000,000	316,100,000	331,905,000	348,500,250

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Roads routine maintenance framework	55,351,129	100,000,000	70,000,000	73,500,000	77,175,000
Total	705,958,177	1,454,461,417	1,212,029,532	1,272,631,009	1,336,262,559
TRADE, ENERGY AND INDUSTRIALIZATION					
Prefeasibility Study	14,000,000	16,000,000	-	-	-
Research	4,955,246	6,000,000	-	-	-
Market Infrastructure Development	46,938,051	185,000,000	15,000,000	15,750,000	16,537,500
Development of Chwele Agribusiness hub	0	50,000,000	10,000,000	10,500,000	11,025,000
Energy Access and Development	27,920,000	30,000,000	21,763,123	22,851,279	23,993,843
Industrial Development	150,000,000	20,000,000	15,000,000	15,750,000	16,537,500
Trade loan	0	34,450,000	0	-	-
WBP	49,179,346	102,550,000	18,500,000	19,425,000	20,396,250
Sub Total	292,992,643	444,000,000	80,263,123	84,276,279	88,490,093
LANDS URBAN AND PHYSICAL PLANNING					
Acquisition of lands	15,000,000	100,000,000	10,000,000	10,500,000	11,025,000
Procuring and Installation of Real Time Kinematics (RTK)	3,230,000	12,000,000	4,931,612	5,178,193	5,437,102
Processing of tittle deeds	7,500,000	10,500,000	7,460,000	7,833,000	8,224,650
Renovation and Extension of Survey Office	0	20,000,000	5,000,000	5,250,000	5,512,500
Installation of GIS Lab	10,500,000	5,000,000	5,000,000	5,250,000	5,512,500
Ward based projects	33,719,673	40,719,673	8,400,000	8,820,000	9,261,000
Securing public land	0	200,000,000	0	-	-
Valuation Roll (Chwele and Kapsokwony)	0	20,000,000	14,142,685	14,849,819	15,592,310
Development/Physical Planning in 10 centres	0	100,000,000	17,550,779	18,428,317	19,349,733
Control of Storm Water in Bungoma town	0	50,000,000	0	-	-

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Total	69,949,673	869,245,628	72,485,076	76,109,330	79,914,796
HOUSING					
Estate Management	850,000	8,000,000	1,000,000	1,050,000	1,102,500
Housing Development	10,000,000	531,200,000	7,465,248	7,838,510	8,230,436
Total	10,850,000	539,200,000	8,465,248	8,888,510	9,332,936
BUNGOMA MUNICIPALITY					
Survey of government land quality control of survey activities	0	5,000,000	0	0	0
Purchase of Municipality Survey Equipment		5,000,000	0	0	0
Fencing and protection of Municipality land		1,000,000		0	0
Land Acquisition	0	40,000,000	0	0	0
Upgrading of urban roads to low seal tarmac	109,000,000	120,000,000	109,887,700	120,876,470	132,964,117
Construction and upgrading of urban public sanitation facilities	0	10,000,000	0	0	0
Development of Urban Recreation Park	0	5,000,000	0	0	0
Construction of Urban Drainage Systems	0	50,000,000	0	0	0
Construction of urban walkways	0	6,000,000	0	0	0
Construction of parking bays	0	2,000,000	0	0	0
Urban road markings	0	2,500,000	0	0	0
Street lights installation and maintenance	0	17,500,000	0	0	0
Construction and rehabilitation of Auction rings	0	3,000,000	0	0	0
Provision of Litter Bins	0	150,000	0	0	0
Installation of Collection Bins	0	750,000	450,000	495,000	544,500

