



COUNTY GOVERNMENT OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER, 2022

ACCELERATING ECONOMIC RECOVERY FOR IMPROVED LIVELIHOOD

January, 2022



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

FOREWORD

The 2022 County Fiscal Strategy Paper (CFSP), sets out the County priority programs and reforms to be implemented over the next three years (2022/23 to 2024/25). The programs and policies herein reflect the concerns of the people living in Bungoma and are anchored on the CIDP II (2018-2022). These priority programs will build on the cumulative achievements realized under the MTEF period 2018/19 – 2020/21.

This County Fiscal Strategy Paper (CFSP) is prepared against a background of expected global recovery after a slump in 2020 occasioned by the negative effects of the COVID-19 pandemic. The global economy is projected to grow by 5.9 percent in 2021, from a contraction of 3.1 percent in 2020. However, economic prospects vary across countries with the emerging markets and developing economies expected to pick up slowly compared to advanced economies given different country policy responses to the pandemic.

On the domestic scene, Kenya's economic growth is projected to rebound to 6.0 percent in 2021 from the contraction of 0.3 percent in 2020. The economy rebounded strongly in the second quarter of 2021, with real GDP growing 10.1 percent supported by easing of COVID-19 containment measures. The economic recovery is supported by the prevailing stable macroeconomic environment, ongoing implementation of the strategic priorities of the Government under the "Big Four" Agenda and the third Economic Stimulus Programme. In terms of fiscal years, economic growth is projected to recover to 5.9 percent in FY 2021/22 from 2.9 percent in FY 2020/21.

The County Government will leverage on the third Economic Stimulus Programme through the Bungoma County COVID -19 Socio Economic Re-engineering Recovery Strategy 2020/21-2022/23. The focus of the policies in the aforementioned strategies is to provide an enabling environment for a resilient and sustainable economic recovery to continue safeguarding livelihoods, jobs, businesses and industrial recovery.

In this respect, the budget framework has focused on the implementation of programmes and measures that ensure a more inclusive growth, foster macroeconomic stability and avail liquidity to the private sector including initiating innovative products to boost credit to Micro, Small and Medium Enterprises (MSMEs).

The Own Source Revenue and Ministerial Appropriation in Aid (AIA) indicates a growth in performance of 25 percent compared to the same period in 2020. This growth is attributed to the improved business environment following the reopening of the economy and ease on measures put in place to contain the spread of the COVID-19 pandemic, adoption of cashless payment mode, increased payment options, reducing unstructured revenue, active human resource intervention and implementation of monthly stickers for PSVs.

The County fiscal policy continues to focus on enhanced revenue mobilization, expenditure prioritization and reduction of revenue leakages. The County will continue to effect prudent budget implementation strategies through execution of detailed scrutinizing of CDAs budgets to curtail growth of recurrent budgets, and ensure completion of ongoing projects with particular emphasis placed on projects nearing completion to ensure that citizens benefit from such public investments.

The FY 2022/23 budget is being prepared under a revised budget calendar that takes into account the preparations for the 2022 General Elections. Therefore, Ministries, Departments and Agencies (MDAs) are expected to adhere to the strict deadlines in the revised budget calendar to enable finalization of the FY 2022/23 Budget by April 2022.

ESTHER WAMALWA
CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of the CFSP 2022 was a collaborative effort among various CDAs and we are grateful for their timely inputs. I would like to thank H.E. The Governor for his guidance while developing this document. Much appreciation to the Cabinet Executive Committee Members for their invaluable input, Chief Officers who led the sector working groups effectively to shape the document.

We appreciate the PFM staff whose contributions were useful. We also consulted a wide range of stakeholders and the general public in line with the requirements of the Public Finance Management (PFM) Act 2012 and the Constitution. We greatly value their support and I would like to extend my appreciation to all.

EDWARD O. MAKHANDIA
CHIEF OFFICER - ECONOMIC PLANNING

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EXECUTIVE SUMMARY

This County Fiscal Strategy Paper contains information on:

- Broad strategies, priorities and policy goals to be pursued by the County Government (CG) in the medium term;
- County outlook on revenues and expenditure projections.
- an assessment of the current state of the economy including macroeconomic forecasts;
- the financial outlook with respect to Government revenue and expenditures for the next financial year and over the medium term;
- The proposed expenditure ceilings for the Sectors, including those of the County Assembly.
- Statement of Specific Fiscal Risks.

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 2022/23 Budget Summary

The budget for FY 2022/23 is divided into Development Allocation of Kshs3,870,202,487 and Recurrent allocation of Kshs. **9,037,077,892** representing 30 and 70 percent of the total budget (Kshs. **12,907,280,379**) respectively.

Economic classification takes the form of ;

- 1) Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 44% of the Budget.
- 2) Operations – make up 25% of the FY 2022/23 budget
- 3) Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1 % per cent of the budget
- 4) Development expenditure; as already indicated, it is 30% of the total budget and is 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	
	2022/23	2023/24	2024/25
County Executive (Governor)	532,140,566	558,747,594	586,684,974
County CDAs	11,270,700,483	11,834,235,507	12,425,947,283
County Assembly	1,104,439,330	1,159,661,297	1,217,644,361
Totals	12,907,280,379	13,552,644,398	14,230,276,618

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The indicative Resource Envelope for FY 2022/23 is Kshs **12,907,280,379** and ceilings for County Departments and Agencies are as detailed herein;

DEPARTMENT		Requirements	Indicative Ceiling FY 2022/23	Projections	
				FY 2023/24	FY 2024/25
Agriculture, livestock, fisheries and co-op development	Recurrent	2,237,530,764	445,494,851	467,769,594	491,158,073
	Development	2,882,310,000	528,611,056	555,041,609	582,793,689
	Sub Total	5,119,840,764	974,105,907	1,022,811,202	1,073,951,762
Tourism and environment	Recurrent	277,077,907	127,704,207	134,089,417	140,793,888
	Development	50,576,250	120,592,446	126,622,068	132,953,172
	Sub Total	327,654,157	248,296,653	260,711,486	273,747,060
Water and Natural Resources	Recurrent	122,298,125	103,865,620	109,058,901	114,511,846
	Development	996,152,899	309,221,082	324,682,136	340,916,243
	Sub Total	1,118,451,024	413,086,702	433,741,037	455,428,089
Roads and Public works	Recurrent	197,802,791	173,151,629	181,809,210	190,899,671
	Development	1,813,809,480	1,404,260,076	1,474,473,080	1,548,196,734
	Sub Total	2,011,612,271	1,577,411,705	1,656,282,290	1,739,096,405
Education	Recurrent	2,287,542,129	1,558,690,696	1,636,625,231	1,718,456,492
	Development	407,000,000	282,198,262	296,308,175	311,123,584
	Sub Total	2,694,542,129	1,840,888,958	1,932,933,406	2,029,580,076
Health	Recurrent	3,630,795,205	3,142,866,491	3,300,009,816	3,465,010,306
	Development	891,323,962	220,165,828	231,174,119	242,732,825
	Sub Total	4,522,119,167	3,363,032,319	3,531,183,935	3,707,743,132
Sanitation	Recurrent	4,000,000	2,044,340	2,146,557	2,253,885
	Development	34,000,000	17,672,438	18,556,060	19,483,863
	Sub Total	38,000,000	19,716,778	20,702,617	21,737,748
Trade, energy and industrialization	Recurrent	101,000,000	52,238,713	54,850,649	57,593,181
	Development	430,450,000	79,403,997	83,374,197	87,542,907

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DEPARTMENT		Requirements	Indicative Ceiling 2022/23	FY	Projections	
					FY 2023/24	FY 2024/25
	Sub Total	531,450,000	131,642,710		138,224,846	145,136,088
Lands, Urban and Physical Planning	Recurrent	151,398,007	59,466,118		62,439,424	65,561,395
	Development	540,269,673	67,551,525		70,929,101	74,475,556
	Sub Total	691,667,680	127,017,643		133,368,525	140,036,951
Bungoma Municipality	Recurrent	126,359,090	16,538,256		17,365,169	18,233,427
	Development	1,700,670,000	109,887,700		115,382,085	121,151,189
	Sub Total	1,827,029,090	126,425,956		132,747,254	139,384,616
Kimilili Municipality	Recurrent	75,913,800	15,156,053		15,913,856	16,709,548
	Development	1,197,900,000	191,089,400		200,643,870	210,676,064
	Sub Total	1,273,813,800	206,245,453		216,557,726	227,385,612
Housing	Recurrent	77,755,000	26,685,070		28,019,324	29,420,290
	Development	227,000,000	60,175,650		63,184,433	66,343,654
	Sub Total	304,755,000	86,860,720		91,203,756	95,763,944
Youth and Sports	Recurrent	58,063,712	48,063,712		50,466,898	52,990,242
	Development	166,450,253	166,450,253		174,772,766	183,511,404
	Sub Total	224,513,965	214,513,965		225,239,663	236,501,646
Gender Culture and	Recurrent	295,273,303	92,209,572		96,820,051	101,661,053
	Development	285,820,000	20,000,000		21,000,000	22,050,000
	Sub Total	581,093,303	112,209,572		117,820,051	123,711,053
County Assembly	Recurrent	1,066,969,395	965,179,505		1,013,438,480	1,064,110,404
	Development	261,360,000	139,259,825		146,222,816	153,533,957
	Sub Total	1,328,329,395	1,104,439,330		1,159,661,297	1,217,644,361
Finance and Planning	Recurrent	1,204,906,202	1,103,460,244		1,158,633,256	1,216,564,919
	Development	0	0		0	0
	Sub Total	1,204,906,202	1,103,460,244		1,158,633,256	1,216,564,919
County Public Service Board	Recurrent	86,046,605	45,251,315		47,513,881	49,889,575
	Development	0	0		0	0

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DEPARTMENT		Requirements	Indicative Ceiling 2022/23	FY	Projections	
					FY 2023/24	FY 2024/25
	Sub Total	86,046,605	45,251,315		47,513,881	49,889,575
Governor's office	Recurrent	621,078,035	517,521,300		543,397,365	570,567,233
	Development	0	0		0	0
	Sub Total	621,078,035	517,521,300		543,397,365	570,567,233
D/Governor's office	Recurrent	36,100,000	14,619,266		15,350,229	16,117,741
	Development	0	0		0	0
	Sub Total	36,100,000	14,619,266		15,350,229	16,117,741
Public Administration	Recurrent	403,140,877	312,019,692		327,620,677	344,001,710
	Development	110,000,000	17,000,000		17,850,000	18,742,500
	Sub Total	513,140,877	329,019,692		345,470,677	362,744,210
Sub County Administration	Recurrent	48,840,000	6,531,013		6,857,564	7,200,442
	Development	0	0		0	0
	Sub Total	48,840,000	6,531,013		6,857,564	7,200,442
County Secretary and ICT	Recurrent	350,295,248	208,320,229		218,736,240	229,673,052
	Development	640,000,000	136,662,949		143,496,096	150,670,901
	Sub Total	990,295,248	344,983,178		362,232,337	380,343,954
TOTAL	Recurrent	13,402,122,483	9,037,077,892		9,488,931,787	9,963,378,376
	Development	12,468,642,264	3,870,202,487		4,063,712,611	4,266,898,242
	Grand Total	25,870,764,747	12,907,280,379		13,552,644,398	14,230,276,618

About the County Fiscal Strategy Paper

The County Fiscal Strategy Paper (CFSP) is a government policy document that sets out the broad strategic priorities and policy goals to guide the County Government in preparing the budgets for the subsequent financial year and over the medium term.

In the document, adherence to the fiscal responsibility principles demonstrates prudent and transparent management of public resources in line with the Constitution and the Public Finance Management (PFM) Act, 2012.

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.

In accordance to section 117(2) of PFM Act 2012, 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 2022. 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”.

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 2022/2023.

The proposed strategic policy priorities for the fiscal year 2022/2023 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.

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.

The County Fiscal Strategy Paper contains information on:

- Broad strategies, priorities and policy goals to be pursued by the County Government (CG) in the medium term;
- County outlook on revenues and expenditure projections.
- an assessment of the current state of the economy including macroeconomic forecasts;
- the financial outlook with respect to Government revenue, expenditures and borrowing for the next financial year and over the medium term;
- The proposed expenditure ceilings for the Sectors, including those of the County Assembly.

- Statement of Specific Fiscal Risks.

For the 2018/19-2021/22 MTEF period, the key achievement realized in the various sectors include: improved agricultural production as a result of reduced cost of farm inputs; made significant steps towards supporting growth of the dairy sector; improved quality of transport infrastructure; expanded educational infrastructure thereby enabling higher student enrollment and transition rates at both ECDE and Vocational Training Institutes; expansive provision of electricity to urban and rural communities; improved health care service delivery systems resulting in enhanced accessibility, availability and capacity of health services and strengthened the sports sector with the on-going modernization of Masinde Muliro Stadium.

On the Post-2015 development agenda, the Sustainable Development Goals (SDGs) and respective targets and indicators continue to be mainstreamed into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization.

I. RECENT ECONOMIC DEVELOPMENT AND STRUCTURAL REFORMS

1.1 Overview

1. The Kenyan economy contracted by 0.3 percent in 2020 compared to a growth of 5.0 percent in 2019. This performance reflects the adverse effects of the COVID-19 pandemic, which disrupted activities mainly in the services sectors particularly wholesale and retail trade, education, accommodation and restaurant, transport and storage. The economy is expected to rebound to 6.0 percent in 2021, supported by the continued reopening of the services sectors, recovery in manufacturing, and stronger global demand. This is reflected in the robust performance of construction, manufacturing, education, real estate and transport and storage sectors.
2. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that supports exports. Year-on-year overall inflation rate has remained low, stable and within the policy target range of 5+/-2.5 percent since the end of 2017. The year-on-year inflation rate increased to 6.45 percent in October 2021 from 4.84 percent in October 2020 driven by higher food prices. However, the inflation rate remained within the target range supported by muted demand pressures.
3. The foreign exchange market has largely remained stable but partly affected by tight global financial conditions attributed to uncertainty with regard to the COVID-19 pandemic. In this regard, the Kenya Shilling to the US Dollar exchanged at Kshs 110.9 in October 2021 compared to Kshs 108.6 in October 2020. The current account deficit is estimated at 5.5 percent of GDP in the 12 months to August, and is projected at 5.2 percent of GDP in 2021.

1.2 Recent Economic Developments and Outlook

Global and Regional Economic Developments

4. Global growth in 2021 is projected at 5.9 percent from a contraction of 3.1 percent in 2020 (WEO October 2021). However, most of the emerging markets and developing economies are projected to experience a more challenging recovery from the COVID-19 pandemic compared to their counterparts. This is largely on account of uneven access to COVID-19 vaccine which is therefore likely to impact negatively on the full resumption of economic activities in these economies. Additionally, the rapid spread of Delta and the threat of new variants which have increased uncertainty about how quickly the pandemic can be overcome.
5. The advanced economies are projected to recover to 5.2 percent in 2021 from a contraction of 4.5 percent in 2020. This projected recovery, particularly in the United States, reflects the anticipated legislation of additional fiscal support in the second half of 2021 and broader vaccinations coverage across the group.

African Economic Outlook

6. Africa's GDP growth stabilized at 3.4 percent in 2019 and was expected to pick up to 3.9 percent in 2020 and 4.1 percent in 2021. The COVID-19 pandemic has dealt a disproportionately severe blow to the continent's economic ambitions. Fortunately, the robust collaboration between African public and private sectors and particularly innovative

financing measures from African development institutions have helped to address an urgent need for fiscal space.

Sub-Saharan Economic Outlook

- The Economic growth in the Sub-Saharan Africa region is projected at 3.7 percent in 2021 from a contraction of 1.7 percent in 2020 due to improved exports and commodity prices, and the rollout of vaccination programmes. This growth will also be supported by a recovery in both private consumption and investment as economies re-open. However, the recent increase in infection rates in sub-Saharan Africa are expected to weigh down the region's recovery in 2022 (Table 1.1).

Table 1: Global Economic Growth, Percent

Economy	2019	2020*	2021**	2022**
World	2.8	(3.1)	5.9	4.9
Advanced Economies	1.6	(4.5)	5.2	4.5
Of which: USA	2.2	(3.4)	6.0	5.2
Emerging and Developing Economies	3.7	(2.1)	6.4	5.1
Of which: China	6.0	2.3	8.0	5.6
India	4.0	(7.3)	9.5	8.5
Sub-Saharan Africa	3.2	(1.7)	3.7	3.8
Of which: South Africa	0.2	(6.4)	5.0	2.2
Nigeria	2.2	(1.8)	2.6	2.7
EAC-5	6.5	(0.2)	5.7	5.3
Of which: Kenya***	5.0	(0.3)	6.0	5.8

* Estimate ** Projected *** National Treasury Projection
 EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda

Source of Data: October 2021 WEO; ***Projections by the National Treasury

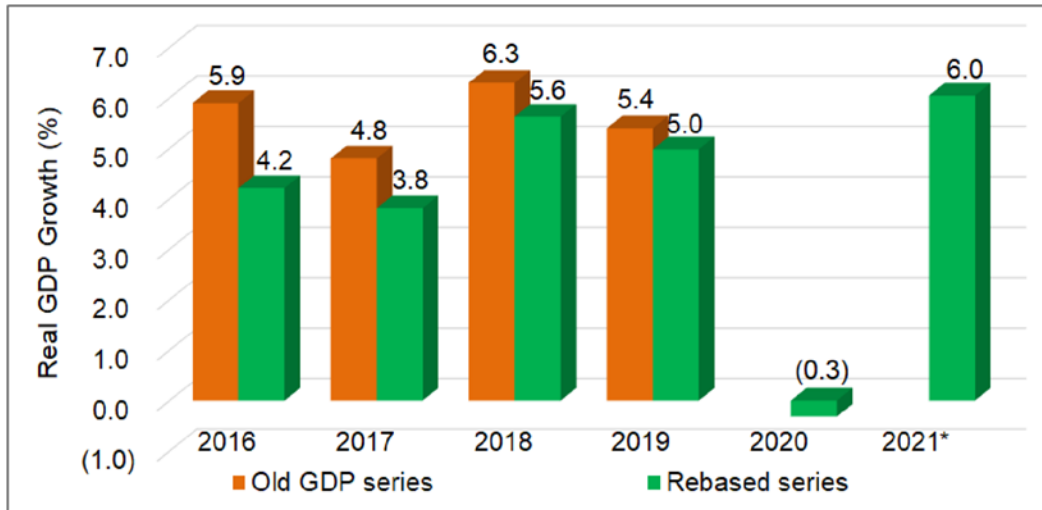
East African Community Economic Outlook

East Africa's economic growth is expected to recover to an average of 4.1% in 2021, up from 0.4% posted in 2020 supported by the global economic recovery. In 2022, average growth is projected to hit 4.9% and full recovery in 2023.

Domestic Economic Developments

- The National Accounts were revised and rebased in 2020 where the base year was changed from 2009 to 2016. The revised growth rates were relatively lower than in the previous estimates, largely on account of an expanded base, change of benchmark data, data sources as well as revision of time series indicators (Figure 1: **Annual Real GDP Growth rates**)

Figure 1: Annual Real GDP Growth Rates



* Projected Source of Data: Kenya National Bureau of Statistics, The National Treasury

9. The economy contracted by 0.3 percent in 2020 from a growth of 5.0 percent in 2019 following the adverse impact of COVID-19 pandemic and the resultant swift containment measures. The government’s priority was premised on the need to safeguard the lives of Kenyans and Kenyan residents while at the same time cushioning the economy from the effects of COVID-19 pandemic. Consequently, the health crisis required the introduction of temporal restrictive measures to curb the spread of the virus which resulted to negative impacts on some key sectors of the economy.
10. The overall performance of the economy in 2020 was cushioned from a deeper slump by accelerated growths in agricultural production (4.8 percent), mining and quarrying (6.7 percent), construction activities (11.8 percent) and health services (6.7 percent).
11. Kenya’s economy is projected to rebound in 2021 to 6.0 percent from an earlier projection of 7.0 percent in the 2021 CFSP. The outlook in 2021 will be reinforced by the prevailing stable macroeconomic environment and the ongoing implementation of the strategic priorities of the Government under the “Big Four” Agenda, Economic Recovery Strategy and other priority programmes as outlined in the Third Medium Term of Vision 2030. **(Figure 1.)**

Quarterly GDP growth of 2021

12. The economy grew by 10.1 percent in the second quarter of 2021 compared to a contraction of 4.7 percent in a similar period in 2020 (Table 1.2). This growth was mainly supported by the rebound in economic activities in Mining and quarrying, Construction, Wholesale and Retail, Information and Communication, Education and Health sub-sectors.

Table 2: Sectoral GDP Performance

Table 1.3: Sectoral GDP Performance:

Sectors	Sector Growth (%)													
	2018				2019				2020				2021	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Primary Industry	4.1	4.8	5.3	6.7	4.5	3.4	0.9	1.6	4.4	4.9	4.3	6.0	0.7	(0.1)
Agriculture, Forestry and Fishing	4.1	5.3	6.3	7.6	4.8	3.2	0.7	1.3	4.3	4.9	4.2	5.8	(0.1)	(0.9)
Mining and Quarrying	4.4	(4.6)	(11.4)	(7.2)	(1.2)	7.0	5.5	6.4	6.4	4.4	7.0	9.2	16.4	17.7
Secondary Sector (Industry)	5.4	4.2	4.4	3.4	3.2	4.2	3.5	2.6	4.7	(0.5)	3.3	7.7	3.7	7.9
Manufacturing	5.2	2.9	2.7	3.5	2.5	4.1	2.6	0.9	2.2	(4.7)	(1.7)	3.8	1.5	9.6
Electricity and Water supply	4.1	3.0	4.1	3.2	3.0	1.5	1.5	0.9	1.5	(4.7)	0.2	3.5	2.0	5.1
Construction	6.6	7.0	7.6	3.3	4.6	5.5	6.1	6.2	10.4	8.2	12.5	16.2	7.9	6.5
Tertiary sector (Services)	5.4	5.9	5.5	7.2	6.7	7.6	6.6	5.9	3.8	(6.7)	(4.6)	(1.0)	2.1	15.7
Wholesale and Retail trade	5.1	6.4	5.8	6.4	4.6	6.4	5.3	4.8	4.9	(4.2)	(5.0)	2.6	7.4	9.5
Accommodation and Restaurant	16.8	15.9	10.9	18.5	15.6	11.7	11.9	17.6	(8.1)	(56.8)	(63.4)	(62.2)	(48.8)	9.1
Transport and Storage	4.3	6.7	5.3	7.7	6.8	8.8	4.6	5.2	2.2	(16.8)	(10.1)	(6.1)	(8.7)	16.9
Information and Communication	7.2	8.0	7.7	8.7	9.5	7.5	7.1	6.1	5.6	2.6	3.2	7.6	16.1	25.2
Financial and Insurance	2.7	0.9	0.7	6.3	6.1	8.0	9.3	4.4	7.5	4.4	3.0	7.4	9.4	9.9
Public Administration	5.8	7.3	9.3	9.1	9.0	10.8	10.2	9.7	4.0	2.7	6.3	8.4	9.1	13.0
Others	6.2	6.1	5.7	6.5	6.1	6.3	6.0	5.6	3.4	(7.9)	(5.6)	(3.2)	1.5	19.4
of which Real Estate	6.2	6.4	6.6	6.8	7.0	7.0	6.7	6.2	5.4	4.6	3.7	2.7	4.5	4.9
Education	7.9	6.2	5.9	5.6	3.8	3.4	5.6	6.2	1.8	(22.4)	(17.4)	(5.3)	10.0	67.6
Health	5.4	6.6	5.0	4.9	5.7	6.1	6.8	6.4	7.4	9.8	5.2	4.7	9.1	10.0
Taxes less subsidies	5.8	12.2	4.4	1.8	(1.5)	5.3	4.3	6.7	5.1	(20.8)	(8.5)	(6.4)	(14.5)	0.5
Real GDP	5.2	6.0	5.3	6.0	4.8	5.9	4.8	4.4	4.4	(4.7)	(2.1)	1.2	0.7	10.1
of which Non-Agriculture	5.4	5.5	5.1	6.2	5.6	6.8	5.9	4.8	4.4	(5.5)	(2.8)	1.1	2.7	14.7

Source of Data: Kenya National Bureau of Statistics

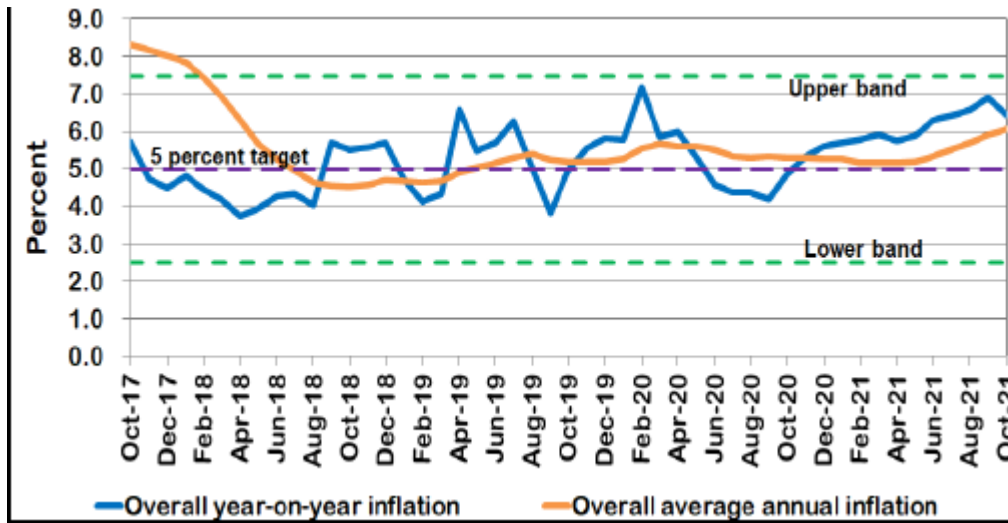
13. The agriculture, forestry and fishing sector declined by 0.9 percent in the second quarter of 2021 compared to a growth of 4.9 percent over the same period in 2020. This is mainly attributed to the depressed rainfall distribution that has affected production of crops such as Tea. However, the sector's performance was cushioned from a steeper slump by a notable improvement in the production of milk, horticultural export and sugarcane production. Weather conditions are expected to be favorable supporting agricultural output. As a result, export of goods and services will expand as global demand normalizes.
14. Services sector contracted by 2.2 percent in 2020 compared to a growth of 6.7 percent in 2019. The sector was adversely affected by the closure of the economy thereby recording negative growths in most of the sectors in 2020. Accommodation and Food Services was adversely affected by the COVID -19 containment measures compared to other service sectors and contracted by 47.7 percent in 2020 compared to a growth of 14.3 percent in 2019. This was due to international travels restrictions.
15. The performance of the industry sector improved to a growth of 3.8 percent in 2020 compared to a growth of 3.4 percent in 2019. This was mainly on account of improved performance of

the construction sector. The construction sector grew by 11.8 percent in the 2020 compared to a growth of 5.6 percent in 2019. The strong growth was attributed to the continued investments in road infrastructure by the Government, expanded construction in the housing sub-sector and the ongoing rehabilitation of the Meter Gauge Railway (MGR).

Inflation Rate

16. Year-on-year overall inflation rate has remained low, stable and within the policy target range of 5+/-2.5 percent since end of 2017. The year-on-year inflation rate increased to 6.45 percent in October 2021 from 4.84 percent in October 2020 driven by higher food prices. However, the inflation rate remained within the target range supported by muted demand pressures (Figure 2).

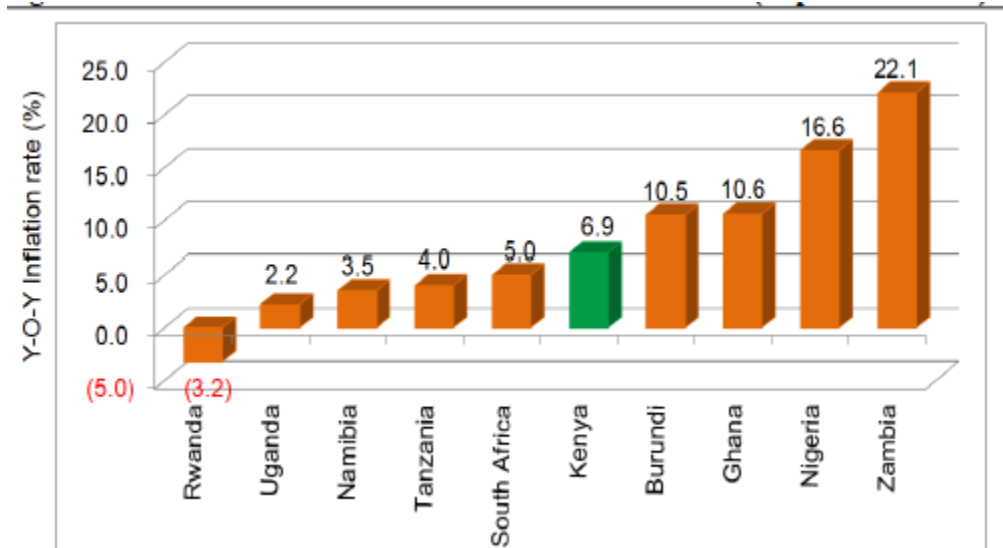
Figure 2: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

17. Kenya’s year on year inflation rate compares favorably with the rest of Sub-Saharan Africa countries. In September 2021, Kenya recorded a lower inflation rate than Burundi, Ghana, Nigeria and Zambia (Figure 3).

Figure 3: Inflation Rates in selected African Countries (September 2021)



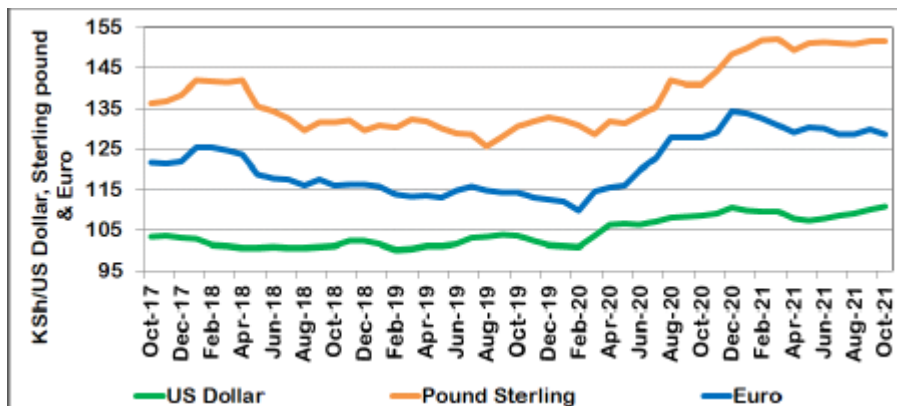
Source of Data: National Central Banks

18. The county shall take advantage of the favorable inflation rates to implement measures to stimulate investments in her productive sectors to support local revenue generation.

Kenya Shilling Exchange Rate

19. The foreign exchange market has largely remained stable but partly affected by tight global financial conditions attributed to uncertainty with regard to the COVID-19 pandemic. In this regard, the Kenya Shilling to the US Dollar exchanged at Kshs 110.9 in October 2021 compared to Kshs 108.6 in October 2020 (Figure 4).

Figure 4: Kenya Shillings Exchange Rate



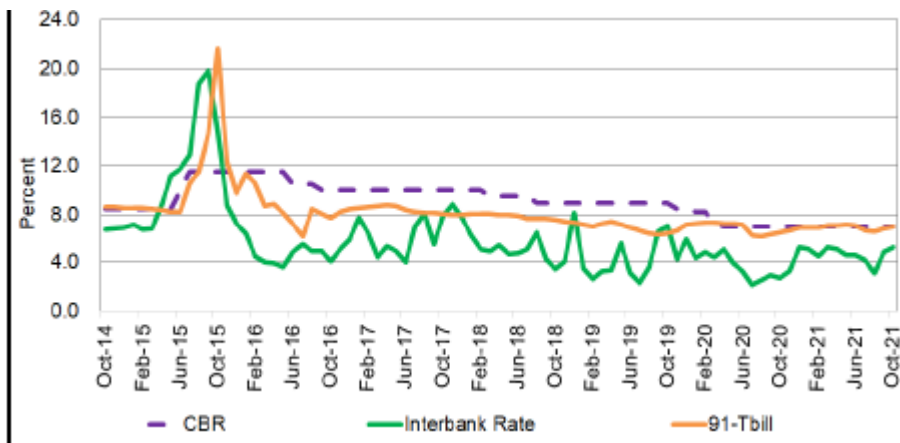
Source of Data: Central Bank of Kenya.

20. In comparison to most Sub-Saharan Africa currencies, the Kenya Shilling has remained relatively stable weakening by 2.0 percent against the US Dollar in the year to October 2021. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and favorable horticultural exports.

Interest Rates

21. Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.0 percent on 28th September 2021 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises distressed by COVID-19 pandemic. The money market was relatively liquid in October 2021 supported by Government payments. The interbank rate remained low but increased slightly to 5.3 percent in October 2021 from 2.7 percent in October 2020.
22. The county shall explore possibilities of going for low interest concessional loans to finance her development Agenda as outlined in the Medium-Term Debt Management Strategy Paper.

Figure 5: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

1.3 Fiscal Performance

23. Budget execution in the first half for the FY 2021/22 started in the month September due to late approval of the annual budget which was as a result of delayed approval of the County Fiscal strategy paper 2021 which was done in May. Consequently, the finance bill preparation and approval processes were delayed.
24. The shortfalls in revenues in the first quarter reflect the weak business environment due to the adverse effect of Covid-19 Pandemic. However, revenues are expected to progressively improve in the second half of the fiscal year following the gradual reopening of the economy as well as improved domestic sales, impact of reversal of some tax relief measures effected in January 2021, tax policy measures and enhanced revenue administration by the county Treasury

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

Revenue Performance

27. Revenue collection to December 2021 amounted to Ksh.427,946,600 comprising of Ksh.122,206,540 and Ksh.305,720,060 from local revenue and Ministerial Appropriation in Aid (AIA) respectively; indicating a performance growth of 25 percent compared to the same period in 2020. This growth is attributed to the improved business environment following the reopening of the economy and ease on measures put in place to contain the spread of the COVID-19 pandemic, adoption of cashless payment mode, increased payment options, reducing unstructured revenue, active human resource intervention and implementation of monthly stickers for PSVs. An analysis of revenue sources points to a general growth in collection from single business permits, plan approval and inspection fees, slaughter fees and enclosed bus park fees during the review period as illustrated by Chart 1 (details the revenue performance by sources).
28. Ministerial A-I-A amounted to Kshs 305,720,060 against a target of Kshs 295,762,445 and this was an improvement of Kshs 9,957,615 (56.9 percent) compared to the same period in 2020. The cumulative collection was Kshs. 427,946,600 against a target of Ksh.455,722,276, with shortfalls recorded in local revenues of Kshs 37,753,291 which was a decline of 17 percent over the same period in 2020.

Table 3: Actual and Medium-Term Revenue Projections

ACTUALS					PROJECTIONS		
FY	2018/19	2019/20	2020/21	2021/22 1 st half	2022/23	2023/24	2024/25
ACTUAL RECEIPTS	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)
Land rates	16,042,434	12,852,382	27,121,443	6,648,013	70,000,000	73,500,000	77,175,000
Single Business Permit	70,723,436	60,422,843	85,067,740	12,513,150	131,472,359	138,045,977	144,948,276
Cess	18,149,991	22,055,708	32,536,824	16,388,142	67,200,000	70,560,000	74,088,000
Markets and slaughter house fees	38,895,859	41,895,177	47,837,695	20,577,479	67,619,928	71,000,924	74,550,971
Bus Park and street Parking fees	73,717,987	62,726,933	57,963,585	33,745,990	98,000,000	102,900,000	108,045,000
Other Revenue sources	108,523,786	111,027,106	144,590,951	32,333,766	265,707,713	278,993,099	292,942,754
Total -Local Revenue	326,053,493	310,980,149	395,118,238	122,206,540	700,000,000	735,000,000	771,750,000
AIA	324,540,993	466,477,712	363,129,898	305,720,060	691,524,891	726,101,136	762,406,192
GRAND TOTAL	650,594,486	777,457,861	758,248,135	427,926,600	1,391,524,891	1,461,101,136	1,534,156,192

Source: County Treasury

Table 4: Actual revenue collections and realistic projections for FY 2020/21 and 2021/22

S/ NO	REVENUE STREAM	ANNUAL TARGETED REVENUE 2020/21(KSHS.)	ACTUAL REVENUE AS AT 31ST DEC.2020 (KSHS.)	ANNUAL TARGETED REVENUE 2021/22(KSHS.)	ACTUAL REVENUE AS AT 31ST DEC.2021 (KSHS.)
1	Land Rates	28,929,000	8,737,043	50,000,000	6,648,013
2	Single Business Permits	136,009,000	18,475,640	7,500,000	12,513,150
3	Alcoholic Drinks Licenses	8,686,000	1,060,300	93,908,828	1,042,000
4	Application Fees	9,290,000	1,585,350	6,342,869	1,303,250
5	Renewal fees	14,079,500	2,995,000	15,006,988	1,839,750
6	Cheque Clearance Fees	34,000	-	130,000	
7	Conservancy Fees	21,980,600	3,166,020	12,247,768	1,966,130
8	Fire Fighting	35,038,700	6,468,250	19,199,668	4,167,540
9	Advertisement Fees	42,927,060	4,747,123	27,473,695	2,984,433
10	Food Hygiene Licenses	8,852,000	1,046,950	7,711,493	592,305
11	Water Sampling	-	-	-	
12	Change of User Fees	178,332	45,673	142,010	14,000
13	Car Parking Fees	18,200,050	5,133,135	14,809,344	5,391,540
14	Boda-boda Parking Fees	9,411,000	1,153,115	10,378,584	245,000
15	Burial Fees	128,300	30,000	124,133	33,000
16	House Rent	19,560,600	5,941,600	6,179,220	4,511,000
17	Stadium Hire	94,500	-	428,258	
18	Miscellaneous Income		239,499	632,796	82,600
19	Plan Approval	24,332,770	7,248,597	21,854,301	5,774,865
20	Inspection Fee	4,649,901	1,555,277	4,468,779	928,500
21	Occupational Permits	33,764	-	-	
22	Ground Fees	636,204	804,826	1,046,257	758,685
23	Market Fees	84,389,980	23,200,465	41,454,524	18,972,109
24	Enclosed Bus Park Fee	122,994,500	19,876,685	70,000,000	28,109,450
25	Slaughter house Fees	9,914,250	2,066,060	6,845,424	1,605,370
26	Plot Transfer	373,660	54,000	454,672	150,000
27	Change of Business Name	55,149	19,500	96,525	10,500
28	Registration of Women Group	-	-	-	
29	Impound Charges	2,319,533	412,650	2,706,094	304,150
30	Cess	49,645,900	16,178,810	48,000,000	16,388,142
31	Other Property	-	-	1,644,536	31,258
32	Tender Document Sale	-	-	-	
33	Sand Harvest Fee	-	-	185,292	
34	Market Stalls Rent	4,982,800	616,440	3,284,552	756,120
35	Stock Sales	12,504,200	4,104,490	12,037,815	3,992,785
36	Other Revenue sources	29,768,748	10,308,320	13,705,574	1,090,895
	TOTAL	700,000,000	147,270,818	500,000,000	122,206,540

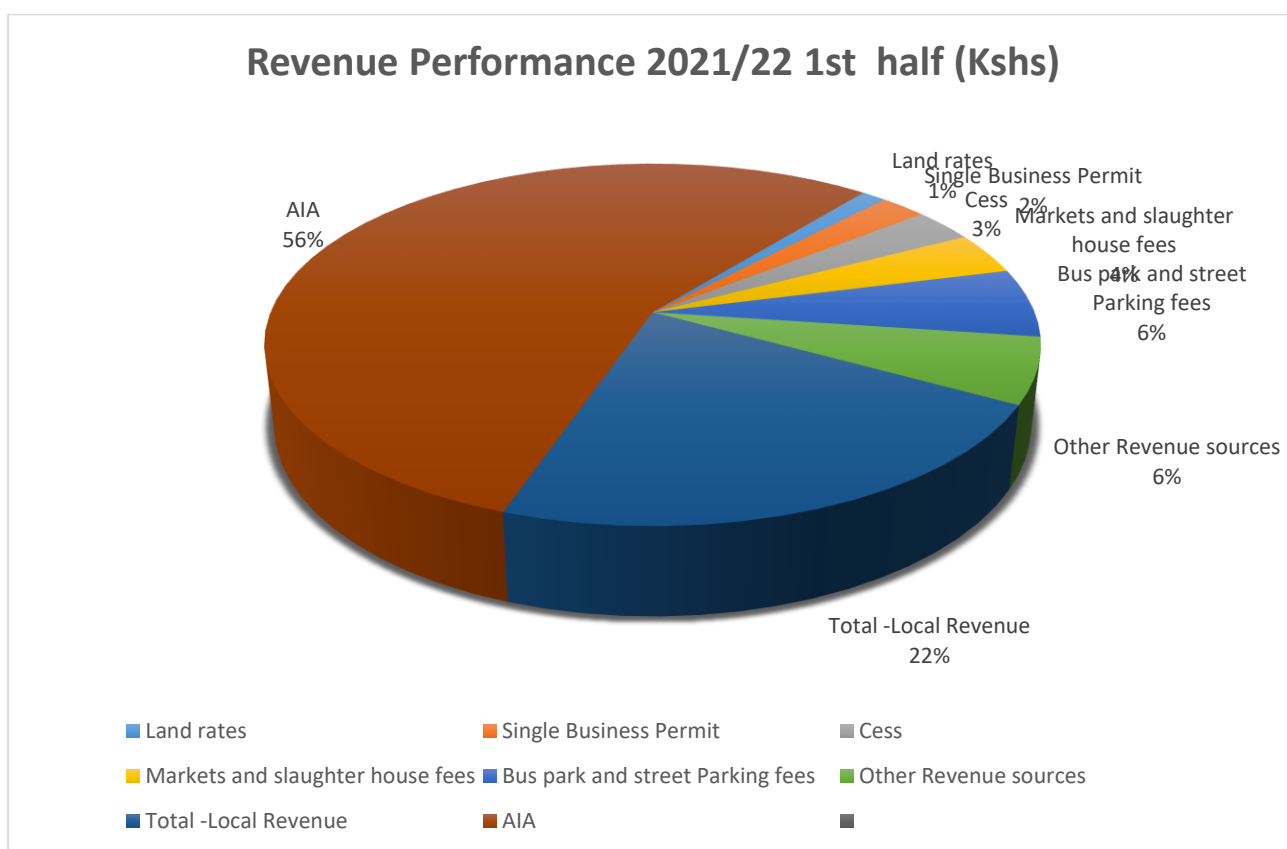
Source: County Treasury

Table 5: Cumulative revenue performance for 1st half FY 2021/22

Revenue Type	2021/22 (as at 31 st December) A	2020/21 (as at 31 st December) B	2019/20 (as at 31 st December) C	Variance (A-B)	Variance (A-C)
Local revenue	122,206,540	147,270,818	117,949,768	(25,064,278)	4,256,772
AIA	305,720,060	194,777,528	235,772,982	110,942,532	69,947,078
Total	427,926,600	342,048,346	353,722,750	85,878,254	74,203,850

Source: County Treasury

Chart 1: Revenue Performance 2021/22 1st Half (KSHS)



Source: County Treasury

29. The under collection of revenue of 33.3% is attributed to slowed economic recovery due to Covid-19 pandemic, inadequate market support infrastructure and incomplete enabling revenue administrative legislation.

Expenditure Performance

30. Total expenditure for the period ending October 2021 was Kshs 4.36 billion which was below the projected amount of Kshs 6.38 billion. Recurrent spending amounted to Kshs 3.64 billion while development expenditure amounted to Kshs 0.696 billion. Transfer to other County entities amounted to Kshs 0.353 billion.

