



COUNTY GOVERNMENT OF BUNGOMA

**COUNTY BUDGET REVIEW AND
OUTLOOK PAPER**

September, 2020

©2020 County Budget Review and Outlook Paper (C-BROP)

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FOREWORD

The 2020 County Budget Review and Outlook Paper has been prepared in accordance with the Public Finance Management (PFM) Act, 2012 and its Regulations.

The Pandemic and the containment measures has led to a projected contraction of the global economy by 4.9 percent in 2020 from a growth of 2.9 percent in 2019 with prospects across countries and regions remaining highly uncertain.

On the domestic scene, the Pandemic and the containment measures have not only disrupted our ways of lives and livelihoods, but to a greater extent business. Consequently, the economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in a similar period in 2019. Overall, the economy is projected to grow by 2.6 percent in the calendar year 2020 and rebound to 5.3 percent in 2021. In terms of fiscal years, the economy is projected to grow by 4.0 percent in the FY 2020/21 and 5.9 percent over the medium term.

To cushion citizens and businesses from the adverse effects of Covid-19 Pandemic and support economic activities, the National Government moved swiftly to implement a range of fiscal measures in the context of the Finance Act 2020 and monetary measures. Evidently these measures have provided the much-needed relief to the economy and provided additional disposable incomes to the people and businesses.

The County Government has introduced the following measures to cushion the business community from the adverse effects of Covid-19. Single business permit and alcoholic drinks licenses have been waived. The monthly consolidated charges for stickers has been reduced by half. This was based on the new transport protocol requiring all public transport vehicles to observe social distancing.

The fiscal performance of the FY 2019/20 budget was below target on account of revenue shortfalls and rising expenditure pressures. In particular, the revenue shortfalls in the fourth quarter of the FY 2019/20 was largely due to the Covid-19 Pandemic. Revenue performance was further worsened by the tax incentives were introduced to cushion businesses from the economic impact of the Pandemic.

In light of these challenges, revenue collection for the FY 2020/21 is expected to slightly decline while expenditures for the fiscal year have been rationalized to ease funding pressures and create fiscal space. As we prepare for the FY 2021/22 budget, emphasis will be on strategic interventions under the Post Covid-19 Economic Recovery Strategy that will further re-position the economy on a steady and sustainable growth trajectory.

Given the tight resource envelope, all Sector Working Groups are required to carefully scrutinize all proposed Ministries, Departments and Agencies (MDAs) budgets for FY 2021/22 and the medium term to ensure that they remain within the ceilings provided

to ensure that the County budget is within its means and safeguards macroeconomic stability. In this regard, I therefore, call upon all to adhere to the hard sector ceilings, and the strict deadlines provided in this document to facilitate the finalization and appropriation of the FY 2021/22 and the medium term budget.

ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The preparation of the 2020 CBROP was a collaborative effort of various Government Departments and Agencies. We are grateful to H.E. the Governor for guidance and counsel in the development of this document. This document benefitted from key inputs from all the CEC members and Chief Officers to ensure it satisfies the PFM Act, 2012 and sets out the sector ceilings that will guide the sectors in the preparation of their FY 2021/22 and the Medium-Term Budget. We truly appreciate their guidance and advice.

We are also grateful to the Sector Working Groups for the timely provision of useful data and information on their budget execution for the FY 2019/20. I wish to thank the core team from the Budget directorate. We recognize the support accorded by the Economic Planning directorate.

Finally, allow me to thank all stakeholders that we consulted as well as the public for the useful comments and inputs.

The 2020 Budget Review and Outlook Paper (BROP) has been prepared in accordance with the Public Finance Management (PFM) Act, 2012 and its Regulations.