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Installation of Collection Chambers	0	10,000,000	2,000,000	2,200,000	2,420,000
Installation of Manhole Covers	0	2,250,000	1,350,000	1,485,000	1,633,500
Installation of Public Dash Boards in Bus park, Junctions and Municipal Grounds.	0	7,500,000	2,991,584	3,290,742	3,619,817
Fire Outbreak Management.	0	0	0	0	0
Total	109,000,000	377,650,000	116,679,284	128,347,212	141,181,934
KIMILILI MUNICIPALITY					
Upgrading of urban roads to low seal tarmac and roundabout at the T-junction.	200,000,000	1,197,900,000	191,089,400	200,643,870	210,676,064
Total	200,000,000	1,197,900,000	191,089,400	200,643,870	210,676,064
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES					
Water services provision	53,000,000	721,599,428	119,783,434	125,772,606	132,061,236
Ward based development(WBP)	150,344,323	0	77,600,000	81,480,000	85,554,000
Prefeasibility			5,000,000	5,250,000	5,512,500
KOICA			14,218,328	14,929,244	15,675,707
Drilling and capping of boreholes and operation and maintenance of rig			40,000,000	42,000,000	44,100,000
Purchase of drilling rig	80,000,000	0	0	0	0
Tree planting(EU funding)	53,000,000	80,000,000	80,000,000	84,000,000	88,200,000
TIPS Implementation	0	50,000,000	0	0	0
Dumpsite development and management services	14,000,000	50,000,000	18,623,545	19,554,722	20,532,458
Opening and cleaning of drainages and culverts	0	11,550,000	0	0	0
Rural and cultural tourism services	2,000,000	15,750,000	0	0	0

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Sub-Programmes	Printed Estimates 2019/20	Requirements	Allocation	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23
Tourist circuit marketing and management	2,500,000	5,250,000	0	0	0
Tourist product identification and development	3,500,000	10,500,000	0	0	0
Total	358,344,323	944,649,428	355,225,307	372,986,572	391,635,901
GENDER, CULTURE, YOUTHS AND SPORTS					
Construction of Sang'alo multipurpose centre	5,000,000	35,000,000	5,500,000	5,775,000	6,063,750
CEF			5,000,002	5,250,002	5,512,502
acquire land and Fence Bitabicha bitosi, Bilongo and caves	2,000,000	10,000,000	0	-	-
Construction of Bungoma women empowerment academy	-	30,000,000.00	0	-	-
Disability empowerment complex	-	30,000,000.00	0	-	-
BUCOWEF	-	20,000,000	0	-	-
BUCODEF	-	20,000,000	0	-	-
Construction of phase 1 Masinde Muliro stadium	100,016,248	509,000,000	180,641,128	189,673,184	199,156,844
Construction and Equipping of phase 1 and phase 11 of high altitude training centre	10,000,000	20,000,000	0	-	-
Proposed construction of Mayuba stadium in Sirisia sub county	-	10,000,000	0	-	-
Proposed construction of Tongaren stadium	-	1000000	0	-	-
Construction of Nalondo stadium	10,000,000	0	0	-	-
Purchase of Land for construction of stadium in Bumula sub county	-	3,500,000	0	-	-

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Youth employment scheme(BUCOYEF)	-	20,000,000	0	-	-
Micro finance youth program Tujiari	9,000,000	60,000,000	0	-	-
Total	136,016,248	768,500,000	191,141,130	200,698,187	210,733,096
FINANCE AND ECONOMIC PLANNING					
Construction of office block	0	220,000,000	0	0	0
Total	0	220,000,000	0	0	0
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION					
Construction of ward admin offices – Kimaeti ward	9,000,000	45,000,000	-	-	-
Construction of sub county admin offices	-	20,000,000	-	-	-
Huduma/ information centres	-	50,000,000	-	-	-
Governor’s and deputy governor’s official residence	-	70,000,000	-	-	-
Total	9,000,000	185,000,000	-	-	-
OFFICE OF THE COUNTY SECRETARY					
Kenya devolution support programme	212,537,789	500,000,000	212,537,789	212,537,789	212,537,789
Total	212,537,789	500,000,000	212,537,789	212,537,789	212,537,789
ICT					
Networking and LAN installation at Webuye East Town Hall	-	10,000,000	5,000,000	5,250,000	5,512,500
Networking and LAN installation at Kimilili Sub County Town Hall	-	10,000,000	3,000,000	3,150,000	3,307,500