31. Recurrent spending was below the projected target by Kshs 0.854 billion mainly on account of lower than targeted expenditure on operation and maintenance as well as pensions. Development expenditure was below target by Kshs 1.189 billion on account of below target disbursements to both National and development Partners financed programmes signaling continued challenges with absorption of externally financed projects as well as the effects of the COVID-19 pandemic. Disbursements to Equitable share financed programmes, on the other hand, was above target reflecting accelerated absorption in the first six months of the financial year. Fiscal operations of the Government by end of October 2021 resulted in an overall deficit including grants of Kshs 1.009 billion. Tables 6 and 7 provide the details;

Table 6 Summary Statement of Appropriation: Recurrent and Development Combined

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Agriculture, Cooperative and Livestock	a					
Programme 1: General Administration, planning and support services	387,879,148	193,452,272.65	-	193,452,273	194,426,875	50%
S.P 1.1 Administrative and Support Services	47,998,105	34,085,048.50		34,085,049	13,913,057	71%
S.P 1.2 Human Resource Management and Development.	314,666,000	159,367,224.15		159,367,224	155,298,776	51%
S.P 1.3: Policy, Legal and Regulatory Framework	7,600,000			-	7,600,000	0%
S.P 1.4: Planning and financial Management	11,615,043			-	11,615,043	0%
S.P 1.5 Sector Coordination	4,000,000			-	4,000,000	0%
S.P 1.7: Leadership and Governance	2,000,000			-	2,000,000	0%
Programme 2: Land and Crop Development and Management	164,310,763	-	29,172,000	29,172,000	135,138,763	18%
S.P 2.1: Agricultural extension and training services	4,746,821.00			-	4,746,821	0%
S.P 2.2: Crop production and productivity	157,023,942.00		29,172,000	29,172,000	127,851,942	19%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
SP 2.7 Irrigation Extension and training	2,540,000.00			-	2,540,000	0%
Programme 3: Livestock development and management	129,290,000	-	17,663,477	17,663,477	111,626,524	14%
SP 3.1 Livestock production extension, Training and Information Services	13,890,000			-	13,890,000	0%
SP 3.2 Value addition and processing	96,300,000		17,663,477	17,663,477	78,636,524	18%
SP 3.4 Disease and Vector Control	7,000,000			-	7,000,000	0%
SP 3.5 Food Safety and Quality Control	5,500,000			-	5,500,000	0%
SP 3.7 Veterinary Extension Services	3,600,000			-	3,600,000	0%
SP 3.8 Breeding and AI Subsidy programme	3,000,000			-	3,000,000	0%
Programme 4: Fisheries development and management	6,500,000	-	-	-	6,500,000	0%
SP 4.1 Fisheries extension service and training	3,000,000			-	3,000,000	0%
SP 4.2 Fisheries product value-chain development	3,500,000			-	3,500,000	0%
Programme 5: Cooperatives Development and Management	17,100,000	-	-	-	17,100,000	0%
SP 5.1 Cooperatives extension service and training (Co-operative Governance (Training))	9,800,000			-	9,800,000	0%
SP 5.2 Cooperatives Audit Services	1,500,000			-	1,500,000	0%
SP 5.3 Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	5,800,000			-	5,800,000	0%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Programme 6: Institutional Development and Management	413,097,114	-	-	-	413,097,114	0%
SP 6.2 Agricultural Enterprise Development (ATC)	5,000,000			-	5,000,000	0%
SP 6.3 Infrastructural development (ATC)	24,500,000			-	24,500,000	0%
SP 6.5 Tractor hire services	5,000,000			-	5,000,000	0%
SP 6.8 Operational development (CFF)	3,800,000			-	3,800,000	0%
SP 6.9 Infrastructural development (CFF)	4,050,000			-	4,050,000	0%
NARIGP	280,530,114			-	280,530,114	0%
ASDSP II	30,756,000			-	30,756,000	0%
Ward Based Projects	59,461,000			-	59,461,000	0%
Total Expenditure	1,118,177,025	193,452,272.65	46,835,477	240,287,749	877,889,276	21%
HEALTH & SANITATION				-	-	
Programme1: General Administration and Planning, and Support Services	2,889,707,958	1,179,056,097.95	5,410,906	1,184,467,004	1,705,240,954	41%
SP 1: Health Administration Planning and support services	332,856,809	81,389,567.90		81,389,568	251,467,241	24%
Human resources	2,294,141,122	1,097,666,530.05		1,097,666,530	1,196,474,592	48%
SP3.Health Infrastructure	262,710,027		5,410,906	5,410,906	257,299,121	2%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Programme 2: Preventive Promotive and Rehabilitative	104,824,022	-	-	0	104,824,022	0%
SP 2: Communicable and non-communicable	18,005,084			-	18,005,084	0%
SP 2: Health Promotion services	6,000,000			-	6,000,000	0%
SP 3: Disease surveillance	2,746,938			-	2,746,938	0%
SP 4: Community health services	78,072,000			-	78,072,000	0%
Programme 3: Curative & health Services	434,865,820	-	-	-	434,865,820	0%
SP 3: Routine Medical Services	424,865,820			-	424,865,820	0%
SP 3: Blood Bank Services	10,000,000			-	10,000,000	0%
Programme 4: Health Research	8,200,000	-	-	-	8,200,000	0%
SP 4: Capacity Development	8,200,000			-	8,200,000	0%
Programme 5: Maternal and Child Health	54,469,787	-	-	-	54,469,787	0%
SP 5: Maternity Services	52,969,787			-	52,969,787	0%
SP 5: Immunization Services	1,500,000			-	1,500,000	0%
Total Expenditure	3,492,067,587	1,179,056,097.95	5,410,906	1,184,467,004	2,307,600,583	34%
ROADS & PUBLIC WORKS				-	-	
Transport infrastructure development and management	1,276,068,343.05		423,964,171	423,964,171	852,104,173	33%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Public safety and transport operations	10,440,000.00			-	10,440,000	0%
Building standards and other civil works	3,537,534.00			-	3,537,534	0%
General administration, planning and support services	304,822,645.95	61,862,426.15		61,862,426	242,960,220	20%
Total Expenditure	1,594,868,523.00	61,862,426.15	423,964,171	485,826,596.65	1,109,041,926.35	30%
WATER & TOURISM				-	-	
Programme 1: General Administration Planning and support Services	80,313,750	27,686,081.35	-	27,686,081	52,627,669	34%
SP. Human Resources Management	71,513,750	25,296,086.35		25,296,086	46,217,664	35%
SP. Policy and Legal Framework formulation	1,000,000			-	1,000,000	0%
SP. Marking of international/national events	4,800,000	2,389,995.00		2,389,995	2,410,005	50%
SP. Annual devolution conference	3,000,000			-	3,000,000	0%
Programme 2: Water and Sewerage Services Management	391,694,217	24,671,500.60	-	24,671,501	367,022,716	6%
SP Water Services Provision	223,750,387			-	223,750,387	0%
SP. Rig operation and maintenance	12,706,110			-	12,706,110	0%
SP. Stakeholders engagement (water users association)	4,800,000			-	4,800,000	0%
SP. KOICA counterpart funding	16,553,051			-	16,553,051	0%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
SP. Sub- County operations	3,200,000			-	3,200,000	0%
SP. Routine Maintenance of water supplies	2,400,000			-	2,400,000	0%
SP. Office operation and maintenance	128,284,669	24,671,500.60		24,671,501	103,613,168	19%
Programme 3: Integrated Solid Waste Management	165,579,977	105,000,594.25	-	105,000,594	60,579,383	63%
SP. Dumpsite Management	12,850,705			-	12,850,705	0%
SP. Garbage collection and transportation	152,729,272	105,000,594.25		105,000,594	47,728,678	69%
TOTAL Expenditure	637,587,944.00	157,358,176.20	-	157,358,176.20	480,229,767.80	25%
EDUCATION AND VOCATIONAL TRAINING				-	-	
Programme 1: General Administration, Planning and Support Services	1,059,662,175.80	494,911,853.20	-	494,911,853.20	564,750,322.60	47%
SP 1: Salaries and allowances	1,025,278,219.00	476,241,603.20		476,241,603	549,036,616	46%
SP 2: Policy formulation	1,600,000.00			-	1,600,000	0%
SP3: Administration and support services	9,600,000.00	18,670,250.00		18,670,250	(9,070,250)	194%
Sp4: Capacity building and stakeholders forum	6,800,000.00			-	6,800,000	0%
Sp5: Planning and financial management	3,800,000.00			-	3,800,000	0%
SP7: Monitoring and Evaluation, feasibility studies	1,800,000.00			-	1,800,000	0%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
SP8: Good Governance	2,500,000.00			-	2,500,000	0%
SP9: Other expenses	8,283,956.80			-	8,283,957	0%
Programme 2: Early Childhood Education Development	126,887,757	-	-	-	126,887,757	0%
Sp1: Quality Assurance and Standards	800,000.00			-	800,000	0%
Sp2: Curriculum implementation	1,000,000.00			-	1,000,000	0%
Sp3: learning materials	1,600,000.00			-	1,600,000	0%
SP4: Annual conference for Education stakeholders	1,520,043.00			-	1,520,043	0%
SP4: Annual conference for ECDE teachers	1,800,000.00			-	1,800,000	0%
SP5: Monitoring and evaluation	800,000.00			-	800,000	0%
SP6: Commissioning of ecde classrooms	1,400,000.00			-	1,400,000	0%
SP6: Infrastructure development	115,430,000.00			-	115,430,000	0%
SP9: Pending bills	2,537,714.00			-	2,537,714	0%
PROGRAMME 3: VOCATIONAL TRAINING CENTRES	118,462,644	-	33,251,421	33,251,421	85,211,223	28%
Sp1: Tuition support grant	60,525,266.00		29,900,000	29,900,000	30,625,266	49%
Sp2: Tools and equipment for VTC	4,337,378.00			-	4,337,378	0%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Sp3: Construction of Centre of Excellence	47,000,000.00		3,351,421	3,351,421	43,648,579	7%
Sp4: Quality assurance and standards	1,000,000.00			-	1,000,000	0%
SP5: Joint Vocational Training Graduation	1,600,000.00			-	1,600,000	0%
SP6: VTC instructor annual conference	2,000,000.00			-	2,000,000	0%
SP7: Community sensitization	1,000,000.00			-	1,000,000	0%
SP8: Monitoring and Evaluation	1,000,000.00			-	1,000,000	0%
PROGRAMME 4: EDUCATIONAL SUPPORT SCHEME	350,000,000	175,000,000	-	175,000,000	175,000,000	50%
Sp1: Education support and bursary scheme	350,000,000.00	175,000,000.00		175,000,000	175,000,000	50%
TOTAL Education	1,655,012,576.80	669,911,853.20	33,251,421	703,163,273.90	951,849,302.90	42%
Trade, Energy & Industrilisation.				-	-	
Trade and Enterprise Development	1,900,000			-	1,900,000	0%
Market Infrastructure Development	25,541,750			-	25,541,750	0%
Energy Development and Management	22,780,506			-	22,780,506	0%
Salaries and emoluments	25,063,211	12,282,504.20		12,282,504	12,780,707	49%
General Administration, Planning and Support Services	31,523,605	19,423,650.00		19,423,650	12,099,955	62%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
CEF	30,846,000			-	30,846,000	0%
Supplier's Credit	3,235,741			-	3,235,741	0%
Total Expenditure Trade	140,890,813	31,706,154.20	-	31,706,154	109,184,659	23%
				-	-	
LANDS AND URBAN PLANNING				-	-	
Programme 1: General Administration, Planning and Support services	58,689,763	24,353,599.20	-	24,353,599	34,336,164	41%
SP 1: Institutional accountability, efficiency and effectiveness in service delivery	52,944,141	24,353,599.20		24,353,599	28,590,542	46%
SP 2: Human resource development and management	5,745,622			-	5,745,622	0%
Programme 2: Land Resource Survey/Mapping and Management	21,700,000	-	-	-	21,700,000	0%
SP 1: Land acquisition	17,700,000			-	17,700,000	0%
SP 2: Survey of government land quality control of survey activities	4,000,000			-	4,000,000	0%
Total Land	80,389,763	24,353,599.20	-	24,353,599	56,036,164	30%
HOUSING DEPARTMENT				-	-	
Programme 1 General Administration, Planning and Support services	26,443,443	11,951,362.40	-	11,951,362	14,492,081	45%
SP 1: salaries and emoluments	8,054,246	4,132,722.40		4,132,722	3,921,524	51%
SP 2: Administrative Services	11,189,854	7,818,640.00		7,818,640	3,371,214	70%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
SP 3: Research and Development	6,260,298			-	6,260,298	0%
SP 4: Human resource development and management	939,045			-	939,045	0%
Programme 2 Housing development and Human Settlement	60,175,650	-	-	-	60,175,650	0%
SP 1: Estate Management	2,175,650			-	2,175,650	0%
SP 2: Housing Development	8,000,000			-	8,000,000	0%
sp3: Housing Grant	50,000,000 N				50,000,000	0%
Total Housing	86,619,093	11,951,362.40	-	11,951,362	74,667,731	14%
BUNGOMA MUNICIPALITY				-	-	
Programme I: Urban Economy, General Administration, Planning and Support services	16,538,256	5,669,160.00	-	5,669,160	10,869,096	34%
SP 1.1: Human Resource Capacity Development and Management	3,898,202			-	3,898,202	0%
SP 1.2: General Administration and Support Services	5,091,815	5,669,160.00		5,669,160	(577,345)	111%
SP 1.3: Planning and Financial Management	2,178,239			-	2,178,239	0%
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	2,430,000			-	2,430,000	0%
SP 1.5: Public Participation and Outreach Services	2,940,000			-	2,940,000	0%
Programme III: Urban Infrastructure Development and Management	109,887,700	-	-	-	109,887,700	0%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
SP 3.1: Urban Transport and Infrastructure	109,887,700			-	109,887,700	0%
Total Expenditure	126,425,956.00	5,669,160.00	-	5,669,160.00	120,756,796.00	4%
Kimilili Municipality				-	-	
Programme 1: General Administration, Planning and Support services	15,156,053	3,921,685.00	-	3,921,685	11,234,368	26%
SP1: General Adm planning and support services	13,410,066	3,921,685.00		3,921,685	9,488,381	29%
SP2: Administration and HR Services	1,745,987			-	1,745,987	0%
Programme 2: Urban Infrastructure Development and management	191,089,400	-	-	-	191,089,400	0%
Infrastructure. Housing and public works	191,089,400			-	191,089,400	0%
Total Expenditure	206,245,453	3,921,685.00	-	3,921,685	202,323,768	2%
Grand Total Lands, Housing & municipality	499,680,265	45,895,806.60	-	45,895,807	453,784,458	9%
				-	-	
FINANCE AND ECONOMIC PLANNING				-	-	
Economic development planning and coordination services	20,855,973	31,940,155.00		31,940,155	(11,084,182)	153%
Monitoring and evaluation services	27,737,494	8,817,560.00		8,817,560	18,919,934	32%
Public finance management	156,243,550			-	156,243,550	0%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Human Resources Management	701,815,431	337,261,457.80		337,261,458	364,553,973	
General administration, planning, policy coordination and support services	211,323,836	115,359,331.55		115,359,332	95,964,504	55%
Total Expenditure	1,117,976,284.00	493,378,504.35	-	493,378,504	624,597,780	44%
PUBLIC ADMINISTRATION				-	-	
Public service Management and Administration	314,895,281	146,410,799.35	-	146,410,799	168,484,482	46%
General administration, planning and support services	290,495,281	146,410,799.35		146,410,799	144,084,482	50%
Public Participation, Civic Education and outreach services	7,400,000			-	7,400,000	0%
Service Delivery and Organizational Transformation	17,000,000			-	17,000,000	0%
Office of the County Secretary, ICT and County Attorney	347,581,102	61,424,290.85	46,674,105	108,098,396	239,482,706	31%
General administration, planning and support services	204,918,153	61,424,290.85		61,424,291	143,493,862	30%
Kenya Devolution Support Programme	112,815,048		46,674,105	46,674,105	66,140,943	41%
ICT and information management services	29,847,901		-	-	29,847,901	0%
Total Expenditure	662,476,383	207,835,090.20	46,674,105	254,509,195	407,967,188	38%
GENDER AND YOUTHS				-	-	

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Programme 1: General Administration, Planning and Support services	91,615,368	61,112,666.20	-	61,112,666	30,502,702	67%
Sp 1.2 Administrative services	35,184,006	38,762,689.30		38,762,689	(3,578,683)	110%
SP 1.2. Compensation to employees	49,731,362	22,349,976.90		22,349,977	27,381,385	45%
1.3 Staff training	2,000,000			-	2,000,000	0%
Sp1.4 DHRC Meeting	1,000,000			-	1,000,000	0%
Sp1.5 staff bonding	1,200,000			-	1,200,000	0%
1.7 Planning and Budgeting	2,500,000			-	2,500,000	0%
Programme 2: Cultural Development and Management	29,579,874	-	-	-	29,579,874	0%
SP 2.1 Development Historical and cultural sites	8,579,874			-	8,579,874	0%
SP 2.2. Promotion of community's culture	6,500,000			-	6,500,000	0%
SP 2.3 Sports and cultural association	12,000,000			-	12,000,000	0%
SP2.4 Liquor and Licensing	2,500,000			-	2,500,000	0%
Programme:3.0 Gender Equality and Empowerment of Vulnerable Groups	13,500,000	-	-	-	13,500,000	0%
Sp3.1 Gender equality framework	5,500,000			-	5,500,000	0%
Sp3.2 Gender empowerment	4,000,000			-	4,000,000	0%
Sp3.3 Gender mainstreaming	2,000,000			-	2,000,000	0%
Sp3.4 Disability mainstreaming	2,000,000			-	2,000,000	0%
Programme4.0 Sports Facility Development and Management	216,887,354	-	139,936,716	139,936,716	76,950,638	65%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Sp 4.1 Development of sports facility	216,887,354		139,936,716	139,936,716	76,950,638	65%
Programme 5.0 Sports talent development and management	1,649,000	-	-	-	1,649,000	0%
5.1 Sports and talent development established	1,649,000			-	1,649,000	0%
Total Expenditure	353,231,596	61,112,666.20	139,936,716	201,049,382	152,182,214	57%
PUBLIC SERVICE				-	-	
Programme 1: General Administration, Planning and Support services	17,511,117	10,205,308.15	-	10,205,308	7,305,809	58%
SP 1.1 Administrative service	17,511,117	10,205,308.15		10,205,308	7,305,809	58%
Programme 2: (Human Resource Management and Development)	8,305,949	3,127,706.00	-	3,127,706	5,178,243	38%
SP 2.1 Human Resource Management	4,305,949	3,127,706.00		3,127,706	1,178,243	73%
SP 2.2. Human Resource Development	4,000,000			-	4,000,000	0%
Programme 3:(Governors and National Values	7,897,854	-	-	0	7,897,854	0%
SP 3.1 Quality Assurance	2,702,854			-	2,702,854	0%
SP 3.2 ethics governors and national	5,195,000			-	5,195,000	0%
Total Expenditure	33,714,920	13,333,014.15	-	13,333,014	20,381,906	40%
GOVERNORS & D. GOVERNORS				-	-	
Programme 1: General Administration planning & support	513,714,827	219,038,934.30		219,038,934	294,675,893	43%

Programme & Sub-programme.	Approved Budget 2021	Recurrent Expenditure (Kshs.)	Development Expenditure (Kshs.)	Actual Expenditure as at 31st Oct 2021	VARIANCE	status
	A			B	C=A-B	
Programme 2: County Executive Committee Affairs	-			-	-	
Programme 3: County Strategic and Service Delivery.	-			-	-	
Total Expenditure	513,714,827	219,038,934.30	-	219,038,934	294,675,893	43%
County Assembly	941,179,505	306,379,670	-	306,379,670	634,799,835	33%
GRAND TOTAL BUDGET	12,760,578,248	3,640,320,666	696,072,795	4,336,393,461	7,728,111,992	34%

Source: County Treasury

Table 7: FY 2021/22 REVENUE PERFORMANCE REPORT AS AT 31st December 2021

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Cum Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		A		C=A-B	
	Total Equitable share	10,659,435,192	4,423,665,603	6,235,769,589	41%
1	Exchequer	10,659,435,192	4,423,665,603	6,235,769,589	41%
2	Local generated Revenue	500,000,000	123,443,890	376,556,110	25%
	Land Rates	50,000,000	6,660,857	43,339,143	13%
	Single Business Permits	7,500,000	1,042,000	6,458,000	14%
	Alcoholic Drinks Licenses	93,908,828	12,518,650	81,390,178	13%
	Application Fees	6,342,869	1,302,550	5,040,319	21%
	Renewal fees	15,006,988	1,848,250	13,158,738	12%
	Cheque Clearance Fees	130,000	-	130,000	0%
	Conservancy Fees	12,247,768	1,967,130	10,280,638	16%

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Cum Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		A		C=A-B	
	Fire Fighting	19,199,668	4,174,040	15,025,628	22%
	Advertisement Fees	27,473,695	2,983,583	24,490,112	11%
	Food Hygiene Licenses	7,711,493	593,505	7,117,988	8%
	Change of User Fees	142,010	14,000	128,010	10%
	Car Parking Fees	14,809,344	4,523,240	10,286,104	31%
	Bodaboda Parking Fees	10,378,584	245,000	10,133,584	2%
	Burial Fees	124,133	33,000	91,133	27%
	House Rent	6,179,220	5,364,400	814,820	87%
	Stadium Hire	428,258	-	428,258	0%
	Miscellaneous Income	632,796	62,924	569,872	10%
	Plan Approval	21,854,301	5,781,565	16,072,736	26%
	Inspection Fee	4,468,779	940,192	3,528,587	21%
	Occupational Permits		-	-	0%
	Ground Fees	1,046,257	734,185	312,072	70%
	Market Fees	41,454,524	19,188,029	22,266,495	46%
	Enclosed Bus Park Fee	70,000,000	29,097,350	40,902,650	42%
	Slaughter house Fees	6,845,424	1,759,770	5,085,654	26%
	Plot Transfer	454,672	150,000	304,672	33%
	Change of Business Name	96,525	9,000	87,525	9%
	Impound Charges	2,706,094	186,150	2,519,944	7%
	Cess	48,000,000	16,401,007	31,598,993	34%
	Other Property	1,644,536	-	1,644,536	0%
	Tender Document Sale		-	-	0%
	Sand Harvest Fee	185,292	-	185,292	0%
	Market Stalls Rent	3,284,552	733,650	2,550,902	22%
	Stock Sales	12,037,815	4,000,710	8,037,105	33%

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Cum Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		A		C=A-B	
	Other Revenue sources	13,705,574	1,129,153	12,576,421	8%
3	Aids in Appropriation	591,524,892	305,723,060	285,801,832	52%
	Agriculture, livestock, fisheries, and co-op development	26,761,460	9,288,547	17,472,913	35%
	Tourism, Forestry, environment and natural resource and water	1,273,388	30,800	1,242,588	2%
	Roads and Public Works	4,051,688	-	4,051,688	0%
	Education, Science and ICT	2,205,000	-	2,205,000	0%
	Health and Sanitation.	542,823,421	296,403,713	246,419,708	55%
	Lands, Urban and Physical Planning	6,611,952	-	6,611,952	0%
	Trade	7,797,983	-	7,797,983	0%
	County Secretary		-	-	0%
4	Universal Health care Project	52,969,787	-	52,969,787	0%
5	Danida	19,705,125	-	19,705,125	0%
6	ASDSP II	26,752,122	-	26,752,122	0%
7	Kenya Devolution support programme-R	112,815,048	-	112,815,048	0%
8	Nagrip	280,530,114	-	280,530,114	0%
9	Urban Support programme development	300,977,100	-	300,977,100	0%
	Urban Support programme Recurrent	11,000,000	-	11,000,000	0%
	III) KISP II (Kenya Informal Settlement Improvement Project)	50,000,000	-	50,000,000	0%
10	Conditional grant Water & natural resources		-	-	
11	Compensation user fee foregone		-	-	
12	Leasing of medical equipments	153,297,872	-	153,297,872	0%
13	Development for youth Polytechnics		-	-	
14	Covid 19 Grant		-	-	
15	Fuel Levy Fund		-	-	

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Cum Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		A		C=A-B	
16	UNICEF	1,571,000	-	1,571,000	0%
17	conolidated Grants	-	-	-	
		-	-	-	
	Total	12,760,578,252	4,852,832,553	7,907,745,699	38%

Source: County Treasury

1.4 Fiscal Policy

32. Going forward into the medium term, the County Government will continue with its revenue mobilization and expenditure prioritization policy geared towards economic recovery. This will support sustained, rapid and inclusive economic growth, safeguard livelihoods and continue the fiscal consolidation programme, thus creating a fiscal space for the implementation of the “Big Four” Agenda and other priority programmes in the medium term. This will curtail growth in public expenditures to ensure it attains its fiscal consolidation path over the medium term and strengthen management of public debt (pending Bills)
33. To achieve this target, the County Government will continue to restrict growth in recurrent spending and double its effort in own source resource mobilization. The Government has also been cutting down on non-priority expenditures such as hospitality, training, travel and freezing of employment in non-priority sectors in order to manage the public wage bill.
34. The County Service Delivery Charter will enhance efficiency in identification and implementation of priority social and investment projects. This will take into account the County’s efforts to increase efficiency, effectiveness, transparency, and accountability of public spending.
35. The implementation of the programmes will streamline the initiation, execution and delivery of Services. It will also curtail runaway projects costs, eliminate duplications and improve working synergy among implementation actors for timely delivery of development projects.

1.5 Economic Outlook

Global Growth Outlook

36. World economic growth is projected to rebound to 5.2percent in 2021 from a contraction of 4.4 percent in 2020 mainly supported by a gradual strengthening in consumption and investment is also expected to firm up. Growth in the advanced economies is projected to improve to 3.9 percent in 2021 compared to a contraction of 5.8 percent in 2020 supported by improved growths in the major economies particularly the United States and the United Kingdom. Growth in the Euro area is also projected to improve to 5.2 percent from a contraction of 8.3 percent in 2020.

Domestic Growth Outlook

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

1.6 Risks to the Economic Outlook

40. Risks from the global economies relate to persistence of the Covid-19 pandemic and required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safer, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.
41. On the domestic front, risks will emanate from weaker external demand, reduced tourist arrivals and containment measures due the Covid-19 pandemic. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures and the erratic weather-related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.
42. The Government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy. To cushion the country against the downsides of the risks, the Government is implementing an Economic Stimulus Package to protect lives and livelihoods. Implementation of the “Big Four” Agenda will unlock better growth, and positively impact on the lives of people through jobs creation and poverty reduction. The Government is also planning a Post Covid-19 Economic Recovery Strategy to return the economy on a stable growth path. Additionally, the diversified nature of our economy continues to offer resilience to any global challenges.

II. ACCELERATING ECONOMIC RECOVERY FOR IMPROVED LIVELIHOOD

2.1 Overview

43. Kenyans and their businesses have suffered from the adverse effects that resulted from economic shocks due to the occurrence of the COVID-19 pandemic. From the onset of the pandemic, the National Government took decisive actions to respond to the adverse effects of the pandemic by implementing initiatives such as offering tax reliefs and the Economic Stimulus Programme (ESP).
44. The Economic Stimulus Programme (ESP) was set up by the National Government with the objective to return the economy to the pre COVID-19 growth trajectory by increasing demand for local goods and services, cushioning vulnerable Kenyans, securing household food security for the poor, and creating employment and incomes. This Programme has been successful as it created over 200,000 jobs for the youth, enhanced liquidity by supporting credit access to businesses and enhanced cash transfers to the vulnerable and the emerging urban vulnerable as a result of the pandemic. The county residents were among the beneficiaries of the program as outlined above.
45. Building on the gains made, the county leverages on the priority economic policies and structural reforms through the 2022 CFSP as well as sectoral expenditure programs to be implemented under the Medium-Term Expenditure Framework for FY 2022/23 - 24/25 in order to provide an enabling environment critical to return the economy back to long term growth path while at the same time continue safeguarding livelihoods, jobs, businesses and industrial recovery.
46. To support this initiative, the County Government will undertake the following targeted strategic interventions to support the realization of the “Big Four” Agenda and achieve a resilient and sustainable economic recovery:
 - Tap into the third Economic Stimulus Programme for sustainable growth;
 - Scale up development of critical infrastructure in the county such as roads, energy and water to reduce the cost of doing business and ease movement of people and goods as well as promote competitiveness;
 - Enhance investment in key economic sectors for broad based sustainable recovery by promoting agricultural transformation, growth in manufacturing, environmental conservation and water supply, stimulating tourism recovery, and sustainable land use and management;
 - Expand access to quality social services in health, education and appropriate social safety nets for the vulnerable population;
 - Support the youth, women and persons living with disability through county funded empowerment programs that leverages on partnerships with private sector organizations; and

- Implement various policy, legal and institutional reforms to enhance efficiency of public service delivery.

2.2 Economic Stimulus Programme

47. The first and the second Economic Stimulus Packages were designed to ensure that the Kenyan economy could endure the shocks occasioned by the lockdown measures implemented in the early stages of the COVID-19 pandemic.
48. With significant progress registered in the containment of COVID-19, the Government is rolling out the third economic stimulus programme that will be targeting key productive and service sectors in thirteen strategic interventions that cover: agriculture, health, education, drought response, policy, infrastructure, financial inclusion, energy, and environmental conservation.
49. In partnership with the National Government, the county will continue implementing an elaborate Economic Recovery Strategy (ERS) to mitigate the adverse impact of the Pandemic on the economy and re-position the economy on a steady and sustainable growth trajectory. The county Strategy seeks to: Improve infrastructure; Leverage on Information and Communication Technology (ICT) which is an enabler for business; Invest in the Conservation of the Environment for Sustainable Development; Provide subsidized farm inputs; and develop human capital. These will be realized through:
 - Supporting small scale vulnerable maize farmers with farm inputs;
 - Completing the ongoing targeted interventions in the Coffee and dairy Sub-Sectors.
 - To consolidate the gains made in the education sector, the county will allocate funds to the Department of Education for the ECDE and VTC Infrastructure Expansion Programme as well as enhance access to education through awarding bursaries and scholarships;
 - To enhance access to medical coverage across the county, and as part of the Universal Health Coverage programme, the county will enhance health infrastructure in the facilities available and expand NHIF coverage to vulnerable households.
 - To give the Micro, Small, and Medium Enterprises reprieve, the department has prepared the County Development loans regulation which is undergoing approval processes. When passed, the loaning facility will commence and benefit the county business community.

2.3 Harnessing the “Big Four” Agenda for Job Creation

50. The “Big Four” Agenda was initiated four years ago by the National Government as an economic blueprint meant to foster economic development and to provide a solution to the various socio-economic problems facing Kenyans. In support of the Agenda, the county has continued accelerate implementation of programmes under each pillar of the “Big Four” Agenda, by formulating enabling policies and enhancing resource allocations. These efforts have borne fruits in improving livelihoods through creation of jobs and alleviation of Kenyans from poverty as highlighted herein. Further, the “Big Four” Agenda has played a key role in driving the Third Medium Term Plan (MTP III) of Vision 2030.

2.3.1 Supporting Growth of Manufacturing for Job Creation

51. The manufacturing pillar of the Big Four continues to provide the necessary training ground for the Kenyan youth to acquire skills so as to replicate them in various industries. In order to hasten the process of shifting the youth from wage earners to owners of capital, the Government through this pillar is developing productive capabilities to necessitate their movement from rudimentary to complex operations.
52. To ensure seamless service delivery, the county Government has formulated policy, legal and institutional framework that have provided an enabling environment to support growth of manufacturing for job creation.
53. To attain these milestones, the County Government has instituted policy, legal and institutional reforms that have provided an enabling environment for the development of MSMEs. Further, the fight against illicit trade and contrabands, which pose a detrimental impact on the substantial growth of legitimate business in the county has been enhanced through partnership with National Government's Multi-Agency Team against illicit Trade and the private sector.
54. The County Government has finalized the process of leasing Chwele slaughter House to a private investor who will spearhead the operations at the slaughter house. These operations will create job opportunities, both directly and indirectly for the residents of Bungoma County. Further, the Government has expanded chicken production through empowerment programs such as provision of extension services especially on poultry that will feed into the slaughter house. This will encourage locals to venture more into poultry farming hence earning more income.
55. Industrial Park – the County Government is developing an industrial park in Webuye Special Economic Zone. Already the land has been identified and feasibility study undertaken. This Park will provide basic infrastructural facilities that will promote local industrial activities and unlock additional employment opportunities for the unemployed population in the County. Building on these gains, the County Government will continue to prioritize establishment of SEZs in other Sub-Counties to boost the manufacturing sector and create more employment opportunities.
56. In order to enhance skills development, the County Government has transformed the Vocational Training Colleges at Muteremuko, Wekelekha and Chwele into centres of excellence that provides quality programmes that resonate well with the evolving industries' skills. This will create a pool of necessary skills and expertise required to boost manufacturing activities in the county. Teaching and learning facilities at the colleges have been expanded in order to provide a conducive environment for skills development.
57. Local Value Addition – the County Government with the support of development partners has enhanced its efforts to revive and restore performance of major cash crops through agro-processing. The Government has been supporting tea and coffee farming through provision of diversified tea & coffee varieties, restructuring of the coffee sector to increase productivity. Further, the County Government has continued to promote value addition for coffee and dairy products by operationalizing various factories like Musese and Chesikaki Coffee factories as well as Kitinda milk processor in Bungoma town. The County Government is also constructing a dairy factory Webuye town.

2.3.2 Food and Nutrition Security to all Kenyans

58. The County Agriculture Sector has a vision of a food secure and wealthy county with sustainable management and utilization of land and the blue economy. This is to be achieved by facilitating competitive agriculture through enhanced institution efficiency, capacity building, optimal and sustainable resource management, promotion of value addition and effective marketing systems.
59. To enhance productivity and profitability in the sector, various programmes and projects are being implemented. They include the National Agricultural and Rural Inclusive Growth Project (NARIGP), Agriculture Sector Development Support Programme II (ASDSP II), Kenya Cereals Enhancement Programme (KCEP), Farm Input Support Program (Fertilizer and Maize seed), Coffee development programme, Potato development, promotion of avocado production, expansion of agricultural markets, AI subsidy programme, aquaculture development , animal disease and vector control, development of dairy processing infrastructure, development of coffee processing facilities, development of Chwele Fish Farm, Modernization of Mabanga ATC and Equipping of Mabanga AMC. The programmes and projects are implemented through partnerships by the county government, national government, development partner programmes and other stakeholders in the county.
60. The Farm Input Support Program (Fertilizer and Maize seed) has benefited 72,000 vulnerable farmers in the county since 2018 where 14,400 tonnes of fertilizer and 720 tonnes of maize seed have been procured and distributed to farmers in all the 45 Wards. This has enhanced productivity and food security amongst the vulnerable farmer households. More than 70,000 avocado seedlings were distributed to avocado farmers across the county to create awareness and promote the production of avocado in the county. In its efforts to enhance coffee productivity in the county 1000 Kgs of coffee seed and 4,000,000 seed tubes distributed to coffee societies since 2018. More than 4,555 dairy farmers have benefited from subsidized AI services where 2831 calves have been realized. This will enhance milk productivity in the county.to promote aquaculture, 100,000 fingerlings were distributed to fish farmers in the county.
61. Establishment of the milk processing plant at Webuye is ongoing. The facility is expected to stimulate milk production and enhance value addition and markets once operational. Operationalization of the Chesikaki Coffee Mill has enhanced farmer incomes significantly from milling fees and improved coffee prices. The Chwele Chicken Slaughter House operationalized under a public private partnership.
62. Through the National Agricultural and Rural Inclusive Growth Project (NARIGP), which is a World Bank funded project, 320 Farmer Field Schools (FFS) have been established, 11 Producer Organizations with MOUs and funded (4 dairy, 3 chicken, 2 banana and 2 beans), and 856 Micro project proposals funded. Farmer groups have been supported with equipment grants and training through the Agriculture Sector Development Support Programme II (ASDSP II)

2.3.3 Universal Health Coverage to all Kenyans

63. The County has made deliberate strategic investments that have strengthened its health care system and propelled the County towards attainment of UHC and strengthen its preparedness for future global health security challenges. This has harnessed the county's efforts and strides to provide access to quality and affordable healthcare by all citizenry.
64. The outbreak and rapid spread of the COVID-19 Pandemic necessitated an urgent need to upscale implementation of Universal Health Coverage. In response to the Pandemic, the County transformed Pandemic obstacles into opportunities through expansion of health facilities by operationalizing four additional dispensaries at Nabukhisa, Eluuya, Mukuyuni and Samoya and one maternity wing at Kabula.
65. The COVID-19 pandemic gave the County an opportunity to procure 7 ICU beds which is significant as none existed before. The County entered into partnership with Hewa Tele company Limited – a private company that produces and supplies medical oxygen, for the supply of Oxygen to Bungoma County Referral Hospital at a subsidized price. In addition, the county allocated funds towards the construction of oxygen plant in the FY 2021/22.
66. Further, the county has procured a fully automated identification and antimicrobial susceptibility testing machine at Bungoma County Referral Hospital that will scale up and reduce the waiting time for culture and sensitivity tests from 48 hours to 24 hours.
67. For the roll out of UHC, the National Government and County Governments have signed Intergovernmental Participatory Agreements (IPAs) with a total of 26,280 Community Health Volunteers (CHVs) (84%) trained as part of establishment of Community Health Units. In Bungoma County the department of health has developed CHV regulations 2021 to guide the CHV operations. The CHV regulations will specifically address issues pertaining to recruitment, remunerations, their functions, code of conduct and general exit.
68. To support the National Government in the provision of health insurance cover for the elderly and severely disabled in society under the Health Insurance Subsidy Programme; the County targeted to enroll 32,000 needy and worthy households on NHIF with the first phase only yielding 20,000 households. The second phase is ongoing.
69. Moreover, to improve health outcomes, the county will continue to improve maternal, new-born and child health services through the 300 and 100 bed maternal and Child block being constructed at BCRH and Sirisia subcounty hospital, to be operationalized by February 2022 as they are both currently at 95% complete. As for the reduction of new HIV infections among children and improve maternal newborn and child health, the Beyond Zero Mobile clinic in the County has a scheduled weekly outreach to hard hit areas.
70. In order to address the challenges caused by mental health, the county has allocated 5Million in the FY 2021/22 towards the construction of psychiatric unit at Bungoma County Referral Hospital which will address mental issues in the county.
71. These strides notwithstanding, having a health workforce is key in developing the healthcare system and promote the attainment of UHC. To realize this, the county has

partnered with Kibabii university to train nurses in a deliberate effort to bridge the gap in human resources for health sector.

2.3.4 Affordable and Decent Housing for All Kenyans

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

2.4 Conducive Business Environment for Employment Creation

77. The business environment remains resilient and business growth has been on a positive trajectory despite the adverse effect of the COVID-19 pandemic. The county has continued to implement various initiatives aimed at supporting business recovery and reducing the cost of doing business in the county which is critical for economic growth and promote trade that is geared towards job creation.

2.4.1 Stable Macroeconomic Environment

78. Macroeconomic policies are typically assumed to be "unchanged" over the projection period and on the basis of current fiscal and monetary policies. The forecasts represent the likely outcomes for growth, inflation, employment and other key economic variables for given unchanged policy settings. The County is highly dependent on revenues from the National Government and Conditional Grants from various Development Partners. To this end, the County expects that the revenue streams as encapsulated in the CARA 2022 will be released to the County for the anticipated programmes and projects to be implemented.
79. To ensure planned and sustainable growth the County Government will continue to synergize its efforts in implementing the socio-economic priority programmes as

articulated in the County's Integrated Development Plan II (2018-2022) and all other relevant policy documents.

80. The County is desirous of ensuring that ongoing programmes and projects are undertaken and completed. Funds not disbursed to the County, in form of Conditional Grants are expected to be disbursed in the current financial year.

2.4.2 Deficit Financing Policy

81. Section 140 of the PFM, Act 2012 authorizes a County Executive Committee Member for finance to borrow on behalf of the County Government only if the terms and conditions for the loan are set out in writing and are in accordance to Article 212 of the Constitution and Sections 58 and 142 of the PFM, Act 2012 among other conditions. Before a County Government borrows, they should establish the internal rate of growth in regard to the respective County GDP, sustainability and credit worthiness besides due diligence. The Commission on Revenue Allocation in collaboration with the World Bank Group (WBG) and other stakeholders, initiated the County Creditworthiness Initiative (CCI) for Kenya to provide technical assistance to County Governments in bridging the creditworthiness gap and access market finance for infrastructure and other development projects. So far, the initiative has seen the credit rating for three County Governments (Bungoma, Kisumu and Makueni) which went public in March 2020. Bungoma County was rated BBB. This is favourable as it allows the county to borrow development money from Banks.
82. In 2021 - GCR Ratings ("GCR") downgraded the County Government of Bungoma national scale long-term issuer rating of BBB(KE) to BBB-(KE), with the Outlook maintained as Stable. The rating has been downgraded to reflect the more constrained Kenyan fiscal position, given the County's high reliance on Exchequer releases and grant income. The outlook is stable rating also makes it possible for the county to tap into debt financing by floating infrastructure bonds. Over the longer term, the County is considering approaching the debt capital markets to raise debt for development projects. If the initial amount remains below the 20% of recurring income, the County should have sufficient resources to meet debt service obligations. However, more research should be done towards this field so as to establish the parameters that may be used to measure the Counties that can be loaned and to avoid burdening the guaranteeing authority (National Government).

2.4.3 Business Regulatory Reforms

83. The county supports and leverages on the National Government's commitment to making Kenya secure and an attractive destination for investments that are critical for a strong and sustained economic recovery, job creation and the attainment of the "Big Four" Agenda.
84. The county taps into the National Government's business regulatory reform strategies such as: accelerated infrastructure investment, reduced regulatory burdens and the number of trade facilitation agencies involved in the clearance of goods at the port, enhanced customer relations and provision of credit to Micro, Small and Medium-Sized Enterprises.

85. The business regulatory reforms and infrastructure investments over the years have improved Kenya's competitiveness and ranking in the global ease of doing business. Indeed, for five consecutive years (2016-2020), Kenya has been ranked among the top four most improved in the ease of doing business in sub-Saharan Africa and a top investment destination.
86. Going forward, the county will focus on measures to contribute towards improved Kenya's ranking to be among the top 30 nations in the world in the ease of doing business. This will be done through measures put in place such as: cutting down the number of licenses for businesses, reducing the processing times of licenses and permits; and automate business registration processes.

2.4.4 Enhancing County Security

87. Security is a crucial element in achieving the development of any entity. In this regard, though it's a National Government function it's essential for the County Government to work hand in hand with NG to enhance a secure coexistence of citizens.
88. The County government needs to join hands with the national security team led by Interior Cabinet Secretary and county commissioners to contain insecurity in the region. This will reduce increasing cases of insecurity that have rocked our region in the recent past.
89. In the presence of the two teams, police will respond swiftly to distress calls and will be able to do regular patrols to ensure safety of our people and their property especially at night. Security of Wananchi is paramount and security agents will be expected to be more vigilant ahead of the 2022 poll

2.5 Infrastructure Development for Inclusive Growth

90. The County Government continues to invest in infrastructure development since it is critical for sustainable economic recovery, job creation, empowerment of small businesses and lays grounds for the achievement of the county priorities as detailed in the CIDP II. The county has invested in building a strong transport system to enhance connectivity through road networks; energy and ICT infrastructure. This will ensure businesses thrive in an enabling environment and realize significant progress from manufacturing and Agro-processing.

2.5.1 Expansion of the Road Network

91. Through the upgrading of urban roads program, the sector has undertaken a number of projects key among them expansion of Kanduyi – Musikoma Junction a high-density traffic section of C33 which is the main gateway into Bungoma town and links to A104, a major national artery linking to other parts of the Country. Prior to implementation, the section was characterized by heavy traffic density, accidents, poor road surface, poor drainage and lack of road signs and other road safety measures. At 67% completion rate, the traffic density has eased up with a significant reduction and a controlled flow of storm water towards river Khalaba as was desired.
92. On the other hand, to improve commuter efficiency, the county: opened 1,337.85 KM of rural roads; opened and maintained 350.3KM of rural roads; upgraded 9.56KM of urban feeder roads. The projects were envisaged to open up rural areas and improve access to

enhance business activities in the rich agricultural parts of the County that had been left remote for a long time. The program has proved its worth with revival of many markets and establishment of new passenger terminus notably; Lwakhakha in Sirisia sub-County connecting to Uganda, Buyofu Market in Bumula sub-County connecting to Busia County, Dorofu Market in Kanduyi sub-County connecting to Kakamega County and brigadier Market in Tongaren sub-County connecting to Trans Nzoia and Kakamega sub-Counties. All these markets have emerged as new agricultural centers transforming into commercial towns with busy bus terminus arising from rural connectivity.

93. By incorporating road inventory and conditions survey in project planning, there has been an increasingly emerging need to incorporate drainage structure to help in management of storm water to ensure resilience of project. The need culminated into construction of drainage lines to reduce the risk of high deterioration of road infrastructure.
94. In addition to drainage structures, the sector has also allocated resources towards construction of bridges and box culverts. An additional 2 No bridges and 29 No box culverts were added to the County transport grid thereby improving transport efficiency through reduction of travel times and significant reduction in transport costs.
95. All the projects were designed and implemented in line with climate financing requirements to ensure that the final output is resilient to climate changes in order to ensure that the projects survive to realize their outcomes.

2.5.2 Air Transport

96. This is one of the sectors that the county Government of Bungoma intends to fully operationalize. Matulo airstrip needs to be transformed into a Category 1 Airport which will open up Bungoma to neighbouring counties, parts of Eastern Uganda and South Sudan. At its optimal operation, Matulo Airport would also specifically serve the Industrial Park, another project earmarked for Webuye and help transport fresh produce from Chwele Market – also earmarked for upgrade. This Investment will attract both passenger and cargo transportation.

2.5.3 Adequate, Affordable and Reliable Energy Supply

97. The socio-economic status and the general well-being of society largely depends on access to stable, reliable and affordable energy supply. In this regard, the Government is committed to ensure an efficient and reliable production, transmission and distribution of affordable, clean and reliable energy.
98. In order to promote a 24-hour economy and enhance security in designated areas, The County Government continues to install street lights and solar panels in public facilities, including schools, trading centres, health centres, water points, administrative offices and other social amenities to enhance security and increase business working hours for MSMEs.
99. The last mile connectivity programme by the National Government crossed the 7.2 million household connections mark and the Country is proceeding well towards the aspiration of 100% universal electricity access by 2022. The County Government will

seek partnerships with the national government to subsidize the cost of energy and enhance availability of grid energy for potential investors.

100. Going forward, the County government through KPLC, Virunga Power and other partners are supporting exploration and distribution of alternative energy sources such as solar, biogas, wind and sun to power their homes. This will boost access to reliable and clean energy to households in line with the Government's target of attaining full transition to renewable energy by 2030.

2.5.4 Promoting the Use of Information, Communication and Technology (ICT)

101. A key component of the post-Covid-19 economic recovery is enhancing investment in development of the requisite ICT and digital infrastructure to facilitate e-commerce and efficient delivery of public services. In particular, focus will be on prioritizing critical connectivity infrastructure and bridging the digital gaps, development of appropriate content, skills development, and enhancing affordability, accessibility and reliability of digital infrastructure.
102. Information, communication and Technology plays a big part in today's digital economy. Amidst the disruptions caused by Covid-19 Pandemic and most people working from homes, ICT has taken center stage in driving activities in other economic activities and as such it has shown great potential to increase economic growth and improve the lives of Bungoma residents.
103. The County Government takes cognizance of the critical role ICT and innovation play in overall county development. As such, the attainment of development goals hinges on the county's ability to reap on the full potential of technological advancement and innovations in ICT.