EDWARD MAKHANDIA
CHIEF OFFICER, ECONOMIC PLANNING

LEGAL BASIS FOR THE PUBLICATION OF THE BUDGET REVIEW AND OUTLOOK PAPER

1. The Public Finance Management Act 2012, Section 118 (1) requires the County Government to prepare the County Budget Review and Outlook Paper (CBROP).
 - a. It specifies the details of the actual fiscal performance in the previous year compared to the budget appropriation for that year
 - b. the updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper (CFSP);
 - c. reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper together with proposals to address the deviation and the time estimated for doing so.
2. The County Executive Committee (CEC) shall consider the County Budget Review and Outlook Paper with a view to approving it, with or without amendments, not later than fourteen days after its submission.
3. Not later than seven days after the C-BROP has been approved by CEC, the County Treasury shall:
 - a. Submit the paper to the County Assembly and
 - b. Publish and publicize the paper not later than fifteen days after laying the Paper before the county Assembly.

Fiscal Responsibility Principles in the Public Finance Management Act

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM (Section 107(2)) states that:

1. Over the medium term, a minimum of 30% of the county government budget shall be allocated to development expenditure.
2. The county government's expenditure on wages and benefits for public officers shall not exceed a percentage of the county government revenue as prescribed by the regulations, in this case 35%.
3. Over the medium term, the county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure, provided that the National Treasury guarantees the borrowings.
4. Public debt and obligations shall be maintained at a sustainable level as approved by Parliament (NG) and county assembly (CG)
5. Fiscal risks shall be managed prudently
6. 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

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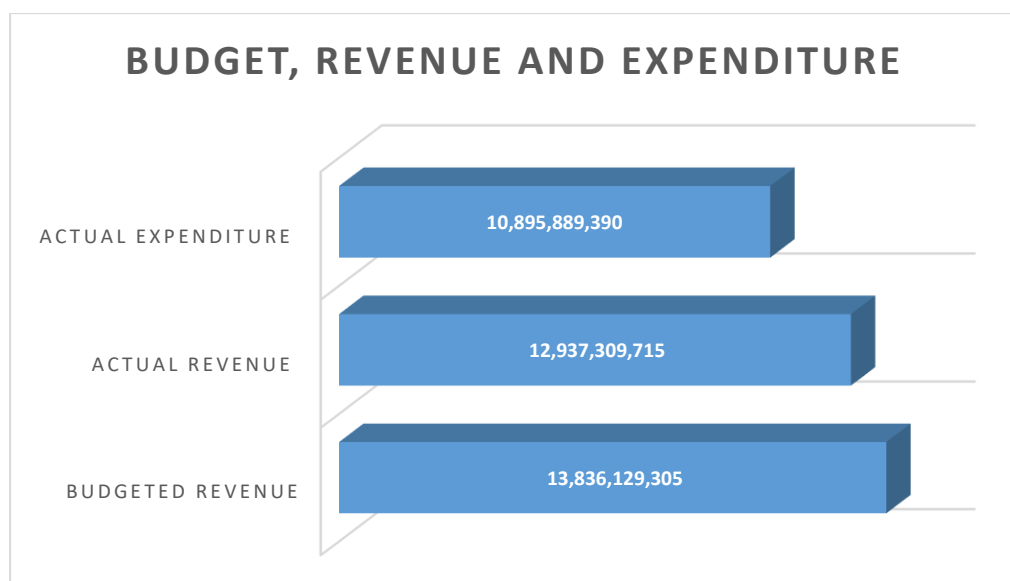
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EXECUTIVE SUMMARY

The 2020 County Budget Review and Outlook Paper has been prepared in accordance with the Public Finance Management (PFM) Act, 2012 and its Regulations.

The document provides actual fiscal performance for the FY 2019/20, macro-economic projections and the sector ceilings for the FY 2021/22 and the medium-term budget. The document also provides an overview of how the actual performance of the FY 2019/20 affected our compliance with the fiscal responsibility principles and the financial objectives spelt out in the PFM Act as well as information showing changes from the projections outlined in the 2020 County Fiscal Strategy Paper.

Preliminary outcome for the FY 2019/20 indicate that the cumulative revenue collection including AIA was Kshs 777,557,862. This revenue was Kshs. 141,539,522 (15.4 %) below the target of Kshs 919,097,384. The total expenditure amounted to Kshs 10,895,889,390 against a target of Kshs 13,836,129,306. The variance of 21% (Kshs. 2,940,239,916) was attributed to lower absorption recorded in both recurrent expenditure (Kshs. 8,204,202,359.85) and development expenditures (Kshs. 2,691,687,030.3) by the County Government.