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Sub-Programmes	Printed Estimates	Requirements	Allocation	Projected Estimates	
	2019/20	2020/21	2020/21	2021/22	2022/23
Networking and LAN installation at Trade and Revenue offices	-	12,000,000	5,000,000	5,250,000	5,512,500
Upgrading of the server and server room	-	15,000,000	7,116,598	7,472,428	7,846,049
Records Management System	-	10,000,000	5,000,000	5,250,000	5,512,500
Construction of Data centre	-	-	-	-	-
Local Area Network installation.	-	-	-	-	-
Wide Area Network installation	6,000,000	-	-	-	-
Installation of CCTV cameras	1,000,000	-	-	-	-
Installation of big screens	10,000,000	-	-	-	-
Procurement of bulk messaging services	-	-	-	-	-
Procurement of Biometric system of identification	4,670,244	-	-	-	-
Procurement of Information records Management System	2,000,000	-	-	-	-
Procurement of Human Resource Information Management System	2,000,000	-	-	-	-
Procurement of Fleet Management system.	4,000,000	-	-	-	-
Total	29,670,244	57,000,000	25,116,598	26,372,428	27,691,049
COUNTY ASSEMBLY					
General Infrastructural Development	216,000,000	237,600,000	26,257,320	27,570,186	28,948,695
Total	216,000,000	237,600,000	26,257,320	27,570,186	28,948,695
GRAND TOTAL	3,737,152,253	13,289,623,468	3,604,833,240	3,785,074,902	3,974,328,647

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Annex 6: Sector priorities

Sub sector	Name of Programme	Development Project	Estimated Cost	
Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development				
Agriculture	Crop development and management	Establishment of Chwele Agribusiness Zone – Modernization of Chwele Market	200,000,000	
		Farm Input Support - Fertilizer and Seed, Crop protection chemicals	320,000,000	
		Promotion of cassava production	10,000,000	
		Promotion of sweet potato production	10,000,000	
		Promotion of sorghum production	8,000,000	
		Establishment of tea nurseries	7,000,000	
		Integrated Information Management System/E-extension system	5,000,000	
		Development of ASK Show Ground in Sang'alo	14,000,000	
		Development of small holder Irrigation Projects	75,000,000	
		Rehabilitation of small dams	14,000,000	
		Promotion of drip irrigation	7,000,000	
	Institutional development and management:	Mabanga ATC		
		Development and stocking of farm structures and demonstration plots for various crops	16,500,000	
		Construction/rehabilitation of school buildings, houses and other related infrastructure	17,890,000	
		Construction of a perimeter fence for the institution	20,000,000	
		Development of water piping system	7,500,000	
		Development of roads and a parking bay at the institution	15,000,000	

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Sub sector	Name of Programme	Development Project	Estimated Cost
		Installation of security lights at the institution	9,000,000
		Equipping of the institution - Kitchen, hostels, classrooms, office	13,500,000
		Purchase of Farm Machinery and implements	15,000,000
		Purchase of Institutional Bus	15,000,000
		Agricultural Mechanization Centre (AMC)	
		Purchase of agricultural machinery i.e tractors, tractor implements, Other machinery	75,000,000
		Construction of Workshop and Machinery Shed	18,000,000
		Upgrading of Mobile soil testing laboratory	15,000,000
		Purchase of soil testing and analysis scanners	7,000,000
		Chwele Fish Farm	
		Stocking of Fish ponds	19,500,000
		Rehabilitation of ponds	12,500,000
		Construction of catering facility, hostel and training hall	45,000,000
		Equipping of the institution	13,500,000
		Construction of ablution block	6,500,000
Livestock	Livestock development and management	Operationalization of Chwele Chicken Slaughter House - operationalize the factory, Poultry input support	45,000,000
		Establishment of a Milk processing plant	198,000,000
		Renovation of Cooler Houses and Installation of coolers	12,000,000
		Renovation of Community Cattle Dips	18,000,000