2.6 Sectoral Transformation for Broad Based Sustainable Economic Growth

2.6.1 Environmental Conservation and Water Supply

104. The CIDP II envisions a county that prides in a clean, secure and sustainable environment and targets universal access to clean water and basic sanitation for all. Environmental conservation and sustainable access to water is essential for the achievement of the socio-economic development.
105. Towards this end, the County government has continued to prioritize the sustainable exploitation, utilization, management and conservation of the environment and protection of water catchment areas. As a result, the Department is keen to receive support from development partners to facilitate both long- and medium-term interventions to provide clean water to all communities, greening services and rehabilitation of hill tops.
106. In the long term, the Department is keen to deliver the: Kakamega -Bungoma bulk water project; Elgon -Malaba- Busia water supply project; and construction of large trans - county gravity water schemes that will enable the Bungoma county households access water with ease. The county is also pursuing construction of three major sewer lines in the most populated towns (Bungoma, Webuye and Kimilili) in conjunction with development partners under the bulk water project.

107. The department has purchased a state-of-the-art drilling fleet that will advance exploration of ground water in Bungoma county in the short and medium term. Other interventions include the Kaberwa Chesamisi water project, Chesikaki -Sirisia-Bumula medium size water project to assist the water stressed areas of Sirisia and Bumula sub counties access safe and clean water.
108. Over the medium term the Department of Water and Natural Resources will prioritize implementation of water supply projects to communities through the Ward Based Projects program.
109. The Development partner led project of KOICA II is a key flagship project that will serve the Mt Elgon, Kabuchai, Tuuti Marakaru, Kanduyi and Musikoma wards and their neighboring wards with major emphasis on the Kibabii University Complex a peri-urban area. The projects' objective is to improve the living conditions of the beneficiaries by increasing access to quality and affordable water and sanitary services in the project area.

2.6.2 Solid Waste management and disposal

110. The Department of Environment and Tourism is overseeing the construction of phase II and III of the Muanda dumpsite security wall to ensure public health and safety of the residents around the area. The garbage collection services will be disseminated to reach the remote areas and markets.
111. The Department further needs to look into the solid waste management programme by adopting the 3Rs strategy (reduce, re-use, and recycle waste) and the community involvement in matters garbage management.
112. The solid waste management policy, water policy, tourism policy, environment policy, forestry policy and the rig management policy have been developed to ensure the department operates in a legal framework. These policies have been approved by the County Cabinet and forwarded to the county assembly for approval and adoption. The ESSG and guideline Policy, climate change policy and climate change financing policies were approved, adopted by the County Assembly.

2.6.2 Stimulating Tourism Recovery, Sports, Culture, and Arts

113. Tourism sub sector contributes to high priority goals of development: Generation of income; employment; infrastructure development; cultural exchange. With this realization the County Government of Bungoma has made concerted efforts through Tourist product development and Tourism marketing development promotion and branding and has profiled 21 tourist sites across Bungoma County which will be documented and digitized for the domestic and international markets access.
114. The County Government is currently developing profile sites for the Mt. Elgon Park entrance gate and Nature trail at the Mt. Elgon 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.

115. The county has had several initiatives geared towards the Marketing, branding and promotion through initiatives like
- Marketing exhibitions and trade fairs of the tourist destinations,
 - 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.
116. Cultural heritage, Arts and Sports are uniquely able to reach out to people of all walks of life with a reduced language barrier, hence have the potential to contribute immensely to socio-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.
117. The construction of the high-altitude center phase I and II is complete, 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. Construction of Maeni youth centre is also complete, awaits equipping and operationalization to enable training for youth in many life skills.
118. The County has over the years through the KICOSCA program supported development and performance of music, drama and dance; exhibition of works of art and crafts; and fostered discussions of matters of literary orientation, historical, scientific and education importance.
119. Culture and tradition encompass intangible aspects such as knowledge, skills, attitudes, beliefs, music, oral traditions, and festivals in addition to tangible culture, which includes mausoleums, shrines, arts, antiques, antiquities, indigenous food, and sports. Through county programs, plans are underway to operationalize the various cultural sites developed in an effort aimed at making arts and culture a source of livelihood.

2.6.3 Sustainable Management of Land for Social-Economic Development

120. Sustainable management of land is vital for the attainment of county development goals as espoused in the CIDP II, Third Medium Term Plan of Vision 2030 and prioritized in the “Big Four” Agenda and the Economic Recovery Strategy. For this reason, the county has continued to scale-up investment towards policies and programs covering land use and access to land title so as to realize increased scope for enhanced food and nutrition security, growth in investments and industries and increased household incomes from agriculture.
121. Tremendous progress has been realized in the lands sector including: development of the county Land bank; tapping into the National Government Land Use Policy; processing of title deeds for county government land and the development of the county spatial Plan. As part of land reforms, the county GIS was launched, which has digitized land records and enhanced land survey by developing topographical and thematic maps and geo-referencing land parcels.

2.7 Expand Access to Quality Social Services

122. In order to foster sustainable economic recovery, reduce the burden of economic shocks on households and enhance access to services by most Kenyans, the county will continue to invest in quality and relevant education, scale up social safety nets programme as well as strengthen implementation of initiatives to empower the vulnerable groups of the society including women and youth.
123. The Government has been investing in all social sectors leading to improvements in the country's human capital index as shown by the 2021 World Bank Human Capital Index where Kenya ranked 78th out of 130 globally up from 94th in 2020 and 120 in 2016.
124. The County Government has prioritized human capital development by investing in quality and relevant education including tapping into the National Government revamping of the Technical and Vocational Education and Training (TVET) sub sector. So far, the county Government has received 192 million towards VTC capitation which benefitted trainees. This will create a strong manufacturing base that will lead to the country's prosperity.

2.7.1 Quality and Relevant Education for all Kenyans

125. The County has continued to allocate significant resources to the education sector and implement key reforms to spur recovery to the sector from the adverse effects of the COVID-19 pandemic. As a result, access to education at all levels has improved substantially as evidenced by increased enrolment in the basic and tertiary institutions. Additionally, infrastructure in learning institutions has improved thereby enhancing the teaching and learning experiences. Other achievements in the sector include: enhanced implementation of the Competency Based Curriculum (CBC) in the ECDE section.
126. To improve education outcomes, the county will strengthen implementation of a number of reforms in the sector including: development of critical infrastructure such as construction, rehabilitation and equipment of ECDE and VTCs classrooms, laboratories in VTCs; recruitment of additional ECDE teachers and VTC instructors; expansion, upgrading, rehabilitation and equipping of selected VTC centers of excellence and training ECDE teachers on competency-based curriculum (CBC).
127. On curriculum development, the Competency Based Curriculum launched in 2019 has significantly brought more gains by instilling creativity and innovativeness among learners which are necessary for emerging industrial needs. The implementation of the new curriculum is currently underway and it is being undertaken despite the challenges being experienced.
128. To improve skills development and competencies of learners to match the fast-growing global job market, the county will tap into the National Skills Development Policy; National Career Guidance and Counselling Policy and the National Skills Development Bill being developed by the National Government.

2.7.2 Strengthening the Social Safety Nets

129. Since the onset of the COVID-19 pandemic in 2020, the National Government has provided significant resources – to cushion the vulnerable members of the society through the injection of cash and provision of disposable income to people and businesses.
130. Going forward, the county citizenry will continue to benefit from the cash transfers to the vulnerable groups as the county establishes an institutional framework to coordinate social protection at the county level.

2.7.3 Empowering Youth and Women for Employment Creation

131. Youth unemployment and limited access to opportunities are some of the hurdles that the youth in Kenya have to grapple with. 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.
132. 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 Ajira Program. The program will be geared towards creating a platform for job seekers to post their qualifications and for employers to post vacancies and find possible employees.
133. Going forward, the county will leverage on the partnership with stakeholders in the private sector and business owners to create job opportunities for the youths through offering internships, mentorship and apprenticeship programmes as well as prioritizing the youth in offering them job opportunities and tenders. Further, the county will commit more resources to different youth empowerment programmes as well as provide supportive ICT infrastructure to the Ajira Programme.

2.8 Enhancing Service Delivery through Devolution

134. Optimum collection of Own Source Revenue (OSR) by the County Governments will play a critical role in providing additional financial resources to fund the budget and improve service delivery to the citizens. In this regard, the Government will fast-track implementation of the National Policy to Support Enhancement of County Governments' OSR to address challenges of revenue collection and administration. The National Government will continue to build the capacity of the County Governments on public financial management and finalize development of the National Rating Bill 2021 on Property Rates to guide valuation of rateable property in the counties and enable County Governments to maximize property related revenues.

2.9 Entrenching Structural Reforms to Facilitate Business and Employment Growth

2.9.1 Strengthening Governance and the Fight against Corruption

135. Corruption has been one of the main drawbacks to the socio-economic development of the country. Nevertheless, the County Government has scaled up the fight against

corruption through implementing a raft of measures that deter public officers to engage in corrupt dealings and strengthen accountability at all stages of public finance management.

2.9.2 Deepening Public Financial Management Reforms

136. Prudent public financial management is critical for the achievement of the county's development aspiration as detailed in the CIDP II. The county continues to implement reforms geared towards enhancing efficiency, effectiveness, transparency and accountability of public spending.
137. The county 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.
138. To promote prudent use of financial resources as guided by the PFMA 2012, the county has purposed to improve its internal audit performance. In the medium term, the county is procuring two audit management systems;
- The TeamMate Audit Management system which will increase the efficiency in audit management and processes and;
 - The TeamMate Analytics to improve on handling of audit functions that deal with massive data like the payroll. This will keep in check proper utilization of public funds.
139. In the medium term, the county has allocated funds in the budget for procurement of the County Integrated Monitoring and Evaluation System (CIMES). This will make it possible for the Monitoring and Evaluation directorate to focus on the following: -
- Efficiency (Input Verses Output);
 - Effectiveness (Measure of extent to which objectives have been met);
 - Impact (Measure of extent to which the goal achieved made a difference to the problem or situation) and Synergy (Network of actors and new learning) for all the county development projects.

2.9.3 Fostering Financial Sector Developments and Reform

140. For effective and efficient management of financial resources, the County has committed to increase the proportion of local revenue by eliminating leakages and 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.
141. In the Financial Year 2022/23, the department of revenue anticipates to ride on the new revenue system enhancement to mobilize more domestic resources. The county developed an own revenue management and collection system in 2015. It was subsequently implemented in the year 2016. The system supports all the local revenue streams and it has been effective to the following extent:

- Enhancement of document security features. It is now not possible to forge a trade license or liquor license for Bungoma County. More security verification features including the USSD has been added.
 - Introduction of self-service payment options for customers, Customers can now pay for street parking using their handsets. No need to look for parking attendants. Matatus and bodabodas can now pay direct using their mobile phones. No need to come to the office for the service.
 - Reduction of work load on billing and receipting clerks. Customers can now generate their own bills and make payment through mpesa or direct bank deposit. The system automatically acknowledges the payment and receipts instantly. No need for cashier to print a receipt unless requested by the customer.
 - The enforcement module is now active. The enforcement officers simply use their handsets to confirm compliance for single business permits, parking fees, bodaboda and matatu stickers.
 - The department used to take four days to issue and deliver the single business permit to the customer. With automation, it takes one hour to process a permit for an existing customer.
 - The revenue collectors can now bank what they collect at the end of the day. The system records their collection and reconciles with their banking. The system monitors unbanked revenue. It now takes less than eight hours to bank revenue for unstructured revenue and instantly for the structured revenue. The system does not receipt cash payments for structured revenue.
142. To enhance local revenue collection, the department of Finance and Economic planning has issued communication to relevant departments to fast-track preparation of the following legislations;
- County Valuation Roll
 - County Rating Bill
 - Outdoor Advertisement and Signage Bill
 - Physical Planning Bill
 - Construction and Development Control Bill
 - Inspectorate and Enforcement Bill
 - County Public Entertainment and Amenities Bill
 - Housing Policy
 - Animal Control and Welfare Bill
143. 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.
144. The future prosperity of the county will be supported by viable and sustainable network of urban areas and towns. Over the medium term, the urban management boards/committees will be empowered through urban plans and budgets to progressively realize the urban development strategy. Focus will be placed on the following urban areas; Bungoma, Webuye, Kimilili, Sirisia, Malakisi, Tongaren, Lwakhakha, Chwele, Cheptais, Bumula, Brigadier and Kapsokwony.

145. The Bungoma urban growth and development strategy is a long-term aspirational strategy driven through four outcomes namely;
- 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.
146. In this regard, the county has facilitated the boards with the necessary budgetary and logistical support to ensure efficient and effective service delivery. The County has supplemented the support provided by the Kenya Urban Support Programme, Sustainable Urban Economic Development as well as the Urban Institutional Grants by allocating budgetary resources for the provision of urban services.

III BUDGET FOR FY 2022/23 AND THE MEDIUM TERM

3.1 Fiscal Framework Summary

147. The FY2022/23 budget and the Medium-Term Budget Framework builds on the Government's effort to support economic recovery and mitigate against the adverse effects of the COVID-19 pandemic. This will be done by prioritizing implementation of programs outlined in the Third Medium Term Plan (MTP III) of the Vision 2030, the County Government plans, policies and strategies, Economic Recovery Strategy and the “Big Four” Agenda.
148. The Government will also continue with the fiscal consolidation plan by rationalizing expenditures and enhancing revenue mobilization. In this regard, MDAs will be encouraged to adopt efficiency in allocation of resources to reduce non-priority spending. This will be achieved through budget costing, and reviewing the portfolio of externally funded projects to re-align with the Government policy priorities and macroeconomic policy framework.
149. The fiscal framework for the FY 2022/23 Budget is based on the County Government's policy priorities and set out in Chapter I and Chapter II.

Revenue Projections

150. In the FY 2022/23 county revenue including Own Source Revenue is projected to increase to Ksh **12,907,280,379** up from Kshs. **12,760,578,251** Projected revenues in FY 2021/22. Of this, Local revenue is projected at Ksh 700,000,000 and Ministerial A.I.A at Ksh.691,524,891. This revenue performance will be underpinned by economic recovery efforts through the Economic Stimulus Programme and the Post Covid19 Economic Recovery Strategy, on-going reforms in tax policy and revenue administration.

Table 8:Medium Term Revenue Projections

Type of Revenue	21/22 (Base year)	22/23	23/24	24/25
(a)Equitable share	10,659,435,192	10,659,435,192	11,192,406,952	11,752,027,299
(b)Own source revenue: As per Finance Act	500,000,000	700,000,000	735,000,000	771,750,000
(c)Own source revenue: AIA	591,524,891	691,524,891	726,101,136	762,406,192
(d)Conditional grants – National Government	153,297,872	0	0	0
(e)Conditional grants – Development partners	856,320,296	856,320,296	856,320,296	856,320,296
Total	12,760,578,251	12,907,280,379	13,509,828,383	14,142,503,788

Expenditure Projections

151. Overall expenditure for FY 2022/23 is projected at Kshs 12,907,280,379 compared to the approved estimates of Kshs 12,760,578,251 for FY 2021/22. The actual expenditure for the FY 2020/21 revised budget was Kshs 12,038,552,198.6 (86 percent of the total Budget)
152. These expenditures comprise of recurrent of Kshs 8,621,078,479 (92.8 percent of the total recurrent Budget) and development of Kshs 3,417,473,720 (72.4 percent of the total development Budget) and a balance of Kshs 230,673,452 to be carried forward to FY 2021/22. The Carry forward amount From FY 2020/21 is low due to revenue shortfalls in different sources.

Deficit Financing

153. Reflecting the resource requirements and revenues, the fiscal deficit (excluding grants), is projected at Kshs 27.9 B in the FY 2021/22. This deficit will be financed by a combination of approaches, including making official request to national government for specific support, ramping up local revenue collection, especially AIA and borrowing from the market at negotiated rates subject to the provisions of the County Medium Term Debt Management Paper 2022/23 – 2024/25.

3.2 FY 2021/22 and Medium-Term Budget Priorities

154. The FY 2022/23 is the fifth and final year of CIDP II (2018-22). The achievements of the CIDP II will be used as building blocks as the county transits to CIDP III over the medium term. The county through the Medium-Term Expenditure Framework (MTEF) will implement priority programmes under the CFSP 2022 to accelerate economic recovery and enhance service delivery. This will be achieved through strong linkages between policy, budgeting, implementation and monitoring of planned outcomes. The county will strive to ensure that public spending remains affordable within a sustainable framework.
155. In this regard, public spending will be directed towards the most critical needs of the county with the aim of achieving quality outputs and outcomes with optimum utilization of resources. Further, the county will ensure CDAs' requests for resources take into account the resource constraints in light of the fiscal consolidation policy 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

156. 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 7 provides details of the county strategic development projects and the proposed funding in phases.

Table 9: Flagship and other projects funding projections

Flagship and other projects	Total requirement to complete the project	Allocation FY 2021/22	Allocation FY 2021/22 SUP 1	Payments	FY 2022/23
Dual Carriageway	1,382,442,976	350,000,000	635,000,000	993,824,728	390,000,000
Stadium	679,386,376	189,116,354	257,753,021	501,818,643	108,195,752
Milk Processor	258,260,088	35,500,000	20,000,000	74,776,941	10,000,000
Misikhu – Brigadier	1,115,939,198	60,000,000	0	2,146,950,414	150,000,000
Bumula – Mateka road	520,000,000	0	0		0
Industrial Park	60,000,000	10,000,000	0		0
Chwele agribusiness	250,000,000	20,000,000	0		80,000,000
Health Bungoma	239,000,000	0	0		100,166,218
Health Sirisia	80,000,000	0	0		19,696,082
Education Scholarships	0	350,000,000	425,000,000		410,000,000
Education Centres of Excellence-	300,000,000	47,000,000	0		44,830,358
Water Infrastructure Sirisia / Bumula	80,000,000	17,000,000	0		27,590,305
Coffee value chain	45,000,000	3,626,085	2,272,115	9,039,500	0
Milk coolers	45,000,000	2,719,563	1,295,709		0
Total	5,055,028,638	1,084,962,002	1,341,320,845	3,726,410,226	1,340,478,715

Source: County Treasury

157. 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 one or two high impact priorities and provide sufficient resources to see them through within two financial years, with the rest being phased accordingly.

3.3 Budgetary allocation for FY 2022/23 and the Medium Term

156. The total budget for FY 2022/23 is projected at Ksh 12.9 billion. The allocation to the two arms of the County Government is summarized in Table 10.

Table 10: Summary Budget Allocations for the FY2022/23 – 2024/25

CG Arm	2021/22	2022/23	2023/24	2024/25
County Executive (Governor)	513,714,828	532,140,566	558,747,594	586,684,974
County CDAs	11,305,683,913	11,270,700,483	11,834,235,507	12,425,947,283
County Assembly	941,179,505	1,104,439,330	1,159,661,297	1,217,644,361
Totals	12,760,578,246	12,907,280,379	13,552,644,398	14,230,276,618
% Share in total expenditure				
County Executive	93%	93%	93%	93%
County Assembly	7%	7%	7%	7%

Source: County Treasury

Criteria for Resource Allocation

156. 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.

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

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

158. The FY 2022/23 Medium-Term Budget will be finalized after County Assembly approval, and thorough scrutiny to curtail spending on non-productive areas and ensure resources are directed to priority programmes. The following criteria will serve as a guide for allocating resources:

- Interventions identified during the stakeholder’s consultations for the FY 2022/23 budget and over the medium term
- Linkage of Programmes to Post-Covid-19 Economic Stimulus Programme (PC-ESP
- Strategic interventions in the areas of manufacturing, food security enhancing programmes, affordable housing, health coverage and public facilities and other policy interventions to enhance regional integration and social equity; and
- Specific consideration to enhance job creation for the youth based on sound initiatives identified within and outside the normal budget preparation.
- Linkage of the programme with the objectives of Third Medium-Term Plan of Vision 2030;
- Degree to which the programme is addressing the core mandate of the MDAs;
- Cost effectiveness and sustainability of the programme;
- Requirements for furtherance and implementation of the Constitution; and
- Meeting debt service obligations as a first charge.
- Linkage of CIDP II Programmes to the ‘Big Four’ Plan either as drivers or enablers; and 2022 County Fiscal Strategy Paper

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

3.4 Details of Sector Priorities

160. The medium-term budget framework for 2022/23 – 2024/25 has taken into account the need to ensure that resource allocation is aligned to prioritized programmes in the CIDP II. In particular, the budget framework has focused on the “Big Four” Agenda, Post Covid-19 Economic Recovery Programme and the strategic policy initiatives of the Government to accelerate growth, employment creation and poverty reduction. Table 12 provides the projected baseline ceilings for the FY 2022/23 and the medium-term, classified by sector.

Table 9: Summary of Budget Allocations for the FY 2022/23 – 2024/25

DEPARTMENT		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Agriculture, livestock, fisheries and co-op development	Recurrent	442,665,969	445,494,851	467,769,594	491,158,073	3.5	3.4	3.4	3.4
	Development	675,511,056	528,611,056	555,041,609	582,793,689	5.3	4.8	4.8	4.8
	Sub Total	1,118,177,025	974,105,907	1,022,811,202	1,073,951,762	8.8	8.2	8.2	8.2
Tourism and environment	Recurrent	216,660,805	127,704,207	134,089,417	140,793,888	1.7	1.7	1.7	1.7
	Development	30,592,446	120,592,446	126,622,068	132,953,172	0.2	0.2	0.2	0.2
	Sub Total	247,253,252	248,296,653	260,711,486	273,747,060	1.9	1.9	1.9	1.9
Water and Natural Resources	Recurrent	102,763,609	103,865,620	109,058,901	114,511,846	0.8	0.8	0.8	0.8
	Development	287,571,082	309,221,082	324,682,136	340,916,243	2.3	1.9	1.9	1.9
	Sub Total	390,334,691	413,086,702	433,741,037	455,428,089	3.1	2.7	2.7	2.7
Roads and Public works	Recurrent	180,736,077	173,151,629	181,809,210	190,899,671	1.4	1.3	1.3	1.3
	Development	1,414,132,446	1,404,260,076	1,474,473,080	1,548,196,734	11.1	12.6	12.6	12.6
	Sub Total	1,594,868,523	1,577,411,705	1,656,282,290	1,739,096,405	12.5	14	14	14
Education	Recurrent	1,425,182,219	1,558,690,696	1,636,625,231	1,718,456,492	11.2	12.1	12.1	12.1
	Development	229,830,358	282,198,262	296,308,175	311,123,584	1.8	1.8	1.8	1.8
	Sub Total	1,655,012,577	1,840,888,958	1,932,933,406	2,029,580,076	13	13.9	13.9	13.9
Health	Recurrent	3,227,340,129	3,142,866,491	3,300,009,816	3,465,010,306	25.3	24.3	24.3	24.3

DEPARTMENT		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Development	245,037,589	220,165,828	231,174,119	242,732,825	1.9	1.7	1.7	1.7
	Sub Total	3,472,377,718	3,363,032,319	3,531,183,935	3,707,743,132	27.2	26.1	26.1	26.1
Sanitation	Recurrent	2,017,430	2,044,340	2,146,557	2,253,885	0	0	0	0
	Development	17,672,438	17,672,438	18,556,600	19,483,863	0.1	0.1	0.1	0.1
	Sub Total	19,689,869	19,716,778	20,702,617	21,737,748	0.2	0.2	0.2	0.2
Trade, energy and industrialization	Recurrent	58,486,816	52,238,713	54,850,649	57,593,181	0.5	0.4	0.4	0.4
	Development	82,403,997	79,403,997	83,374,197	87,542,907	0.6	0.6	0.6	0.6
	Sub Total	140,890,813	131,642,710	138,224,846	145,136,088	1.1	1	1	1
Lands, Urban and Physical Planning	Recurrent	58,689,763	59,466,118	62,439,424	65,561,395	0.5	0.5	0.5	0.5
	Development	21,700,000	67,551,525	70,929,101	74,475,556	0.2	0.2	0.2	0.2
	Sub Total	80,389,763	127,017,643	133,368,525	140,036,951	0.6	0.6	0.6	0.6
Bungoma Municipality	Recurrent	16,538,256	16,538,256	17,365,169	18,233,427	0.1	0.1	0.1	0.1
	Development	109,887,700	109,887,700	115,382,085	121,151,189	0.9	0.9	0.9	0.9
	Sub Total	126,425,956	126,425,956	132,747,254	139,384,616	1	1	1	1
Kimilili Municipality	Recurrent	15,156,053	15,156,053	15,913,856	16,709,548	0.1	0.1	0.1	0.1
	Development	191,089,400	191,089,400	200,643,870	210,676,064	1.5	1.5	1.5	1.5
	Sub Total	206,245,453	206,245,453	216,557,726	227,385,612	1.6	1.6	1.6	1.6

DEPARTMENT		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Housing	Recurrent	26,443,443	26,685,070	28,019,324	29,420,290	0.2	0.2	0.2	0.2
	Development	60,175,650	60,175,650	63,184,433	66,343,654	0.5	0.5	0.5	0.5
	Sub Total	86,619,093	86,860,720	91,203,756	95,763,944	0.7	0.7	0.7	0.7
Gender and Culture	Recurrent	127,831,343	92,209,572	96,820,051	101,661,053	1	1.2	1.2	1.2
	Development	225,400,253	20,000,000	21,000,000	22,050,000	1.8	1.4	1.4	1.4
	Sub Total	353,231,596	112,209,572	117,820,051	123,711,053	2.8	2.6	2.6	2.6
Youth and Sports	Recurrent	58,063,712	48,063,712	50,466,898	52,990,242	1	1	1	1
	Development	166,450,253	166,450,253	174,772,766	183,511,404	4	4	4	4
	Sub Total	224,513,965	214,513,965	225,239,663	236,501,646	5	5	5	5
County Assembly	Recurrent	921,179,505	965,179,505	1,013,438,480	1,064,110,404	7.2	7.1	7.1	7.1
	Development	20,000,000	139,259,825	146,222,816	153,533,957	0.2	0.2	0.2	0.2
	Sub Total	941,179,505	1,104,439,330	1,159,661,297	1,217,644,361	7.4	7.3	7.3	7.3
Finance and Planning	Recurrent	1,117,976,284	1,103,460,244	1,158,633,256	1,216,564,919	8.8	8.5	8.5	8.5
	Development	0	0	0	0	0	0	0	0
	Sub Total	1,117,976,284	1,103,460,244	1,158,633,256	1,216,564,919	8.8	8.5	8.5	8.5
County Public Service Board	Recurrent	33,714,920	45,251,315	47,513,881	49,889,575	0.3	0.3	0.3	0.3
	Development	0	0	0	0	0	0	0	0
	Sub Total	33,714,920	45,251,315	47,513,881	49,889,575	0.3	0.3	0.3	0.3

DEPARTMENT		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Governor's office	Recurrent	499,095,561	517,521,300	543,397,365	570,567,233	3.9	4.1	4.1	4.1
	Development	0	0	0	0	0	0	0	0
	Sub Total	499,095,561	517,521,300	543,397,365	570,567,233	3.9	4.1	4.1	4.1
D/Governor's office	Recurrent	14,619,266	14,619,266	15,350,229	16,117,741	0.1	0.1	0.1	0.1
	Development	0	0	0	0	0	0	0	0
	Sub Total	14,619,266	14,619,266	15,350,229	16,117,741	0.1	0.1	0.1	0.1
Public Administration	Recurrent	289,359,199	312,019,692	327,620,677	344,001,710	2.3	2.4	2.4	2.4
	Development	17,000,000	17,000,000	17,850,000	18,742,500	0.1	0.1	0.1	0.1
	Sub Total	306,359,199	329,019,692	345,470,677	362,744,210	2.4	2.5	2.5	2.5
Sub County Administration	Recurrent	6,531,013	6,531,013	6,857,564	7,200,442	0.1	0.1	0.1	0.1
	Development	0	0	0	0	0	0	0	0
	Sub Total	6,531,013	6,531,013	6,857,564	7,200,442	0.1	0.1	0.1	0.1
County Secretary	Recurrent	206,923,222	208,320,229	218,736,240	229,673,052	1.6	1.6	1.6	1.6
	Development	142,662,949	136,662,949	143,496,096	150,670,901	1.1	1.1	1.1	1.1
	Sub Total	349,586,171	344,983,178	362,232,337	380,343,954	2.7	2.7	2.7	2.7
TOTAL	Recurrent	8,989,910,883	9,037,077,892	9,488,931,787	9,963,378,376	70	70	70	70
	Development	3,770,667,365	3,870,202,487	4,063,712,611	4,266,898,242	30	30	30	30

DEPARTMENT		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Grand Total	12,760,578,248	12,907,280,379	13,552,644,398	14,230,276,618	100	100	100	100

Source: County Treasury

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

161.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.

162.The key achievements realized by the department include; 32,400 vulnerable farmers benefited from farm input support program; 45,000 avocado seedlings procured and distributed to avocado farmers; Establishment of dairy processing plant is ongoing; Chesikaki Coffee milling plant operationalised; Chwele Chicken Slaughter House operationalized; Through the National Agricultural and Rural Inclusive Growth Project (NARIGP), 320 Farmer Field Schools (FFS) were established, 11 Producer Organizations with MOUs 856 Micro project proposals; Farmer groups supported with equipment grants and training through the Agriculture Sector Development Support Programme II (ASDSP II); Development of Chwele Fish Farm ongoing – supply of fish feeds, desiltation of ponds, pond maintenance and production of fingerlings.

163.The key outcomes expected in the MTEF period 2022/23-2024/25 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
- Support formation of farmer groups/cooperatives

Education

164.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.

165.The key achievements realized by the sector include; Awarded bursaries to needy students; Awarded scholarships to needy and bright students; Distribution of learning materials in ECDE centres; Construction and completion of ECDE classrooms and toilets; Construction and completion of workshops in VTCs.

166.During the 2022/23-2024/25 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.

Health and Sanitation

167. 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.
168. The key achievements realized by the sector include: Procured medical furniture and equipment for dispensaries and health centers; Expanded and operationalized Bungoma ICU wing; Constructed and operationalized Several dispensaries; Renovated dispensing pharmacy store and waiting bay at Chwele hospital; Constructed a theatre, gate and renovated Bumula hospital; Construction of 300 bed Maternal and Child Block at Bungoma County Referral Hospital which is 93% complete while the 100 bed Maternal and Child Block at Sirisia hospital is 80% complete.
169. During the 2022/23-2024/25 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.
170. 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

Roads and Public Works

Roads

171. 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.
172. The key achievements are: 5.4 km of urban Roads upgraded to bitumen standards; 1.5 km of dual carriageway (67% Works complete); 177.3 km of Gravel Roads Maintained (sub-County); 12 Box Culverts Constructed; 386.8 km of Ward Roads opened and maintained; 1 No. Black spot transformed (Speed control pumps and traffic signs erected on Moi Avenue Bungoma).
173. During the 2022/23-2024/25 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

Trade, Energy and Industrialization

174. 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.
175. The key achievements are: Development of market infrastructure; Installation of solar powered lights at market centers and rural households; Renovation and Operationalization of CIDCs in all the sub counties
176. During the 2022/23-2024/25 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

Lands Urban and Physical Planning

177. 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.
178. The key achievements include: Purchase of 15 survey equipment; Established 1 GIS lab; Construction of 1 storm water drainage; Acquisition of land for ward-based projects and land bank; Purchase of land to resettle Chepkube market traders
179. During the 2022/23-2024/25 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

Housing

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

181. The key achievements are: Security fencing of housing 3 estates in Lower milimani - Kanduyi and bungoma medical quarters; Renovation and refurbishment of 62 county residential houses; Minor repairs to 7 estates

182. During the 2022/23-2024/25 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.

Bungoma Municipality

183. 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 which delivers a vibrant and competitive urban metropolis for future generations.

184. The key achievements include: Upgrading of Khetias' Wholesale – Mama Fanta, Teachers' Sacco – Court - Prisons Sharrif Hotel – IEBC Offices Road to bitumen standard; Upgrading of Kanduyi junction – Stadium-Makutano Road to bitumen standard; Upgrading of Marell – Sunrise Road and other access roads in Bungoma Municipality; Upgrading of Wings – Wambia road and other Bungoma town CBD roads.

185. During the 2022/23-2024/25 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.

Kimilili Municipality

186. 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.

187. The key achievements are: Up grading of 1m Thursday market-kie-chetambe road to low seal tarmac; Construction and rehabilitation of Thursday and Monday market and buspark; Upgrading of Dc-Thursday market road; Up-grading of Riziki-slaughter house road.
188. During the 2022/23-2024/25 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.

Tourism, Environment, Water and Natural Resources

189. 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.
- ❖ The key achievements realized by the sector include; Construction of 3 Large water schemes; Planted 1,450,000 trees; Conservation of 1,457 water spring sources.
190. During the 2022/23-2024/25 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

Gender, Culture, Youths and Sports

191. 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.
192. The key achievements are; 9 cultural sites developed and maintained; 1 multipurpose centre constructed and equipped; Construction of Masinde Muliro stadium at 50% complete; Construction of phase 11 of high-altitude training centre at 60% complete; Erection and construction of hostels and high-altitude training centre – 85%; Erection and completion of Nalondo stadium-Phase I; Construction of Maeni youth empowerment centre; 6 community cultural festivals organized and conducted in the County; Participated in KICOSCA games.
193. During the 2022/23-2024/25 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

Finance and Economic Planning

194. 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.
195. The key achievements are; Prepared 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 County Development Plans; Prepared Finance Bill.
196. During the 2022/23-2024/25 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

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

197. 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.
198. The key achievements are: Equipping 45 ward admin offices and 9 sub county admin offices; Purchase of uniforms for 390 enforcement officers; Office networking; Upgrading of server room; Records management system for county employees.
199. During the 2022/23 - 2024/25 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.

Programme performance Information for 2022/23 – 2024/25 MTEF period

Annex Table 3 provides a summary of expenditures by programmes for the FY 2022/23– 2024/25 period. Annex 4 provides a detailed report with information on programmes outputs, key performance indicators, and the set targets for the FY 2022/23 – 2024/25 period.

3.5 Public Participation/ Sector hearing and Involvement of the stakeholders

200. Public participation and involvement of stakeholders in the medium-term budget process is a constitutional requirement. In fulfilment of this requirement, Sector Working Groups (SWGs) were convened to develop the sector reports, which were subjected to public hearings for the FY 2022/23 and medium-term budget were held between 6th to 10th December, 2021. Annex 5 provides a summary of policy issues raised through public hearings and the responses.

201. Further as required by the Public Finance Management Act, the County Fiscal Strategy Paper was shared with various stakeholders and the public for comments before finalization.

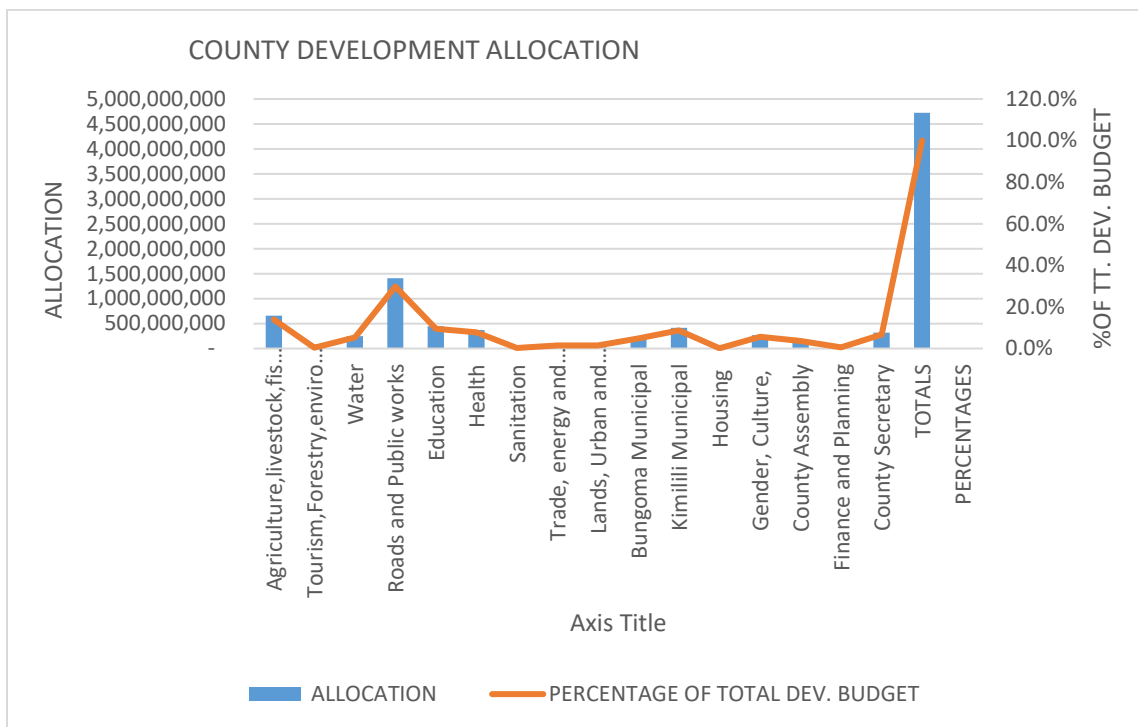
IV COUNTY FINANCIAL MANAGEMENT AND DIVISION OF REVENUE

4.1 Compliance with fiscal responsibility principle

4.1.1 Compliance with the requirement for development spending allocations

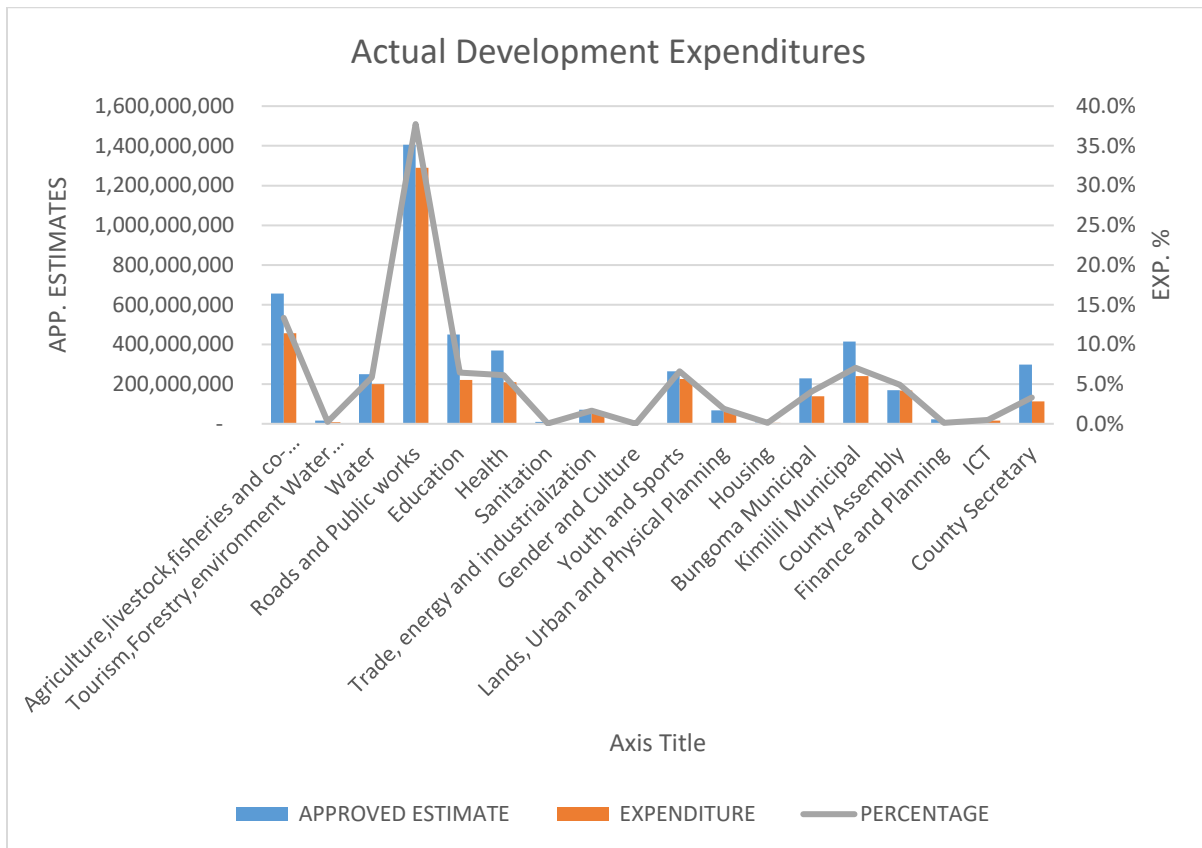
202. The County is required to allocate a minimum of thirty percent of its budget over the medium-term to development expenditure pursuant to Section 107 (2) (b) of the Public Finance Management Act, 2012. The County has met this legal requirement and allocated thirty four percent of its approved budget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

Figure 6: FY 2020/21 Budgeted Development Expenditure as a Percentage of Total County Expenditure



203. In terms of actual development expenditure for the FY 2020/21, the County Government was able to utilize at least 28 percent of their total expenditure on development. The County department of Roads Transport and Public Works spent 38 percent, Agriculture, livestock, fisheries and co-op development 13 percent and Kimilili Municipality 7.0 percent of the total development expenditure of Kshs 3.417 billion. On the other hand, Tourism, Forestry, Environment Water and Natural Resource, Finance and Economic Planning, Housing and Sanitation had the lowest expenditure at 0.2 percent and 0.1 percent respectively.

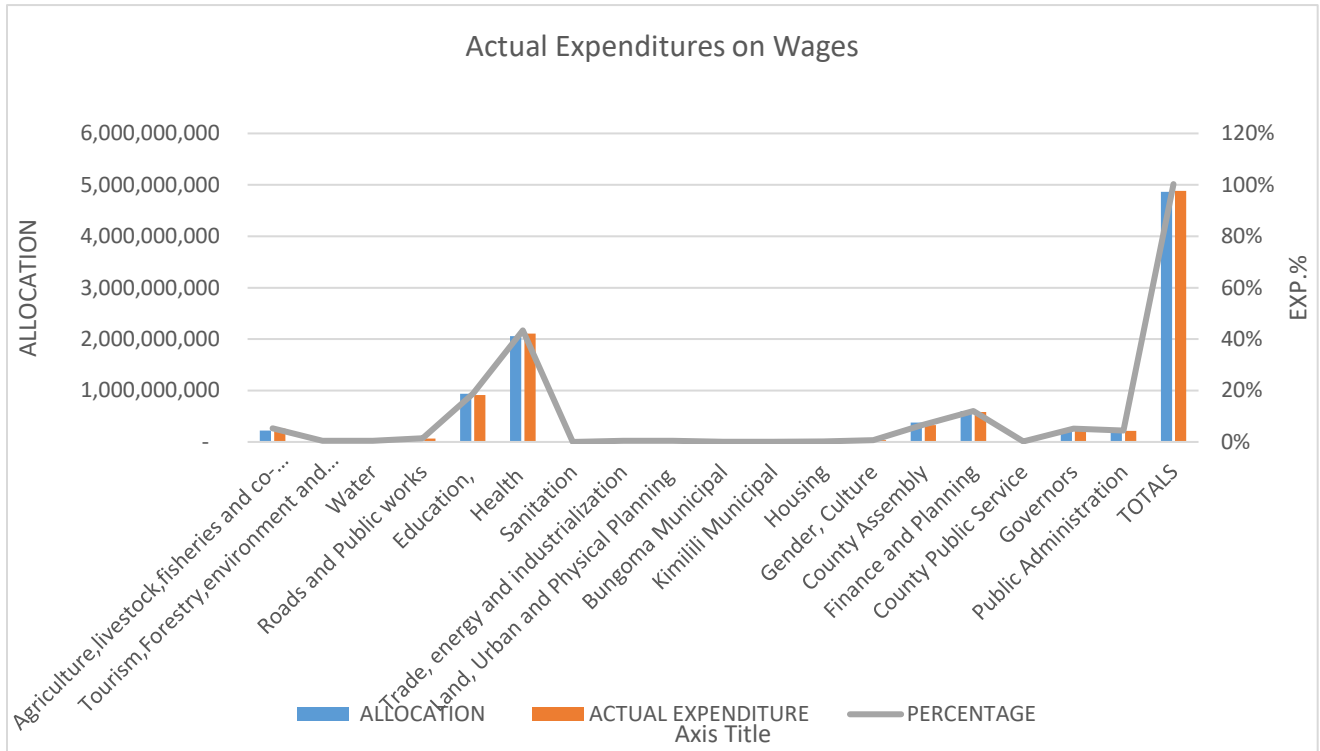
Figure 7: FY 2020/21 Actual Development Expenditures as a Percentage of Total Expenditure (departmental)



4.1.2 Compliance with the Requirement for Expenditure on Wages

204. Regulation 25(1) (b) of the PFM (County Governments) Regulations, 2015 requires that the County wage bill shall not exceed 35 percent of its total revenue. Positively, staff costs to total expenditure improved from 48.6% FY17/18 to 40.9% in FY19/20, comparing favorably to the 45% average for all counties. Nevertheless, it remains above the minimum recommended 35% in the Public Finance Management (PFM) (Amendment) Regulations, 2015. To further manage costs downwards, the county is freezing non- essential employment and automating revenue collection, with a relative reduction anticipated to materialize from general growth in OSR.