Analysis of CDAs Revenues for FY 2018/19 and FY 2019/20

ITEM	2018/19	2019/20		Deviation
	Actuals	Target	Actual received	
Total Revenue	12,126,851,605	13,836,129,305	12,937,309,715	(898,819,590)
Equitable Share b/f	1,255,948,826	1,215,275,668	1,215,275,668	0
Equitable Share	8,949,000,000	8,893,650,000	8,893,650,000	0
Conditional Grants- National Government (Plus b/f)	583,862,737	660,698,414	463,283,520	(197,414,894)

ITEM	2018/19	2019/20		Deviation
	Actuals	Target	Actual received	
Compensation User Fee Foregone	32,837,307	32,837,307	32,837,307	0
Leasing Of Medical Equipment	-	131,914,894	-	-131,914,894
Development of Youth Polytechnics	76,276,625	124,503,298	59,003,298	-65,500,000
Fuel Levy fund	474,748,805	371,442,915	371,442,915	0
Conditional Grants- Development Partners (Plus b/f)	687,445,556	2,147,407,839	1,587,642,666	(559,765,173)
Sirisia Hospital Grant	99,999,945	99,999,945	99,999,945	0
Universal Health Care Project	100,141,998	230,893,515	173,861,834	-57,031,681
UNICEF		3,517,500	3,517,500	0
DANIDA	29,362,500	66,160,917	66,160,917	0
COVID 19 Grant		213,714,000	213,714,000	0
Water Tower Protection and Climate Change Mitigation and Adaptation Programme	-	160,000,000	-	-160,000,000
World bank Agricultural and Rural growth Projects	91,193,891	471,699,547	277,956,977	-193,742,570
Agriculture Sector Development support project	8,157,046	37,628,184	32,673,173	-4,955,011
Kenya Devolution Support Programme level I	16,413,076	88,329,310	30,000,000	-58,329,310
Kenya Devolution Support Programme level II		212,537,789	212,537,789	0
Urban support programme (Development)	300,977,100	512,927,132	427,220,531	-85,706,601
Urban support programme (Recurrent)	41,200,000	50,000,000	50,000,000	0
AIA	324,540,993	477,529,339	466,477,712	-11,051,627
Local revenue	326,053,493	441,568,045	310,980,149	-130,587,896

Analysis of Grants Received from National Government

S/No.	Grant	FY 2018/19	FY 2019/20
1.	RMLF	235,619,376	252,452,156
2.	Youth Polytechnic grant	0	53,928,298

3.	Abolishment of user fees in health centres	32,837,307	32,837,307
	Total A	268,456,683	339,217,761

Analysis of Grants Received from Development partners

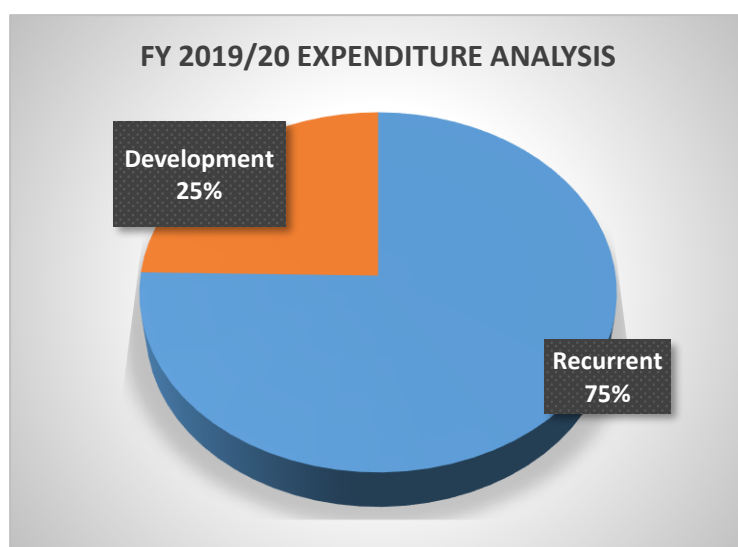
S/NO.	Grant	FY 2018/19	FY 2019/20
1.	Danida	29,362,500	36,693,754
2.	World Bank - THUSCP	72,564,291	141,024,527
3.	KDSP	212,537,789	0
4.	Kenya Urban Support Programme KUSP	342,177,100	224,070,498
5.	National Agricultural and Rural Inclusive Growth Project NARGIP	50,078,476	233,676,188
6.	Agriculture Sector Development Support Project	8,157,046	23,595,077
7.	Covid 19		280,044,000
	Total B	714,877,202	939,104,044