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Sub sector	Name of Programme	Development Project	Estimated Cost
		Construction/Rehabilitation of slaughterhouses and slaughter slubs	28,000,000
		Renovation of Auction Rings across the County	45,000,000
		AI Subsidy Programme	10,000,000
		Establishment of AI Centre in Mabanga ATC	15,000,000
		Promotion of pasture production – input support	8,000,000
		Leather Development	28,000,000
		Establishment of diagnostic lab for veterinary services	12,000,000
		Promotion of honey production	13,000,000
Fisheries and Blue Economy	Fisheries development and management	Aquaculture Input support – pond-liners, cages, fingerlings, gill nets, seine nets and fish feeds	45,000,000
Cooperatives	Cooperatives development and management	Farm Input Support to Farmer Cooperative Societies - Fertilizer and Seeds	54,000,000
		Operationalization of coffee milling plants at Musese and Chesikaki	15,000,000
		Establishment of Coffee Nurseries for Farmer Cooperative Societies	7,500,000
		Purchase of coffee seedlings	18,000,000
		Infrastructural Support - Construction of a coffee bean store at Chesikaki Coffee Mill, Rehabilitation of coffee factories, Purchase of coffee roasters for coffee mills, Establish coffee drying tables for coffee societies, Construct 9 milk cooler houses, Purchase disk pulp machines for 4 coffee societies	97,678,000

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Sub sector	Name of Programme	Development Project	Estimated Cost
		Support Income generating activities - Promotion of Macadamia Production, avocado production for export	9,500,000.00
		Bungoma Coffee Branding and Marketing	12,000,000.00
Education			
	Vocational Education and Training	Tuition support programme	76,000,000
		Special Needs Education- VTC	500,000
		3 Centres of Excellence	90,000,000
		Quality Assurance and Standards- VTCs	500,000
		Infrastructure Development (39 VTCs)	45,000,000
		Competency Based Education Training - VTC	10,000,000
		Purchase of tools and equipment in VTCs	10,000,000
	Early Childhood Education	Curriculum implementation- ECDE	2,500,000
		Special Needs Education - ECDE	2,000,000,
		Health and Nutrition in ECDE	2,000,000
		Quality Assurance and Standards-ECDE	1,000,000
		Infrastructure Development (3 Classrooms per ward)	144,000,000
		Governance and Organizational Management in ECDE	500,000
	General administration, planning and support services	Purchase of two motor vehicles (Inspections and quality Assurance)	10,000,000
		Capacity building of all staff	1,000,000
		Automation (Education Management Information System)	3,000,000
		Policy formulation (policies and regulations)	2,000,000
		Feasibility studies	1,000,000

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Sub sector	Name of Programme	Development Project	Estimated Cost
	Education support programme	Provision of scholarships and bursaries	302,000,000
Health and Sanitation			
Health	Curative and rehabilitative programme	Construction and equipping of Blood Donor Center	15,000,000.00
		Construction and equipping of ICU, Eye and ENT unit at BCRH	50,000,000.00
		Equipping of Bumula hospital theatre	20,000,000.00
		Construction of Maternity, ward at Sinoko Sub County Hospital	15,000,000.00
		Equipping of the Casualty department at BCRH	50,000,000.00
		Equipping of the male ward at Kimilili Sub County Hospital	10,000,000.00
		Renovation of Bungoma and Webuye hospital mortuaries	20,000,000.00
		Equipping of Completed dispensaries	25,000,000
		Recruiting of additional staff of various cadres	30,000,000
		Procurement of a Hearse	7,000,000.00
		Renovation of Mechimeru Health Centre (HC), Milo HC, Makhonge HC, Ndalul HC, Tongaren HC, Siboti HC, Nasusi, Mihuu, Kabula, Karima dispensaries, Sinoko Sub County Hospital, Machakha, Miluki, Sikusi, Kimalewa, Ngalasia, Lwanda, Sikulu, Nasaka, Kaptalelio, Kibisi, Sitikho, Bulondo, Kongoli, Muanda, Koborom, Chesinende, Mwikhupo, Kashok, Sango Kabuyefwe and Marigo dispensaries	50,000,000.00