Figure 8: FY 2020/21 County Governments’ Actual Expenditures on Wages and Benefits as a Percentage of Total Actual Revenue



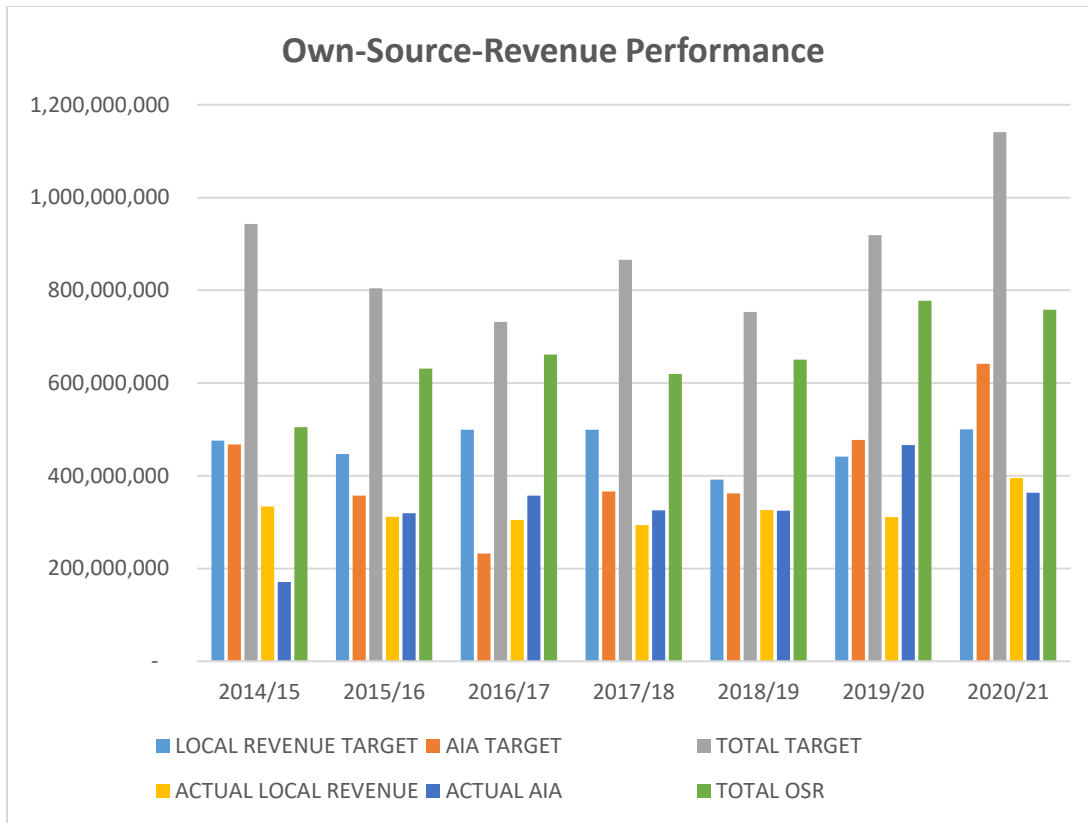
Source of Data: Bungoma County treasury

Enhancement of County’s Own-Source-Revenue

205. Bungoma’s OSR grew from around KES485m in FY14/15 to KES675m in FY18/19, further to KES860m in FY19/20 and decreased to KES 791m due to the Covid-19 pandemic. Bungoma benefits from significant amounts of Appropriation in Aid due to the number of national government staff deployed in the county (FY20/21: KES 363m). The County’s reliance on Exchequer releases and grants (FY19/20: 91.6%, FY20/21: 91.8%) is at the national average of about 91.3%. Positively, the realization of OSR in relation to budget has consistently outperformed the national average, with the county exceeding its targets in FY18/19 by 4.7%. To increase OSR, the County is looking to improve its legal and policy framework, which will expand the scope of products which will incur cess taxes and garner more fees through service delivery. In addition, the automation of the revenue collection process should support greater collections of outstanding land arrears and property rents.

206. The County’s actual Own Source Revenue (OSR) collection for FY 20/21 was Ksh. 791,395,423 against a target of Ksh. 1,141,464,319 representing 69 percent of the annual target. This was a decrease of Ksh. 68,685,160 from Ksh. 860,080,583 collected in FY 2019/20 that was 93.6 percent of the annual OSR target of Ksh. 919,097,384 and a collection of Ksh. 674,998,437 against a target of Ksh. 753,185,810 in FY 2018/19 representing 89.62 percent. (Figure 9).

Figure 9: County’s Own-Source-Revenue Performance



Source of Data: *Bungoma County treasury*

207. In the Financial Year 2021/22, the department of revenue anticipates to ride on the new revenue system enhancement to mobilize more domestic resources. The county developed an own revenue management and collection system in 2015. It was subsequently implemented in the year 2016. The system supports all the local revenue streams. The system has been effective and enhanced revenue collection from a low of Ksh.182 million in 2013/2014 to a high of Ksh.395 million from local revenue in 2020/21.

208. The department has continued to institute new measures directed at sealing all the possible leakages to enhance revenue collection and improve collection efficiency.

The market entry fees module has been developed and re-structured. It is now possible to register all market traders which allow them to generate bills and pay through m-pesa. This new module is meant to reduce cash handling amongst tax payers and revenue collectors and the department is able to track market fee defaulters. The Finance Act 2021 requires all payments of market fees to be cashless while exempting low value traders with no structures.

209. The department continues to implement flexible payment plans for property rates owners. Defaulters with huge balances can agree and enter and into a twelve-month payment plan. This strategy has enabled improved performance of property rates.

4.2 Prudent Management of Fiscal Risks

4.3.1 Pending Bills

210. According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context, Article 225 of the Constitution read together with Section 96 of the PFM Act gives the CECM Finance powers to stop transfer of funds to the concerned MDAs.

211. In relation to the ineligible pending bills, the Intergovernmental Budget and Economic Council (IBEC) through a resolution of 18th June 2019 instructed all County Governments to establish an Ineligible Pending Bills Committee to verify these bills. Once verified, it was resolved that the arrears should be prioritized and paid.

212. The pending bills committee was established as per letter reference COB/002/VOL.3/ (55) dated 19th June, 2019 from Chief Executive Officer Council of Governors which gave opportunity to County Government of Bungoma to appoint its pending bills committee which was tasked to verify each pending bill with view to give opinion on whether the pending bill is authentic and eligible for payment or not.

213. The pending bills presented by the County Government to office of Controller of Budget was Kshs. 326,391,974 while those presented to OAG were Kshs. 601,481,507, a variance of Kshs. 275,089,533 as per the special audit findings by the Office of the Auditor General. The eligible pending bills amounted to Kshs. 376,038,793 and ineligible pending bills Kshs. 225,442,714 of which Kshs 362,774,197 of the eligible pending bills had already been paid.

214. Pending bills amounting to KShs. 225,442,714 were found to be ineligible and KShs. 128,225,677 of the ineligible bills had already been paid. The ineligible bills arose from lack of documentation, goods supplied but not as per the specification of the user department, lack of certified documentation by relevant county authorities and erroneously captured pending bills.

Table 11 : Payment of 2018 Pending Bills by County Governments as at 30th June 2021

A SUMMARY OF PENDING BILLS AFTER THE AUDIT BY THE OAG AND STATUS ON PAYMENTS BY COUNTY GOVERNMENTS AS OF 30TH JUNE, 2021									
DEPARTMENT	Presented to CoB By Counties as of 30th June, 2018 (Ksh)	Bills Presented to OAG By Counties for Special Audit (Ksh)	Eligible Pending Bills as per the OAG Special Audit (Ksh)	Ineligible Pending Bills as per the OAG Special Report (Ksh)	Eligible Pending Bills Paid (Ksh)	Ineligible Pending Bills Paid (Ksh)	Total Pending Bills Paid (Ksh)	Outstanding Eligible Pending Bills (Ksh)	Overall Outstanding Pending Bills (Ksh)
	A	B	C	D	E	F	G=E+F	H=C-E	I=B-G
Bungoma County	326,391,974	601,481,507	376,098,793	225,442,714	362,774,197	128,225,677	490,999,874	13,264,596	110,481,633

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

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

4.3.2 Statutory Remittances

216. Review of the CBIRR for the half-year period which ended 31st December, 2020 by the CoB, indicates that County Governments have not been remitting retirement contributions to the various Retirement Benefits Schemes (the Local Authorities Provident Fund (LAPFUND), the Local Authorities Pension Trust (LAPTRUST), and the County Pension Fund (CFP)) that serve employees of County Governments and affiliated entities. As at 31st December, 2020, the unremitted contributions stood at Ksh 90 million. In this regard, County treasury has proposed full provision of Kshs. 164 million in the First Supplementary budget FY 2021/22 to cater for the outstanding FY 2020/21 and 2021/22 budget deficit for retirement contributions to ensure compliance with the PFMA 2012 and avoid inconveniencing exiting employees of County Government and the connected entities when accessing their benefits.

4.4 Division of Revenue between the County Executive and the Assembly.

4.4.1 Performance of shareable Revenue

217. County Government of Bungoma actual revenue in FY 2020/21 was Kshs. **13.2 billion against an estimate of Kshs 14 billion**. Own Source revenue collected in FY 2020/21 was Ksh 765 million against a target of Ksh 1.14 billion. This represents a shortfall of Ksh376 million as shown in (Table 12). It is evident that over the years, the own source revenue has been underperforming resulting in revenue shortfalls that calls for fiscal consolidation by both levels of government. For FY 2021/22 and FY 2022/23, own source revenues are projected at Ksh 1.391 billion and Ksh 1.461 billion respectively.

Table 12: Estimates of Ordinary Revenue vs. Actual Revenue (Kshs.)

Revenue Stream	Actuals 2019/20	Annual Targeted Revenue (Kshs.) 2020/21	Actual Revenue (Kshs.) 2020/21	Variance (Kshs.)	Remarks
Total Equitable share	10,108,925,668	10,214,611,881	10,214,611,881	-	100%
Exchequer	8,893,650,000	8,893,650,000	8,893,650,000	-	100%
B/F: Equitable Share	1,215,275,668	1,320,961,881	1,320,961,881	-	100%
Local generated Revenue	310,980,149	500,000,000	395,118,238	104,881,762	79%
Land Rates	12,852,382	20,663,500	27,121,443	(6,457,943)	131%
Single Business Permits	60,422,843	97,149,200	85,067,740	12,081,460	88%
Alcoholic Drinks Licenses	3,858,900	6,204,200	5,478,550	725,650	88%
Application Fees	4,129,350	6,635,000	5,667,540	967,460	85%
Renewal fees	6,255,000	10,057,000	8,197,450	1,859,550	82%
Cheque Clearance Fees	-	24,286	-	24,286	0%
Conservancy Fees	9,765,070	15,700,400	14,306,558	1,393,842	91%
Fire Fighting	15,566,150	25,027,600	23,135,836	1,891,764	92%
Advertisement Fees	19,070,606	30,662,185	24,533,369	6,128,816	80%
Food Hygiene Licenses	3,932,650	6,322,850	4,738,125	1,584,725	75%
Change of User Fees	79,225	127,380	62,173	65,207	49%
Car Parking Fees	8,085,243	13,000,000	10,351,075	2,648,925	80%
Bodaboda Parking Fees	4,180,835	6,722,143	5,550,865	1,171,278	83%
Burial Fees	57,000	91,643	61,500	30,143	67%
House Rent	8,689,915	13,971,857	11,623,700	2,348,157	83%
Stadium Hire	42,000	67,500	4,000	63,500	6%
Miscellaneous Income	3,013,877	-	854,958	(854,958)	0%
Plan Approval	10,809,945	17,380,550	12,772,987	4,607,563	73%
Inspection Fee	2,065,740	3,321,360	2,770,497	550,863	83%
Occupational Permits	10,000	24,000	-	24,000	0%
Ground Fees	282,655	454,431	3,561,961	(3,107,530)	784%
Market Fees	37,490,667	60,278,560	43,885,295	16,393,265	73%
Enclosed Bus Park Fee	54,641,690	87,853,200	42,061,645	45,791,555	48%
Slaughter house Fees	4,404,510	7,081,600	3,952,400	3,129,200	56%
Plot Transfer	166,000	266,900	168,000	98,900	63%
Change of Business Name	24,500	39,392	52,000	(12,608)	132%
Impound Charges	1,030,463	1,656,800	753,535	903,265	45%
Cess	22,055,708	35,461,360	32,536,824	2,924,536	92%
Tender Document Sale	-	-	1,000	(1,000)	0%
Market Stalls Rent	2,213,640	3,559,143	1,500,550	2,058,593	42%
Stock Sales	5,555,115	8,931,570	8,361,910	569,660	94%
Other Revenue sources	10,228,470	21,264,391	15,984,752	5,279,639	75%
Aids in Appropriation	466,477,712	641,464,319	370,276,382	271,187,937	58%
Agriculture, livestock, fisheries, and co-op development	20,848,300	25,487,105	23,405,406	2,081,699	92%
Tourism, Forestry, environment and natural resource and water	242,500	1,212,750	143,500	1,069,250	12%
Roads and Public Works		3,858,750	-	3,858,750	0%
Education, Science and ICT		2,100,000	-	2,100,000	0%
Health and Sanitation.	445,386,912	595,081,967	346,727,476	248,354,491	58%
Lands, Urban and Physical Planning		6,297,097	-	6,297,097	0%
County Secretary		7,426,650	-	7,426,650	0%
Universal Health care Project	173,861,834	133,778,051	132,330,291	1,447,760	99%

Revenue Stream	Actuals 2019/20	Annual Targeted Revenue (Kshs.) 2020/21	Actual Revenue (Kshs.) 2020/21	Variance (Kshs.)	Remarks
Danida	66,160,917	25,290,000	25,290,000	-	100%
ASDSP II	32,673,173	19,331,072	16,831,994	2,499,078	87%
Kenya Devolution support programme	242,537,789	370,700,931	343,515,979	27,184,952	93%
Nagrip	277,956,977	394,953,120	380,963,919	13,989,201	96%
Urban Support programme	477,220,531	669,135,634	521,598,601	147,537,033	78%
Conditional grant Water & natural resources	-	52,565,915	-	52,565,915	0%
Compensation user fee foregone	32,837,307	32,837,307	32,837,307	-	100%
Leasing of medical equipment	-	132,021,277	-	132,021,277	0%
Development for youth Polytechnics	59,003,298	94,814,043	94,814,043	-	100%
Covid 19 Grant	213,714,000	280,044,000	280,044,000	-	100%
Fuel Levy Fund	371,442,915	431,000,409	431,000,409	1	100%
Sirisia Hospital Grant	99,999,945				
UNICEF	3,517,500	1,571,000	-	1,571,000	0%
Retention		8,769,449	-	8,769,449	0%
Total	12,937,309,715	14,002,888,409	13,239,233,043	763,655,366	95%

Source: County Treasury

4.4.2 County Allocations for FY2022/23

218. Based on Division of Revenue Bill (DoRB) and the Budget Policy Statement 2022, the proposed County Governments revenue projection is Ksh 370.0 billion for FY 2022/23, Ksh 10.6 billion has been allocated to County Government of Bungoma as equitable revenue share. The County's equitable share has remained the same due to the following prevailing circumstances:

- The budget for FY 2022/23 is formulated at a time of COVID-19 which has affected revenue mobilization and brought with it significant uncertainty in revenue performance. With this environment, it would be unrealistic to raise county equitable share taking into account the fact that unlike the National Government's allocations that are reviewed downwards when projected revenues are not realized, allocations and transfers to County Governments as equitable share are guaranteed under Article 219 of the Constitution;
- The Government is implementing a fiscal consolidation plan, which is expected to be shared by the two levels of government, so as to lower the fiscal deficit and slow down debt accumulation. To reflect this fiscal tightening, the County Government recurrent ceiling has been maintained at 70 percent in FY 2021/22 and FY 2022/23, increasing from 66 percent in FY 2020/21 and;
- Own source revenue for FY 2021/22 is projected at Ksh. 1.391 billion, equivalent to a growth of Ksh 300 million (or 27.5 percent) against FY 2021/22 target. This growth is derived from anticipated improvement in revenues raised locally in FY 2022/23 when the effects of Covid-19 pandemic are expected to ease. The increase as determined in the FY

2022/23 fiscal framework, will facilitate Post Covid-19 economic recovery as well as ensure sustained service delivery by the devolved government.

219. In addition to the proposed equitable share of revenue, County Government will receive the following additional conditional allocations:

- From the National Governments' equitable revenue share, conditional allocations amounting to Kshs. 153 million for leasing of medical equipment
- Ksh 856.3 million from proceeds of external loans and grants.

Table 13: County Governments' Revenue Share (Kshs)

Type of Revenue	21/22 (Base year)	22/23	23/24	24/25
(a) Equitable share	10,659,435,192	10,659,435,192	11,192,406,952	11,752,027,299
(b) Own source revenue: As per Finance Act	500,000,000	700,000,000	735,000,000	771,750,000
(c) Own source revenue: AIA	591,524,891	691,524,891	726,101,136	762,406,192
(d) Conditional grants – National Government	153,297,872	0	0	0
(e) Conditional grants – Development partners	856,320,296	856,320,296	856,320,296	856,320,296
Total	12,760,578,251	12,907,280,379	13,509,828,383	14,142,503,788

Source: County Treasury

4.5 Horizontal Allocation of Revenue among the County Governments FY 2022/23

220. Horizontal allocation of revenue among the County Governments for FY 2022/23 is based on the Third Basis, which was considered and approved by Parliament in September, 2020. The third basis takes into account the following parameters: Population (18 percent); Health Index (17 percent); Agriculture Index (10 percent); Urban Index (5 percent); Poverty Index (14 percent); Land Area Index (8 percent); Roads Index (8 percent); and Basic Share Index (20 percent).

221. The Third Basis for revenue sharing has a baseline allocation to each county equivalent to 50 percent of a county's actual allocation for FY 2019/20. Based on an allocation of Ksh 370.0 billion for FY 2022/23, Ksh 158.3 billion is therefore shared based on the FY 2019/20 county allocation index and the balance of Ksh 211.8 billion shared using the approved Third Basis. The County Government of Bungoma equitable share for FY 2022/23 are as shown in Table 14.

Table 14: County Government of Bungoma Revenue Allocation

	FY 2021/22				FY 2022/23					
	0.5 (Allocation Ratio*)		(Equitable Share **-0.5 Allocation Ratio)		Total Equitable Share ****	0.5 (Allocation Ratio*)		(Equitable Share **-0.5 Allocation Ratio)* (Formula ***)		Total Equitable Share ****
	Allocation Ratio	Equitable Share	Allocation Ratio	Equitable Share		Column F	Column G	Column H	Column I	
	Column A	Column B	Column C	Column D	Column E=B+D	Column F	Column G	Column H	Column I	Column J=G+I
Bungoma	2.81	4,446,825,000	2.93	6,212,610,192	10,659,435,192	2.81	4,446,825,000	2.93	6,212,610,192	10,659,435,192

4.5 Allocation of Revenue among County Departments

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

DEPARTMENT		Indicative Ceiling FY 2022/23	Projections	
			FY 2023/24	FY 2024/25
Agriculture, livestock, fisheries and co-op development	Recurrent	445,494,851	467,769,594	491,158,073
	Development	528,611,056	555,041,609	582,793,689
	Sub Total	974,105,907	1,022,811,202	1,073,951,762
Tourism and environment	Recurrent	127,704,207	134,089,417	140,793,888
	Development	120,592,446	126,622,068	132,953,172
	Sub Total	248,296,653	260,711,486	273,747,060
Water and Natural Resources	Recurrent	103,865,620	109,058,901	114,511,846
	Development	309,221,082	324,682,136	340,916,243
	Sub Total	413,086,702	433,741,037	455,428,089
Roads and Public works	Recurrent	173,151,629	181,809,210	190,899,671
	Development	1,404,260,076	1,474,473,080	1,548,196,734
	Sub Total	1,577,411,705	1,656,282,290	1,739,096,405
Education	Recurrent	1,558,690,696	1,636,625,231	1,718,456,492
	Development	282,198,262	296,308,175	311,123,584

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DEPARTMENT		Indicative Ceiling FY 2022/23	Projections	
			FY 2023/24	FY 2024/25
	Sub Total	1,840,888,958	1,932,933,406	2,029,580,076
Health	Recurrent	3,142,866,491	3,300,009,816	3,465,010,306
	Development	220,165,828	231,174,119	242,732,825
	Sub Total	3,363,032,319	3,531,183,935	3,707,743,132
Sanitation	Recurrent	2,044,340	2,146,557	2,253,885
	Development	17,672,438	18,556,060	19,483,863
	Sub Total	19,716,778	20,702,617	21,737,748
Trade, energy and industrialization	Recurrent	52,238,713	54,850,649	57,593,181
	Development	79,403,997	83,374,197	87,542,907
	Sub Total	131,642,710	138,224,846	145,136,088
Lands, Urban and Physical Planning	Recurrent	59,466,118	62,439,424	65,561,395
	Development	67,551,525	70,929,101	74,475,556
	Sub Total	127,017,643	133,368,525	140,036,951
Bungoma Municipality	Recurrent	16,538,256	17,365,169	18,233,427
	Development	109,887,700	115,382,085	121,151,189
	Sub Total	126,425,956	132,747,254	139,384,616
Kimilili Municipality	Recurrent	15,156,053	15,913,856	16,709,548
	Development	191,089,400	200,643,870	210,676,064
	Sub Total	206,245,453	216,557,726	227,385,612
Housing	Recurrent	26,685,070	28,019,324	29,420,290
	Development	60,175,650	63,184,433	66,343,654
	Sub Total	86,860,720	91,203,756	95,763,944
Youth and Sports	Recurrent	48,063,712	50,466,898	52,990,242

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DEPARTMENT		Indicative Ceiling FY 2022/23	Projections	
			FY 2023/24	FY 2024/25
	Development	166,450,253	174,772,766	183,511,404
	Sub Total	214,513,965	225,239,663	236,501,646
Gender and Culture	Recurrent	92,209,572	96,820,051	101,661,053
	Development	20,000,000	21,000,000	22,050,000
	Sub Total	112,209,572	117,820,051	123,711,053
County Assembly	Recurrent	965,179,505	1,013,438,480	1,064,110,404
	Development	139,259,825	146,222,816	153,533,957
	Sub Total	1,104,439,330	1,159,661,297	1,217,644,361
Finance and Planning	Recurrent	1,103,460,244	1,158,633,256	1,216,564,919
	Development	0	0	0
	Sub Total	1,103,460,244	1,158,633,256	1,216,564,919
County Public Service Board	Recurrent	45,251,315	47,513,881	49,889,575
	Development	0	0	0
	Sub Total	45,251,315	47,513,881	49,889,575
Governor's office	Recurrent	517,521,300	543,397,365	570,567,233
	Development	0	0	0
	Sub Total	517,521,300	543,397,365	570,567,233
D/Governor's office	Recurrent	14,619,266	15,350,229	16,117,741
	Development	0	0	0
	Sub Total	14,619,266	15,350,229	16,117,741
Public Administration	Recurrent	312,019,692	327,620,677	344,001,710
	Development	17,000,000	17,850,000	18,742,500

DEPARTMENT		Indicative Ceiling FY 2022/23	Projections	
			FY 2023/24	FY 2024/25
	Sub Total	329,019,692	345,470,677	362,744,210
Sub County Administration	Recurrent	6,531,013	6,857,564	7,200,442
	Development	0	0	0
	Sub Total	6,531,013	6,857,564	7,200,442
County Secretary and ICT	Recurrent	208,320,229	218,736,240	229,673,052
	Development	136,662,949	143,496,096	150,670,901
	Sub Total	344,983,178	362,232,337	380,343,954
TOTAL	Recurrent	9,037,077,892	9,488,931,787	9,963,378,376
	Development	3,870,202,487	4,063,712,611	4,266,898,242
	Grand Total	12,907,280,379	13,552,644,398	14,230,276,618

Source: County Treasury

4.6 Fiscal Transfers

223. Article 202 (2) of the Constitution provides that County Governments may be given additional allocations from the National Government’s share of revenue, either conditionally or unconditionally. Management of intergovernmental fiscal transfers is provided in the PFMA 2012, its Regulations and National Treasury Circular No. 8 of 2017 on “Guidelines for the Management of Intergovernmental Fiscal Transfers in Kenya”.

4.6.1 Conditional Grants

224. In FY 2022/23, the National Treasury proposes to allocate Kshs 37.0 billion as additional allocations to County Governments. This comprises additional conditional allocations from the National Government share of revenue in line with Article 202 (2) and conditional allocation from proceeds of external loans and grants. The additional conditional allocations are meant to support specific national policy objectives to be implemented by County Governments.

225. The conditional grants were previously allocated through Division of Revenue Act and administered pursuant to provisions of Regulation 129-135 of the Public Finance Management (National Government) Regulations, 2015 and the Treasury Circular No. 8 of 2017. 246. However, the High Court Ruling on Petition No. 252 of 2016 in December, 2020 directed that

the conditional or non-conditional allocations are not items to be provided for in the DoRA and consequently the Senate approved the Division of Revenue Bill (DoRB), 2021 without the conditional grants for FY 2021/22. Subsequently, the DoRB, 2022 shall not contain the proposed additional conditional allocations to counties.

226. The Court also directed the development of an alternative mechanism for disbursement of conditional grants to counties. In this regard, the Senate developed the County Governments Grants Bill, 2021 which has been passed by the Senate and is currently before the National Assembly for their consideration. The Bill is expected to provide mechanisms for disbursing, accounting and oversight for the additional conditional allocations to counties going forward.
248. The proposed additional conditional allocations shall be disbursed to counties based on the objectives, criteria for selecting beneficiary counties and distribution mechanisms determined in the Project Appraisal Documents and respective financing agreements between the National Treasury and development partners

4.6.2 Funding of County Level Emergencies

227. Section 110 of the PFM Act, 2012 empowers the County Executive Committee Member Finance, with the approval of the county assembly, to establish an emergency fund for the county government which shall consist of money from time to time appropriated by the county assembly to the Fund by an appropriation law. The purpose of the Emergency Fund is to enable payments to be made in respect of a county when an urgent and unforeseen need for expenditure for which there is no specific legislative authority arises.
228. The County Executive Committee member for finance may make payments from the county government's Emergency Fund only if he or she is satisfied that there is an urgent and unforeseen need for expenditure for which there is no legislative authority and shall be in accordance with operational guidelines made under regulations approved by Parliament and the law relating to disaster management.
229. During the year 2021, a number of emergencies occurred which included the Covid-19 pandemic and the locusts' invasion which necessitated the need for a framework to improve on the management and funding of County level emergencies. In this regard, the County prepared the County Government Emergency Fund Act and Regulations and forwarded to the County Assembly for approval.

4.7 Emerging Issues and Policy Interventions

4.7.1 Analysis of County Governments Fiscal Documents

230. In a bid to build more capacity to the County Governments, the National Treasury is analyzing fiscal documents from the County Governments to identify their training needs. This analysis entails assessing the quality of the fiscal documents, their compliance with the requirements in the PFM Act 2012, their correctness, relevance and alignment to the national policies.

4.7.2 County Governments OSR Potential

231. In order to establish each county's own source revenue potential and Tax gap, the Commission on Revenue Allocation in collaboration with the National Treasury and Planning,

County Governments, and other stakeholders with the support of the World Bank commissioned a comprehensive study. The team has already received and reviewed the draft report. Upon validation, a final report will be produced. Bungoma's OSR grew from around KES504m in FY14/15 to KES650m in FY18/19, and further to KES 777m in FY19/20 despite the Covid-19 pandemic. Positively, the realization of OSR in relation to budget has consistently outperformed the national average, with the county exceeding its targets in FY18/19 by 4.7%. In FY 2020/21 own source revenue collection was Kshs 758M representing a reduction of Kshs. 19m.

232.To increase OSR, the County is looking to improve its legal and policy framework, which will expand the scope of products which will incur cess taxes and garner more fees through service delivery. In addition, the automation of the revenue collection process should support greater collections of outstanding land arrears and property rents.

233.This will guide future decision making by the county governments on where to put more emphasize in a bid to enhance their own source revenue and reduce reliance on the equitable share.

4.7.3 Integrated County Governments Revenue Management System

234.Bungoma County is one of the few counties that automated revenue collection in 2016. The county uses the Bungoma Automation Revenue Management System (BARMS). Following the Presidential Directive issued on 7th February 2019 on the implementation of a Single Integrated County Revenue Management System (ICRMS) to be used across all the 47 County Governments, the National Treasury and Planning constituted a multi-agency task force to expedite this matter. A Technical Committee was then formed and mandated to review the existing revenue systems and come up with feasible recommendations towards achieving an ICRMS for approval by the Steering Committee.

- Bungoma BARMS;
- Kwale Pay; and,
- County Revenue Management System by KRA.

235.The technical team observed that:

- Both Kwale Pay and Bungoma BARMS are technically viable systems for adoption for revenue management across the counties.
- Both Kwale pay and Bungoma BARMS systems are owned by the respective County Governments.
- KRA System was still in the early stages of development.

236.The key finding on this report is that there are two County revenue systems that meet a significant number of required system features and the Technical Committee is exploring the possibility of enhancing one of the two County revenue systems to be rolled out to all the 47 County Governments. The Bungoma Automation Revenue Management System (BARMS) is one of the systems being considered for roll out to the rest of the 46 counties. The matter will be concluded in the medium term and the necessary action taken.

4.7.4 Capacity Building of the Urban Areas and Cities' Boards and Secretariat

237. Section 12 of the Urban Areas and Cities Act provides that the management of a city and municipality shall be vested in the county government and administered on its behalf by a board. Bungoma county has two municipalities; Bungoma and Kimilili. The County Government has established boards to manage the municipalities within their jurisdiction. The national government endeavours to develop their capacity for efficient, effective and transparent financial management in a bid to ensure that these boards and secretariat are managed in accordance with the law. Moreover, intergovernmental fiscal technical support will enhance sustainable operations as per the urban and cities act, revenue generation and financial recovery plans for municipalities in financial distress.

4.7.5 Urban Development strategy

238. The County constituted urban/town management committees/boards for proactive response to urban development issues. The functions of municipal boards as stipulated by the Urban and Cities Act 2011 are to;

- Oversee the affairs of the municipality.
- Develop and adopt policies. Plans, strategies and programs and may set targets for delivery of service
- Formulate and implement an integrated development plan
- Control land use, land sub-division, land development and zoning by public and private sectors.

4.7.6 Delineation of Disaster Management Function

239. Guided by the National Disaster Risk Management Policy, the Inter-Governmental Relations Technical Committee (IGRTC) through a Legal Notice No. 86 of 2nd March 2021, delineated the disaster management function between the National Government and County Government. The Legal Notice provides that disaster occurrence and effects are sector specific and that the responsibility for managing sector related disaster is guided by the functional assignment of both levels of government as specified in the Fourth Schedule to the Constitution 2010.

4.7.7 Implementation of the Transfer of the Library Function

240. The Inter-Governmental Relations Technical Committee in consultation with sector stakeholders finalized the modalities to transfer the library function to the county governments. Legal Notice No. 142 of August 2019 delineated the functions and distributions of libraries. Consequently, through this Legal Notice, fifty-nine (59) libraries and their attendant resources were to be transferred to the respective thirty-three (33) County Governments with effect from 1st July 2020. Bungoma county is set to receive two libraries; Bungoma and Kimilili. However, this has not been materialized since the attendant resources were not provided for by the sector as a transfer to the 33 county governments in the financial year 2020/21. In this regard, the National Treasury calls upon the Ministry of Culture and Heritage in collaboration with the Sector to prioritize setting aside the attendant resources for the transferred function to be channeled to the County Governments as a conditional grant for the management of the devolved library function in line with the Legal Notice.

4.7.8 Hosting of the 9th Edition of Africities Conference in 2022

241. The 9th edition of the Africities which was to be held in April 2022 will now be held from 17th to 23rd May 2022 in Kisumu City. This is a Pan-African event that is held every three years in one of the five regions of Africa. As per the rotational calendar, it is the opportunity for East Africa to host the 9th Edition of Africities. By hosting the 9th Edition of the Africities, Kenya will get an opportunity to share its experience in implementation of devolution thereby contribute to knowledge sharing among the African countries as well as learn from them. In addition, Kenya will develop a network of academia and practitioners in devolution that will be valuable in improving its devolved system of government. Finally, the conference will provide a good platform for the County Governments to learn from the rest of Africa on establishment of regional blocks which a number of Counties have been proposing to establish.

ANNEXES

Annex 1: Adherence to Fiscal Responsibility Principles

1. In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM County Government Regulations, 2015 and in keeping with prudent and transparent management of public resources, the Government has adhered to the fiscal responsibility principles as set out in the statute as follows:

a) A minimum of 30 percent of the County government’s budget allocated to the development expenditure over the medium term.

Consistent with the requirements of the law, the Bungoma County Government’s allocation to development expenditures has been above the 30 percent of its Ministerial expenditures. In the FY 2020/21, development expenditure as a total expenditure was at 33.0 percent meeting the set threshold. In the fiscal outlays presented in this County Fiscal Strategy Paper, the County Government continues to observe this requirement. The allocation to development expenditures is projected at 30.0 percent in the FY 2022/23 and remain above the recommended threshold over the medium term as shown in Table 15.

Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Agriculture, livestock, fisheries and co-op development	Recurrent	442,665,969	445,494,851	467,769,594	491,158,073	3.5	3.4	3.4	3.4
	AIA	26,761,460	26,761,460	28,099,533	29,504,510	0.2	0.2	0.2	0.2
	NET	415,904,509	418,733,391	439,670,061	461,653,564	3.3	3.2	3.2	3.2
	Compensation to Employees	308,612,616	315,628,832	331,410,274	347,980,787	2.4	2.4	2.4	2.4
	Maintenance	9,400,000	9,400,000	9,870,000	10,363,500	0.1	0.1	0.1	0.1
	Operations	124,653,353	120,466,019	126,489,320	132,813,786	1	0.9	0.9	0.9
	Development	675,511,056	528,611,056	555,041,609	582,793,689	5.3	4.8	4.8	4.8
Tourism and environment	Recurrent	216,660,805	127,704,207	134,089,417	140,793,888	1.7	1.7	1.7	1.7
	AIA	1,273,388	1,273,388	1,337,057	1,403,910	0	0	0	0
	NET	215,387,418	126,430,819	132,752,360	139,389,978	1.7	1.7	1.7	1.7

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Compensation to Employees	34,780,046	35,823,447	37,614,619	39,495,350	0.3	0.3	0.3	0.3
	Maintenance	920,000	920,000	966,000	1,014,300	0	0	0	0
	Operations	180,960,759	90,960,760	95,508,798	100,284,238	1.4	1.4	1.4	1.4
	Development	30,592,446	120,592,446	126,622,068	132,953,172	0.2	0.2	0.2	0.2
Water and Natural Resources	Recurrent	102,763,609	103,865,620	109,058,901	114,511,846	0.8	0.8	0.8	0.8
	AIA	0	0	0	0	0	0	0	0
	NET	102,763,609	103,865,620	109,058,901	114,511,846	0.8	0.8	0.8	0.8
	Compensation to Employees	36,733,704	37,835,715	39,727,501	41,713,876	0.3	0.3	0.3	0.3
	Maintenance	10,840,000	10,840,000	11,382,000	11,951,100	0.1	0.1	0.1	0.1
	Operations	55,189,905	55,189,905	57,949,400	60,846,870	0.4	0.4	0.4	0.4
	Development	287,571,082	309,221,082	324,682,136	340,916,243	2.3	1.9	1.9	1.9
Roads and Public works	Recurrent	180,736,077	173,151,629	181,809,210	190,899,671	1.4	1.3	1.3	1.3
	AIA	4,051,688	4,051,688	4,254,272	4,466,986	0	0	0	0
	NET	176,684,389	169,099,941	177,554,938	186,432,685	1.4	1.3	1.3	1.3
	Compensation to Employees	80,518,402	82,933,954	87,080,652	91,434,684	0.6	0.6	0.6	0.6
	Maintenance	28,797,371	28,797,371	30,237,240	31,749,102	0.2	0.2	0.2	0.2
	Operations	71,420,303	61,420,304	64,491,319	67,715,885	0.6	0.5	0.5	0.5

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Development	1,414,132,446	1,404,260,076	1,474,473,080	1,548,196,734	11.1	12.6	0	0
Education	Recurrent	1,425,182,219	1,558,690,696	1,636,625,231	1,718,456,492	11.2	12.1	12.1	12.1
	AIA	2,205,000	2,205,000	2,315,250	2,431,013	0	0	0	0
	NET	1,422,977,219	1,556,485,696	1,634,309,981	1,716,025,480	11.2	12.1	12.1	12.1
	Compensation to Employees	1,025,278,219	1,076,542,129	1,130,369,235	1,186,887,697	8	8.3	8.3	8.3
	Maintenance	1,820,000	1,820,000	1,911,000	2,006,550	0	0	0	0
	Operations	398,084,000	480,328,567	504,344,995	529,562,245	3.1	3.7	3.7	3.7
	Development	229,830,358	282,198,262	296,308,175	311,123,584	1.8	1.8	1.8	1.8
Health	Recurrent	3,227,340,129	3,142,866,491	3,300,009,816	3,465,010,306	25.3	24.3	24.3	24.3
	AIA	542,823,421	642,823,421	674,964,592	708,712,822	4.3	5	5	5
	NET	2,684,516,708	2,500,043,070	2,625,045,224	2,756,297,485	21	19.4	19.4	19.4
	Compensation to Employees	2,294,141,122	2,323,416,751	2,439,587,589	2,561,566,968	18	18	18	18
	Maintenance	38,251,814	38,251,814	40,164,405	42,172,625	0.3	0.3	0.3	0.3
	Operations	894,947,193	781,197,926	820,257,822	861,270,713	7	6.1	6.1	6.1
	Development	245,037,589	220,165,828	231,174,119	242,732,825	1.9	1.7	1.7	1.7
Sanitation	Recurrent	2,017,430	2,044,340	2,146,557	2,253,885	0	0	0	0
	AIA	0	0	0	0	0	0	0	0

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	NET	2,017,430	2,044,340	2,146,557	2,253,885	0	0	0	0
	Compensation to Employees	896,976	923,886	970,080	1,018,584	0	0	0	0
	Maintenance	0	0	0	0	0	0	0	0
	Operations	1,120,454	1,120,454	1,176,477	1,235,301	0	0	0	0
	Development	17,672,438	17,672,438	18,556,060	19,483,863	0.1	0.1	0.1	0.1
Trade, energy and industrialization	Recurrent	58,486,816	52,238,713	54,850,649	57,593,181	0.5	0.4	0.4	0.4
	AIA	0	0	0	0	0	0	0	0
	NET	58,486,816	52,238,713	54,850,649	57,593,181	0.5	0.4	0.4	0.4
	Compensation to Employees	25,063,211	25,063,211	26,316,372	27,632,190	0.2	0.2	0.2	0.2
	Maintenance	1,658,978	1,658,978	1,741,927	1,829,023	0	0	0	0
	Operations	31,764,627	25,516,524	26,792,350	28,131,968	0.2	0.2	0.2	0.2
	Development	82,403,997	79,403,997	83,374,197	87,542,907	0.6	0.6	0.6	0.6
Lands, Urban and Physical Planning	Recurrent	58,689,763	59,466,118	62,439,424	65,561,395	0.5	0.5	0.5	0.5
	AIA	6,611,952	6,611,952	6,942,550	7,289,677	0.1	0.1	0.1	0.1
	NET	52,077,812	52,854,166	55,496,874	58,271,718	0.4	0.4	0.4	0.4
	Compensation to Employees	25,878,481	26,654,835	27,987,577	29,386,956	0.2	0.2	0.2	0.2
	Maintenance	2,520,000	2,520,000	2,646,000	2,778,300	0	0	0	0
	Operations	30,291,282	30,291,282	31,805,846	33,396,138	0.2	0.2	0.2	0.2

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Development	21,700,000	67,551,525	70,929,101	74,475,556	0.2	0.2	0.2	0.2
Bungoma Municipality	Recurrent	16,538,256	16,538,256	17,365,169	18,233,427	0.1	0.1	0.1	0.1
	AIA	0	0	0	0	0	0	0	0
	NET	16,538,256	16,538,256	17,365,169	18,233,427	0.1	0.1	0.1	0.1
	Compensation to Employees	0	0	0	0	0	0	0	0
	Maintenance	450,000	450,000	472,500	496,125	0	0	0	0
	Operations	16,088,256	16,088,256	16,892,669	17,737,302	0.1	0.1	0.1	0.1
	Development	109,887,700	109,887,700	115,382,085	121,151,189	0.9	0.9	0.9	0.9
Kimilili Municipality	Recurrent	15,156,053	15,156,053	15,913,856	16,709,548	0.1	0.1	0.1	0.1
	AIA	0	0	0	0	0	0	0	0
	NET	15,156,053	15,156,053	15,913,856	16,709,548	0.1	0.1	0.1	0.1
	Compensation to Employees	0	0	0	0	0	0	0	0
	Maintenance	500,000	500,000	525,000	551,250	0	0	0	0
	Operations	14,656,053	14,656,053	15,388,856	16,158,298	0.1	0.1	0.1	0.1
	Development	191,089,400	191,089,400	200,643,870	210,676,064	1.5	1.5	1.5	1.5
Housing	Recurrent	26,443,443	26,685,070	28,019,324	29,420,290	0.2	0.2	0.2	0.2
	AIA	0	0	0	0	0	0	0	0
	NET	26,443,443	26,685,070	28,019,324	29,420,290	0.2	0.2	0.2	0.2

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Compensation to Employees	8,054,246	8,295,873	8,710,667	9,146,200	0.1	0.1	0.1	0.1
	Maintenance	2,792,002	2,792,002	2,931,602	3,078,182	0	0	0	0
	Operations	15,597,195	15,597,195	16,377,055	17,195,907	0.1	0.1	0.1	0.1
	Development	60,175,650	60,175,650	63,184,433	66,343,654	0.5	0.5	0.5	0.5
Gender and Culture	Recurrent	127,831,343	92,209,572	96,820,051	101,661,053	1	1.2	1.2	1.2
	AIA	0	0	0	0	0	0	0	0
	NET	127,831,343	92,209,572	96,820,051	101,661,053	1	1.2	1.2	1.2
	Compensation to Employees	49,731,362	47,773,303	50,161,968	52,670,067	0.4	0.4	0.4	0.4
	Maintenance	1,160,000	1,160,000	1,218,000	1,278,900	0	0	0	0
	Operations	76,939,981	43,276,269	45,440,082	47,712,087	0.6	0.8	0.8	0.8
	Development	225,400,253	20,000,000	21,000,000	22,050,000	1.8	1.4	1.4	1.4
Youth and Sports	Recurrent	58,063,712	48,063,712	50,466,898	52,990,242	0.6	0.6	0.6	0.6
	AIA	0	0	0	0	0	0	0	0
	NET	58,063,712	58,063,712	60,966,898	64,015,242	0.6	0.6	0.6	0.6
	Compensation to Employees	15,000,000	15,000,000	15,750,000	16,537,500	0.2	0.2	0.2	0.2
	Maintenance	8,000,000	8,000,000	8,400,000	8,820,000	0.1	0.1	0.1	0.1
	Operations	35,063,712	35,063,712	36,816,898	38,657,742	0.4	0.4	0.4	0.4
	Development	166,450,253	166,450,253	174,772,766	183,511,404	4	4.4	4.4	4.4
County Assembly	Recurrent	921,179,505	965,179,505	1,013,438,480	1,064,110,404	7.2	7.1	7.1	7.1
	AIA	0	0	0	0	0	0	0	0

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	NET	921,179,505	965,179,505	1,013,438,480	1,064,110,404	7.2	7.1	7.1	7.1
	Compensation to Employees	412,263,468	424,631,372	445,862,941	468,156,088	3.2	3.3	3.3	3.3
	Maintenance	5,266,000	5,266,000	5,529,300	5,805,765	0	0	0	0
	Operations	503,650,037	535,282,133	562,046,240	590,148,552	3.9	3.8	3.8	3.8
	Development	20,000,000	139,259,825	146,222,816	153,533,957	0.2	0.2	0.2	0.2
Finance and Economic Planning	Recurrent	1,117,976,284	1,103,460,244	1,158,633,256	1,216,564,919	8.8	8.5	8.5	8.5
	AIA	0	0	0	0	0	0	0	0
	NET	1,117,976,284	1,103,460,244	1,158,633,256	1,216,564,919	8.8	8.5	8.5	8.5
	Compensation to Employees	701,815,431	736,906,203	773,751,513	812,439,089	5.5	5.7	5.7	5.7
	Maintenance	17,877,566	17,877,566	18,771,444	19,710,017	0.1	0.1	0.1	0.1
	Operations	398,283,286	348,676,475	366,110,299	384,415,814	3.1	2.7	2.7	2.7
	Development	0	0	0	0	0	0	0	0
County Public Service Board	Recurrent	33,714,920	45,251,315	47,513,881	49,889,575	0.3	0.3	0.3	0.3
	AIA	0	0	0	0	0	0	0	0
	NET	33,714,920	45,251,315	47,513,881	49,889,575	0.3	0.3	0.3	0.3
	Compensation to Employees	10,791,250	11,330,813	11,897,354	12,492,221	0.1	0.1	0.1	0.1

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Maintenance	504,548	504,548	529,775	556,264	0	0	0	0
	Operations	22,419,122	33,415,954	35,086,752	36,841,089	0.2	0.2	0.2	0.2
	Development	0	0	0	0	0	0	0	0
Governor's office	Recurrent	499,095,561	517,521,300	543,397,365	570,567,233	3.9	4.1	4.1	4.1
	AIA	0	0	0	0	0	0	0	0
	NET	499,095,561	517,521,300	543,397,365	570,567,233	3.9	4.1	4.1	4.1
	Compensation to Employees	414,191,303	386,121,374	405,427,443	425,698,815	3.2	3	3	3
	Maintenance	2,400,000	2,400,000	2,520,000	2,646,000	0	0	0	0
	Operations	82,504,258	128,999,926	135,449,922	142,222,418	0.6	1.1	1.1	1.1
	Development	0	0	0	0	0	0	0	0
Deputy Governor's office	Recurrent	14,619,266	14,619,266	15,350,229	16,117,741	0.1	0.1	0.1	0.1
	AIA	0	0	0	0	0	0	0	0
	NET	14,619,266	14,619,266	15,350,229	16,117,741	0.1	0.1	0.1	0.1
	Compensation to Employees	0	0	0	0	0	0	0	0
	Maintenance	872,684	872,684	916,318	962,134	0	0	0	0
	Operations	13,746,582	13,746,582	14,433,911	15,155,607	0.1	0.1	0.1	0.1

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Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Development	0	0	0	0	0	0	0	0
Public Administration	Recurrent	289,359,199	312,019,692	327,620,677	344,001,710	2.3	2.4	2.4	2.4
	AIA	0	0	0	0	0	0	0	0
	NET	289,359,199	312,019,692	327,620,677	344,001,710	2.3	2.4	2.4	2.4
	Compensation to Employees	185,483,090	194,757,245	204,495,107	214,719,863	1.5	1.5	1.5	1.5
	Maintenance	320,000	320,000	336,000	352,800	0	0	0	0
	Operations	103,556,109	116,942,447	122,789,569	128,929,048	0.8	0.9	0.9	0.9
	Development	17,000,000	17,000,000	17,850,000	18,742,500	0.1	0.1	0.1	0.1
Sub County Administration	Recurrent	6,531,013	6,531,013	6,857,564	7,200,442	0.1	0.1	0.1	0.1
	AIA	0	0	0	0	0	0	0	0
	NET	6,531,013	6,531,013	6,857,564	7,200,442	0.1	0.1	0.1	0.1
	Compensation to Employees	0	0	0	0	0	0	0	0
	Maintenance	0	0	0	0	0	0	0	0
	Operations	6,531,013	6,531,013	6,857,564	7,200,442	0.1	0.1	0.1	0.1
	Development	0	0	0	0	0	0	0	0
County Secretary	Recurrent	206,923,222	208,320,229	218,736,240	229,673,052	1.6	1.6	1.6	1.6
	AIA	7,797,983	7,797,983	8,187,882	8,597,276	0.1	0.1	0.1	0.1
	NET	199,125,239	200,522,246	210,548,358	221,075,776	1.6	1.6	1.6	1.6
	Compensation to Employees	46,566,903	48,895,248	51,340,010	53,907,011	0.4	0.4	0.4	0.4

Department		FY 2021/22	INDICATIVE CEILING FY 2022/23	PROJECTIONS		% share of total allocation			
				FY 2023/24	FY 2024/25	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Maintenance	3,067,550	3,067,550	3,220,928	3,381,974	0	0	0	0
	Operations	157,288,769	156,357,431	164,175,303	172,384,068	1.2	1.2	1.2	1.2
	Development	142,662,949	136,662,949	143,496,096	150,670,901	1.1	1.1	1.1	1.1
TOTAL	Recurrent	8,989,910,883	9,037,077,892	9,488,931,787	9,963,378,376	70	70	70	70
	AIA	591,524,891	691,524,892	726,101,137	762,406,193	5	5	5	5
	NET	8,398,385,992	8,345,553,000	8,762,830,650	9,200,972,183	66	65	65	65
	Compensation to Employees	5,660,799,831	5,735,760,888	6,022,548,932	6,323,676,379	44	44	44	44
	Maintenance	129,418,513	129,418,513	135,889,439	142,683,911	1	1	1	1
	Operations	3,199,692,539	3,171,898,491	3,330,493,416	3,497,018,086	25	25	25	25
Development		3,770,667,365	3,870,202,487	4,063,712,611	4,266,898,242	30	30	30	30
Grand Total		12,760,578,248	12,907,280,379	13,552,644,398	14,230,276,618	100	100	100	100

Table 15: Performance of Fiscal Responsibility indicators

Source: county treasury

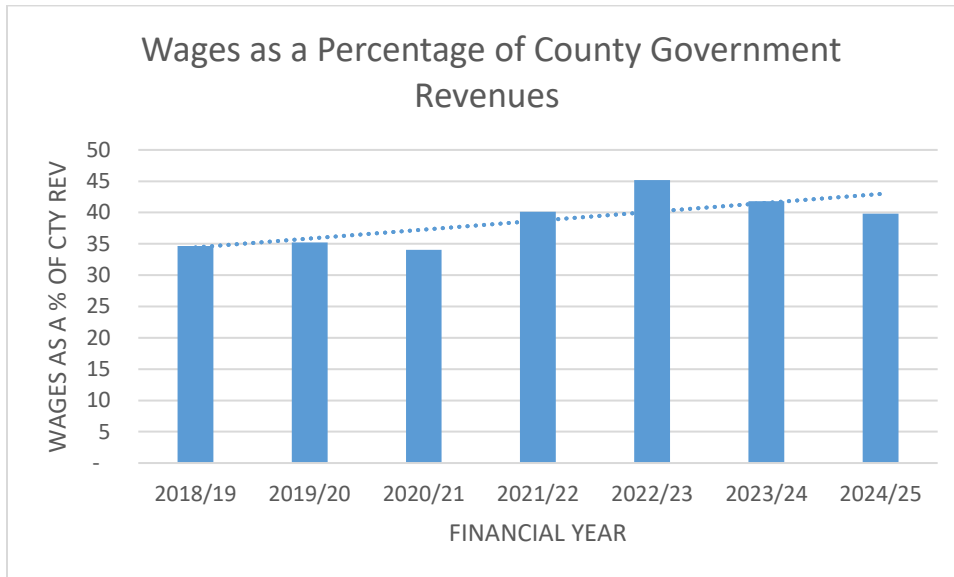
b) The County Government’s expenditure on wages and benefits for its employees not to exceed 35 percent of the county government equitable share of the revenue.