Analysis of CDAs expenditure for FY 2018/19 and 2019/20

	2018/19	2019/20			
	Actual 2018/19	Target 2019/20	Actual expenditure	Deviation	% Deviation
Kshs. Millions					
(a) Recurrent Expenditure	8,571.2	9,212.4	8,204.20	-1,008.20	(10.94)
(b) Development Expenditure	4,194.1	4,623.8	2,691.60	-1,932.20	(41.79)
Total Expenditure (a + b)	12,765.3	13,836.1	10,895.9	-2,940.20	(21.25)

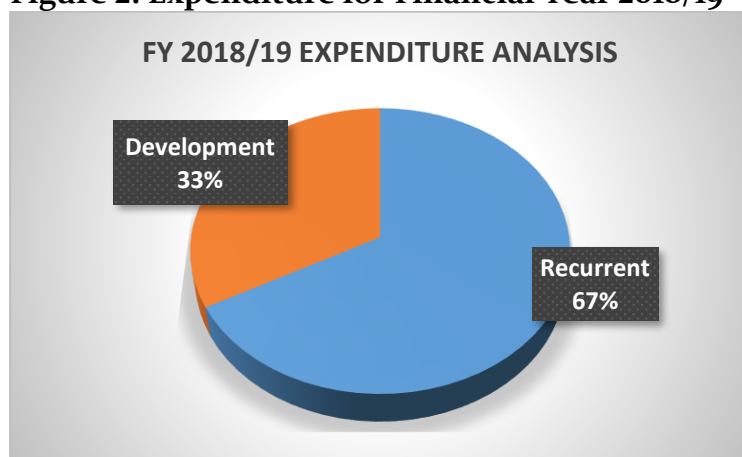
NB: This shows recurrent expenditure absorption was 89.06 compared to development expenditure absorption of 58.21%.

Figure 1: Expenditure for Financial Year 2019/20



Development expenditure was low due to late commencement of procurement processes and delays in project execution as well as late release of development funds

Figure 2: Expenditure for Financial Year 2018/19



Development expenditure in FY 2018/19 was high owing to improved procurement processes and compliance to controller of budget requirements

Analysis of total revenues compared to budgeted shows a fiscal deficit of Kshs 898,819,590 (6.5%) for FY 2019/20.

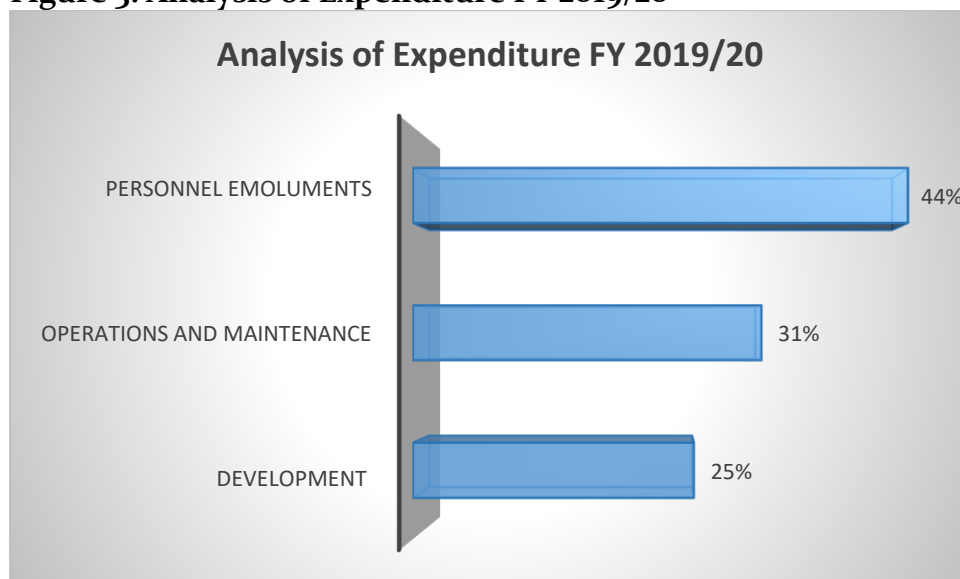
Analysis of expenditure by economic classification for FY 2019/20.