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Sub sector	Name of Programme	Development Project	Estimated Cost
		Procurement of Chemistry Hematology Analyzers (Cheptais, Sinoko& Mt. Elgon) Laboratory Fridges (Naitiri, Cheptais, Sinoko), and Centrifuges for sub County hospitals.	10,000,000.00
		Construction of mortuary at Naitiri sub county hospital	15,000,000.00
		Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	1,200,000
	Preventive and Promotive Health Services	Construction of Isolation Ward at Webuye County Hospital	20,000,000.00
		Procurement of crematoria land in Bungoma and Kimili	6,000,000
		Construction of toilets at Bituyu, Lukhome, Ngalasia, Sikulu, Luuya, Misikhu, Bahai, Nasusi, Chemwa Bridge, Kolani, Kitabisi, Butieli, Kamuneru, Kashok and Lurare dispensaries	4,500,000
	Reproductive, Maternal, new-born and Adolescent Health	Construction of a 300 Bed capacity Maternal and Child Health Unit at Bungoma County Referral Hospital (BCRH)	245,000,000.00
		Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital	80,000,000.00
		Equipping of the 300 bed maternal and Child block at Bungoma County Referral Hospital and 100 Bed Maternal and child block at Sirisia hospital	180,000,000
		Equipping of maternity wings at Kabula health centre, Tamlega dispensary, Lukhome,Lwanda, Chemworemo,Kibisi, Ekitale,	50,000,000

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Sub sector	Name of Programme	Development Project	Estimated Cost
		Mumbule, Mwomo, Makololwe, Namarambi, Mihuu, Musikoma, Namang'ofulo and Kanganga dispensaries	
	Sanitation Management	Construction of water borne sanitation block 5M *5M 2 in Bungoma Town, Bukembe, Brigidier, Kaptama, Kimaeti, Naitiri, Tongaren, Bumula and Sirisia)	8,000,000
		Construction of ablution block at Bumula hospital	2,000,000
		Procurement of exhauster vehicle	8,000,000
		Renovation of existing sanitation blocks (Webuye bus park, Kimilili main market, Kapsokwony junction and Chwele market.	5,000,000
Roads Infrastructure and Public Works			
Roads	Transport Infrastructure and Public Works	Construction of Dual Carriage (Kanduyi – Musikoma)	250,000,000.00
		Upgrading of Rural Roads to Bitumen Standards	70,000,000.00
		Maintenance of Rural Roads (RMLF)	266,961,417.00
		Maintenance of Rural Roads (MTF)	100,000,000.00
		Maintenance of Ward Roads (CEF)	191,150,938.00
		Acquisition of Gravel Pits	4,000,000.00
		Road routine Maintenance framework	70,000,000.00
Transport and Safety	Public Safety and Transport Operations	Equipping of fire Station (Kanduyi)	2,467,588.00
		Development of Road Designs	38,700,000.00
Trade Energy and Industrialization			
Trade		Development of Markets	40,973,000

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Sub sector	Name of Programme	Development Project	Estimated Cost
	Market Infrastructure Development, Management and maintenance	Development of Chwele Agribusiness Hub	25,000,000
	Trade and Enterprise Development	Sensitize the community on fair trade practices	1,200,000
		Calibrate working standards and Inspector's testing equipment	600,000
		Verify and stamp weighing and measuring equipment	800,000
Energy	Energy development	Installation of streetlights across the county	22,966,954
Industry	Industrial development	Development of Webuye Industrial Park	10,000,000
Lands, Urban, Physical Planning, Housing and Municipalities			
Lands and Physical Planning	Land resource Development and Management	Land Acquisition	150M
		Survey of Government land	15M
		Quality control of survey activities	2M
	County Physical Planning and infrastructure development	Storm water Drainage	2M
		Construction and rehabilitation of Auction rings	10M
		Integrated developments plans prepared for urban centers	28M
		Prepare development control tools	45M
		Prepare development control tools	1M
Housing	Housing Development and management	Construction of county residential houses	45M
		Renovation and refurbishment of county residential houses	10M
		Security fencing of county residential houses	8M
		Minor and major repairs of county residential houses	2M
PUBLIC ADMINISTRATION			