The law requires that the expenditure on the compensation of employees (including benefits and allowances) shall not exceed 35 percent of the county’s total revenues as prescribed by the CECM for finance in regulations and approved by the county assembly pursuant to PFMA 2012 section 107 (2)(c).

Positively, staff costs to total expenditure improved from 48.6% FY17/18 to 40.9% in FY19/20, comparing favorably to the 45% average for all counties. Nevertheless, it remains above the minimum recommended 35% in the Public Finance Management (PFM) (Amendment) Regulations, 2015. In FY 2020/21 the share of wages and benefits to revenues was 34.3 percent, and is projected to increase to 44 percent in FY 2021/22 and FY 2022/23. This increase in wages and staff benefits is due to the recent recruitment of the village administrators, staff promotions, inclusion of all permanent staff in the pension scheme and budgeting for the accrued staff pension.

To manage costs downwards, the County is freezing nonessential employment and automating revenue collection, with a relative reduction anticipated to materialise from general growth in OSR. The high staff costs base has impeded development activity. (Figure 10).

Figure 10: Wages as a Percentage of County Government Revenues



Source: County Treasury

c) Over the medium term, the Government’s borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.

The Government is committed and continues to adhere to the principle as per the PFM Act section 107(2)(d) which requires that national government’s borrowed resources be used only for purposes of financing development and not for recurrent expenditure.

In preparation for borrowing and to build the county capacity, Bungoma County has been participating in the shadow credit rating exercise organized by the World Bank alongside other counties such as Kisumu, Makueni and Laikipia from the FY 2018/19.

In July 2021 - GCR Ratings (“GCR”) downgraded the County Government of Bungoma national scale long-term issuer rating of BBB(KE) to BBB-(KE), with the Outlook maintained as Stable. At the same time, GCR affirmed the national scale short term issuer rating of A3(KE)

The ratings on Bungoma County balance absence of leverage, strong liquidity, and increasing own sources of revenue (OSR) against the small and undiversified status of the Gross County Product (GCP), moderately weak operating performance and qualified opinions from the Auditor General. The rating was been downgraded to reflect the more constrained Kenyan fiscal position, given the County’s high reliance on Exchequer releases and grant income

d) public debt and obligations shall be maintained at a sustainable level as approved by County Assembly and The PFM Act also requires that public debt and obligations remain at sustainable levels.

The county Government of Bungoma prepares the MTDMS paper as per the requirement of Public Finance Management (PFM) Act, 2012 which sets out the debt management strategy of the County Government over the medium term with respect to actual and potential liabilities. Regular preparation and publication of the MTDMS promotes transparency in the conduct of budget financing and public financial management.

The 2022/23-2024/25MTDS is the 4th paper prepared by the County and the last under the current CIDP 2018-2022 development frame. The policy is meant to act as a guideline for debt management practices of the County Government including the issuance process, management of the debt portfolio, and adherence to various laws and Regulations governing debt contracting and management.

With this policy, there will be improvement in the quality of decisions, better articulation of policy goals, clearer guidelines for the structure of debt issuance, and a demonstration of commitment to long-term capital and financial planning.

Bungoma County Government has so far not taken any loans; however, the County has experienced debts arising from payment arrears to suppliers of goods and services, i.e., pending bills.

To ensure that the County's debt remains within sustainable levels, the County Treasury intends to fund annual budget deficits from sources characterized by lower costs and minimal risks. So far, measures geared towards reduction of county debt through pending bills by departments have been effective in view of the current level of pending bills.

a) Fiscal risks shall be managed prudently

Kenya's risk remains high in the context of the ongoing global COVID-19 shock. However, the impact of the pandemic on the economy is expected to ease with the global and domestic vaccinations efforts. In addition, the County Government will continue with the fiscal consolidation programme, expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to the citizens. The expenditure rationalization is to ensure sustainable fiscal position in the FY 2021/22 and the medium term, and reaffirm the County Government's commitment to its fiscal consolidation plan and to prudent fiscal management in general.

To manage fiscal risks prudently as required, the Government has improved its macroeconomic forecasts and regularly reviews the impact of macroeconomic projections and their implications on the budget. Potential fiscal risks arising from contingent liabilities, including from development projects among others are taken into account and a contingency provision made to cushion the economy from unforeseeable shocks.

b) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future

On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government is in the process of developing National Tax Policy to ensure certainty in taxation.

Further, the Government continues to carry out tax reforms through modernizing and simplifying tax laws in order to lock in predictability and enhance compliance within the tax

system. The Government is in the process of developing a Medium-Term Revenue Strategy (MTRS) that outlines the tax policy measures and strategies for sustainably raising revenues over the medium term that will ensure certainty continues to maintain tax rates at stable levels through various policy documents.

The department of Finance and Economic planning is pursuing the responsible departments to fast track the long pending revenue support legislation.

No.	Legislation	Ministry/Department
1.	County Valuation Roll	Lands, Urban/Physical Planning & Housing
2.	Construction and Development Control Bill	Lands, Urban/Physical Planning & Housing
3.	County Inspectorate and Enforcement Bill	Public Administration
4.	Public Entertainment and Amenities Bill	Gender
5.	County Physical Planning Bill	Lands, Urban/Physical Planning & Housing
6.	Outdoor Advertisement and Signage Bill	Lands, Urban/Physical Planning & Housing
7.	Animal Control and Welfare Bill	Livestock and Veterinary Services
8.	County Rating Bill	Lands, Urban/Physical Planning & Housing
9.	Public Health and Sanitation Bill	Public Health

Annex 2: Statement of Specific Fiscal Risks

Introduction

1. Kenya’s economic growth has remained strong and resilient amidst emerging global challenges, unfavourable weather conditions and elevated public expenditure pressures coupled by revenue underperformance. However, the economy is prone to both domestic and external shocks. For prudent management of risks, the PFM Act, 2012 requires the preparation of a “Statement of Fiscal Risks.
2. This section provides an assessment of fiscal risks that the county economy is exposed to that may affect the achievement of the macroeconomic targets and objectives detailed in this CFSP. The fiscal risks arise from assumptions that underlie fiscal projections, the dynamics of public debt, and operations of departments, contingent liabilities, financial sector vulnerabilities and natural risks. Emergence of these risks could make it difficult for the Government to actualize and sustain macroeconomic policies detailed in this CFSP. Thus, this section also details the measures that the Government is implementing to mitigate such risks.

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 2021/22+.
2.	Delay in Disbursement of Funds	Delayed disbursement of funds leads to increase in county's operating costs and pending bills accumulations.	Departments will prepare a procurement plan that is in line with the cash flow
3.	Under-utilization/Over-utilization of Resources	Under/Over use of county assets leads to wastage and portends risks that could undermine the achievement of the county goal.	The county will ensure full enforcement government assets management frameworks to solve this.
4.	Huge Pending bills	Huge Pending bills have the effect of crippling a county's ability to deliver in future.	To avert this, the County will ensure it plans to implement projects in time to avoid increased costs.
PROCESS RISKS			
5.	Planning and Implementation Process	These risks relate to; project ownership and sustainability, project identification and timeliness in approval of county plans, budgets, policies and laws by the county assembly.	The county will ensure adequate public participation, time and consultation is allowed for each of the laws, policies, plans and budget.
6.	Procurement risk	These relates to; developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration.	The county will enforce the spirit of the Public Procurement and Disposal Act, 2015. Technical departments' in-charge of infrastructure projects will be required to design implementable work plans for execution.

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

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

Annex 3: Summary of Expenditure by Programmes

3.1 Recurrent

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development					
Agriculture and Irrigation					
Administrative and Support Services	20,435,980	199,650,324	6,978,000	13,626,900.00	14,308,245.00
Personnel Emoluments	168,557,050	287,254,670	170,789,800	179,329,290.00	188,295,754.50
Policy, Legal and regulatory framework	2,450,000	24,360,870	2,398,803	2,518,743.15	2,644,680.31
Planning and Financial Management	1,978,000	16,800,000	6,345,678	6,662,961.90	6,996,110.00

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Monitoring and Evaluation of departmental Programmes, projects and initiatives	2,000,000	8,000,000	2,000,000	2,100,000.00	2,205,000.00
Crops Extension and Training Services	3,500,000	49,800,000	3,500,000	3,675,000.00	3,858,750.00
Irrigation training and extension services	2,860,000	22,560,000	1,600,000	1,680,000.00	1,764,000.00
Staff Training	2,500,000	41,000,000	4,500,000	4,725,000.00	4,961,250.00
Sector Coordination and CASSCOM operations	2,000,000	15,000,000	2,000,000	2,100,000.00	2,205,000.00
Leadership and Governance	1,000,000	8,000,000	1,500,000	1,575,000.00	1,653,750.00
Sub-county administrative facilitation	3,500,000	56,000,000	3,650,000	8,032,500.00	8,434,125.00
AMC Operations	4,500,000	46,000,000	4,220,503	5,775,000.00	6,063,750.00
ATC Operations and farm management	5,500,000	25,000,000	6,000,000	6,300,000.00	6,615,000.00
Key Stakeholder engagement on sectoral plans – Sector Plan, CIDP, Strategic Plan,	4,000,000	18,000,000	4,500,000	4,725,000.00	4,961,250.00
Sub Total	224,781,030	817,425,864	219,982,784	242,825,395	254,966,665
Livestock and Fisheries					
Administrative and Support Services	18,965,000	178,650,000	13,978,000	14,676,900.00	15,410,745.00
Personnel Emoluments	121,100,000	223,450,000	125,889,032.80	132,183,484.44	138,792,658.66
Policy, Legal and regulatory framework	2,890,000	36,746,000	2,860,000	3,003,000.00	3,153,150.00
Planning and Financial Management	1,500,000	18,900,000	6,345,678	6,662,961.90	6,996,110.00
Monitoring and Evaluation of departmental Programmes, projects and initiatives	2,000,000	8,000,000	2,000,000	2,100,000.00	2,205,000.00

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Livestock Extension Services	2,760,000	38,768,900	2,300,000	2,415,000.00	2,535,750.00
Veterinary Extension Services	1,800,000	32,500,000	2,000,000	2,100,000.00	2,205,000.00
Fisheries Extension and training Services	3,000,000	22,600,000	2,245,678	2,357,961.90	2,475,860.00
Staff Training	2,000,000	75,000,000	4,500,000	4,725,000.00	4,961,250.00
Sector Coordination and CASSCOM operations	2,000,000	15,000,000	2,000,000	2,100,000.00	2,205,000.00
Leadership and Governance	4,000,000	12,000,000	1,000,000	1,050,000.00	1,102,500.00
Sub-county administrative facilitation	7,900,000	96,800,000	7,000,000	7,350,000.00	7,717,500.00
Chwele Fish Farm (CFF) Operations and farm management	4,890,000	18,000,000	3,500,000	3,675,000.00	3,858,750.00
Stakeholder engagement on sectoral plans and policies – Sector Plan, CIDP, Strategic Plan, Policies and Strategies	2,800,000	26,000,000	2,400,000	2,520,000.00	2,646,000.00
Sub Total	179,605,000	1,052,414,900	178,018,388.80	186,919,308.24	196,265,273.66
Cooperatives					
Administrative and Support Services	7,500,000	78,690,000	7,978,000	8,376,900.00	8,795,745.00
Personnel Emoluments	15,008,503	56,000,000	18,950,000	19,897,500.00	20,892,375.00

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Policy, Legal and regulatory framework	1,000,000	18,000,000	1,860,000	1,953,000.00	2,050,650.00
Planning and Financial Management	1,500,000	15,000,000	1,345,678	1,412,961.90	1,483,610.00
Monitoring and Evaluation of departmental Programmes, projects and initiatives	1,000,000	18,000,000	2,000,000	2,100,000.00	2,205,000.00
Cooperative training and advisory services	2,071,436	78,000,000	2,860,000	3,003,000.00	3,153,150.00
Cooperative Audit Services	1,500,000	18,000,000	2,000,000	2,100,000.00	2,205,000.00
Staff Training	1,000,000	25,000,000	2,500,000	2,625,000	2,756,250
Sector Coordination and CASSCOM operations	2,000,000	19,000,000	1,000,000	1,050,000	1,102,500
Leadership and Governance	1,000,000	8,000,000	1,000,000	1,050,000	1,102,500
Sub-county administrative facilitation	2,500,000	18,000,000	4,500,000	4,725,000	4,961,250
Stakeholder engagement on sectoral plans and policies- Sector Plan, CIDP, Strategic Plan, Policies and Strategies	2,200,000	16,000,000	1,500,000	1,575,000	1,653,750
Sub Total	38,279,939	367,690,000	47,493,678	49,868,361	52,361,780
Total	442,665,969	2,237,530,764	445,494,851	467,769,593	491,158,073
Education					

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Salaries and allowances	1,025,278,219	1,096,542,129	1,076,542,129	1,130,369,235	1,186,887,697
Planning and Financial Management	4,000,000	5,000,000	3,000,000	3,150,000	3,307,500
Policy Formulation	3,200,000	4,000,000	3,000,000	3,150,000	3,307,500
Monitoring and evaluation, feasibility studies, surveys and designs	2,000,000	5,000,000	3,148,567	3,305,995	3,471,295
Support Services	10,000,000	70,000,000	15,000,000	15,750,000	16,537,500
Human Resource development	6,400,000	8,000,000	5,000,000	5,250,000	5,512,500
Automation	1,500,000	5,000,000	3,000,000	3,150,000	3,307,500
Good governance	2,000,000	2,000,000	1,000,000	1,050,000	1,102,500
Quality Assurance and Standards	1,000,000	3,000,000	2,000,000	2,100,000	2,205,000
Annual conference of ECDE teachers	1,800,000	7,000,000	3,000,000	3,150,000	3,307,500
Promotion of good governance-ECDE	1,000,000	3,000,000	2,000,000	2,100,000	2,205,000
Curriculum Implementation	1,000,000	5,000,000	3,000,000	3,150,000	3,307,500
Health and nutrition	0	50,000,000	0	0	0
Capacity building for ECDE Teachers	1,000,000	7,000,000	3,000,000	3,150,000	3,307,500

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
ECDE – co curriculum and sports	1,000,000	5,000,000	3,000,000	3,150,000	3,307,500
Learning materials	1,600,000	5,000,000	3,000,000	3,150,000	3,307,500
Quality assurance and standards	1,000,000	5,000,000	2,000,000	2,100,000	2,205,000
Joint Graduation Ceremony	1,600,000	7,000,000	2,000,000	2,100,000	2,205,000
Exhibitions and cultural week	0	7,000,000	4,000,000	4,200,000	4,410,000
Good governance	1,000,000	5,000,000	2,000,000	2,100,000	2,205,000
Capacity building	1,000,000	8,000,000	5,000,000	5,250,000	5,512,500
Annual conference - VTC principals and instructors	2,000,000	8,000,000	5,000,000	5,250,000	5,512,500
Education support and bursary scheme	350,000,000	550,000,000	400,000,000	420,000,000	441,000,000
Mentorship and launch programme	5,000,000	10,000,000	10,000,000	10,500,000	11,025,000
Total	1,425,182,219	2,287,542,129	1,558,690,696	1,636,625,231	1,718,456,492
Health and Sanitation					
Health Administrative and support services	191,755,857	231,216,161	126,343,650	132,660,833	139,293,874
Leadership and Governance.	26,178,413	38,058,000	27,487,334	28,861,701	30,304,786
Health Policy Formulation	7,000,000	7,633,000	7,350,000	7,717,500	8,103,375
Monitoring & Evaluation	4,000,000	9,423,000	4,200,000	4,410,000	4,630,500

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Planning and budgeting	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500
Human resource management	2,294,141,122	2,323,416,751.00	2,323,416,751.00	2,439,587,589	2,561,566,968
Communicable and Non-communicable disease control	58,005,084	63,950,605	60,905,338	63,950,605	67,148,135
Disease Surveillance and epidemic response	2,746,938	6,360,000	2,884,285	3,028,499	3,179,924
Community health strategy	27,951,801	34,019,408	29,349,391	30,816,861	32,357,704
Health promotion	3,126,667	3,447,150	3,283,000	3,447,150	3,619,508
Nutrition	10,000,000	22,050,000	10,500,000	11,025,000	11,576,250
Malaria, TB & HIV/AIDS awareness.	3,000,000	5,000,000	3,150,000	3,307,500	3,472,875
Routine medical services.	531,856,496	657,523,004	400,656,747	420,689,584	441,724,064
Blood bank services	0	30,000,000	30000000	31,500,000	33,075,000
Referral Strategy	10,987,751	12,113,995	11,537,139	12,113,996	12,719,696
Reproductive, maternal, newborn, child and adolescent health.	54,590,000	186,584,131	97,602,856	102,482,999	107,607,149
Total	3,229,340,129	3,634,795,205	3,142,866,491	3,300,009,816	3,465,010,306
Roads and Public Works					
Training and Development	1,864,905	6,000,000	4,864,905	5,108,150	5,363,558
Personnel Emoluments	80,518,402	98,249,040	82,933,954	87,080,652	91,434,684

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Provision of utilities	95,582,751	82,773,741	77,819,043	81,709,995	85,795,495
Urban Roads		-	-	0	0
Sub County Roads		-	-	0	0
Ward Roads	0	0	0	0	0
Drainage works & Bridges		-	-	0	0
Fire fighting	2,770,018	10,780,010	7,533,726	7,910,412	8,305,933
Public safety and transport operations	-	-	-	0	0
Building standards		0	-	0	0
Public Works			-	0	0
Total	180,736,076	197,802,791	173,151,628	181,809,209	190,899,670
Trade, Energy and Industrialization					
Planning	5,000,000	5,000,000	4,000,000	4,200,000	4,410,000
Formulation of Policies, bills and legal notices	3,000,000	15,000,000	3,000,000	3,150,000	3,307,500
Salaries and Emoluments	23,531,428	30,500,000	25,063,211	26,316,372	27,632,190
Staff Training and Development	5,000,000	10,000,000	5,000,000	5,250,000	5,512,500
General administration	20,344,800	40,500,000	15,175,502	15,934,277	16,730,991

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Total	56,876,228	101,000,000	52,238,713	65,310,681	62,200,649
Lands, Urban, Physical Planning and Housing					
Lands, Urban and Physical Planning					
Salaries and Emoluments	25,878,481	34,094,247	25,878,481	30,468,253	31,991,666
Administration, planning and support services	30,545,660	45,449,010	23,996,637	20,768,492	21,806,917
Purchase of office Furniture, printers, and other IT Equipment	800,000	3,500,000	500,000	525,000	551,250
Human Development and Management	1,465,622	6,500,000	2,000,000	2,100,000	2,205,000
Research (Development of Land policy)	0	12,354,750	4,591,000	4,820,550	5,061,578
Pre-feasibility Studies (Re-organization of urban centres)	0	10,500,000	1,500,000	1,575,000	2,653,750
Registration of public land (processing of tittle deeds, survey and beaconing)	0	15,000,000	1,000,000	1,050,000	1,102,500
Commissioning of GIS Lab	0	6,000,000	0	0	0
Creation of GIS Database for Leasehold and Freehold Properties	0	12,000,000	0	0	0
Total	58,689,763	151,398,007	59,466,118	62,439,424	65,561,395
Housing					
Salaries and Emoluments	8,054,246	17,950,000	8,456,958	8,879,806	9,323,796
Administration, planning and support services	10,212,177	29,305,000	10,878,012	11,416,917	11,982,760

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Purchase of office Furniture, printers, and other IT Equipment	125,206	1,500,000	200,000	210,000	220,500
Human Development and Management	563,427	3,500,000	1,000,000	1,050,000	1,102,500
Housing policy implementation	3,476,113	5,000,000	2,500,000	2,625,000	2,756,250
Inventory of county residential houses	750,000	1,000,000	750,000	787,500	826,875
Assessment of county residential houses	100,000	500,000	100	105,000	110,250
Automation of house inventory	350,000	3,000,000	500,000	525,000	551,250
Fact finding on the condition of houses vis a vis rent charged	934,185	4,000,000	500,000	525,000	551,250
Maintenance/Minor repairs to county residential houses	1,878,089	8,000,000	1,900,000	1,995,000	2,094,750
Labelling and tagging of county residential houses	0	5,000,000	0	0	0
Total	26,443,443	77,755,000	26,685,070	28,019,324	29,420,290
Bungoma Municipality					
Salaries and remunerations	-	11,867,890	-	-	-

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Human resource capacity development and management	5,468,638	34,100,000	5,742,070	6,029,173	6,330,632
General administration and support services	3,066,815	8,941,200	3,220,156	3,381,164	3,550,222
Planning and financial management	2,837,803	7,000,000	2,979,693	3,128,678	3,285,112
Institutional accountability, efficiency and effectiveness in service delivery	2,325,000	15,100,000	2,441,250	2,563,313	2,691,479
Research and development services	-	27,000,000	-	-	-
Public participation and outreach services	2,840,000	5,000,000	2,155,087	2,262,841	2,375,983
Office ICT equipment	-	2,500,000	-	-	-

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Municipality Integrated Revenue Information Management System	-	10,000,000			
Municipality office furniture and fittings	-	4,000,000	-	-	-
Municipality staff uniforms	-	850,000	-	-	-
Total	16,538,256	126,359,090	16,538,256	17,365,169	18,233,427
Kimilili Municipality					
Human resource Management and development	10,996,053	30,000,000	10,788,053	11,327,456	11,893,828
Policy, legal and regulatory services	0	10,000,000	0	0	0
Planning and Financial Management	0	15,000,000	0	0	0
Urban Institutions and leadership and coordination services	4,160,000	20,913,800	4,368,000	4,586,400	4,815,720

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Total	15,156,053	75,913,800	15,156,053	15,913,856	16,709,548
Tourism, Environment, Water and Natural Resources					
Integrated solid waste management	152,729,272	210,376,032	100,407,174	105,427,533	110,698,909
Tourism production and development	0	0	0	0	0
Tourism product promotion, marketing and branding	0	0	0	0	0
General Administration, planning and support services	166,695,142	189,000,000	27,297,033	28,661,885	30,094,979
Total	319,424,414	399,376,032	127,704,207	134,089,417	140,793,888
Gender, Culture, Youths and Sports					
Gender and Culture					
Compensation to Employees	34,731,362	35,773,303	32,273,303	33,886,968	35,581,317
staff training	1,760,000	3,000,000	2,000,000	2,100,000	2,205,000
Policy formulation and review	-	15,000,000	-	-	-

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Planning and Budgeting	2,400,000	5,000,000	2,000,000	2,100,000	2,205,000
Utility for office operations	440,000	700,000	500,000	525,000	551,250
Administrative service management (boards and Committees, travel costs, catering services, others)	13,786,269	30,000,000	13,786,269	14,475,582	15,199,362
Pending bills			15,950,000		
Celebration of community's cultural festival (Sikhebo)	2,000,000	4,000,000	1,500,000	1,575,000	1,653,750
Participate in Cultural exchange programme to learn best practices internationally(embalu)	-	8,000,000	4,000,000	4,200,000	4,410,000
Train community cultural groups on cultural activities (TACHONI, BUKUSU, BATURA SABAOT, ITESO)	-	8,000,000	1,000,000	1,050,000	1,102,500
Participate in kicosca and ealasca games	7,400,000	20,000,000	7,500,000	7,875,000	8,268,750
Participate Kenya music cultural festival	1,500,000	5,000,000	1,500,000	1,575,000	1,653,750
Hold communities music cultural festival (6 communities)	4,000,000	3,500,000	1,500,000	1,575,000	1,653,750

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Hold herbal medicine day	500,000	1,300,000	500,000	525,000	551,250
Liquor and licensing enforcement exercise	2,000,000	8,000,000	2,000,000	2,100,000	2,205,000
operations of GTWG	1,000,000	6,000,000	1,000,000	1,050,000	1,102,500
Gender mainstreaming	3,200,000	7,000,000	1,200,000	1,260,000	1,323,000
Gender based violence response programs(16 days of activism against women)	2,600,000	5,000,000	1,600,000	1,680,000	1,764,000
women leadership and empowerment programs	-	7,000,000	-	-	-
Disability mainstreaming	-	7,000,000	-	-	-
Mark and celebrate international Womens Day	1,400,000	3,500,000	1,400,000	1,470,000	1,543,500
Mark and celebrate International Disability Day	1,000,000	3,500,000	1,000,000	1,050,000	1,102,500
Total Recurrent Gender and Culture	75,717,631	186,273,303	92,209,572	80,072,551	84,076,178
Youth and Sports					
Payment of salaries	15,000,000	19,500,000	15,500,000	16,275,000	17,088,750
staff training	2,800,000	4,000,000	2,800,000	2,940,000	3,087,000

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Policy formulation and review	2,400,000	10,00,000	2,400,000	2,520,000	2,646,000
Planning and Budgeting	2,400,000	5,000,000	2,400,000	2,520,000	2,646,000
Utility for office operations	520,000	1,500,000	520,000	546,000	573,300
Administrative service management(boards and Committes, travel costs, catering services, other recurrent)	19,243,712	30,000,000	12,243,712	12,855,898	13,498,692
Participate in KYISA games	5,000,000	8,000,000	6,000,000	6,300,000	6,615,000
Support to county sports Clubs	-	15,000,000	-	-	-
Hold ward games / Running of Bungoma county sports tournament	-	20,000,000	-	-	-
Purchase assorted sports equipment	-	5,000,000	-	-	-
Mark youth week	750,000	3,000,000	1,000,000	1,050,000	1,102,500
Hold Youth convention	-	5,000,000	-	-	-
Youth Talent search Development programe	-	15,000,000	-	-	-
Youth Sensitisation on AGPO	2,000,000	5,000,000	3,200,000	3,360,000	3,528,000
Youth technical working group	2,000,000	3,000,000	2,000,000	2,100,000	2,205,000
Recurrent Youth and Sports	52,113,712	109,000,000	48,063,712	50,466,898	52,990,242
Finance and Economic Planning					

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2022

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Salaries and Emoluments	701,815,431	769,335,700	769,335,700	807,802,485	848,192,609
Administration, planning and support services	327,451,468	350,000,000	240,249,918	252,262,414	264,875,535
Purchase of office Furniture, printers, and other IT Equipment	10,917,072	20,000,000	10,717,102	11,252,957	11,815,605
Human Development and Management	19,438,402	30,000,000	20,102,200	21,107,310	22,162,675.50
Resource mobilization	8,240,480	10,000,000	8,000,000	8,400,000	8,820,000
Budget formulation, Coordination and management	29,518,826	30,000,000	28,431,202	29,852,762	31,345,400
Financial management and Coordination of Accounting Services	5,295,760	10,000,000	5,177,301	5,436,166	5,707,974
Economic and Financial Policy Formulation and Management	4,590,373	6,000,000	9,100,456	9,555,478	10,033,252
Monitoring and Evaluation	5,375,286	6,000,000	6,221,365	6,532,433	6,859,054
Coordination of Ward Based Projects	5,333,186	6,000,000	6,125,000	6,431,250	6,752,812
Total	1,117,976,284	1,204,906,202	1,103,460,244	1,158,633,256	1,216,564,919

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Public Service Management and Administration					
Employee emoluments	185,483,090	194,757,245	194,757,245	204,495,107	214,719,863
Administrative costs - Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture	35,376,109	75,260,000	36,401,954	38,222,052	40,133,154
Rent for devolved units – 236*3k*12+ 40*5k*12	2,400,000	10,896,000	10,896,000	11,440,800	12,012,840
Civic education	7,400,000	30,000,000	16,000,000	16,000,000	16,000,000
Uniforms	11,200,000	23,600,000	8,000,000	8,400,000	8,820,000
Contracted Guards and Cleaning Services	38,400,000	52,927,632	40,400,000	42,420,000	44,541,000
Maintenance expenses	320,000	1,700,000	600,000	630,000	661,500
Training and development	8,780,000	14,000,000	4,964,493	5,212,718	5,473,354
Total	289,359,199	403,140,877	312,019,692	326,820,677	342,361,711
Devolved Administrative Units					

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Sub County and ward administration operational costs - sub county at 40k p.m. & ward offices at 30k p.m.	6,531,013	20,520,000	6,531,013	6,857,564	7,200,442
Village units' administration support services at 10k p.m.	0	28,320,000	0	-	-
Total	6,531,013	48,840,000	6,531,013	6,857,564	7,200,442
Office of County Secretary					
Employee emoluments	46,566,903	48,895,248	48,895,248	51,340,010	53,907,011
NHIF	101,729,837	165,000,000	100,000,000	105,000,000	110,250,000
Administrative costs - insurance, travel costs, utilities, hospitality, communication, printing, office supplies, fuel, office furniture	13,082,817	30,500,000	6,184,309	13,108,524	13,763,951
Training and development	1,252,060	4,000,000	2,052,060	1,839,663	1,931,646
Maintenance expenses	626,030	1,500,000	626,030	657,332	690,198
Total	163,257,647	249,895,248	157,757,647	171,945,529	180,542,806
ICT					
Subscription to internet and WiFi subscription charges	12,342,177	15,000,000	7,342,177	12,959,286	13,607,250

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2022

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Administrative costs - insurance, travel costs, hospitality, utilities, communication, printing, office supplies, fuel, office furniture	11,353,049	25,000,000	8,853,049	12,445,701	13,067,987
Training and development	1,565,075	2,500,000	1,565,075	1,643,329	1,725,495
Maintenance expenses	2,128,501	3,200,000	2,128,501	2,234,926	2,346,672
Total	27,388,802	45,700,000	19,888,802	29,283,242	30,747,404
County Attorney					
Administrative costs - insurance, travel costs, hospitality, utilities, communication, printing, office supplies, fuel, office furniture	4,695,224	21,500,000	9,092,231	5,346,843	5,614,185
Legal fees	10,016,476	30,000,000	20,016,476	10,517,300	11,043,165
Training and development	1,252,054	2,500,000	1,252,054	1,314,657	1,380,390
Maintenance expenses	313,019	700,000	313,019	328,670	345,103
Total	16,276,773	54,700,000	30,673,780	17,507,470	18,382,843
Governor's Office					
Employee emoluments	367,734,642	386,121,374	386,121,374	405,427,443	425,698,815
Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture	66,904,258	149,500,000	60,943,265	63,990,428	67,189,950
Subscription to Council of Governors	7,600,000	15,000,000	7,600,000	7,980,000	8,379,000

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2022

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Assumption to office		25,000,000	6,000,000	0	0
Field attachments	8,000,000	20,000,000	8,000,000	8,400,000	8,820,000
Maintenance expenses	2,400,000	4,000,000	2,400,000	2,520,000	2,646,000
Gratuity	46,456,661	46,456,661	46,456,661	48,779,494	51,218,469
Total	499,095,561	621,078,035	517,521,300	537,097,365	563,952,234
Deputy Governor's Office					
Administrative costs - Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards	11,680,683	29,600,000	11,680,683	12,264,717	12,877,953
Training and development	2,065,899	4,500,000	2,065,899	2,169,194	2,277,654
Maintenance expenses	872,684	2,000,000	872,684	916,318	962,134
Total	14,619,266	36,100,000	14,619,266	15,350,229	16,117,741
County Public Service Board					
Employee emoluments	8,560,280	11,960,000	11,330,813	11,897,353	12,492,221
Honoraria	2,771,285	2,771,285	0	0	0
Utilities Supplies and Services	60,000	240,000	240,000	252,000	264,600
Communication Supplies and Services	485,000	600,000	485,000	509,250	534,713
Domestic Travel and Subsistence, and Other Transportation Costs	8,350,000	8,364,094	5,227,348	5,488,715	5,763,151
Foreign Travel and Subsistence, and other transportation costs	0	0	0	0	0
Printing, Advertising and Information Supplies and Services	1,000,000	9,380,522	719,934	755,930	793,727
Training expenses	7,391,056	8,618,262	4,627,020	7,760,609	8,148,639

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Hospitality Supplies and Services	11,500,000	8,977,152	7,199,319	7,559,285	7,937,249
Specialized Materials and Supplies	0	365,248	0	0	0
Insurance cost	200,000	200,000	200,000	210,000	220,500
Office and General Supplies and Services	500,000	4,820,042	3,303,552	3,468,730	3,642,166
Fuel Oil and Lubricants	500,000	3,000,000	3,000,000	3,150,000	3,307,500
Other operating expenses	4,545,000	13,750,000	7,249,180	7,611,639	7,992,221
Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,200,000	443,596	465,776	489,064
Routine Maintenance - Other Assets	100,000	1,000,000	100,000	105,000	110,250
Purchase of Office Furniture and General Equipment	640,220	10,800,000	1,125,553	1,181,830	1,240,922
Total	47,102,840	86,046,605	45,251,315	47,513,881	49,889,575
County Assembly					
Programme 1: 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)	670,388,544	670,562,673	670,562,673	704,090,807	739,295,347
Legislation; Bills processing, publications and printing, Motions debating	11,620,000	47,000,000	47,000,000	49,350,000	51,817,500

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2022

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25
Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels)	169,280,240	260,256,722	126,834,736	133,176,473	139,835,296
Representation and other outreach services (ward office operationalization, Processing of petitions, Bunge Mashinani programme)	69,890,720	89,150,000	76,782,096	80,621,201	84,652,261
Car loan		44,000,000	44,000,000	46,200,000	48,510,000
Total	921,179,505	1,066,969,395	965,179,505	1,013,438,480	1,064,110,404

3.2 Development

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development					
Agriculture and Irrigation					
Development of Agribusiness	20,000,000	450,000,000	40,000,000	42,000,000	44,100,000
Crop production and Productivity	125,590,400.00	480,000,000	70,650,000	74,182,500	77,891,625
Administrative infrastructural development (Renovation and extension of ALFIC HQ and Sub-county office block)	0	66,000.00	20,005,056	21,005,309	22,055,574
Coffee Development	0	56,000,000	0	0	0
Avocado Development	0	76,000,000	0	0	0
Promotion of Potato Production	5,880,000.00	7,000,000	3,500,000	3,675,000	3,858,750
Promotion of Cotton Production	2,000,000	48,000,000	2,000,000	2,100,000	2,205,000
Development of community dams (Namasanda)	4,200,000	280,000,000	10,800,000	11,340,000	11,907,000
Promotion of Irrigation Technologies	1,080,000	72,000,000	3,200,000	3,360,000	3,528,000
Development and Equipping of AMC	3,200,000	56,000,000	0	0	0
Development of ATC	15,320,000.00	0	0	0	0
NARIGP	280,530,186	308,980,000	280,000,000	294,000,000	308,700,000
Ward Based Projects	59,461,000.00	59,461,000	40,000,000	42,000,000	44,100,000
Completion of Tongaren Maize Mill	8,000,000.00	0	0	0	0
Sub Total	525,261,586	1,897,046,000	470,155,056	493,662,809	518,345,949
Livestock and Fisheries					
Development of Dairy Processing Infrastructure	96,300,000	180,000,000	10,000,000	10,500,000	11,025,000
Development of Community Animal Feed milling units	0	27,000,000	0	0	0
Animal breeding (AI subsidy programme)	2,400,000	36,000,000	12,000,000	12,600,000	13,230,000
Disease and Vector Control	0	150,000,000	10,600,000	11,130,000	11,686,500
Aquaculture Input Support to fish farmers in the	2,400,000.00	98,000,000	12,500,000	13,125,000	13,781,250

BUNGOMA COUNTY FISCAL STRATEGY PAPER 2022

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
county – Fish feeds and fingerlings					
Food safety-Rehabilitation of Bungoma, Webuye and Kimilili slaughter houses	2,800,000	37,500,000	11,500,000	12,075,000	12,678,750
Renovation of Livestock Sale Yards	4,000,000	168,000,000	8,000,000	8,400,000	8,820,000
Poultry Input Support to poultry farmers in the county	0	190,000,000	0	0	0
Administrative infrastructural development (Renovation of Sub-county office block)	0	156,000,000	4,800,000.00	5,040,000	5,292,000
Development of Chwele Fish Farm - Fish feeds , Flood Control, Desiltation of Ponds	6,000,000	56,000,000	6,000,000	6,300,000	6,615,000
ASDSP II	30,549,470	32,764,000	24,956,000	26,203,800	27,513,990
Sub Total	144,449,470	825,264,000	100,356,000	105,373,800	110,642,490
Cooperatives					
Promotion of coffee production and value addition	5,800,000	145,000,000	15,000,000	15,750,000	16,537,500
Establishment of milk cooling facilities	0	15,000,000	4,000,000	4,200,000	4,410,000
Sub Total	5,800,000	160,000,000	19,000,000	19,950,000	20,947,500
Total	675,511,056	2,882,310,000	675,511,056	604,286,609	634,500,939
Education					
Infrastructure development – Ward Based Projects	115,430,000	150,000,000	115,000,000	120,750,000	126,787,500
Provision of Furniture for ECDE	-	50,000,000	0	0	0
Tuition support grant	60,525,266	67,000,000	30,000,000	31,500,000	33,075,000
Centres of Excellence	47,000,000	90,000,000	0	0	0
Pending Bills		142,198,262	137,198,262	144,058,175	151,261,084
Tools and equipment	4,337,378	50,000,000	0	0	0
Total	229,830,358	407,000,000	282,198,262	296,308,175	311,123,584

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Health and Sanitation					
Purchase of Medical and Dental Equipment	30,960,000	163,500,000	0	0	0
Purchase of Generators	9,600,000	40,000,000	13,084,266	13,738,479	14,425,403
Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	156,559,589	493,116,678	0	0	0
Ward Based Projects - health/Sanitation	47,918,000	46,754,000	46,754,000	49,091,700	51,546,285
Refurbishment of Non-Residential Buildings	0	35,500,000	0	0	0
Other infrastructure and civil works	0	26,383,322	0	0	0
Construction of mental health facilities		20,000,000	20,000,000	21,000,000	22,050,000
Pending bills		158,000,000	158,000,000	165,900,000	174,195,000
Total	245,037,589	924,323,962	237,838,266	249,730,179	262,216,688
Roads and Public Works					
Urban Roads	350,000,000	550,000,000	322,729,993	338,866,493	355,809,817
Sub County Roads	412,638,896	653,809,488	477,334,583	501,201,312	526,261,378
Ward Based Projects	451,195,500	550,000,000	451,195,500	473,755,275	497,443,039
Pending bills			103,000,000	108,150,000	113,557,500
Drainage works & Bridges	8,000,000	60,000,000	50,000,000	52,500,000	55,125,000
Total	1,221,834,396	1,813,809,488	1,404,260,076	1,474,473,080	1,548,196,734
Trade, Energy and Industrialization					
Research	0	6,000,000	0	0	0
Market Infrastructure Development	15,410,859	185,000,000	0	0	0
Development of Chwele Agribusiness hub	8,334,993	50,000,000	4,000,000	4,200,000	4,410,000

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Energy Access and Development	21,541,773	30,000,000	18,025,997	18,927,297	19,873,662
Industrial Development	4,000,000	20,000,000	0		0
Trade loan	0	34,450,000	0	0	0
Pending bills			25,830,000		
Ward Based Projects	27,548,000	105,000,000	27,548,000	28,925,400	30,371,670
Total	76,835,625	430,450,000	75,403,997	28,925,400	30,371,670
Lands, Urban, Physical Planning and Housing					
Lands, Urban and Physical Planning					
Acquisition of land for the land bank	8,000,000	107,000,000	0	0	0
Procuring and Installation of Real Time Kinematics (RTK)	4,000,000	7,550,000	0	0	0
Construction of County Lands and Housing Office		55,000,000	0	0	0
Processing of tittle deeds for public land	0	5,000,000	0	0	0
Ward based projects	9,700,000	40,719,673	9,700,000	10,185,000	10,694,250
Securing public land	-	20,000,000	0	0	0
Valuation Roll for 6 urban centres	0	50,000,000	0	0	0
Development/Physical Planning in 8 centres	0	45,000,000	6,027,709	6,329,095	6,645,550
Review of physical and land use plans for the existing and the soon to be created municipalities		60,000,000	0	0	0
Pending bill for FY 2020/2021 (Preparation of valuation roll for kimilili and physical plan for Naitiri integrated plan)			51,823,816	54,415,007	57,135,757
Control of Storm Water in 6 towns	0	150,000,000	0	0	0
Total	21,700,000	540,269,673	67,551,525	70,929,102	23,924,250
Housing					
Renovation and refurbishment of county residential houses	8,000,000	22,000,000	7,529,631	7,906,113	8,301,419

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Security fencing of county residential estates with cedar posts and chain link/Perimeter wall	2,175,650	10,000,000	2,175,650	2,284,433	2,398,655
Pending bill for FY 2020/2020 (renovation of county residential houses)	0	0	470,369	493,887	518,582
Construction of governors/Deputy governors official residence	0	105,000,000	0	0	0
Valuation of county residential houses	0	5,000,000	0	0	0
Social Housing project in 45 wards 2 houses per ward for the vulnerable in the society0	0	40,000,000	0	0	0
Construction and Equipping of Appropriate Building Technologies (ABT) Centers.	0	20,000,000	0	0	0
Housing Financing (grant)- Slum upgrading; provision of serviced plots(roads, water, electricity and sewerage)	0	100,000,000	0	0	0
KISIP Infrastructure grant	50,000,000		50,000,000	50,000,000	50,000,000
Total	60,175,650	227,000,000	60,175,650	63,184,433	66,343,655
Bungoma municipality					
Purchase of 20 acres of land	-	400,000,000	-	-	-
Fencing and protection of purchased public land	-	3,000,000	-	-	-
Upgrading of two urban access roads	109,887,700	120,000,000	109,887,700	115,382,085	121,151,189
Construction of municipality office block	-	75,000,000	-	-	-
Construction of modern bus-park	-	400,000,000	-	-	-
Construction of modern market	-	250,000,000	-	-	-
Construction of urban market stalls	-	20,000,000	-	-	-
Upgrading of CBD backstreets into parking spaces	-	100,000,000			

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Construction of urban walkways within the Municipality	-	30,000,000	-	-	-
Construction of bikes and bicycle parking bays within Bungoma Municipality	-	10,000,000	-	-	-
Construction / upgrading of urban public sanitation facilities	-	10,000,000	-	-	-
Construction of road markings	-	10,000,000	-	-	-
Construction of urban social hall	-	40,500,000	-	-	-
Installation of digital billboards within the Municipality	-	8,000,000	-	-	-
Installation / maintenance of street lights	-	25,000,000	-	-	-
Urban renewal and landscaping works	-	50,000,000	-	-	-
Construction of urban cultural / arts theatre	-	50,000,000	-	-	-
Construction of dumpsite	-	30,000,000	-	-	-
Installation of waste collection chambers	-	10,000,000	-	-	-
Installation of collection bins	-	750,000	-	-	-
Provision of litter bins	-	150,000	-	-	-
Construction / rehabilitation of sewer-line	-	20,000,000	-	-	-
Installation of man-hole covers	-	270,000	-	-	-
Construction / rehabilitation of stormy water drainage system	-	10,000,000	-	-	-
Planting of aesthetic trees	-	10,000,000	-	-	-
Development / rehabilitation of green recreational park	-	18,000,000	-	-	-
Total	109,887,700	1,700,670,000	109,887,700	115,382,085	121,151,189
Kimilili Municipality					
Urban Infrastructure Development	191,089,400	500,000,000	200,643,570	210,675,749	221,209,536

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Transportation Services	0	300,000,000	0	0	0
Street lights Installation and Maintenance		200,000,000	0	0	0
Pollution Control Services	0	100,000,000	0	0	0
Urban Greening Services	0	50,000,000	0	0	0
Urban Investment Services	0	47,900,000	0	0	0
Total	191,089,400	1,197,900,000	200,643,570	210,675,749	221,209,536
Tourism, Environment, Water and Natural Resources					
Water provision services	169,097,852	757,679,399	114,097,582	119,802,461	125,792,584
Infrastructure development (cef)	99,473,500	99,473,500	99,473,500	104,447,175	109,669,534
Rig operation	19,000,000	85,000,000	19,000,000	19,950,000	20,947,500
Dumpsite development	17,886,337	31,000,000	105,000,000	110,250,000	115,762,500
Tourist promotion and development	12,708,110	50,576,250	30,592,446	32,122,068	33,728,172
Climate change mitigation and adaptation	0	23,000,000	0	0	0
Pending bills – water		61,650,000	61,650,000	64,732,500	67,969,125
Total	318,165,799	1,046,729,149	429,813,528	451,304,204	473,869,415
Gender, Culture, Youths and Sports					
Gender and Culture					
Construction of Sang'alo multipurpose centre	6,863,899	50,000,000	11,000,000	11,550,000	12,127,500
Acquire land and Fence Bitabicha bitosi, Bilongo and caves	-	15,000,000	0	0	0
Pending bills			9,000,000		
Total	6,863,899	65,000,000	20,000,000	20,600,000	21,218,000
Youth and Sports					
Construction of phase 1 Masinde Muliro stadium	189,116,354	140,000,000	108,195,752	0	0
Completion and equipping of phase 1 and phase 11 of High Altitude Training centre	10,000,000	30,000,000	15,000,000	0	0
Construction of Nalondo stadium	9,600,000	10,000,000	5,000,000	0	0
Construction of Tongaren stadium	4,000,000	15,000,000	5,000,000	6,000,000	0

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Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Proposed Construction of Mayuba stadium in Sirisia sub-county	0	10,000,000	0	10,000,000	0
Equipping of Maeni youth empowerment centre	0	10,000,000	5,000,000	0	0
Ward based projects	5,820,000	5,820,000	5,820,000	0	0
Construction of Mbakalo watching stand	4,171,000	0	0	0	0
Pending bills			22,434,501		
Total	222,707,354	220,820,000	166,450,253	16,000,000	-
Public Service Management and Administration					
Construction of 5ward administration offices – amount provided can do 2	17,000,000	50,000,000	17,000,000	17,850,000	18,742,500
Construction of 2 sub county administration offices	0	30,000,000	0	-	-
Construction of 2 information/ huduma centres at sub county level	0	30,000,000	0	-	-
Total	17,000,000	110,000,000	17,000,000	17,850,000	18,742,500
County Secretary and ICT					
Office of CS					
Kenya devolution support programme	112,815,048	500,000,000	112,815,048	112,815,048	112,815,048
Total	112,815,048	500,000,000	112,815,048	112,815,048	112,815,048
ICT					
ICT hub	-	120,000,000	13,847,901	14,540,296	15,267,311
Fleet management system	-	7,000,000	6,000,000	6,300,000	6,615,000
Biometric identification system	-	6,500,000	5,000,000	5,250,000	5,512,500
E-citizen services centre	-	6,500,000	5,000,000	5,250,000	5,512,500

Sub-Programmes	Printed Estimates 2021/22	Requirements	Allocation	Projected Estimates	
		2022/2023	2022/2023	2023/2024	2024/25
Networking and LAN installation at Tongaren sub county	3,200,000	-	-	-	-
Networking and LAN installation at Sirisia sub county	3,200,000	-	-	-	-
Networking and LAN installation at Bumula sub county	2,400,000	-	-	-	-
Networking and LAN installation at Mt. Elgon sub county	2,400,000	-	-	-	-
Upgrade of the records management system	4,400,000	-	-	-	-
Upgrading of the server and server room	4,103,875	-	-	-	-
Pending bills	10,144,026	-	-	-	-
Total	29,847,901	140,000,000	29,847,901	31,340,296	32,907,311
County Assembly					
General Infrastructural Development	20,000,000	261,360,000	20,000,000	21,000,000	22,050,000
		23,259,825	23,259,825	24,422,816	25,643,957
Fixed assets register automation		10,000,000	10,000,000	10,500,000	11,025,000
Construction of speakers house		40,000,000	40,000,000	42,000,000	44,100,000
Construction of public bay and ablution block		6,000,000	6,000,000	6,300,000	6,615,000
Construction of new chambers		40,000,000	40,000,000	42,000,000	44,100,000
Total	20,000,000	380,619,825	139,259,825	146,222,816	153,533,957

Annex 4: Programme outputs, key performance indicators, and the set targets for the FY 2022/23 – 2024/25 period

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

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration, Planning and Support Services									

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 1.1 Administrative and Support Services	Utilities for 10 stations paid	Number of station utilities paid	10	10	10	10	10	10	Cleared, paid monthly
	County and Sub county offices maintained	Number of offices maintained	0	9	9	0	0	0	Not funded
	6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured.	Number of motor vehicles and motor cycles procured	0	0	0	0	0	0	Not funded
	One 25-seater van	Number of vans purchased	0	0	0	0	0	0	Not funded
	Motor vehicles and motor cycles insured	Number of motor vehicles and motor cycles insured.	100%	100%	100%	0	0	0	Not funded
	Motor vehicles and motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	100%	100%	100%	0	0	0	Not funded
	90 Laptops, 35 desktops	Number of Laptops procured	5	15	15	5	2	3	Not funded
	10 printers purchased	Number of desktops procured	7	21	21	0	0	1	Inadequate funding
		Number of printers procured	5	15	15	0	0	0	Not funded
	15 office desks, 20 office chairs, 15 office cabinets procured.	Number of office furniture procured	0	20	20	0	20	0	Achieved in 2018/19 FY
	450 staff fitted with uniforms procured	Number of staff fitted with uniform	0	150	150	0	0	0	Funds reallocated
	4 Foreign trips for agricultural value chains.	Number of trips undertaken	1	4	4	2	3	3	Donor funded
	Integrated Information/Data	Number of IIMS established	0	1	1	0	0	0	Not funded

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Management System (IIMS)								
S.P 1.2 Human Resource Management and Development.	3 training needs assessments undertaken	Number of training needs assessment undertaken.	0	1	1	1	1	1	Undertaken for the 3 departments
	Officers trained on short courses	Number of officers undergone training	100	100	100	75	104	104	Partly funded by donors
	Officers trained on long courses	Number of officers undergone training	17	18	18	3	2	2	Scholarships by development partners
	Staff trained on refresher courses on new agricultural technologies	Number of Staff training on refresher courses	85	100	100	100	100	100	Mostly undertaken at Mabanga ATC
	Departmental Training committee meetings	Number of departmental training committees	4	4	4	4	4	4	Held quarterly
	Staff recruited/replaced	Number of staff recruited	0	55	55	0	0	0	Not funded
	Staff promoted	Proportion of staff due for promotion promoted	10%	100%	100%	0	0	0	Delayed process
	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	100%	100%	100%	All engaged staff remunerated accordingly
	Staff trained	Proportion of staff earmarked for training trained	50%	100%	100%	30%	30%	30%	Staggered due to budget constraints
	Staff motivation	Customer/employee satisfaction survey	-	Bs+5%	Bs+5%	Bs+5%	Bs+5%	Bs+5%	Not undertaken
Staff Insurance	Proportion of staff insured	60%	100%	100%	100%	100%	100%	NHIF Insured	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 1.3: Policy, Legal and Regulatory Framework	Strengthened policy and legal framework	No. of policies formulated/domesticated (Soil management policy, Graduate placement policy, Cassava policy, Agribusiness strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm Input Support Policy, Irrigation Policy)	5	7	7	2	2	2	Formulated policies not yet approved
		No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill, Chwele Fish Farm bill, Fisheries bill,	3	5	5	0	0	0	Crops Bills (Draft at cabinet memo)

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Cooperatives bill)							
		No. of Regulations drafted/reviewed	0	5	5	0	0	0	Ongoing
		No. of proclamations issued	1	1	1	0	0	0	None issued
		Proportion of contracts and agreements signed (%)	100	100	100	100	100	100	Undertaken
		No of legal opinions offered	4	4	4	4	4	4	Issued where necessary
		No of public hearings scheduled	4	4	4	4	4	4	Held when necessary
S.P 1.4: Planning and financial Management	Strengthened policy framework	No. of M&E activities conducted	4	4	4	4	4	4	Done quarterly
		Number of censuses and surveys conducted	-	4	4	0	0	0	Not funded
		Number of planning/budget documents and reports prepared/reviewed	10	10	10	10	10	10	Legal obligation
S.P 1.5 Sector Coordination	Streamlined delivery of services	Proportion (%) of stakeholders mapped/identified/engaged	100	100	100	100	100	100	Requires regular updates
		No. of stakeholders fora held	4	4	4	4	4	4	Held quarterly
		No. of stakeholders trainings conducted	4	4	4	2	1	1	Held at Mabanga ATC
S.P 1.6: Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	2	4	4	0	0	0	Mt. Elgon office block, Kanduyi office block

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 1.7: Leadership and Governance	Transparency and accountability	Proportion (%) of policy documents uploaded on online platforms and notice boards	100	100	100	100	100	100	Uploaded where necessary
		Number of complain desks established and operationalized	1	1	1	1	1	1	AT HQ Kilimo
		Number of anti-corruption (Integrity Assurance) committees formed	-	1	1	1	1	1	The committee is Inactive
		Number of PFM committees established	1	1	1	1	1	1	The committee is active
	Performance contracting	Number of management meetings.	4	4	4	4	4	4	Held quarterly
		Proportion (%) of staff on PAS	100	100	100	100	100	100	Continuous sensitization is required
		Proportion of staff on PC	100	100	100	100	100	100	Relevant staff
	Public participation	Number of annual events observed	4	4	4	4	4	4	Held annually
	Programme 2: Crop Development and Management								
	S.P 2.1:	Field days conducted annually	Number of Field days conducted	96	101	101	38	36	50
Agricultural extension and training services	Annual demonstrations	Number of demonstrations	152	225	225	135	215	67	Variance due to inadequate funding to sub counties and Covid-19

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									restrictions
	1 Bungoma ASK Agricultural Show/ exhibitions held annually	Number of shows and exhibitions held	1	1	1	1	1	0	Covid-19 restrictions
	Construction of Ministerial show stand	Number of show stands constructed	0	0	0	0	0	0	No funds allocated
	Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show	Number of shows attended	2	4	4	2	2	0	Covid-19 restrictions
	Farmer Barazas held.	Number of barazas held	440	540	540	481	401	56	Covid-19 restrictions
	1 World Food day celebrated annually	Number of World Food Day held	1	1	1	1	1	0	Covid-19 restrictions
	1 website portal for the ministry developed.	Number of web sites developed.	0	0	0	0	0	1	Requires regular updates
	660 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	120	660	660	108	108	108	Inadequate funding
	Fortnightly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	648	1170	1170	108	108	108	Inadequate funding
	Farmers trained in new crop technologies annually.	Number of farmers practicing the new technologies undertaken	21,926	45,000	45,000	34,267	40,126	7569	Covid-19 restrictions
	Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	0	10	10	4	11	11	Fall Army Worm FFS groups supported by FAO

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Plant health clinics established in all wards	Number of clinics established and operationalized	27	45	45	27	27	45	Support from partners; GIZ, CABI, KALRO and AMPATH
	80 Plant Doctors and 10 crops officers trained.	Number of plant doctors trained	54	90	90	54	54	54	Support from partners; GIZ, CABI, KALRO and AMPATH
	45 Plant clinics operationalized	Number of plant clinics operationalized.	27	45	45	27	27	45	Support from partners; GIZ, CABI, KALRO and AMPATH
	e-plant clinic kits Procured.	Number of kits procured	27	45	45	27	27	27	Donor support
	Plant health rallies on key strategic pest and diseases	Number of rallies carried out	0	9	9	0	0	0	Not funded
	Stockists trained	Number of stockists trained	0	50	50	30	0	0	Not funded
	Farm judging activities undertaken	Number of farm judging done	54	63	63	45	63	0	Done annually
	Business plans development training held	Number of Business plans development training held	0	0	0	0	0	0	Not funded
	Farm management guidelines training undertaken	Number of Farm management guidelines workshops held	0	2	2	0	0	0	Not funded
	Market information	Data collected	0	52	52	0	0	0	Not funded

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	collected weekly								
	Automatic weather stations maintained.	Number of maintenance services done	4	5	5	0	0	0	Not funded
	Staff trained on Automatic weather stations.	Number of staff trained	20	40	40	20	0	0	Inadequate funds
	Tea varietal trials established.	Number of Tea varietal trials.	1	5	5	5	5	0	Support by research organizations
	Quarterly research extension meetings. Organized	Number of quarterly research extension meetings	2	4	4	1	2	1	Support by research organizations
	Conduct 1 Technology innovation exhibitions annually	Number of technology innovation exhibitions conducted.	0	1	1	1	1	0	Support by research organizations
	Priority setting workshops at sub counties and county	Number of Priority setting workshops at sub counties and county	0	0	0	2	3	0	Support by research organizations
	Technology packaging workshop	Number of technology packaging workshop	0	1	1	2	3	0	Support by research organizations
	Tablets for Ward agricultural officers procured	Number of Tablets procured	0	65	65	8	54	0	CABI, AMPHATH and GIZ supported procurement of tablets for Plant Clinics programme
	e-extension software purchased	Number of e-extension soft wares procured	0	1	1	0	0	0	Not funded

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Staff trained on e-extension	Number of staff trained	0	65	65	0	0	0	Not funded
	E-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	0	45	45	0	0	0	Not funded
	Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	0	40	40	4	4	0	Done quarterly
	Professional group meetings held.	Number of professional group meetings done	0	12	12	0	0	0	Not funded
S.P 2.2: Crop production and productivity.	Cassava promotion (15,000 Ha)	Number of hectares of cassava and sweet potato bulked.	800	5000	5000	524	1,026	0	Inadequate funding
	Sweet potatoes promotion	Number sweet potato demos established	5	9	9	9	9	9	Donor support
	50kg bags of grant and subsidized fertilizer procured and distributed	Number of 50kg bags of grant and subsidized fertilizer procured and distributed.	30,000 bags	30,000 bags	30,000 bags	31,500 (Basal Fertilizer)	20,925 Bags	32400	Distributed to vulnerable farmers
	MT of subsidized certified maize seed procured and distributed yearly.	Number of Mt of subsidized seed procured.	173.6 MT	450MT	450MT	176.5 Mt	220 Mt	162	Distributed to vulnerable farmers
	Farm Business plans for major crop value chains developed.	Number of Farm Business Plans developed.	135	135	135	48	45	0	
	Assorted Crop pest	Number of Crop pest	0	63 Mt	63 Mt	600 litres	600 litres	0	Support from Crop

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	protection chemicals/materials purchased and distributed	protection chemicals/materials purchased and distributed							Protection Division, Kabete and AFA, Fibre Directorate for Plant Pest protection for cotton
	Early warning systems and crop pest surveillance unit established	Number of early warning and systems and crop pest surveillance unit established	0	55	55	0	0	0	To establish with KEPHIS support
	Purchase of equipment and chemicals (Specialized van and equipment)	Number of equipment and chemicals (Specialized van and equipment) purchased.	0	1	1	0	9	0	Support from Crop Protection Division, Kabete
	Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet.	Number of MT procured and distributed	0	4.5	4.5	0	4.0 MT	0	Contracts by Kenya Breweries Kisumu
	Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings	Number of MT of certified seed	0	200	200	0	0	0	Inadequate funding
	3 Tea nurseries established.	No of tea nurseries established	0	3	3	3	3	3	In Mt Elgon
	Promote establishment of 45 Fruit tree nurseries (Avocado,	Number of fruit tree nurseries established	10	45	45	15	25	15	Done by Private entrepreneurs and at

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	mango, macadamia, passion fruits).								Mabanga ATC
	Fruit tree nursery operators trained	Number of fruit tree nursery operators.	30	50	50	55	45	12	Trained at Mabanga ATC and also on farm trainings
	Promote 50 ha of export crops (Snow peas, French beans, passion fruits,).	Number of Ha of export crops established	0	0	0	0	0	0	Inadequate funding
	Certified coffee seed procured	Number of coffee seed procured	0	50	50	0	340	340	To produce 1.5 million coffee seedlings
	Trained coffee inspectors	Number of coffee inspectors trained	0	15	15	15	0	0	Trained in collaboration with AFA
	Coffee inspections	Number of inspections done	0	0	0	0	0	0	Lack of legislations
	Promote establishment/equipping of 30 coffee nurseries.	Number of nurseries established	0	30	30	0	15	15	340 kgs of coffee seeds provided to coffee societies
	Rice promotion 200 Ha	Number of Ha of rice established	0	20	20	0	0	0	Low funding
	Conduct 2 midterm Monitoring and evaluations for projects	Number of evaluations carried out	0	2	2	1	1	1	
	120 Staff trained on crop yield assessment.	Number of staff trained on crop yield assessment	52	68	68	0	1	1	
	435 Crop cuts done in 29 wards.	Number of Crop cuts done	292	435	435	292	435	435	Done

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of tools procured	0	54	54	0	54	54	Done
	Data compilation, analysis for 2 seasons and sharing.	Number of reports compiled, analysed and shared	1	2	2	2	2	2	
	Staff trained on Crop protection on strategic pests	Number of trainings done	5	10	10	0	30	30	Trained 30 plant doctors support of GIZ
	2 data validation workshops held	Number of data validation workshops held	2	2	2	1	1	1	
	Conduct 45 agricultural enterprise market surveys	Number of market surveys conducted	0	45	45	0	0	0	
SP; 2.4 Soil rehabilitation, protection and conservation	Soil testing lab System upgraded	Number of upgrades done	0	3	3	0	3	3	3 upgraded
	Mobile soil scanners	Number of soil scanners	0	0	0	0	0	0	
	Staff trainings on new soil equipment use	Number of staff trained	0	0	0	4	4	4	
	Training of staff on result interpretation and soil amendment	Number of staff trained	0	0	0	0	0	0	
	Annual license fees	Number of licenses renewals	3	3	3	3	3	3	
	Soil lab insurance	Number of Motor vehicles insured	3	3	3	3	3	3	
	Maintenance of soil labs and scanners	Number of soil labs and scanners	3	3	3	3	3	3	
	18 On farm soil conservation demonstration	Number of demonstration under conservation	9	18	18	9	18	18	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	s done (Terracing, agro forestry).								
	Conduct 90 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	45	90	90	25	35	35	
	120 Staff and stakeholders trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	120	80	80	65	90	90	Trained with support of GIZ-GOPA
	Farmer trainings on Conservation Agriculture	Number of farmers trained	650	1,000	1,000	860	1560	1560	
	Conservation Agriculture equipment procured.	Number of equipment procured for demonstrations	0	0	0	0	0	0	
	Utilization of Conservation Agriculture cover crops seeds	Number of trainings done	650	1,000	1,000	860	1560	1560	
	Development of training manuals on Conservation Agriculture protocols	Number of manuals done	0	0	0	0	0	0	
	Cover crop seed bulking	Number of bulking sites done	0	0	0	1	1	1	Mucuna and soya beans at Mabanga ATC
	Conferences on Conservation Agriculture and soil rehabilitation	Number of conferences done	0	0	0	0	0	0	
	4 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	45	45	45	45	45	45	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP;2. 5 Value addition and Agro processing	Cassava processing plant	Number of Cassava processing plants established	0	1	1	0	0	0	
	Tea processing plant	Number of Tea processing plant	0	0	0	0	0	0	
	Provision of 10 Rice Dehurlers.	Number of Rice dehurlers provided	0	0	0	0	0	0	
	Fruit processing plant	Number of Fruit processing plants established	0	0	0	0	0	0	
	Oil crops processing plant	Number of oil crop processing plant	0	0	0	0	0	0	SHOMAP project
	Establish 9 clusters for grain and cereal warehousing.	Number of warehouses established/rehabilitated	0	9	9	0	3	3	Coffee stores
		Number of clusters established							
	100 Staff trained on post-harvest various management technologies	Number of staff trained	45	55	55	0	0	0	Low funding
	Farmers trained on Post-harvest management.	Number of farmers trained	13,300	20,000	20,000	0	0	0	Low funding
	Stakeholder and farmer awareness on Aflatoxin	Number of Stakeholder and farmer awareness fora	0	0	0	0	0	0	
Afflotoxin testing kits procured	Number of Afflotoxin testing kits procured	0	10	10	0	0	0		
SP; 2.6 Agri nutrition and food	Agri nutrition Promotion undertaken	Number of farmers trained/sensitized on nutritional	0	100	100	190	354	354	With support of GIZ

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
utilization		sensitive agriculture							
	Train staff on agri nutrition dialogue	Number of staff trained	0	30	30	40	45	45	GIZ supported the trainings
	Printing of agri nutrition dialogue cards	Number of cards printed and distributed	0	20	20	0	0	0	
	Farmers training on Export certification	Number of staff trained.	0	30	30	0	40	40	Support of KEPHIS
	Staff training on GAP and Value addition	Number of staff trained.	0	30	30	36	45	45	Collaborated with KALRO and GIZ
100 Staff trained on agri-nutrition	Number of staff trained	20	100	100	50	45	45	Support from GIZ	
3,000 farmers trained on agri-nutrition	Number of farmers trained	950	3,000	3,000	1,250	1,450	1,450	Collaborated with GIZ	
Programme 2: Livestock Production Management and Development									
Agricultural planning and coordination	Formulate 3 county specific Livestock policies. (I.e. Customize and adopt equivalent national policies to suit county setup)	Number of policies formulated	1	1		1	0	1	dairy development policy prepared
	-Poultry development policy								Public participation conducted
	-Dairy development policy								Waiting for cabinet memo
	-Bee keeping development policy								Also Dairy strategy developed with

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									assistance from Agrifi. at final stage
	-Formulate county specific 3 bills	Number of bills formulated	1	1		0	0	1	Dairy development bill done with the assistance of Agrifi. At Cabinet level
	-Poultry development bill								
	-Livestock development bill and								
	-Bee keeping development bill								
	-3 Sector work plans and budgets	Number of sector work plans and budgets prepared	1	1		1	1	1	Work plans and budgets for the three years prepared
	-54 Livestock stakeholders forums held	Number of livestock stakeholders forums held	18	18		18	24	19	County organized 4 meetings every quarter and participated in others organized by stakeholders
	-12	Number of workshops held	4	4		1	0	4	4 Organized by Agrifi and Agribiz in Kisumu and

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Mabanga on policy domestication
	Workshops on development of County specific policies and bills								
	-Conduct 3 public participation on county specific policies and bills	Number of public participations held	1	1		1	1	1	Public participation conducted on dairy policy
	- 2 Livestock Production Assistant J/G "G"/ward once	Number of staff Recruited	2	3		0	0	136	136 new technical staff employed at different cadres
Staff development and management	-3 Assistant livestock production officer JG "H"/Sub County once								
	- 2 Livestock Production Officer JG "K"/Sub County once								
Technical Staff Recruitment									
	-Promotion of 56 officers to next job groups	Number of officers promoted	0	56		0	35	54	Promotions done year 2018/19
	-undertake 1 training needs assessment	Number of trainings need assessment undertaken	1	0		1	0	0	Done in the year 2018/19 before promotions
	Train 6 officers long courses and 15 officers on short courses.	Number of officers undergone training	2	2		2	0	0	Trainings affected by corona pandemic

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Administrative services	Train 50 officers on refresher courses on new livestock production technologies.	Number of Staff training on refresher courses	20	10		18	22	5	Trainings affected by corona pandemic. However Agri trained 10 officers on Foods safety
	Construct 4 office blocks: County head quarters, Sirisia, Kabuchai and Webuye west	Number of office blocks constructed/completed and furnished	2	1		0	0	0	Constructions suspended, no funding
	Installation of electricity and construction of a septic tank for Kimilili livestock office block	Number of office blocks installed with electricity and septic tank	1	0		0	0	0	Not funded
	Purchase 10 Double-cab motor vehicle and 10 motor cycles	Number of motor vehicles and motor cycles procured	3	3		0	0	0	No funding
	Purchase 15 Laptops(9 Sub Counties 6 County)	Number of Laptops procured	3	3		0	0	0	No funding
	Purchase of 10 Printers(9 Sub Counties 1 County)	Number of printers purchased	3	3		0	0	0	No funding
	56 staff fitted with uniforms procured	Number of staff fitted with uniform	56	0		56	0	0	
	57 Office tables and 57 office chairs and 57 office cabinets for County, Sub County and wards	Number of Tables and Chairs purchased	19	19		0	0	0	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Livestock production extension, Training and Information Services	Undertake 1 livestock census	Number of census undertaken	1	0		0	0	0	Not funded
	1 baseline survey done along each livestock enterprise/value chain.	Number of surveys conducted	1	1		0	0	0	Not funded
	1 Baseline survey on milk production levels in the county.	Number of baseline surveys conducted done	0	0		0	0	0	Not funded
	36 field days organized.	No. of field days organized	12	12		21	18	12	Apart from the County organized field days, stakeholders including Agrifi, Send a cow and others organized trainings
	6 Agricultural shows and exhibitions done.	Number of Shows conducted	2	2		2	2	1	Only world food day celebrations conducted
	6 Regional agricultural shows participated and attended	Number of agricultural shows participated and attended	2	2		2	2	0	Affected by corona
	1080 Barazas done	Number of barazas held	360	360		360	360	220	Number of barazas reduced due to corona
	6 farmers tours undertaken	Number of tours	2	2		2	2	0	
	9 Staff Tours undertaken	Number of tours	3	3		0	0	0	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	6 Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended	2	2		2	2	0	
	3 World food day celebrations observed	Number of events	1	1		1	1	1	World food day celebrated
	Develop 1 Livestock curriculum(modules) for Mabanga ATC	Number of curricula developed	1	0		1	0	1	1 developed by
	27 livestock extension materials developed	Number of livestock extension materials developed.	9	9		0	0	0	
	72,900 farmers trained on livestock production enterprises skills	Number of farmers trained	24300	24300		24300	24300	1800	Mostly supported by NARIGP, ASDSP and other stakeholders
	3,600 demos on different enterprises	Number of demos conducted	1200	1200		1260	178	52	Demos on different technologies in fodder production and other enterprises done mostly by stakeholders including send a cow and advantage crops

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	240 farmers trained on urban and Peri-urban farming.	Number of farmers trained	80	80		65	120	0	Not achieved
	60 e-extension kits purchased and system established	Number of e extension kits bought	60	0		0	0	0	Not achieved
	50 staff trained on use of e-Extension kits	Numer of staff trained	50	0		12	0	0	12 staff trained of frontline extension 24 trained on I shamba by GIZ in the year 2019/20
	1,080 backstopping /M&E	Number of backstoppings							
Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	135 Model farms with all enterprises developed	Number of model farms developed.	45	45		0	0	0	
	2,700 dairy cows Purchased for breeding stock	Number of dairy cows purchased	900	900		0	0	0	
	540 Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	180	180		0	0	0	
	2 ,700 dairy goats purchased for breeding stock	Number of dairy goats purchased	900	900		0	0	0	
	540 dairy goats farmer groups trained on dairy goats management	number of groups trained	180	180		0	0	0	
	5,400kg of Boma Rhodes	Number of Kgs purchased	1800	1800		3600	0	0	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	seeds purchased and established in 1350 acres								
	10 coolers for milk bulking and preservation purchased	Number of coolers purchased	3	3		3	4	0	
	675 pulverizers for feed chopping purchased	Number of pulverizers	225	225		0	0	9	Bought by NARIGIP for the dairy groups
	54 pasteurizers for milk value addition purchased	Number of pasturizers purchased	18	18		3	0	0	Kitinda and Naitiri supported by partners
	54 dispensers for milk marketing purchased	Number of dispenser purchased	18	18		2	0	0	2 pasteurizers at Naitiri
	1 Mower, Baler, and a Rak,er for feed preservation	Number of equipments bought	3	3		3	3	18	Bought by IFAD and NARIGIP and ASDSP
	135 Rolls of Silage tubes for silage demos purchased	Number of rolls purchased	45	45		0	0	0	Insufficient funds
	135 incubators for hatching purchased	Number of incubators purchased	45	45		0	0	0	-do-
	59,400 hens and cocks for breeding stock purchased	Number of hens and cocks purchased	19800	19800		0	0	3200	Chicks bought through SEF
	6,480 Geese and Ganders for breeding stock	Number of geese and ganders purchased	2160	2160		0	0	0	
	6,480 Hens and Gobblers for breeding stock	Number of Hens and Gobblers purchased	2160	2160		0	0	0	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	270 Poultry collection centres for marketing established	Number of collection centres established	90	90		0	0		
	13,500 langstroth hives for bee multiplication purchased	Number of beehives purchased	4500	4500		0	0	0	
	270 Honey centrifuges for value addition purchased	Number of centrifuges purchased	90	90		0	0	0	
	270 Honey harvesting kits bought	Number of harvesting kits	90	90		0	0	0	
	3 Honey refineries procured and installed	Number of refineries procured and installed	1	1		0	0	0	
	270 Ewe and Rams (Dopers) for breeding stock purchased	Number of Ewe and Rams purchased	90	90		0	0	0	
	1620 Sows and boars for breeding stock purchased	Number of Sows and boars purchased	540	540		0	0	0	
	1 livestock census Countywide conducted	Number of census conducted	0	0		0	0	0	No funding
Veterinary Administrative services	Construct 1 Ablution block CDVS office County headquarters, Complete MT Elgon vet office	Number of office blocks constructed/completed and furnished	1	1	1	0	0	0	No funding
	Purchase 15 Laptops(9 Sub Counties 6 County)	Number of Laptops procured	15	15	15	0	0	0	No funding

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Purchase of 10 Printers(9 Sub Counties 1 County	Number of printers purchased	0	10	10	0	0	0	No funding
	99 staff fitted with uniforms procured	Number of staff fitted with uniform	99	60	60	0	0	0	No funding
	45 Office tables and 45 office chairs and 45 office cabinets for wards	Number of Tables and Chairs purchased	45	45	45	0	0	0	
	Purchase assorted Veterinary specialized books.	Number of specialized books purchased	1800	1800	1800	1800	1800	1800	
	Procure Assorted Veterinary specialized tools and equipment	Number of specialized tools and equipment procured.	1500	1500	1500	0	0	0	
	Tsetse and trypanosomosis survey and active screening	Number of survey and screening done	2	2	2	2	2	2	
Disease and Vector Control	Rehabilitate 45 Cattle dip pens per ward per year/ establish crush pens in 45 Wards	No. of dips and crush pens rehabilitated	45	45	45	1	0	0	Not Funded
	Identification, Recruitment and Training of Dip Committees for 162 Dips in 45 wards	Number of committees trained	162	162	162	10	5	5	
	Vaccinations of Cattle and Pets in 45 Wards twice per year	No of animals immunized	2	2	2	2	2	2	
	Disease surveillance (20 livestock markets)	Surveillance reports	20	20	20	20	20	20	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Breeding and AI Subsidy programme	Construction and equipping of liquid nitrogen and AI Centre	No. of Nitrogen and AI centres constructed and equipped	1	1	1	0	0	0	Lack of funds
	Procure Artificial Insemination kits for 45 wards	No of AI kits procured	45	45	45	0	0	0	
	Regulation of Veterinary Service Providers and Outlets	No of Agro vet inspection done	45	45	45	45	45	45	
Food Safety And Quality Control	Completion of chwele chicken slaughterhouse	No. of slaughterhouses completed	1	1	1	0	0	0	
	Licensing of slaughter premises and Meat carriers	Proportionate (%)of premises and carriers licenced	100	100	100	100	100	100	
	Procure 3 slaughter houses tools and equipments	No of tools and equipment procured.	3	3	3	3	3	3	
Leather Tannery	Completion of Kanduyi mini tannery	No. of tanneries completed	1	1	1	0	0	0	
	Licensing and inspection of 27 hides and skins premises	Number of hides and skins premises licensed	27	27	27	27 premises 220 flayers	27 premises 220 flayers	27 premises 220 flayers	
Veterinary Extension Services	Training of 600 farmer groups in 45 wards per year groups on disease control/ animal husbandry techniques		600	600	600	675	675	675	
	Disease surveillance (No. of supervision done							

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	20 livestock markets)								
	Border harmonization and consultative meeting	No of meetings	4	4	4	4	4	4	
	Construction of one regional-status diagnostic laboratory	No. of labs constructed	1	1	1	0	0	0	Not funded
	Equipping of the diagnostic laboratory	No. of labs equipped	1	1	1	0	0	0	Not funded
	Installation of Solar system in 9 sub-county offices		9	9	9	0	0	0	Not funded
	Programme 3: Fisheries Development and Management								
SP 1.1: General administrative services	Construct offices	Number of offices constructed	4	4	3	0	0	0	Not funded
	Buy desktop computers	Number of computer procured	5	5	8	0	0	0	Not funded
	Buy laptops	Number of laptops bought	9	9	9	0	0	0	Not funded
	Buy printers	Printers bought	5	5	8	0	0	0	Not funded
	Buy projectors	Number of projectors bought	2	2	3	0	0	0	Not funded
	Procure motor vehicle	No. of motor vehicles procured	2	2	3	0	0	0	Not funded
	Procure motorcycle	No of motorcycles procured	9	9	7	0	0	0	Not funded
	Procure office furniture	No. of furniture	30	30	140	0	0	0	Not funded
	Purchase Staff uniforms	Number of uniformed purchased	40	40	45	0	0	0	Not funded
Fisheries	Staff training	No. Of staff trained	26	26	35			38	Extension officers

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
extension service and training									trained for 1 week, New staff trained for 2 days(2020/2021)
	Farmer trainings	No. Of farmers trained	1,200	1,200	1500			500	A few sub counties funded
	Farm extension visits	No. Of farm extension visits	3,000	3,000	3200	2,400	2,200	1500	Not funded
	Trade shows	No. Of trade shows held	3	3	2	1	1	0	Not funded
	Field days	No. Of field days organized	18	18	20	9	9	0	Not funded
	Eat More Fish campaigns	No. Eat More Fish campaigns held	27	27	10	18	18	0	Not funded
	Demonstrations	No. Of demonstrations done	4	4	18	4	4	0	Not funded
	Establish e-extension	Number of e-extension established	1	1	1	0	0	0	Not funded
	Train farmer clusters	Number of clusters trained	55	55	55	30	45	0	Not funded
	Farmer exchange visits	Number of exchange visits	30	30	30	0	0	0	Not funded
Publish fisheries newsletter	Number of newsletter published	3	3	3	0	0	0	Not funded	
Fisheries product value-chain development	Procure seine nets	No. Of seine nets procured	90	90	45	0	0	0	Not funded
	Construct market stalls	No. Of market stalls constructed	9	9	3	0	0	0	Not funded
	Construct cold storage facilities	No. Of cold storage facilities constructed	9	9	3	0	0	0	Not funded
	Procure fish feeds	Tonnes of fish feeds procured	1280	1280	1280	37.5	0	0	Not funded
	Procure fingerlings	No. Of fingerlings procured	2.5m	2.5m	2.5m	164,171	0	125,000	Partially funded
	Procure pond liners	No. Of pond liners procured	90	90	90	0	0	0	Not funded

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Procure extension kits	No. Of extension kits procured	45	45	45	0	0	0	Not funded
	Procure raw materials for feed mills	Tons of raw materials procured	100	100	100	0	0	0	Not funded
	Trainings of value addition	No. Of fisher folks trained	300	300	225			0	Not funded
	Establish trout hatchery	No. Of hatcheries established	1	1	1	0	0	0	Not funded
Dam fishery development	Procure fish cages	No. Of fish cages procured	25	25	5	0	0	0	Not funded
	Procure boats	No. Of boats procured	4	4	5	0	0	0	Not funded
	Procure gill nets	No. Of gill nets procured	5	5	5	0	0	0	Not funded
	Train dam C.I.Gs	No. Of C.I.G trained	5	5	150	0	0	0	Not funded
	De-silting of dams	No. Of dams de-silted	5	5	5	0	0	0	Not funded
Fish inspection and quality assurance	Train officers as fish inspectors	No. Of officers trained on inspection	22	22	22	0	0	0	Not funded
	Inspect fish feed mills	No. of fish feed mills inspected	5	5	8	3	3	4	Not funded
	Inspect fish hatcheries	No. of fish hatcheries inspected	5	5	5	3	3	4	Not funded
	Inspect markets	No. of markets inspected	45	45	25	10	20	15	Not funded
	Inspect fish farms	No. of fish farms inspected	135	150	60	45	45	20	Not funded
	Programme 4: Cooperatives Development and Management								
Co-operative Governance	Register 100 new co-operative societies	No of co-operative societies registered	20	21	21	5	7	8	
	Train 1000 members of management committees	No of members of management committees trained	600	900	900	1200	500	1500	Done in collaboration with other stakeholders and partners

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Train 200 Society staff members on co-operative governance	No of society staff trained on co-operative governance	300	150	150	700	650	400	Done in collaboration with other stakeholders and partners
	Inspect Co-operative Societies	-No of co-operative societies inspected	100	130	130	110	123	133	Done in collaboration with other stakeholders and partners
	Establishment of co-operative bookkeeping & accountancy centre	-No of bookkeeping & accountancy centres established	0	0	0	0	0	0	Not funded
	Operationalize 10 dormant societies	-No of societies operationalized	10	10	10	2	4	3	Inadequate funding
	Amend by-laws for 100 co-operative societies	-No of Co-operative societies by-laws amended	15	15	15	3	6	6	Inadequate funding
	Audit 100 Co-operative societies	-No of co-operative societies audited	134	60	60	20	21	30	Inadequate funding
	Conduct Elections in 160 co-operative societies	-No of elections conducted in co-operative societies	134	122	122	15	19	21	Done in collaboration with other stakeholders and partners
Agro processing, value addition & Marketing	Support operationalization of coffee milling plants	No of milling plants operationalized	2	2	2	0	1	1	Inadequate funding
	Construction of coffee warehouses	No of warehouses	4	4	4	1	2	2	Inadequate funding
	Develop 54 Society coffee nurseries	No of coffee nurseries developed	0	48	48	0	46	42	Done in collaboration with other

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									stakeholders and partners
	Procure society coolers	No of coolers procured for dairy co-op societies	0	0	0	0	0	0	Not funded
	Construct 14 cooler houses	No of cooler houses constructed	0	0	0	0	0	0	Not funded
	Construct for societies 500 metallic coffee drying tables	No of coffee drying tables constructed	0	50	50	0	21	0	Inadequate funding
	Programme 5: Institutional Development and Management								
SP 1.1 Mabanga ATC Administration management services	1 Board of management(BOM) established Mabanga	No. of Management(BOM) structures constituted	1	1	1	0	0	0	
	1 Technical management committee(TMC) Established	No. of Management structures constituted	1	1	1	0	0	0	In preparation for international trade fair
	4Farmers training Curriculum reviewed	No of Curriculums reviewed	4	4	4	0	1	1	The is need to carry out TNA
	4 Board meetings held	No of meetings held	4	4	4	0	0	0	Handing over to county government
	4 stakeholders meetings	No of meetings	4	4	4	0	1	1	In preparation for for annual field day and exhibitions internatio

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									nal trade fair
	4 Technical management meetings held	No of meetings held	4	4	4	4	4	4	In preparation for annual field day and exhibitions international trade fair
	Develop 1 Strategic plan and	No of Strategic plan	1	1	1	0	0	0	Not funded
	Develop 1 Business plan	No of business plan	1	1	1	0	0	0	Not funded
	Installation of Faiba and internet Connection	Internet infrastructure installed	1	1	1	0	0	1	Supported by Partners
	10 Staff trained	No of staff trained	10	10	10	2	0	0	Inadequate funding
									4 Plantiwise
									1 Kitchen gardening
SP 1.2	1 Poultry,	No of Livestock structures constructed	1	1	1	0	1	1	1 poultry structure constructed
Agricultural Enterprise Development	1zero grazing constructed	No of Livestock structures constructed	1	1	1	0	1	0	Inadequate funding
	Construction of shoat unit	Number of units	0	1	1	0	0	0	Not funded
	Construction of piggery	Number of units	0	1	1	0	0	1	Inadequate funding
	Construction of apiary	Number of units	0	1	1	0	0	0	Not funded
	Procure 500 egg incubators	Numbers	2	2	2	0	0	0	Need more funds
	Procure tractor implements and appliances	Numbers	4	4	4	0	0	0	Not funded

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	(Sheller, plough, ridger, trailer, forage chopper)								
	Procure milk deep freezer/ milk cooler	Numbers	1	1	1	0	0	0	Not funded
	Procure animal feed mill and mixer	Numbers	1	1	1	0	0	0	Not funded
	Procure milking machine	Numbers	1	1	1	0	0	0	Not funded
	Construct TCB hardening chambers	Numbers	1	1	1	0	0	0	Not funded
	Procure 20 dairy cows	Numbers	20	20	20	0	0	0	Not funded
	Procure poultry breeding stocks	Numbers	2000	2000	2000	0	0	0	Not funded
	Procure and install sprinklers	Numbers	0	4	4	0	0	0	Not funded
	Procure coffee pulper	Number	0	1	1	0	0	0	Not funded
	8 acres of banana orchard irrigated	Drip Irrigation system installed	0	8	8	0	0	0	Not funded
	3000m Perimeter fence constructed	No of meters perimeter Fence constructed	3000	3000	3000	0	100	0	Inadequate funding
	10acres under Tissue Culture Banana maintained	No of acres under TCB bananas	10	10	10	6	0	0	Inadequate funding
	2 Acre of horticulture crops irrigated	No of acres under irrigation	2	2	2	2	0	0	Not funded
	2 green houses maintained	Tons of tomato produced	2	2	2	1	1	1	Prevalence of bacterial wilt