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Sub sector	Name of Programme	Development Project	Estimated Cost
PSM& ADMINISTRATION			
Service delivery and organizational transformation	Infrastructure development	Construction of Ward administrators' office	7,618,723
OFFICE OF THE CS			
Kenya Devolution support programme	KDSP	KDSP	212,537,789
ICT DIRECTORATE			
Public sector information and communication technology management	ICT management	Networking and LAN installation at Webuye East Town Hall	5,000,000
		Networking and LAN installation at Kimilili Sub County Town Hall	3,000,000
		Networking and LAN installation at Trade and Revenue offices	5,000,000
		Upgrading of the server and server room	7,116,598
		Records Management System	5,000,000
COUNTY ASSEMBLY			
Service delivery and organizational transformation	Infrastructure development	General Infrastructural Development; Completion of Administration block and Construction of Members' Chambers.	126,257,320
GENDER, CULTURE, YOUTH AND SPORTS			
Gender	Gender Equality and Empowerment of Vulnerable Groups	Gender Empowerment and Leadership Academy	Ksh. 1 Billion
Sports Development	Sports Facility development and management	Construction of Phase II High Altitude Centre	Ksh. 20 Million
		Modernization of Masinde Muliro Stadium	Ksh. 900 Million
		Construction of Nalondo Stadium	Kshs 10 million
		4 Historical sites	Kshs 10 Million

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Sub sector	Name of Programme	Development Project	Estimated Cost
Arts and Culture	Cultural Development and Management	Multi-purpose centre	Ksh. 1.5 Billion
Youth	Youth Development and Management	Erection and construction of Maeni youth empowerment centre	Kshs. 6 Million
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES			
Tourism	Tourism product development	Digitization/ publishing of tourist products and sites	10,000,000
		Completion of Kaberwa park entry gate	5,000,000
		Completion of Chesamo nature trail	5,000,000
		Development of other tourist sites	10,000,000
		Formulation of policies	5,000,000
	Tourism product promotion, marketing and branding	Branding and signage of tourist sites and products	10,000,000
		Hospitality surveys	5,000,000
Environment	Environment Protection and Conservation	Urban monthly clean ups	7,000,000
		Recreation and Urban landscaping , beautification	24,000,000
		River cleaning and rehabilitation of riparian sites	5,000,000
	Climate change mitigation and adaptation	Purchase and planting of tree seedlings	15,000,000
Water	Water and Sewerage Services Management	Projects prefeasibility, Engineering designs plans	15,000,000
		Preparation of water master plan	5,000,000
		Purchase of water bowser	20,000,000
		Formulation of water policy	5,000,000
		KOICA II support	12,000,000
		Operation and maintenance of water projects	20,000,000
		Maintenance of heavy machinery and equipment	20,000,000

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Sub sector	Name of Programme	Development Project	Estimated Cost
		Rehabilitation of pit stop/mechanical workshop	10,000,000
		Purchase of water bowser	20,000,000
		Construction of medium water schemes	300,000,000
		Construction of small water schemes	150,000,000
	Natural Resources Management	Greening services	87,200,000
	Integrated Solid Waste Management	Waste collection and disposal	145,500,000
		Dumpsite management	50,000,000
		Fabrication and installation of Waste collection receptacles	20,000,000
		Opening and cleaning of drainages and culverts	20,000,000

Annex 7: Resource sharing guidelines

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

- i. Mandatory expenditures in the form of personnel Emoluments, operations and maintenance
 - ii. Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 43.9% of the Budget.
 - iii. Operations – make up 24.4% of the FY 2020/21 budget
 - iv. Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1% of the budget
- On-going projects- emphasis is given to completion of on-going projects and in particular infrastructure projects, flagship projects and projects with high impact on poverty reduction and equity, employment and wealth creation.
 - Statutory requirements- priority is also given to programmes that must be funded in accordance with the law such as Ward Loan Schemes, Ward Bursaries and County Trade Loans.
 - Strategic policy interventions- priority is given to policy interventions covering the entire county, regional integration, social equity and environmental conservation.
 - Pending bills- County MDAs will be guided by available resource envelop while also making strategic reductions on programme implementation.

Annex 8: County strategic development framework initiatives.

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

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Sector	Project/Initiative
Culture	<ul style="list-style-type: none">• Protection of sacred and historical sites.
Trade	Develop modern market infrastructure at Chepkube and Bungoma Municipal Market; Construct modern trading stalls, workshops and car washing slabs, Street/Market Lighting
Tourism and Environment	<ul style="list-style-type: none">• Use partnership model to attract Tourism Investments in Bungoma County.• Dumpsite development.• Increase market cleaning centres to 40.• Tourist attraction sites (chepketile National Park, Chetambe Nabuyole Falls, animal orphanage).• Beautification programme.