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	10 acres under pasture/fodder	No of acres under fodder	3	4	3	3	1	1	Inadequate funding
	3 ponds established	No of fish harvested	1000	1000	1000	0	0	0	Inadequate funding
	30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings	30,000	30,000	30,000	500	700	870	Inadequate funding
SP 1.3	Procure public address system	Number of PA system	1	1	1	0	0	0	Inadequate funding
Capacity development									
	Procure 10 tents	Number of tents procure	10	10	10	0	0	0	Inadequate funding
	Renovation of 5 non-residential buildings	Number of buildings	2	2	1	0	2	0	Inadequate funding
	Renovation of 4 residential buildings	Number of buildings	4	4	4	0	0	0	Inadequate funding
	Construction of administration and conference complex with ICT laboratory	Number of building	0	1	1	0	0	0	Inadequate funding
	Construction of gate B and interchange lane on Webuye-Kanduyi highway	Number of buildings	0	1	1	0	0	0	Inadequate funding
	Construction of water tower and piping system	Number of water tower, water tanks installed and piping system	1	1	1	0	1	0	Inadequate funding
	Construction of hot kitchen	Number of buildings	0	1	1	0	0	0	Inadequate funding
	Procure linen items	Number of items	600	600	600	0	0	0	Inadequate funding
	Installation of piping system	Number	1	1	1	0	0	0	Inadequate funding

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Procure institutional appliances-dinning utensils and appliances	Number of items	350	350	350	0	0	0	Inadequate funding
	Procure and install solar water heaters	Number of solar heaters installed	16	16	16	0	10	0	Inadequate funding
	Procure cookers	Number of cookers	0	4	4	0	0	0	Inadequate funding
	Procure 50 dining tables	Numbers	50	50	50	0	0	0	Inadequate funding
	Procure 200 dining chairs	Numbers	200	200	200	0	0	0	Inadequate funding
	Procure 200 plastic chairs	Numbers	200	200	200	0	0	0	Inadequate funding
	Procure 200 conference chairs	Numbers	200	200	200	0	0	0	Inadequate funding
	Procure 100 conference tables	Numbers	100	100	100	0	0	0	Inadequate funding
	Procure 10 office tables	Numbers	10	10	10	0	0	0	Inadequate funding
	Procure 10 office chairs	Numbers	10	10	10	0	0	0	Inadequate funding
	Procure 20 lap top computers for ICT centre	Numbers	0	20	20	0	0	0	Inadequate funding
	Procure 50 kg LPG gas	Numbers	0	1	1	0	0	0	Inadequate funding
	Procure and install air conditioning system in the conference halls	Numbers of conference halls installed	0	4	4	0	0	0	Inadequate funding
	Procure standby generator	Numbers	0	1	1	0	0	0	Inadequate funding
	Procure minibus	Numbers	0	1	1	0	0	0	Inadequate funding
	Procure 500 plastic chairs	Number of plastic chairs	500	500	500	0	0	0	Inadequate funding
	1 field day conducted	Number of farmers in attendance	2000	2000	2000	0	0	0	Inadequate funding
	Revenue generation	Kshs remitted	15,000,000	#####	21,000,000	17,693,944	15,190,110	15,790,110	Decline due to

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Covid 19 restrictions
SP 1.2	1 office block constructed at Agricultural Mechanization Centre	Number of office blocks constructed at Agricultural Mechanization Centre	1	1	1	0	0		Inadequate funding
Agricultural mechanization extension	5 tractor operated feed choppers	No of feed choppers procured	5	5	5	0	1	0	inadequate funding
	4 Staff trained	No staff trained	4	4	4	1	0	0	inadequate funding
	6 Plant/tractor operators trained on operations and maintenance of machinery	Number of plant operators trained	10	10	10	0	8	5	inadequate funding
	4 soil mobile laboratory publicity and sensitization meetings	Number of publicity meetings	4	4	4	1	2	1	inadequate funding
	Number of soil samples analysed	Numbers of reports shared	1500	1500	1500	1000	800	750	inadequate funding
	Construction of machinery and equipment shed	Number of blocks constructed	1	1	1	0	0	0	not funded
	Participate in 4 field days	Number of field days participated	4	4	4	4	4	4	
	Participate and attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	Number of shows participated	4	4	4	2	1	0	inadequate funding
	6 tractors purchased	Number of tractors procured	9	9	9	3	0	0	inadequate funding
	Tractor hire services	18 tractor implements procured	Number of tractors	18	18	18	3	8	0

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		implements purchased							
	1,200 acres of land prepared	Area of land prepared	1200	1200	1200	1448	1854	900	inadequate funding
	3,000 bags of maize shelled	Quantity of maize grains shelled	3000	3000	3000	0	0	1100	inadequate funding
	2000 bags Of maize dried	Number of bags	2000	2000	2000	1200	1180	430	inadequate funding
	30 Tractor implements serviced	Number tractor implements serviced	30	30	30	12	7	12	inadequate funding
	18 tractors serviced	Number of tractors serviced	18	18	18	9	9	9	inadequate funding
	2 GPS devices purchased	Number of GPS devices procured	2	2	2	0	0	0	inadequate funding
	1 workshop constructed	Number of workshops constructed	1	1	1	0	0	0	inadequate funding
	Revenue	Kshs. Remitted	2,000,000	3,000,000	3,000,000	3,679,400	3,298,025	4,598,025	

4.2 Education

		Planned Targets				Achievements			Remarks
Sub Programme	Key Outputs	Key Performance Indicators	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	
Programme 1: General Administration, planning and support services									
SP 1.1: Human resource management and development	Training Needs Assessment undertaken for all staff	Number of TNA undertaken	1	1	1	1	1	1	Achieved
	Staffs enrolled in professional bodies	Staffs enrolled in professional bodies	5	4	3	2	1	1	One staff enrolled for professional body
	Capacity building for headquarter and field officers undertaken	Number of staff capacity built	-	42		-	42		Headquarter staff training staff
SP 1.2 : Policy formulation and development	1.P re-pri mary policy 2. VT C policy 3.B G M County	No. of policies drafted	-	-	5 policies	-	-	5 policies	Policies awaiting cabinet approval

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		Planned Targets				Achievements			Remarks
Sub Programme	Key Outputs	Key Performance Indicators	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	
	Capacity Building Centre policy 4. Home Craft policy 5. School feeding policy								
S.P. 1.3Capacity building	2 no. staff trained on senior management course at the Kenya school of government	Certificate of participation	1	2	2	-	1	1	
	Staff trained	No. of staff trained	5 6			5 6			Head quarte

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		Planned Targets				Achievements			
Sub Programme	Key Outputs	Key Performance Indicators	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	Remarks
	/ Inducted								r and field office rs trained
	Departmental staff meetings held	No. of meetings held	12	15	14	10	12	14	Quarterly targets achieved
	Staff balancing	No. of staff balanced	137	150	150	183	205	179	No. increased due to unforeseen circumstances
Programme 2: Early Childhood Education Development and Management Programme									
Curriculum implementation and Quality assurance and standards	Quality Assurance and Standards in 30% of ECDE schools	No. of ECDE schools assessed	258	258		165	170		Variations due to lack of logistics
	Organise 3-co-curricular activities in VTC and ECDE schools	No. of co-curricular activities held	3	3	-	3	3	-	2020/21 targets not achieved due to covid-19

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Sub Programme	Key Outputs	Planned Targets				Achievements			Remarks
		Key Performance Indicators	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	
									pandemic
	Distributed learning materials in 805 centres	No. of pre-primary schools	805	-		805	-		Learning materials distributed during 2018/2019 financial year
	Curriculum design for implementation of competence-based curriculum provided to 805 pre-primary schools	No of pre-primary schools receiving curriculum designs	805	-	-	805	-	-	The curriculum designs were in the FY 2018/2019
	Increase enrolment in pre-primary schools	No. of children enrolled	92,000	105,000	117,000	92,000	94,000	145,937	Enrolment for both private and public institutions

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Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	
	Competence Based Curriculum piloted in all ECD schools	No. of schools piloting the competence-based curriculum	805	-	-	805	-	-	Pilot exercise carried out in public schools
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	100%	100%	100%	85%	90%	-	The exercise was carried out in conjunction with the department of health.
	2,044 pre-primary school teachers assessed on curriculum implementation activities	No. of teachers assessed	2,044	-	-	2,044	-	-	The exercise was carried out in readiness of the new curriculum

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		Planned Targets				Achievements			
Sub Programme	Key Outputs	Key Performance Indicators	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	Remarks
Infrastructure development	Construction and completion of 135 classrooms and toilets	No. of classrooms and toilets constructed			-	135	-	-	80% complete
Programme 3: Vocational Education and Training									
Curriculum implementation	Increase enrolment	No. of trainees enrolled	6,000	-		4,720	5,680		Number of trainees enrolled
	All VTCs Inspected for Quality Assurance and Standards	No. of VTCs assessed	84	90	90	64	90	90	Variations due to lack of funds
	Increase number of trainees certified	% increase of trainees graduating from VTCs	100	100	100	75	82	85	Trainees certified in various courses
Governance and organizational management	Facilitated the nomination of Board of Management	Number of VTCs with new BOMS	89	-	-	89	-	-	Board members appointed and inaugurated

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		Planned Targets				Achievements			Remarks
Sub Programme	Key Outputs	Key Performance Indicators	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	
									urated in all 89 VTCs
	Registered 29 VTCs with TVETA	No. of VTCs registered with TVETA as evidenced by certificate of registration	-	65	-	-	29	-	Ongoing
	Meetings organized with VTC principals	Number of meetings organized	8	12	12	9	12	15	Meetings held
	Linkages with development partners established	No. of organizations collaborating with the department	-	3	4	-	2	2	An ongoing exercise
Capacity building	Trained 3 principals on strategic planning and management in collaboration with RTI international	Number of officers trained	3	-	-	3	-	-	Achieved
Programme 4: Education Support Programme									

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021	
Education and support programme	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	400m	240m	240m	400m	240m	170m	Achieved

4.3 Health and Sanitation

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: Preventive and Promotive Health Services									
Outcome: Reduced burden of preventable diseases and mortalities.									
	Increased cancer prevention interventions in women enhanced	No. of cervical cancer cases identified with pap smear	7,943		2,500	9,576		2,165	Increased sensitization
	Overweight cases managed	No. of overweight (with BMI more than 2 SP 1.1: Non-Communicable disease control.5)	1,265			450			Low uptake
	Diabetes managed	No. of Diabetes cases screened	3,190	3,190	2,360	6,000	2,871	9,917	Scale up needed
	High blood pressure managed	No. of new outpatients screened for high blood pressure	16,703	18,365	18,614	26,976	28,306	27,167	Increased sensitization
	Increased rehabilitative services offered	No. of rehabilitative patients managed	357,000	370,534	373,354	360,545	371,372	10,827	Covid 19 effect
SP 1.2 Communi	Reduced malaria	No. of radio talks held	4	4	6	3	10	10	Covid 19 effects

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
cable disease control.	burden in the community	No. of LLITN provided to under 1 year	41,442	42,108	42,108	48,221	24,563	13,464	Availed to those who visited the facility
		No. of pregnant women issued with LLITN	52,624	42,108	42,108	48,333	24,253	14,955	Availed to those who visited the facility
		No. of households fumigated	106,250	106,157	101,157	0	0	0	Not budgeted
		No. of health facilities fumigated	138	138	138	10	124	27	In adequate budget
	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	16,405	11,890	11,890	161,405	6,935	6,935	Covid 19 effects
		No. of people tested for HIV for the second time	288,952	278,260	278,260	244,776	162,318	13,766	Covid 19 effects
		No. of people tested HIV positive	2,387	4,428	4,428	2,387	2,583	6,156	Increased sensitization
		No. of HIV (+) pregnant women receiving ARVs	1,775	1,581	1,581	1,511	922	922	Donor supported
		No. of HIV (+) clients receiving ARVs	27,113	24,945	24,945	23,188	14,551	26,857	Donor supported
		No. of New HIV (+) clients started on ARVs	2,387	3,665	3,665	2,387	2,138	2,138	Increased awareness needed
		No of male condoms distributed	979,610	1,028,591	1,128,591	19,619	800,011	957,000	Donor supported
	Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2,469	2,320	4	0	2,353	4	Achieved
		No. of TB outreaches conducted	60	22	22	0	20	20	Inadequate funds
		No. of HCW trained on core TB	120	66	66	0	50	55	Inadequate funds
No of HCW trained on pediatric TB		80	22	22	0	16	20	Donor supported	
No of HCW trained on leprosy.		40	40	40	0	30	35	Donor supported	

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of advocacy supported by development partners	4	1	1	0	1	1	Scale up needed
	Increased quality DOTs expansion	No of support supervisions done.	48	48	48	48	48	48	Donor supported
	case finding case notification and case holding.	No. of Defaulters and contact traced.	450	452	452	410	430	456	Scale up needed
	Increased DR TB diagnosis prevention care treatment and support	No of HCW trained on DR TB.	90	17	17	90	10	10	Donor supported
		No. of MDR review meetings held.	120	132	132	16	128	120	Donor supported
		No. of Isolation ward availed	1	1	1	0	0	1	Covid Isolation
	Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	10	11	12	10	6	6	Inadequate funds
		No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	200	221	221	20	129	129	Inadequate funds
		No. of facilities with Active Case Finding (ACF) CHVs reached	200	221	221	128	129	129	Inadequate funds
	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	400	441	441	200	257	357	Donor supported
		No of trained HCW on IPC.	180	198	198	0	116	198	Donor supported
		No of collaborative meetings held at county and sub-county.	180	189	189	0	110	110	Donor supported
	Quality TB, Leprosy and	No of schools reached.	280	309	309	3	180	180	Covid 19 effects

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Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Lung services for special groups (Prisons, Schools and Slum dwellers) Provided	No of TB outreaches done.	10	11	12	0	6	6	Donor supported
	Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided.	No. of trained lab staff.	100	110	110	30	100	100	Donor supported
		No. of new diagnostics and gene expert sites	13	4	4	13	0	0	Not funded
SP 1.3 Community Health Strategy	Increased number of Community Health Units	Number of functional Community Health Units formed	333	0	0	356	0	0	Financial support required
		Proportion of community units adequately equipped	100	100	100	0	100	0	Not budgeted
	Support supervision done	No. of support supervision carried out	12	12	12	12	12	12	Donor supported
	Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	1	1	1	1	1	Draft copy in place
SP 1.4 Disease Surveillance	Increased food and water sampling tested	No. of food samples tested	48	48		44	40		Inadequate funds
		No. of water samples tested	20	20		5	18		Inadequate funds
	Increased case detection rate of notifiable diseases	No. of notifiable cases detected	5	5	0	1	1	0	HPV detected in Mt. Elgon and Covid 19 in 2019
	Reduced outbreak of diseases	No. of emergence teams established	9	9	9	7	9	9	Covid 19 teams

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Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of emergency drills conducted	9	9	9	7	9	9	Covid 19 drills
	Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100	Achieved
SP 1.5 Nutrition	Deworming services provided	No. of school children dewormed	304,822	274,193	159,946	151,776	159,946	192,265	Covid 19 effects
SP 1.6 Health promotion	Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100	Achieved
		Proportion. of households provided with health promotion messages	100	100	100	100	100	100	Achieved
	World health days commemorated	No. of world health days commemorated	10	21	21	10	3	21	Donor supported
	Immunization services provided	No. of sensitization meetings carried out	12	144	144	12	100	100	Inadequate funds
		Proportion of children under 0-59 months accessing immunization services	100	100	100	80.2	58	58	Covid 19 effects
	Awareness in school on health issues enhanced	Proportion of school going children reached with Key health messages.	100	100	100	95	60	50	Covid 19 effects
	Healthcare workers sensitized on emerging Health issues.	% of IEC material printed and disseminated	100	100	100	100	90	90	Donor supported
		No. of CMES done	48	48	48	48	48	48	Achieved
		Proportion of Health care workers sensitized on emerging health issues	100	100	100	100	100	100	Conducted during CME sessions

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Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1.7 Environmental Health	Villages declared ODF	No. of villages triggered	475	475	523	429	429	432	Scale up needed
		No. of villages claimed ODF	207	208	227	188	188	188	Scale up needed
		No. of villages verified	196	196	215	177	177	178	Scale up needed
		No. of village certified	42	42	46	38	38	46	Scale up needed
		No. of Villages to celebrate ODF	42	42	46	38	38	46	Scale up needed
		No. of villages declared ODF	42	42	46	38	38	46	Inadequate funds
	Quality food provided	No. of medical examination for food handlers done	2,998	2,998	2,998	2,888	1,749	1,749	Inadequate funds
		No. of food licenses issued	717,797	717,797	717,797	971	418,715	418,715	Inadequate funds
	Safe buildings provided	No of vetting and approval plans issued	550	481	481	537	281	281	Inadequate funds
		No. of occupational certificates issued	30	481	481	13	281	281	Scale up needed
		No. of property inspections done	3,252	3,583	3,590	6,986	3,120	3,120	Covid 19 effects
	Better disposal of human remains	No. of disposal sites acquired	2	2	2	0	0	0	Not budgeted
	Medical waste disposed off well	No. of incinerators constructed	9	10	10	0	0	0	Not budgeted
Enhanced reinforcement	No. of public health officers trained prosecution	10	15	15	0	0	0	Not budgeted	
Programme: Curative Health Services									
.SP 2.1Laboratory diagnostic and	Laboratory Operational laboratory and investigative	number of clients investigated	1,660,000	1,660,000	1,660,000		1,769,298	1,630,250	All clients that turned up for investigations

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
investigative	services provided								
	Operational laboratory and investigative services provided	No. of New test introduced	5	5	5	5	0	1	Covid 19 test
		Number of equipments Acquired	5	10	10	15	6	6	Inadequate funds
		Number cases investigated	15,000,000	15,000,000		15,000,000	14,250,000		Inadequate commodities
		No. of Laboratories with power pack up systems.	10	10	10	10	5	5	Scale up needed
		% of laboratory equipment maintained.	100%	100%	100%	100%	100%	100%	Achieved
		% of laboratory equipments maintained by contractors.	100%	100%	100%	100%	100%	100%	More support required
		No. of ISO laboratories certified	1	2	2	3	2	2	All the 2 labs certified
		No. of ISO laboratories maintained	1	2	2	1	2	2	All the 2 labs maintained for ISO status
		Number of facilities with > star 3 as per the ISO standards	4	4	4	4	4	4	Achieved
		Number Of Lab enrolled for External Quality Assessment for ISO certification	2	2	2	2	1	1	Inadequate funds
		Number of equipments Acquired	200	200	200	200	0	0	Inadequate funds
		%. of laboratory commodities procured	100	100	100%	100	100%	100%	achieved

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 2.2 Physiotherapy services & Orthopaedic	Physiotherapy equipment purchased	No. of physiotherapy equipment purchased	40	40	40	10	0	0	Inadequate funds
	Physiotherapy departments constructed	No. of physiotherapy departments constructed	0	1	1	0	0	0	Inadequate funds
	More physiotherapists employed	No. of physiotherapists employed	10	10	20	5	5	0	Inadequate funds
	Patients treated/rehabilitated	Number of patients treated/rehabilitated	2000	2,205	2,500	2000	2,600	5,320	Scale up needed
	Capacity building done	No. of physiotherapists trained in leadership courses	5	5	5	1	0	0	Inadequate funds
	Outreaches done to the communities	No. of outreaches done	20	20	20	4	4	4	Inadequate funds
	Disability Act 14:2003 customised	Customised Disability Act 14:2003 in place	1	1	1	2	1	0	Inadequate funds
	Health physical infrastructure adjusted to suit persons with disabilities	No. of adjusted facilities	2	2	2	10	20	0	Inadequate funds
	Medical assessment and categorisation of persons with disabilities done	No of PWDs assessed and categorised	1600	1,654	1,902	100	100	1,902	Achieved
	Community based rehabilitation done	No of visits done	5	5	5	0	0	2	Covid 19 effects
	Community sensitised on rights of PWDs and disability prevention done	No. of sensitisation meetings	5	5		0	0		Inadequate funds
	Health care workers trained on disability	No of HCWs trained	160	160	160	3	2	13	Inadequate funds

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	mainstreaming								
	World disability day celebrated	Reports on world disability day celebration in place	1	1	1	3000	1,886	1	Achieved
	Health care workers trained on Kenyan sign language	No of HCWs trained on sign language	8	8	8	5	0	0	Inadequate funds
	Medical assessment teams for PWDs trained	No of assessment teams trained	1	1	1	20	1	1	Achieved
	Support supervision and mentorship	No of supervision visits done	20	20	20	0	0	5	Inadequate funds
	current supervision tool reviewed	Comprehensive supervision tool in place	1	1	1	1	0	0	To develop the tool urgently
	Occupational therapy equipment bought	No of OT equipment bought	20	20	20	0	0	0	Long procurement process
	More occupational therapists employed	No of OTs employed	10	10	10	0	4	0	Long employment process
	orthopaedic technology equipment purchased	No of Orthopaedic technology equipment purchased	20	20	20	0	0	0	Inadequate funds
	Construction of orthopaedic technology department	department constructed	1	1	1	0	0	0	Not budgeted
	Quarterly data review of rehabilitative health services done	No of review meetings done	4	4	4	3	3	4	Donor supported
SP 2.4 Referral Strategy	Strengthening referral services	% of times specialists' movements made	100%	100%	100%	100%	100%	100%	Inadequate funds
		% of client parameter movement services	100%	100%	100%	100%	100%	100%	Achieved
		% of specimens	100%	100%	100%	100%	100%	100%	Achieved

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		referred as recommended in the county							
		% of specimens referred outside the county	100%	100%	100%	100%	100%	100%	Achieved
		% of patients referred for specialized treatment	100%	100%	100%	100%	100%	100%	Achieved
		Number of ambulances purchased	3	4	0	3	4	0	Achieved
		A functional ambulance control centre	1	1	1	0	0	0	Inadequate funds
		% of health workers updated on referral and emergency care	100	100	100	100	100	100	Achieved
SP 2.5 Curative health services	Patients treated	No of new outpatients (male)	402,411	340,000		567,402	306,000		Quality care provided
		No of new outpatients (female)	629,036	450,000		732,793	405,000		Quality care provided
	Availability of medical drugs in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	100%	100%	100%	100%	100%	Achieved
	Improved access to quality pharmaceutical services	Percentage of health facilities with qualified pharmaceutical personnel	20%	25%	29%	25%	25%	29%	Inadequate funds
	Improved management of pharmaceutical products	Percentage of pharmacy stores with proper inventory management system	60	60	100	100	100	100	Achieved
	Improved access to essential pharmaceutical products	Percentage of adverse drug reaction (ADRs) reports generated	100	100	100	100	100	100	Achieved

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Percentage of poor-quality medicines reports generated	100	100	100	100	100	100	Achieved
	Availability of non-pharmaceuticals in primary health facilities	Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100%	100%	100%	90%	100%	100%	Delayed procurement
	Availability of lab reagents in all primary health facilities	percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations , diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance-procure maintain and repairPayment of Assessment fee	100%	100%	100%	90%	100%	100%	Inadequate funds
	Availability of medical drugs in all sub county hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	10	10	10	10	Inadequate HP
		Percentage of hospitals with all tracer medicines throughout the year	100%	100%	100%	100%	100%	100%	Achieved
	Improved access to quality	Percentage of hospitals with	30%	30%	30%	30%	30%	30%	Scale up needed

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	pharmaceutical services	pharmacologists							
	Safe blood availed	Percentage of transfusing hospitals with safe blood	100%	100%	100%	100%	100%	100%	Achieved
SP 2.6 Nutritional services	Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	80,043	65,489	65	80,043	38,202	36,873	Increased sensitization
	Pregnant women receiving iron supplements	Number of pregnant women receiving iron supplements	87,102	65,489	65	87,102	38,202	36,873	Scale up needed
	Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring (new cases)	281,519	281,519	281,519	325,893	164,219	164,219	Increased sensitization
		% of children under 5 years attending child welfare clinics for growth monitoring who are stunted	100%	100%	100%	50%	50%	58%	Scale up needed
		No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	281,519	281,519	325,893	164,219	164,219	Increased sensitization
	Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	163,409	90,626	171,580	275,526	52,865	196,663	Increased sensitization
	Nutritional guidance	No. of HW sensitized on nutritional guidance and counselling	24	24	24	24	24	24	Increased sensitization

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Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Malezi bora commemorated	No. of malezi bora commemorated	1	1	2	1	1	2	Donor supported
SP 2.7 E-medicine	Health facility E- medicine strengthened	% Availability of client accessing e - medicine	100	100	100	100	100	100	Referred patient must have explanation notes
SP 2.8 Malaria management	Malaria incidences reduced	No. of malaria cases tested	553,686	642,567	546,182	553,686	546,182	724,169	Increased sensitization
		No. of malaria positive cases treated	393,720	400,276	400,276	393,720	340,235	263,431	Quality care given
		No. of pregnant women treated for malaria	7,679	8,466	8,466	7,679	7,196	7,543	Quality care given
SP 2.9 Tuberculosis and other tropical neglected diseases management	Tuberculosis and other tropical neglected diseases management	No. of New smear TB diagnosis identified	596	761	761	690	444	444	Quality results provided
		No of TB patients tested for HIV	2469	2,285	2,285	2073	1,333	1,333	Quality results provided
		No. of TB patients cured	952	1,008	258	914	588	588	Scale up needed
		No. of samples transported for culture and DST sites.	208	229	229	208	134	134	Inadequate funds
		No. of newly diagnosed TB cases.	2,164	2,250	2,250	2,041	1,313	1,313	Scale up needed
		% of TB cases initiated on treatment	89	100	100%	100	100	100%	Scale up needed
		% of TB patients completing treatment.	88	100	100	90	90	90	Scale up needed
SP 2.10 Non – communicable diseases	Non – communicable diseases managed	No. of new outpatients screened for mental health conditions	1,000	1000	583	2,118	583	690	Increased sensitization
		No. of new outpatient cases attributed to	132	1,143	1,143	543	914	914	Increased sensitization

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		gender-based violence							
		No. of new outpatient cases attributed to Road accidents	6,274	7,163	7,163	8,856	4,178	4,178	Increased sensitization
		No. of new outpatient cases attributed to other injuries	21,231	24,390	24,390	38,839	14,228	14,220	Increased sensitization
Programme: Reproductive, Maternal, newborn and Adolescent Health									
SP 3.1 Reproductive Maternal, Neonatal, Adolescent and Child health.	Increased number of WRA receiving FP Commodities .	Number of women of reproductive age receiving family planning services	182,789	222,181	222,181	160,853	188,854	128,538	Target not met due to covid 19
	Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1 st ANC visit (coverage)	46,589	51,364	51,364	46,589	42,632	15,973	Target not met due to covid 19
		No. of pregnant women attending at least 4 ANC visits (coverage)	21,568	18,843	18,843	33,860	15,640		Achieved
		No. of ANC defaulter tracing meetings	4	4	4	4	2	2	Inadequate budget
	Increased skilled deliveries	No. of skilled deliveries conducted	40,314	44,124	44,124	46,762	36,623	38,119	Increased Birth Companion uptake
		No. of caesarean deliveries conducted	2,962	3,266	1,905	2,962	1,905	3,685	Quality care provided
		% of facility maternal deaths audited	100	100	100	100	100	100	Achieved
		No. of mama packs procured	46,762	44,100	44,100	46,762	35,725	44,100	Inadequate funds
		No. of support supervision meetings	4	4	4	4	4	4	Achieved

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Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Increased Immunization coverage	No. of EPI fridges donated	10	10	10	10	20	0	No budgeted
		No. of under 1 year fully immunized children	49,138	48,768	48,768	46,605	41,940	33,298	Scale up needed
		No. of children given 1 st dose of pentavalent vaccination	-	56,803	49,170	-	48,850	48,850	Scale up needed
		No. of children given 3 rd dose of pentavalent vaccination	49,138	51,514	44,302	49,778	44,302	35,332	Target not met due to covid 19
		No. of children vaccinated against measles	43,641	48,768	48,850	48,550	41,940	34,788	Target not met due to covid 19
		No of New-born receiving BCG	52,541	61,746	44,302	56,828	36,019	41,362	Target not met due to covid 19
	Adolescent services strengthened	No. of adolescents and youth utilising FP services	475,755	15,102	15,102	460,600	8,810	51,076	Increased sensitization
		% Proportion of 1 st ANC attendance that are adolescents	38	42	42	42	25	25	Scale up sensitization
	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1	Inadequate funds
	Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.								
Outcome: Improved County Population Health and well-being.									
SP 4.1 Leadership and Governance	Health facility Functional management committees	No. of functional facility management committees in place	116	134	134	116	134	134	Achieved
		No. of facility management committees inducted	116	134	134	0	0	0	Not funded
		No. of quarterly	464	548	548	464	326	320	Covid 19 effects

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		management meetings held							
		No. of monthly facility management meetings held	116	1,608	1,608	116	1,608	1,608	Achieved
	Management meetings held	No of DoH Executive meeting held	48	48	48	48	52	52	Achieved because of Covid 19
		No of County Health Managers meeting (CHMT) held	60	60	60	60	60	48	Achieved
		No of Hospital management teams meetings	40	40	40	40	40	40	Achieved
		No. of level two and three management meetings held	464	464	464	464	464	464	Achieved
	Asset register developed	Completed department asset register	1	1	1	1	1	1	Achieved
	Stakeholders' meetings held	No. of stakeholders mapped	10	40	40	10	10	10	All partners to be mapped
		No. of stakeholder's meetings held	10	10	10	5	10	10	Achieved
		No. of quarterly stakeholders' meetings with health county assembly committees	4	4	4	2	2	2	Covid 19 effects
	Work plans developed	No. of health stakeholders work plans shared with department of health	10	10	10	5	10	10	Only a few shared work plans
		No. of quarterly work plans evaluation report prepared	4	4	4	1	1	1	Yearly report prepared
		No. of annual work plan reports prepared	1	1	1	1	1	1	Achieved

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Support supervision done	No. of support supervision carried out	12	12		12	12		Achieved
	Health systems audit conducted	Validated audit reports	1	4	1	1	2	1	Achieved
	Health service readiness assessments conducted	No. of health facility service charter displayed	116	134	134	116	34	134	Achieved
		No of service readiness assessments conducted	1	1	1	0	0	0	Inadequate funds
	Health sector management reviews conducted	No of administrative and institutional changes conducted	1	-	6	1	-	4	Need based changes
	Development /donor support registers updated	Proportion of dev/donor support received	100%	100%	100%	60%	60%	60%	Danida, WHO are major partners
	Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	1	1	1	0	0	0	No customer survey conducted
	Motor vehicle maintained	No of Motor vehicle fueled	52	53	53	49	49	53	3 vehicles grounded at various garages
		No. of motor vehicle insured	52	53	53	49	49	53	3 vehicles grounded at various garages
		No. of motor vehicles maintained	52	52	53	49	59	53	3 vehicles grounded at various garages
SP 4.2 Policy formulation	Policies formulated	No. of policies customized	10	10	10	0	0	0	Currently using national policies as they are
		No of policies formulated	10	10	0	1	1	0	2019 Health Act in place
		No. of policies printed	10	10	10	0	1	0	2019 Health Act awaiting

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									accent by the H.E the Governor before printing
		No. of Stakeholders report on policies	10	10	10	1	1	4	Inadequate funding
		No. of policies disseminated	10	10	10	0	1	4	At the cabinet
SP 4.3 Monitoring and Evaluation	Validated M&E reports	No. of Quarterly M&E reports	4	4	4	1	1	1	Done annually due to insufficient funding
		No. of yearly M & E reports	1	1	1	1	1	1	Achieved
	Functional health monitoring and evaluation system	No. of system general generated reports	3	3	3	3	3	3	DHIS generated
		No. of system program generated reports	4	4	4	4	4	4	DHIS generated
		% of MOH registers procured	100	100	100	70	70	70	Inadequate funds
		No. of monthly reports submitted	12	12	2	12	12	12	Achieved
		% of reports uploaded to DHIS2	100	100	100	100	100	100	Only delays in timely uploading
		No. of routine data quality assessment done	12	12	12	3	3	3	Donor supported
		No. of quarterly quality assessment reports done	4	4	4	3	4	4	Partner supported
		No. of quarterly data review	4	4	4	4	4	4	Partner supported
		No. of M & E meetings held	15	15	15	0	1	1	Inadequate funds
		No. of reports reviewed	36	36	36	12	12	12	achieved

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		monthly at sub counties							
		No of quarterly performance review report prepared	4	4	4	0	4	4	Achieved
		No. of annual performance review report prepared	1	1	1	1	1	1	Partner supported
SP 4.4 Human resource management	Quality service delivery	No. of staff remunerated	1,670	1,674	1,794	1,670	1,670	1,794	Remunerated
		No. of staff Recruited	187	148	400	0	400	0	Recruited under UHC
		No. of staff inducted	187	147	400	0	400	0	
		No. of CHVs supported	3,356	3,300	3,300	3,356	3,346	3,256	Supported for 6 months for 6 months only
	Health staff promoted	No. of health staff promoted	400	400	400	0	476	0	Long promotion process
	Health staff trained	No. of health staff capacity built	400	400	400	400	400	200	Nurses trained on Emonc and immunization
		Accountants trained	15	15	15	4	0	0	Inadequate funds
	Staff appraisal done	No. of staff performance appraisal	1	1	1	0	1	1	Waiting for the HRH to customize appraisal system
SP 4.5 Planning services	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4	Reports submitted
		No. of sector work plans developed	1	1	1	1	1	0	Not budgeted
		No. of public participation reports generated	1	1	1	1	1	1	Achieved
	Health sector strategic plan formulated	Validated Health sector strategic plan	1	1	1	1	1	0	Achieved
	Health Human Resource	Validated Health Human	1	1	1	0	0	0	In Draft form

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Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Strategy formulated	Resource Strategy							
	laboratory strategic plan formulated	Validated laboratory strategic plan	1	1	1	1	1	0	Achieved
	Ambulance and referral policy formulated	Ambulance and referral policy	1	-	1	1	-	0	Approved by the county assembly
	Health Bill and Act developed	Validated Health Bill and Act	1	1	0	1	1	0	2019 Health Act achieved
	Health Investment and Strategic Road Map	Validated Health Investment and Strategic Road Map	1	1	1	1	1	0	2018-2023 developed
SP 4.6 Budget services	Budget documents prepared	Validated departmental Budgets prepared	1	1	1	1	1	1	Achieved
		Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1	Achieved
		Validated ADP prepared	1	1	1	1	1	1	Achieved
		SWG MTEF report	1	1	1	1	1	1	Achieved
		Advocacy report with the Members of the county assembly	1	1	1	1	1	1	Achieved
		Validated medium term expenditure framework	1	1	1	1	1	1	Achieved
		Validated County fiscal strategy paper	1	1	1	1	1	1	Achieved
SP 4.7: Health infrastructure	Managed equipment received	No. of managed equipment received	Assorted	Assorted	Assorted	Assorted	Only repairs	Only repairs	MES equipment from the national government
	Specialized florescent microscopes received	No. of microscopes received	3	10	10	3	3	3	Received from USAID & National

Sub Program me	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									TB program
	Ordinary microscopes received	No. of Ordinary microscopes received	0	10	10	0	5	5	Received from USAID & National TB program
	Gene Expert Machines received	No. of Gene Expert Machines received	4	10	10	4	4	4	Received from National Government
	Theatre completed	Completed Construction of Theatre at Bumula Hospital.	1	-	0	1	-	0	Complete
	Generators procured	No. of generators procured	8	7	0	8	7	0	Delivered

4.4 Roads and Public Works

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration Planning and Support Services									
SP 1.1: Staff Training and Development	Staff Trained on Technical Skills	No. Of Staff trained on technical skills	30	30	30	10	28	42	Target surpassed
	Staff Trained on Senior Management Skills	No. Of Staff trained on senior management skills	5	5	5	4	0	4	Process affected by Covid-19
	Staff Trained on Strategic Leadership	No. Of Staff trained on Strategic Leadership	5	5	5	0	0	10	Target Surpassed
	Staff Trained on Supervisory Skills	No. Of Staff trained on Supervisory Skills	10	10	10	0	0	4	Process affected by Covid-19
	Staff Trained on Secretarial Skills	No. Of Staff Trained on	5	5	5	2	4	1	Affected by Covid-19

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Secretarial Skills							
Programme 2: Transport Infrastructure Development and Management									
Urban Roads	Urban Roads upgraded to Dual Carriageway	No. Of KMs of urban roads upgraded to bitumen standards		2.0	2.0		2.5	1.5	23% done in the period reflecting 1.5KM of the project output
	Urban Roads upgraded to bitumen standards	No. Of KMs of urban roads upgraded to bitumen standards	10	10	10	9.86	3	5.4	Implemented through fixing of potholes on assorted roads
Rural Roads	Rural Roads upgraded to bitumen standards	No. Of Km Upgraded	50	50	10	1	8	0	Program not funded
	Gravel Roads Maintained (sub County)	No. Of KM of gravel Roads Maintained	100	100	100	132.65	133.80	177.30	Target surpassed (RMLF)
Bridges and Drainage Lines Ward Roads	Drainage Lines Constructed	No. Of KM of Drainage Lines Constructed	10	10	10	5	1.19	0.06	RMLF drainage
	Bridges Constructed	No. Of bridges Constructed	3	0	2	2	0.0	0	No budgetary allocation
	Box Culverts Constructed	No. Of Box Culverts Constructed	11	9	5	14	8	12	Target surpassed
	County road designs developed	No. Of County road designs developed	4	1					
	Ward Roads opened and Maintained	Number of Km of Ward Roads Opened and Maintained	450	450	450	475.63	332.60	386.80	CEF & Framework contracts

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Road Construction Machinery Acquired	No. Of Road construction machinery acquired	1	1		0	0		Program implemented through MTF and Framework
	Mechanical Workshop Constructed	No. Of Mechanical Workshops completed	0			0			
Programme 3: Public Safety and Transport Operations									
Fire Risk Management	Acquisition of fire engine and ambulance	No. Of fire stations completed	1	1	1	0	0	0	Fire station not constructed
	Fire hydrants installed	No. Of fire hydrants installed and working	10	10	5	0	0	0	No budget allocation
	Furnishing of fire station	No of fire stations equipped	1	0	0	0	0	1	Target carried forward from 2018/2019
Public Safety and Transport Operations	Solar Powered Street lights installed	No. Of solar powered street lights installed and working	10	10	1	0	0	0	Not funded
	Black spot areas transformed to white spots	No. Of black spot areas transformed to white spots	1	1	1	1	1	1	Undertaken on Moi avenue Bungoma Town

4.5 Trade, Energy and Industrialization

Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme Name: General Administration, Planning and Support Services									
Objective: To Enhance institutional efficiency and effectiveness in service delivery									
Outcome: Enhanced institutional efficiency and effectiveness in service delivery									
Human resource development and management	Efficient and effective service delivery	Number of staff trained	10	10	15	3	4	4	Target not met due inadequate budget
		Number of staffs promoted	5	12	9	-	2	6	6 Officers were promoted.
		Number of staffs recruited	15	15	5	-	-	0	Target not met due inadequate budget allocation,
		Number of laptops procured	4	4	3	6		3	3 laptops purchased.
		Number of Desktops procured	7	-	-	3	-	-	Target not met due to inadequate budget allocation
		Number of Printers procured		-	-			-	Target not met due to inadequate budget allocation
		Number of Photocopy machines procured		-	-			-	Target not met due to inadequate budget allocation
		Set of two way work stations procured		-	-			-	The work stations were placed in Accounts, Loans, Weights

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									& Measures and Asst. Director's office
		Number of performance contracting held	1	1	1	1	1	1	Target met
Programme Name: Trade Licensing and Regulation									
Objective: To provide conducive and competitive regulatory environment for businesses									
Outcome: Efficient and effective regulatory environment that promotes growth of the MSMEs sector									
Licensing and regulation reforms	Harmonised licensing and regulatory framework prepared	Number of policies formulated	2	2		2	2		In 2018/19 FY, the department developed County Investment Policy, 2018 and County Industrial policy, 2018.
		Number of regulations drafted	1	2			-		County Trade Loan was drafted in 2016/17 and ready for gazette
		Number of regulation reviewed	-	1		-	-		The Trade Loan Regulation to be reviewed in 2019/20
		Number of bills formulated	2	2		1	4		The ministry had planned to develop 2 bills (County Energy Bill and Microfinance Bill) in 2017/18 FY, however

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									developed County Investment and Development Corporation Bill. In 2018/19 FY, the department planned to develop 2 bills but developed 4 bills; Bungoma County Investment and Corporation Bill 2018, Bungoma County Industrial Bill 2019, Bungoma County Investment Bill 2019 and Bungoma County Trade and Market Bill 2019.
	Business cases developed	Number of Business cases developed	-	-	-		-	-	2 Business cases developed in FY 2016/17 for modern market shed & stalls and for market street

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									lighting in the county.
		Number of concept notes developed	2			2			The department developed Concept notes for Special Economic Zone/Industrial Park in Webuye in Webuye – since revised into a Concept note on the development of an Industrial Park in Webuye. In 2018/19, the department developed 3 concept notes; Development of an Industrial park in Webuye, Benchmarking Visit to Uganda on development of an Industrial parks and Public participation on the proposed

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									establishment of an industrial park in Webuye
Programme Name: Trade and Enterprise Development									
Objective: To enforce fair trade practices and increase trade and investment opportunities									
Outcome: Enhanced trading and investment activities									
Fair Trade practices and Consumer protection	Fair trade practices and consumer protection framework prepared	Number of Metrology lab established	-	1		-	-	-	The project was not undertaken due to inadequate budgetary allocation
		Number of weighing and measuring equipment verified and stamped	1,600	800	800	1,700	870	900	Equipment verified and stamped. Target surpassed.
		No. of Calibrated working standards and Inspector's testing equipment	87	87	87	87	87	87	Inspector's testing equipment were calibrated as planned
		Amount of AIA collected	950,000	1,000,000	1,050,000	976,460	925,000	573,420	The total amount of money collected in form of AIA was Kshs. 2,482,880 against

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									planned target of Kshs. 2,650,000
		Number of cases prosecuted at Magistrates Courts in Bungoma and Webuye	6	6	8	6	6	7	24 Cases prosecuted
Business development services	Business operations developed and managed	Number of trade exhibitions and shows held	4	4	4	4	4	0	. In 2018/19, The department participate in Bungoma ASK show, Devolution Conference in Kirinyagaan d East Africa Jua Kali/Nguvu Kazi Exhibition in Eldoret.
		Number of Business Incubation centres established	-	-	-	-	-	-	-

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									during F/Y 2020/21
		Number of entrepreneurs sensitized and trained on sound business management skills	500	125	500	1,527	130	0	Target not met due to inadequate budgetary allocations
		Number of County Business Information centres established	1	-	-	-	-	-	To commence in 2020/21FY
		Number of sessions of Business mapping conducted-county business database developed	1	1	1	-	-	-	Planned for 2020/21 FY
Private sector participation	MOUs &Partnerships signed	Number of MOUs & partnerships signed	1	1		-	-		MOU & Partnership in Energy development with KPLC
Access to credit finance/Business Loans	Enhanced access to business loans	Amount disbursed to traders in form of loans in all 45 Wards	30,000,000			19,156,000			Kshs. 58,486,160 disbursed to 2,386 traders in form of Loans
		Number of traders benefitted from ward trade loan from all the 45 Wards	2,500			665			The demand for loans is higher than the disbursement due to low recovery rate
		Number of loan beneficiaries trained	2,500			532			

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		on loan management from all 45 Wards							
		Amount recovered in form of Loan repayment under the Ward Trade Loan	18,000,000	16,763		12,000,000	12,000,000		Loan recovery is done on monthly basis
		Number of loan schemes automated		-	-		-	-	The system was automated
Programme: Market Infrastructure Development and Management									
Objective: To improve Markets infrastructure and Business Environment									
Outcome: Improved Market Infrastructure access and Business Environment									
Development of market infrastructure	Market infrastructure developed	Number of tier one market developed in Bungoma town	1	1	2	-	-	0	It was not achieved due to inadequate budget allocation. To be undertaken in financial year 2018/19 in Phases
		Number of Juakali sheds constructed	-	-	-	-	-	-	It was not achieved due to inadequate budget allocation.
		Number of SHOMAP Markets completed and operationalized	-	-	-	0	0	-	Lwakhakha market was completed in 2016/17 and operationalized in 2017/18, while Myanga market was completed 2017/18.
		Number of ESP Markets completed	8	-	1	1	0	0	Mateka market was completed in

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Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		and operationalized							2016/17 and operationalized. Ndalumarket was completed in 2017/18; yet to be operationalized.
		Number of market sheds constructed	4	-	-	-	-	-	Target not met due to inadequate budgetary allocation.
		Number of modern market stalls constructed	120	500		-	-		Target not met due to inadequate budgetary allocation.
		Number of management committees formed	10	5	5	4	2	0	The process is in progress
Programme Name: Energy Access and Industrial Development									
Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county									
Outcome: Enhanced Energy Access and Industrial Development									
Installation of solar powered lights at market centres and rural households	Increased connectivity and accessibility to solar and other alternative energy sources	Number of County Energy master plan	1	1	1	-	-	0	Not undertaken due to inadequate budgetary allocation.
		No of streetlights installed and maintained	50	330	500	493	330	272	The County Government planned to implement a total of 823 street lights across the County in two

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									phases. A total of 493 street lighting projects were installed on 52 markets in financial year, 2017/18 and the remainder, a total of 330 was targeted for FY 2018/19 which was not implemented.
		Number of solar streetlights installed	85	70	60	5	-8	-	In 2016/17 FY, the department installed 50 solar lights on the following markets: Mungore, Nasyanda, Mateka, Sikinga, Bumula, Mabusi, Bisunu, Chebukwa, Mabanga, Ndengelwa, Kabuchai, Mukulima, Mbakalo, Bahai, Makhonge, Kimilili/Highway, Maeni dispensary, Nambami, Mukhe, Mutoto and Kibingei.
		No of solar High flood mast lights installed and	8	8	8	8	8	8	In 2018/19 FY, 10 solar high flood mast lights were installed through ward based projects. The lights were implemented on markets in different wards;

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Sub Program me	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		maintained							Mbakalo Market, F/Y 2019/20 The department installed 7 High flood mast in the following wards Mihuu, Chesika ki, Mbakalo and Ndivisi.
Renewable energy development and management	Renewable energy provided	Number of transformers procured and installed	1	-	-	-	-	-	Not achieved due to inadequate budgetary allocations. Working with KPLC to ensure installation
		Number of Feasibility study report on Mini hydro power production	1			-	-		Target not met due to inadequate budgetary allocation.
Cottage industries development and management	Cottage industries developed	Number of community driven development projects equipped and operationalized	4	5		-	-	-	Target not met due to inadequate budgetary allocation. Need assessment done on the Wamono Processing facility
		Number of MSMIs training sessions held	4	4	4	-	-	-	Training slated in the FY2021/22

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Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Number of MSMIs trained	120	120	120	-	-	-	
		Number of Producer Business Groups established and trained	3	3		-	-	-	Target not met due to inadequate budgetary allocation. Strategies put in place to work with community projects
		Number of OVOP groups established and trained	4	5	5	-	-	-	Target not met due to inadequate budgetary allocation. Group and product identification in progress
		Renovation and Operationalization of CIDs in all the sub counties	1	1	1	-	-	-	Kimwanga CIDC renovated in 2016/17 FY. Operationalization to be implemented on need basis after an MOU with national government
Industrial Development	Industrial Parks established	Number of Industrial Parks Established	1	1	1	-	-	-	Land identified, public participation carried out. Feasibility study on the same is in progress

4.6 Lands, Urban, Physical Planning, Housing and Municipalities

Lands Urban and Physical Planning

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration, Planning and Support services									
SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective services offered	Number of policies formulated	-	3	2	-	-	1	50% achieved
		No. of M&E reports developed	4	4		4	4	4	Achieved
		Land Boards and town Committees constituted	2	2	2	2	0	0	Not achieved due to inadequate funds
Human resource development and management	Efficient and effective service delivery	No. of staff trained	6	20	15	6	5	3	Partially achieved
		No. of staff subscribed to professional bodies	3	15	20	3	4	4	Partially achieved
Programme 2: Land resource Management and Survey									
Survey of government land quality control of survey activities	Survey activities enhanced	Frequency of surveying public land	96	96	96	96	96	96	Not achieved
		Number of urban centres surveyed	20	70	70	-	-0-	---	Not achieved due to inadequate funds
		Frequency of resolving boundary disputes and court cases	96	96	96	96	96	96	Achieved
		Number of sub counties sensitized on land and survey clinics	9	9	9	-	-	-	Not achieved due to inadequate funds
		Number of public land	-	-	100				Ongoing process

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration, Planning and Support services									
		with title deeds							
	Purchase of survey equipment	Number of survey equipment purchased	9	9	7	9	-	7	Achieved
	Establishment of a full-fledged county survey office	Number of unit structures established (Extension of survey office)	1	1	1	-	-	-	Not achieved
County survey office	Establishment of a fully-fledged county survey office	Avail office space for a fully-fledged survey office	1	1	1	1	-	-	Not achieved
		Number of GIS Lab established and equipped	1	1	-	1	-	-	
		Number of wards with Geodetic controls in place	45	45	45	-	-	-	Not achieved due to inadequate funds.
Land Acquisition	Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land	Number of acres of land purchased for land banking	-	45	10	17 ½ acres	1	-	Not achieved
Programme 3: County Physical Planning and infrastructure development									
Storm water Drainage	Designs of storm water drainage	Number of designs	1	5	5	1	-	-	
	Construction of storm water drainage	Number of towns	1	5	5	1			Not achieved

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration, Planning and Support services									
	and maintenance								
Identification of urban centres in need of physical development plans, development control through implementation of the prepared plans	Physical development plans for the various urban centres	No. of Urban development and land use plans developed	7	10	10	-	3	-	Not achieved
		Number of sub counties sensitized on physical planning	9	9	9	-	-	-	Not achieved
Valuation roll preparation	Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	2	5	10	-	1		Not achieved

Housing

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General administration, planning and support services									
SP 1.1: Human resource management	Staff promoted	Number of staff promoted based on performance	8	13	13	-	-	-	Not achieved, inadequate budget allocation
	Staff employed	Number of staff employed to increase service delivery	8	8	6	-	-	-	Not achieved, inadequate budget allocation

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Developing of strategic plan for housing and sanitation	Housing services	Number of plans prepared	4	4	1	4	-	-	Not achieved
Formulation of Housing Bills and Policies	Housing services	Housing bill and policy Finalization and Implementation	1	1	1	1	1	1	Achieved
Research and Development Services	Exchange programme	Number of exchange programmes conducted	3	3	2	-	-	-	Not achieved
	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	1	1	1	-	-	-	Not achieved
Administrative services	Administrative services	Number of quarterly performance reports	4	4	4	4	4	4	Achieved
Capacity Development	Trainings conducted	Number of trainings conducted	9	9	10	4	5	4	Achieved 50%, inadequate budget allocation
	Workshops held	No workshop held	6	6	6	4	4	-	Not achieved due to inadequate budget allocation

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Seminars held	No of seminars held	4	4	4	-	2	-	Not achieved due to inadequate budgetary allocation
Programme 2: Housing Development And Human Settlement.									
Housing Master plan	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	1	1	-	-	-	-	Not achieved
Estate Management	Updating of housing inventory	Number of inventories carried out	4	4	4	4	4	4	Achieved
	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2	2	2	Achieved
	Security fencing of estates	Number of estates fenced	6	10	15	1	1	1	6% achieved
	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	29	60	65	31	16	15	23% achieved
	Minor repairs of county residential houses	Number of houses repaired	40	75	100	2	2	3	3% achieved inadequate budget allocation

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Housing Development	County residential houses constructed	Number of housing units constructed	24	24	1000	0	-	-	Not achieved due to inadequate budget allocation
Programme 3: Housing Financing and Developer services									
S.P 1. Housing Financing Services	No. of Financing agents	Housing Financing Services	1	1	-	-	-	-	Not achieved due to inadequate budget allocation
S.P 2. Affordable Housing Technology centres	Affordable Housing Technology centres	No. of affordable Housing Technology centres	9	9	5	-	-	-	Not achieved due to inadequate budget allocation
S.P 3. Identification of right and secure Land Bank	Identification of right and secure Land Bank in the sub counties	No. of identified right and secure Land Bank	9	9	20	-	-	-	Not achieved due to inadequate budget allocation
S.P 4. Affordable buyer agents	No. of house buyer agents	Affordable buyer agents	1	1	20	-	-	-	Not achieved due to inadequate budget allocation

Bungoma Municipality

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									

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Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Human Resource Development and Management	Staff promoted	No. of staff promoted	-	-	15	-	-	-	Not achieved
	Staff employed	No. of staff employed to increase service delivery	-	-	100	-	-	-	Not achieved
	Staff registered with professional bodies	No. of staff subscribed to professional bodies	5	5	10	-	2	2	Partially achieved
	Staff trained	No. of staff trained	5	10	6	-	5		Partially achieved
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Plans/policies prepared/reviewed	No. of plans/policies prepared/reviewed	4	6	4	-	3	2	Partially achieved
	Regulations drafted	No. of regulations drafted	1	2	2	-	-	-	Not achieved
	Municipal citizen charter drafted	No. of Municipal citizen charter drafts	1	1	-	-	-	-	Not achieved
	Performance reports	No. of quarterly performance reports	4	4	4	1	2	2	Partially achieved
	M&E exercises	No. of M&E exercises done	4	4	4	-	1	2	Partially achieved
	Board Meetings	No. of board meetings held	20	26	30	1	10	20	Partially achieved
Research and Development	Exchange programmes conducted	No. of exchange programmes conducted	2	2	2	1	-	-	Partially achieved

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Sub-Program me	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
ent Services	Feasibility studies done	No. of feasibility studies done	2	2	2	-	1	-	Partially achieved
Capacity Development	Trainings conducted	No. of trainings conducted	4	6	6	-	2	3	Partially achieved
	Workshops / conferences attended	No. of workshops / conferences attended	6	10	10	1	6	8	Partially achieved
	Staff attending professional trainings	No. of staff attended professional trainings like (KSG, ICPAK, KISM, CPS, ETC)	4	10	15	-	2	6	Partially achieved
	Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2	2	2	1	2	2	Partially achieved
Public Participation and Outreach Services	Citizen fora sessions	No. of citizen fora sessions	4	4	4	-	1	2	Partially achieved
	Public participation exercises held	No. of public participation exercises held	6	6	6	-	-	-	Not achieved
Purchase of Uniforms for Municipality Staff	Purchased uniforms for Municipality revenue staff	No. of uniforms purchased for Municipality revenue staff	-	-	20	-	-	-	Not achieved
	Purchased uniforms for Municipality enforcement staff	No. of uniforms purchased for Municipality enforcement staff	-	-	10	-	-	-	Not achieved
Purchase of	Computers and laptops	No. of computers and	25	20	10	-	26	-	Achieved

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Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Computers	available for staffs	laptops purchased							
Purchase of Office Furniture, Fittings and General Equipment	Office furniture purchased	No. of office furniture purchased	70	50	20	-	45	-	Achieved
Purchase of Motor Vehicles	Motor vehicles purchased	No. of M/Vs purchased	-	-	3	-	-	-	Not achieved
PROGRAMME II: URBAN LAND POLICY AND PLANNING									
Survey of Government Land Quality Control of Survey Activities within Bungoma Municipality	Survey activities enhanced	Frequency of public land surveyed	-	15	15	-	-	-	Not achieved
		No. of urban centres surveyed	-	20	20	-	-	-	Not achieved
		Frequency of resolving boundary disputes and court cases	-	50	50	-	-	-	Not achieved
	Purchase of survey equipment	No. of survey equipment purchased	-	-	-	-	-	-	Not achieved
Municipality Land Acquisition	Land identified and purchased for Municipality various needs	No. of acres of land purchased	-	-	-	-	-	-	Not achieved
PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
Urban Infrastruct	Upgraded urban roads	No. of urban roads upgraded	2	2	1	2	2	-	Not achieved

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Sub-Program me	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Urban Development	New bypasses developed	No. of new bypasses developed	-	-	-	-	-	-	Not achieved
	Modern bus park constructed	No. of new modern bus park constructed	-	-	-	-	-	-	Not achieved
	Constructed urban walkways	No. of urban walks	4	-	-	-	-	-	Not achieved
	Constructed parking bays for bikes	No. of parking bays	4	-	-	-	-	-	Not achieved
	Marked urban roads	No. of marked urban roads	4	-	-	-	-	-	Not achieved
Urban Facilities Development and Social Amenities Provision	Constructed Municipality office block	No. of Municipality office blocks constructed	-	1	-	-	-	-	Not achieved
	Urban modern market constructed	No. of modern urban market constructed	-	-	-	-	-	-	Not achieved
	Digital billboards installed	No. of digital billboards installed	2	-	-	-	-	-	Not achieved
	Constructed / rehabilitated auction rings	No. of auction rings constructed / rehabilitated	-	-	-	-	-	-	Not achieved
	Constructed / upgraded public sanitation blocks	No. of urban sanitation blocks constructed / upgraded	2	-	-	-	-	-	Not achieved
	Constructed libraries	No. of libraries constructed	-	-	-	-	-	-	Not achieved

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	ICT centres developed	No. of ICT centres developed	-	-	-	-	-	-	Not achieved
	Social halls constructed	No. of Social halls constructed	-	-	-	-	-	-	Not achieved
Urban Street Lighting and Maintenance	Street lights installed and maintained	No. of street lights installed / maintained	175	-	-	-	-	-	Not achieved
Management of Fire Outbreaks	Fire outbreaks managed	No. of managed fire incidences	-	-	-	-	-	-	Not achieved
	Constructed fire station units	No. of fire station units constructed	-	-	-	-	-	-	Not achieved
	Firefighting equipment purchased	No. of firefighting equipment purchased	-	-	-	-	-	-	Not achieved
PROGRAMME IV: URBAN ENVIRONMENT, HEALTH, CULTURE AND HUMAN SOCIAL SERVICES									
Waste Management	Dumpsites constructed	No. of dumpsites constructed	-	-	-	-	-	-	Not achieved
	Waste collection chambers constructed	No. of waste collection chambers constructed	-	-	-	-	-	-	Not achieved
	Installed collection bins	No. of installed collection bins	-	-	-	-	-	-	Not achieved
	Litter bins provided	No. of litter bins provided	-	-	-	-	-	-	Not achieved
Sanitation Services	Sewer-lines rehabilitated / constructed	No. of functional waste water	-	-	-	-	-	-	Not achieved

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		treatment facilities							
		No. of man hole covers installed	-	-	-	-	-	-	Not achieved
		No. of HHs connected to Sewer-lines	-	-	-	-	-	-	Not achieved
	Storm water drainage system constructed	KMs of drainage system constructed / rehabilitated	-	-	-	-	-	-	Not achieved
Urban Art, Architecture and Culture	Performing arts theatres constructed	No. of performing arts theatres constructed	-	-	-	-	-	-	Not achieved
	Cultural centres constructed	No. of cultural centres constructed	-	-	-	-	-	-	Not achieved
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	-	-	-	-	-	-	Not achieved
	Green recreational parks developed	No. of green recreational parks developed / rehabilitated	-	-	-	-	-	-	Not achieved

Kimilili Municipality

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
			9	0	1	9	0	1	
PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Human resource development	Staff promoted	Number of staff promoted based on performance	0	0	0	0	0	0	Not achieved; lack of budget transfer

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
ment and management									from ministries where the municipal staffs were transferred from.
	Staff employed	Number of staff employed to increase service delivery	0	0	0	0	0	0	Not achieved, budget constraint
	Staff registered with professional bodies.	No. of staff subscribed to professional bodies	5	5	5	0	2	0	Not achieved due to lack of budget
Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective services offered	Number of plans prepared	0	6	6	0	0	3	Not achieved due to lack of budget
		Number of policies formulated	0	2	2	0	0	0	Not achieved due to lack of budget
		No. of feasibility report	1	1	1	-	0	0	Not achieved due to lack of budget
		Number of by-laws.	1	1	1	0	0	0	Not achieved due to lack of budget
		Municipal code of ethics, citizen charter, citizen for a and municipal staff cards in place	4	4	4	0	1	1	Not achieved due to lack of budget
Research and Development	Exchange programme	Number of exchange programmes conducted	1	1	1	0	0	0	Not achieved due to lack of budget

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Services	Experience sharing and learning with other counties	Number of reports	2	2	2	0	0	0	Not achieved due to lack of budget
Administrative services	Administrative services	Number of quarterly performance reports	4	4	4	0	2	4	Not achieved due to lack of budget
Capacity Development	Trainings conducted	Number of trainings conducted	10	10	10	0	1	2	Not achieved due to lack of budget
	Workshops held	No workshop held	0	1	1	0	0	0	Not achieved due to lack of budget
	Professional trainings held.	Professional trainings.(ICPAK,KISM,CPS,ECTC)	4	4	4	0	1	2	Not achieved due to lack of budget
	Induction held	Induction and sensitization of staffs and board members	0	2	2	0	1	1	Not achieved due to lack of budget
Purchase of Computers and laptops	Computers and laptops available for staffs	No. of computer and laptops purchased	11	11	11	0	0	0	Not achieved due to lack of budget
Purchase of Office Furniture, Fittings and General	Equipping municipal offices.	No. of offices equipped	50	50	50	0	35	0	Not achieved due to lack of budget

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Equipment for municipal offices									
Public participation	Public participation exercise held	No. of public participation for a	6	6	6	0	0	0	Not achieved due to lack of budget
PROGRAMME II: URBAN LAND POLICY AND PLANNING									
Survey of government land quality control of survey activities	Survey activities enhanced	Frequency of surveying public land	0	0	0	0	0	0	Not Achieved, lack of sharing out
		Number of urban centres surveyed	20	10	70	-	-	-	Not fully achieved due to inadequate funds
	Purchase of survey equipment	Number of survey equipment purchased	0	0	0	0	0	0	Inadequate funds
		Establishment of map amendment centre	-	1	-	-	-	-	Not Achieved, inadequate
County survey office	Establishment of a fully-fledged county survey office	Avail office space for a fully-fledged survey office	0	0	0	0	0	0	Achieved
		Number of GIS Lab established	0	0	1	-	-	-	Not achieved due to inadequate funds
		Number of wards with Geodetic controls in place	45	45	45	-	-	-	Not achieved due to inadequate funds

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Refurbishment of Non-Residential Buildings	Refurbishment of buildings.	Number of buildings refurbished	1	1	1	-	-	-	Not achieved due to inadequate funds
Land Acquisition	Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land	Number of acres of land purchased for land banking	20	5	35	-	-	-	Not achieved due to inadequate funds
PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
	Upgrading of urban roads to low seal tarmac and round about at the T-junction.	Number of roads upgraded	0	2	1	0	2	1	Achieved, sufficient budget allocation
	Construction and upgrading	Number of public sanitation constructed and upgraded	0	0	4	0	0	3	In progress Achieved,adequate

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	ng of Urban Public Sanitation Facilities for bus park, Monday and Thursday markets, auction ring.								funds allocated
	Construction of urban walkways	Number of urban walks	0	4	4	0	0	0	Not Achieved due to lack of funds
	Constructions of bicycle and bodaboda parking bays	Number of parking bays	0	4	4	0	0	0	Not Achieved due to lack of funds
	Urban road markings	Number of roads marked	0	4	4	0	0	0	Not Achieved due to lack of funds
Street lights installation and maintenance	Street lights installation and maintenance	Number of markets installed with street lights	250	100	175	-	0	-	Not Achieved due to lack of funds
Construction	Auction rings	Number of auction rings	12	11	10	-	0	-	Not Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
and rehabilitation of Auction rings	Construction and rehabilitation of Auction rings	Construction and rehabilitation of Auction rings							due to lack of funds
	Public Dash Boards. Bus park, T-junction and municipal grounds .	Number of dash board installed	0	2	2	0	0	0	Not Achieved due to lack of funds
	Fire outbreak management.	Number of fire station	0	3	3	0	0	0	Not Achieved due to lack of funds

4.7 Tourism, Environment, Water and Natural Resources

Tourism and Environment

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: Integrated Solid Waste Management									
Outcome: To ensure residents reside in a Clean and Healthy Environment									
Waste Collection and Disposal Services	Clean towns/Markets	No. of Towns/markets	18	18	18	18	48	48	Achieved. The department up scaled the contract to 48 towns and markets

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Waste Collection Facilities installed	No. of Waste Collection Facilities installed	200	200	200	0	0	0	No Budgetary allocation
Dumpsite Development Services	Dumpsites Developed	No. Of Dumpsites/Sanitary Landfills Developed	2	3	3	0	0	1	Existing dumpsite at Muanda currently under construction at Phs 2. Normal maintenance ongoing
Programme 2: Environmental Conservation And Protection									
Outcome : To ensure sustainable utilization of Resources for Posterity									
Drainage Maintenance Services	Storm Water drains opened and cleaned	No. of Towns storm water drains opened	4	4	4	1	1	0	Due to lack of budgetary allocation activity done on low scale at Bungoma town
Urban Landscaping/Beautification Services	Public Gardens Developed	No. Of Public Gardens	4	4	4	0	0	0	Limited Budgetary Allocation
Pollution Control Services	Environmental Laws enforced	No. of enforcement initiatives adopted	1	1	1	0	0	0	Lack of budgetary allocation
Climate change legal framework	Policies, bills and regulations formulated	No. of policies formulated	0	0	0	0	0	5	Climate change and climate finance policy have been approved.
	Climate change unit set up	One Climate change unit set up	0	0	0	0	0	1	No budgetary allocation
Environmental Education and Awareness	An environmentally conscious community	No. of Forums/Trainings	5	5	5	0	0	0	No Budgetary allocation

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 3: Tourism Product Development									
Outcome : To develop niche products that are internationally acclaimed									
Tourism Product Profiling Services	Tourism Products profiled	No. of Tourism Products profiled	20	20	20	0	0	0	Low budgetary allocation
Tourism Product Development and Management Services	Tourism Products Developed	No. of tourism products developed	2	2	2	0	0	0	Kaberwa park gate works not yet commenced
Programme 4: Tourism Product Promotion, Marketing And Branding									
Outcome : To increase visitation to the County for overall contribution into the County's revenue									
Tourism Product Promotion Services	County tourism products promoted	No. of promotion initiatives undertaken	2	3	4	1	0	0	Limited Budgetary Allocation
Tourism Product Marketing Services	County tourism products marketed	No. of marketing initiatives undertaken	2	3	4	2	0	0	Limited Budgetary Allocation
Tourism Branding Services	County tourism products branded	No. of branding initiatives undertaken	2	3	4	0	0	0	Limited Budgetary Allocation s
Programme 5: General Administration Planning And Support Services									
Outcome : Improved service delivery									
Institutional and legal framework	Polices formulated	No. of policies formulated	5	2	5	1	5	3	Climate change policy, climate change finance policy approved. Climate change bill at assembly stage, Water, environment, tourism, Natural resources policy drafts.
	Strategic plan formulated	No. of strategic	0	1	0	1	0	1	Strategic plan formulate

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		plans formulated							d at draft stage . CEAP formulated
	Gazetted committees created and operationalized	No of committees put in place and operationalized	1	1	1	1	1	1	County environment Committee gazetted and operationalized
	Departmental meetings held	No of departmental minutes approved	0	12	12	0	12	12	Monthly meetings held by head of departments

Water and Natural Resource

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: Water services provision									
Outcome: improved access to clean portable water									
Construction of Large water schemes Ksh 100,000,000	Large water schemes constructed	No of Large water schemes	1	0	0	1	0	1	The department faces inadequate budgetary support to enable it fund large water schemes. KOICA phase 1 & 2 are donor funded projects
Construction of medium water schemes Ksh 20,000,000-100,000,000	Medium water schemes constructed	No of medium water schemes	5	0	2	5	0	2	The department has achieved implementation of 7 projects.
Construction of small water schemes Ksh 10,000,000-20,000,000	Small water schemes	No of small water schemes	13	0	0	0	0	8	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	constructed								
Community Empowerment Fund Projects	Construction of various CEF projects	No of water projects constructed	477	47	47	32	17	32	The variance is due to varied project request raised from the ward leadership
Rig operations	An operational county drilling rig	No of water boreholes drilled using the rig	0	0	45	0	0	10	
Programme 2: Natural Resources Protection and Management Outcome: increased tree cover in Bungoma county									
Tree planting	Tree seedlings planted	No of tree seedlings planted	0	500,000	500,000	0	50,000	400,000	The achieved target was a fully partner led programme. The department lacked a budgetary allocation
Programme 3: Water Resources Management Outcome: Improved water resources protection									
Rehabilitation of Small dams	small dams constructed	No of dams constructed	9	9	9	1	0	0	Budgetary Constraints the I dam is the Kitabani Dam funded by the NG
Conservation of spring water sources		No of water springs conserved	450	450	450		81	26	Department has prioritized water schemes in relation to stand alone sources
Hydro geological surveys	Carry out hydro geological surveys	No of hydro geological surveys done	47	47	47	47	50	27	Achieved due to Operationalization of county owned Rig
Greening services	Plant 500,000 tree seedlings	No of trees planted	500,000	500,000	500,000	100,000	50,000	400,000	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Catchment area protection	Protect 20 water catchment areas	No catchment areas protected	20	20	20	0	0	0	Budgetary constraints

4.8 Gender, Culture, Youths and Sports

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: Cultural Development and Management									
Development of Historical and Cultural Sites	9 cultural sited Developed and maintained	No. Of cultural sites developed and maintained	3	3	3	1	1	1	ongoing
	1 multipurpose centre constructed and equipped	No. Of multipurpose centre constructed	1	1	1	0	0	1	ongoing
	Assorted artefacts recovered and preserved	No. Of artefacts preserved	assorted	assorted	assorted	0	0	0	Not achieved
SPI.2 Promotion of communities culture	6 community cultural festivals organised and conducted in the county(sikhebo)	No. Of events held	6	6	6	6	6	6	The events are held yearly
	1 cultural exchange programme(regional, local and international)	NO. Of cultural exchange programme conducted	1	1	1	1	0	1	The cultural exchange program was conducted
	6 cultural groups trained(sabaot, Batura, Tachoni, Bukusu, Iteso)	No. Of training held	6	6	6	6	6	6	Training conducted for all the cultural groups in the county
	Cultural groups mobilised and Registered	No. Of cultural group	100	100	100	0	0	0	Not achieved

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		mobilised and registered							
	Celebration of herbal medicine day	No. Of celebrations held	1	1	1	1	1	1	celebrated
	Heroes and Heroine identified and recognized	No. Of heroes and Heroine identified and recognised	20	20	20	0	0	0	
Sports and cultural association	Participate in KICOSCA and ELASCA games)	No. Of events participated	2	2	2	2	1	1	Participated in KICOSCA only
	Participate in Kenya national cultural festivals	No. Of events	1	1	1	1	1	1	participated
Liquor and Licensing	County and sub-county Liquor and licensing enforcement exercise	No. Of enforcement exercise conducted	9	9	9	0	0	0	Not achieved
PROGRAMME 2: Gender Equality And Empowerment Of Vulnerable Groups									
Establish Gender Technical Working Groups (GTWG)	GTWG established and operationalized	No. of GTWGs established operationalized	45	45	45	45	45	45	achieved
Develop Gender Mainstreaming monitoring and evaluation framework	County Gender Mainstreaming M&E framework developed	No. of monitoring tools	1	1	1	1	1	1	done
Establish Children's Area Advisory Council	Children's Advisory Councils formed	No. of Council formed	1	1	1	0	0	0	ongoing
Mark and celebrate gender and culture	Community members sensitized on gender	No. of events celebrated	3	3	3	3	3	3	Done

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
related national and international days	related issues								
Capacity building	Community leaders trained on Gender based issues	No. of community leaders trained on gender based issues	9	9	9	9	9	9	Done
	Women and persons with disability trained on AGPO	No. Of women trained on AGPO	45	45	45	45	45	45	Done
Social protection	Construction of children rescue centre	No. Of children rescue center constructed	1	1	1	0	0	0	Not done
	Establishment of county children integrated program	No. Of integrated program established	1	1	1	0	0	0	Not established
	Social protection cash transfer	No. Of persons benefiting from each ward	450	450	450	0	0	0	Not done
	Family and marriage protection	No. Of family union leadership program established	1	1	1	0	0	0	ongoing
Bungoma county empowerment funds for women	Women credit scheme implemented	No. Of women credit scheme established	1	1	1	1	1	1	established

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
and vulnerable groups	Women trained on entrepreneurial skills	No. Of women trained on entrepreneurial skills	450	450	450	450	450	450	Training conducted
	PWD credit grant scheme implemented	No. Of credit schemes implemented	1	1	1	1	1	1	established
	PWDs trained on entrepreneurial skills	No. Of PWDs trained on entrepreneurial skills	50	50	50	50	50	50	Done
Programme 3: Sports Facility development and management									
Development and management of sports facility	Construction of Masinde Muliro stadium	% of works completed	0	0	80%	0	0	50%	Works on going
	Construction of phase 11 of high altitude training centre	% of works completed	50%	50%	100%	0	0	85%	Works on going
	Construction of Nalondo stadium	% of works completed	0	0	100%	0	0	0	Rolled over
	Construction of Maeni youth empowerment centre	% of works completed	0	0	100%	0	0	95%	Works ongoing
Programme 4: Sports and Talent development and management									
Sports promotion and support services	Support established county clubs	No. Of county clubs supported	4	4	4	4	4	0	supported
	Organise talent identification tournament	No. Of tournament organized	9	9	9	0	0	0	done
	Purchase assorted goods and sports equipment	No. Of equipments purchased	assorted	0	0	0	0	0	Not procured
	Preparation and participation in Kenya inter-county sports association	No. Of games participated	1	1	1	1	1	1	Participated
	Ward games	No. Of events held	45	45	45	0	0		Not achieved
Programme 5: Youth Empowerment and Development									
Youth development	Youth trained on entrepreneurial skills	No. Of youth trained in entrepreneurial skills	100	100	100	0	0	0	Not achieved

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Youth trained on E-procurement	No. Of youths trained on e-procurement	100	100	100	0	0		Not achieved
Implement AGPO (Access to Government Procurement Opportunities)	Youth sensitised on AGPO	No. of AGPO sensitisation fora conducted	450	450	450	0	0	0	Not achieved
Mark National and International Youth Week	Youth week commemorated	No. of events held	1	1	1	1	1	1	Done
Youth employment scheme	Training of youth on on-line job platform	No. Of youth trained on online job platform	0	250	0	0	250	0	Trained 200 youths
	Procure ajira programme software	No. Of software procured	1	1	1	0	0	0	Not achieved
	Youth mentorship and coaching	No. of youth mentored and coached	100	100	100	0	50	0	Not achieved
	Youth enterprises funded	No. of youth groups accessing youth fund	1	1	1	1	1		Scheme established
	Loan recovered	% of youth servicing loans	100%	100%	100%	25%	30%	30%	Partly achieved
Programme 6: General administration, planning and support services									

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP:6.0 Policy formulation and legal frameworks	Develop county specific policy guidelines	No. Of policies formulated	0	0	6	0	0	6	All at draft level
Sp:6.0 human resource development and management	Staff remunerated	No. Of staff remunerated	75	75	75	75	75	75	Staff remunerated
		No. Of staff promoted	35	35	35	0	0	0	Not achieved
		No. Of staff recruited	2	2	2	0	0	0	Not achieved
	No. Of staff training at KSG and other institution	No. Of staff trained for short	5	5	2	5	5	2	achieved
		No. of staff trained for long courses	10	12	15	7	8	10	achived
		Departmental training committee meetings	12	12	12	12	12	12	Monthly meetings held
SP:3administrative service support	Assorted general of office equipment procured	No. Of assorted office equipment procured	100	100	100	50	80	100	achieved
	Motor vehicles maintained	No. of vehicles maintained	1	1	1	1	1	1	Maintained the motor vehicle
	Motor vehicles insured	No. of vehicles insured	1	1	1	1	1	1	Insurance procured
	Maintenance of office building	No. Of office maintained	1	1	1	1	1	1	Office building maintained
	Purchase of laptops	No of laptops procured	0	0	4	0	0	4	Laptops procured
	Purchase of office chairs and office desks	No. Of office chairs procured	0	0	3	0	0	3	Office chairs procured
		desks procured	0	0	4	0	0	4	Desks procured
Sp:4utilities	Payment of utilities for H/Q	No. Of utilities paid	2	2	2	2	2	2	Water and

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									electricity paid
SP:5 sector work-plans and budget	Preparation of sector work-plans and budget	No. Of sector work-plans and budget prepared	5	5	5	5	5	5	Budget documents prepared

4.9 Finance and Economic Planning

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1.1: General Administration, planning and support services	Motivated staff	Percentage satisfaction level	80%	85%	90%	75%	78%	80%	Greater percentage motivated
	Capacity Building	No. of staff trained	150	200	200	100	100	100	Inadequate Resources
	Effective and efficient service delivery	Percentage satisfaction level	100%	100%	100%	80%	80%	80%	Services not efficient enough due to delayed funding
SP 1.2: Monitoring and Evaluation	Conduct quarterly Monitoring and Evaluation	No. of monitoring and evaluation exercises conducted	4	4	4	2	2	2	Not fully achieved
SP 1.3: Resource Mobilization	Prepare revenue laws	No. of revenue laws prepared	8	1	1	8	1	1	Achieved
SP 1.4: Budget Formulation, Coordination and Management	Prepare County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets,	No. of County budgets prepared	6	8	8	6	8	8	Achieved

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	gazettement of the same								
SP 1.5 Financial management and coordination of Accounting Services	Compliance to PFM Act, Regulations, financial policies and procedures.	Percentage adherence level	100%	100%	100%	100%	100%	100%	Achieved
SP 1.6 Economic and Financial Policy Formulation and Management	Prepare and review County Development Plans namely; CIDP, ADP, sectoral plans	No. of Development plans and sectoral plans prepared	2	1	30	2	1	1	The 28 sector plans not yet reviewed as planned

4.10 Public Service Management and Administration & Office of the County Secretary

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION									
Programme 1: General Administration, Planning and Support Services									
Purchase of Computers	Computers	No. of computer purchased	7	6	-	7	6	-	Achieved
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county	Equipping 45 ward admin offices and 9 sub county admin offices	No. of offices equipped	2	4	4	2	4	4	Achieved

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
administration offices									
Purchase Motor vehicles	4 motor vehicles	No. of M/V purchased	6	2	-	-	-	-	Inadequate budgetary allocation. There is urgent need for 2 vehicles for the enforcement officers and Public Admin HQ. Also sub county administrators don not have motor vehicles.
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations – Official and ceremonial	Purchase 108 pieces of uniforms for ward admin and sub county admin	No. of uniforms purchased	108	-	-	-	-	-	Inadequate budgetary allocation
Purchase of uniforms for enforcement officers	Purchase of uniforms for 382 enforcement officers	No. of uniforms purchased	390	-	336	390	-	336	Achieved
Staff trainings	450 staff members trained	No. of staff trained	450	450	450	51	201	121	Inadequate budgetary allocation

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Hire Contracted Guards and Cleaning Services	Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All county offices	All county offices	All sub county HQ and County HQ offices	All sub county HQ offices	All sub county HQ offices	Inadequate budgetary allocation. Ward offices are yet to access the services.
Programme 2: Public Participation, Civic Education and outreach services									
Public participation	Public participation exercise held	No. of public participation fora	9	9	9	9	9	9	Achieved
Civic education	Civic education exercise held	No. of civic education fora	45	45	45	45	9	9	Inadequate budgetary allocation
Commemoration of National holidays	National holidays events held	No. of National holidays events held	3	3	3	3	3	3	Achieved
Programme 3: Institutional Development and Support Services									
Construction of Ward Administration Offices	Ward administration offices constructed	No. of ward administration offices constructed	5	5	4	3	0	0	Inadequate budgetary allocation
Construction of Sub County Administration Offices	Sub County administration offices constructed	No. of sub county administration offices constructed	2	2	2	0	0	0	Inadequate budgetary allocation
OFFICE OF THE COUNTY SECRETARY									
Programme 1: General Administration, Planning and Support Services									
Payroll cleaning	Payroll cleaning	No. of exercise conducted	2	4	4	1	2	2	Inadequate budgetary allocation
Staff and workplace surveys	Surveys	No. of surveys conducted	2	1	1	2	1	-	Inadequate budgetary allocation

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Staff trainings	20 staff members trained	No. of staff trained	24	25	53	16	18	21	Inadequate budgetary allocation
Sensitization on covid-19	Sensitization of various groups	No. of groups sensitized	-	-	12	-	-	9	Inadequate budgetary allocation
Training and signing of code of conduct and ethics of county employees	Training and signing of code of conduct and ethics	No. of employees trained and signed code of ethics	-	-	6500	-	-	1900	Inadequate budgetary allocation
KDSP capacity building	Capacity building	No. of trainings	10	10	10	10	10	10	Achieved
Installation of County HR system	HR system	No.	-	-	1	-	-	1	Achieved
Programme 2: Institutional Development and Support Services									
Server room and server upgrade phase I	County server room	1 server room	-	-	1	-	-	1	Achieved
Upgrade of the county website	County website	Operational county website	-	1	-	-	1	-	Achieved
Office networking	LAN installed	No. offices networked	-	2	2	-	2	2	Achieved
ICT hub	ICT hub established	No. of ICT hub established	-	1	1	-	-	-	Inadequate budgetary allocation
Records management system	Records management system	Operational records management system	-	-	1	-	-	1	Achieved

4.11 Governor's Office

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration planning & support									
Feasibility Studies/ advisory services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	4	4	2	Achieved
County budget and economic forum	CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4	Achieved
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24	Achieved
Programme 2: County Executive Committee Affairs									
Leadership and Coordination of County Departments and Agencies	Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24	Achieved
Programme 3: County Strategic and Service Delivery.									
Staff Management Services.	Staff trained	No. of staff trained	145	147	147	31	26	31	Inadequate budgetary allocation
Events Management and Protocol Services.	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events	Achieved

4.12 County Public Service Board

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1:									
SP 1.1: General administration and support services	Motivated staff	Percentage satisfaction level	80%	85%	90%	75%	78%	80%	
	Satisfied customers	Percentage satisfaction level	70%	75%	80%	68%	70%	75%	
	Timely and accurate information	No of days taken to communicate	40	38	36	42	40	38	

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Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Information disseminated	Rate board decision to public, County assembly, H.E. Governor, county secretary and county departments							
SP 1.2: Human Resource Management and development	New appointments and promotions effected	No. of months taken	3.2 months	3.0 months	2.8 months	3 months	2.5 months	2.5 months	
		No. of officers appointed/promoted	Appointed/promoted as per requests submitted by departments						
	Appointments confirmed	No. of Appointments confirmed	Appointments confirmed as per recommendations from CHRMAC						
	Equity and Fairness achieved in distribution of employment opportunities	Ratio of gender distribution % No. of persons with disabilities	3:7	3:7	3:7	3:7	3:7	3:7	
			5%	5%	5%	5%	5%	5%	
Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted		
	No. of days taken to dispose discipline cases	30	27	25	22	20	18		
SP 1.3: Governance and	Staff management	No. of officers sensitized	100	150	200	300	350	400	

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
National Values	Quality assurance and audits	% Level of compliance	100%	100%	100%	100%	100%	100%	
	Ethics and governance values complied with	% level of compliance	100%	100%	100%	100%	100%	100%	
	Ethical and integrity standards adhered to	% submission level of wealth declaration forms	100%	100%	100%	100%	100%	100%	

4.13 County Assembly

SUB-PROGRAMME	PLANNED TARGETS	ACHIEVEMENT	REMARKS
Programme 1: Legislation			
Sub-programme Legislation services	Debate and enact 15 bills	Lake region economic block bill, Finance Bill, Annual and Supplementary appropriation Bills enacted, Constitutional amendment Bill	Achieved 5
	Debate and enact 7 regulations	Bungoma County Disaster Managements Regulations	Achieved 1
	7 Policies considered	3 policies considered and passed. The Bungoma County Housing Policy, The Bungoma County Vocational Training Policy and The Bungoma County Resource and Capacity Building centre policy.	Achieved 3
	Debate and conclude motions 81 motions	108 Motions debated and concluded	Achieved. Target passed.
Programme 2: General administration and support services			
Sub-programme: Administrative services	Acquired server room switch, host website and mailing service, WIFI access points,	Completed and operational	Achieved
	Acquired CCTV surveillance.	Installed, configured and operational awaiting commissioning	Achieved
	Acquire hardware firewall, external hard disks, antivirus license	Issued, installed and operational.	Achieved

SUB-PROGRAMME	PLANNED TARGETS	ACHIEVEMENT	REMARKS
	Purchase of Desk Top Computers	Configured, issued and operational.	Achieved
	Policy formulation: Internship policy, staff training policy, job description manual, departmental functions policy, performance contracting matrix, performance contracting guidelines, reward and function policy	Draft documents	On-going
	Capacity Building	61 MCAs , all committees and 70% of Staff trained on short courses 61 MCAs and various Committees were trained in respect to their core mandate of legislation and oversight.	Achieved
	Construction of a six storey Administration block	second phase constructed	On-going
	Financial operations	Fully operational on IFMIS and Internet Banking.	Achieved
Programme 3: Oversight			
Sub-programme: Oversight services	60 Statements raised and responses sought	16 Statements responded	Target not achieved.
	70 committee reports to be considered	97 committee reports tabled and discussed	Exceeded the target. Achieved.
Programme 4: Representation			
Sub-programme Representation services	To consider petitions as they are delivered in the Assembly	5 Petitions actualized	Handled within the specified period of the law.
	Operationalize 45 wards	45 wards operationalised and funded	Achieved
	To hold 1 public forum	Not held	Not achieved

Annex 5: Summary of Public Participation Highlights

BUNGOMA COUNTY PUBLIC PARTICIPATION December 2021

SECTOR	ISSUES	ACTIONS TAKEN
<p>Agriculture, Livestock, Fisheries, Irrigation and Cooperatives</p>	<p><u>Governance Issues</u></p> <ul style="list-style-type: none"> • Slow title deed processes • Poor food security initiatives <p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Lack of GIS lab and database. • Inadequate farm inputs • Lack of enough Extension services • Lack of enough equipment in feeds and food processing plant • Lack of enough markets for produce and convenient means of transport for agricultural produce • Inadequate stakeholders' engagement • Lack of enough cooperative societies and management • Lack of monitoring and evaluation of free fertilizer • No irrigation during dry seasons • Infection of crop pests and diseases • inadequate fingerlings for breeding <p><u>Resource Allocation Issues</u></p> <ul style="list-style-type: none"> • Inadequate allocation on extension and training services • Inadequate allocation for farm inputs <p><u>Policy Issues</u></p> <ul style="list-style-type: none"> • Stakeholders not engaged in sectoral policies • Lack of policy on free fertilizer and maize seeds 	<p>The County through the department of Agriculture will;</p> <ul style="list-style-type: none"> • Increasing farm inputs • Controlling pests and diseases • Setting up more slaughter houses and milk coolers • Support famers in producing indigenous food • Train and employ more extension officers • Ensure enough allocation for farm inputs
<p>Roads, Infrastructure and Public Works</p>	<p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Poor state of roads and bridges • Lack of enough culverts on our roads, • Poor drainage systems • Lack of roads signs on major roads, • Lack of parking bays • Poor road maintenance • No compacting of rural roads • Poor state of Kanduyi Musikoma road • Lack of maintenance of machinery <p><u>Resource Allocation Issues</u></p> <ul style="list-style-type: none"> • Inadequate budget allocation for roads sector 	<p>The County Government intends to construct bridges, culverts and upgrading rural roads to bitumen in order to support road networks</p>

SECTOR	ISSUES	ACTIONS TAKEN
Health and Sanitation	<p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Need to upgrade and equip all dispensaries across the county • Inadequate blood bank services in major hospitals i.e Webuye, Sirisia, Kimilili and Tongaren • Lack of enough medical and dental equipment in most health centres • Lack of enough land to set up level 3 and 4 hospitals in bungoma • Inadequate equipment in health facilities • Lack of backup generator in major Sub-County Hospitals • Bumula theater not in operation <p><u>Resource Allocation Issues</u></p> <ul style="list-style-type: none"> • Increase allocation for community health volunteer • Inefficient budgetary allocation of curative drugs 	<p>The county through the department of health will;</p> <ul style="list-style-type: none"> • Construct a well-equipped maternity wing • Employ more medical staff • Construct sanitation block • Provide ambulance call centre and construct pit latrines in dispensaries
Education and Vocational Training	<p><u>Governance Issues</u></p> <ul style="list-style-type: none"> • Inadequate staffs for ECDEs and VTCs • Incomplete ECDE classrooms • poor quality assurance and standards in ECDEs and VTCs • <p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Inadequate ECDEs classrooms • Lack of enough centres of excellence • Inadequate learning materials and VTCs centres • No feeding programmes in ECDEs • Lack of enough bursary funds • Insufficient land to build ECDEs <p><u>Resource Allocation Issues</u></p> <ul style="list-style-type: none"> • Low allocation to conferences with stakeholders • Excess funds for bursaries and scholarships instead of development <p><u>Policy issues</u></p> <ul style="list-style-type: none"> • Lack of policy on bursary and scholarship funds 	<p>The county will hire more staffs, construct and equip ECDEs and VTCs classrooms and increase budget allocation towards bursaries and scholarships</p>

SECTOR	ISSUES	ACTIONS TAKEN
Trade, Energy and Industrialization	<p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Low revenue base • Inadequate market stalls and security lights • Lack of enough trade loans. • Lack of flood masts in major market centres • High interests on trade loans • Un-repaired streetlights <p><u>Resource Allocation Issues</u></p> <p>Inadequate budget allocation in trade sector</p>	<p>The department of trade and industrializations plans to increase market stalls, install lights and increase budget allocation towards trade loans</p>
Gender, Culture, Youth and Sports	<p><u>Governance Issues</u></p> <ul style="list-style-type: none"> • Lack of enough support to PLWDs. <p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Less participation in cultural activities • Lack of enough stadiums and multipurpose centers • Lack of enough training of personnel in cultural activities and sports. • Lack of gender based and youth projects <p><u>Resource Allocation Issues</u></p> <ul style="list-style-type: none"> • Inadequate fund allocation for cultural activities and cultural sites 	<p>The county will continue to empower youths through games by setting up stadiums across the county and increase budget allocation for the department</p>
Water, Environment, Tourism and Natural Resources	<p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Unprotected water sources • Less environmental conservation and protection measures by the county government • lack of dumpsites in major markets e.g Misikhu • Inefficient tree planting in public places • Degradation of natural resources • Lack of sewage at Kimilili • Under-utilized water rig <p><u>Resource Allocation Issues</u></p> <p>Inadequate allocation in water</p> <p><u>Governance Issues</u></p> <ul style="list-style-type: none"> • Water springs are in bad condition thus unsafe water for drinking 	<p>The county will;</p> <ul style="list-style-type: none"> • Provide water storage facilities • Maintain and protect existing tourist sites • Purchase land for dumpsite • Increase budget allocation on tourism • Construct water drainages • Implement a policy to govern natural resources

SECTOR	ISSUES	ACTIONS TAKEN
	<ul style="list-style-type: none"> • Incomplete projects in water department • Less garbage collections • Destroyed water pipes in Mt. Elgon • Mistreatment by NZOWASCO • Unfairness in projects location 	
Public Administration	<p><u>Governance Issues</u></p> <ul style="list-style-type: none"> • Less civic education on budget making process • Unfairness in recruitment of village administrators • Lack of enough oversight of executive by the county assembly <p><u>Implementation Issues</u></p> <ul style="list-style-type: none"> • Lack of MCAs offices in most wards • Lack of village administrators offices • Lack of enough Monitoring and Evaluation on projects. <p><u>Resource Allocation Issues</u></p> <ul style="list-style-type: none"> • Allocate funds for CCTV cameras 	The county will construct ward administrative offices and increase budget allocation towards Public Administration