Department	Personnel Emoluments	Operations and Maintenance	Recurrent	Development	Total
Agriculture, Livestock, Fisheries and Cooperative Development	256,698,981	134,417,092	391,116,073	504,318,615	895,434,688
Tourism and Environment	23,194,639	173,904,274	197,098,913	4,983,400	202,082,313
Water and Natural Resource	26,923,934	24,090,974	51,014,908	125,386,620	176,401,528
Trade, Energy and Industrialization	11,084,825	42,101,488	53,186,313	40,001,848	93,188,161

Department	Personnel Emoluments	Operations and Maintenance	Recurrent	Development	Total
Education	899,137,833	209,129,327	1,108,267,160	117,421,595	1,225,688,755
Health and Sanitation	2,098,528,394	872,879,652	2,971,408,046	119,773,160	3,091,181,206
Roads and Public Works	68,972,245	93,287,330	162,259,575	1,076,056,663	1,238,316,238
Lands, Urban and Physical planning	26,015,334	14,830,253	40,845,587	78,914,290	119,759,877
Housing	9,822,137	10,424,695	20,246,832	6,437,915	26,684,747
Bungoma Municipality		26,824,710	26,824,710	65,827,832	92,652,542
Kimilili Municipality		27,423,864	27,423,864	146,122,200	173,546,064
Gender, Culture, Youth and Sports	34,687,943	69,061,109	103,749,052	170,166,448	273,915,500
Finance and Economic planning	626,551,858	500,178,380	1,126,730,238	7,495,290	1,134,225,528
County Public Service Board	8,559,118	36,969,712	45,528,830		45,528,830
Governor	246,635,345	192,305,106	438,940,451		438,940,451
Deputy Governor		36,679,654	36,679,654		36,679,654
Public Administration	204,165,837	147,158,924	351,324,761	17,198,344	368,523,105
Office of the CS		170,381,897	170,381,897	56,836,858	227,218,755
Sub County Administration		13,549,450	13,549,450		13,549,450
County Assembly	259,067,145	608,558,901	867,626,046	154,745,952	1,022,371,998
Total	4,800,045,567	3,404,156,793	8,204,202,360	2,691,687,030	10,895,889,390
Percentage	44.1	31.2	75.3	24.7	100.0

Personnel emoluments and operation and maintenance accounted for 44.1% and 31.2% of the total expenditure respectively. Development projects accounted for 24.7%. The 44.1% expenditure on personnel emoluments includes expenditure from the County Assembly, gratuity and pension for all county employees. Analysis of expenditure for FY 2019/20 has been summarized in figure 3.

Figure 3: Analysis of Expenditure FY 2019/20



Fiscal outcomes for the FY 2020/21 are projected to improve supported by the fiscal consolidation policies. Local revenues are projected to increase to 10.6 percent (Kshs. 1,263,357,039) of 2020/21 budget from 5.6 percent (Kshs. 777,557,862) in FY 2019/20 buoyed by the revenue enhancement initiatives put in place and improvement in the revenue administration. Moreover, the recovery of the agricultural sector necessitated by the improved weather conditions and the resilient growth in the non-agricultural sectors is expected to support a strong revenue growth.

The outcome of the FY 2019/20 budget did not adhere to the Fiscal Responsibility Principles and financial objectives set out in the PFM Act, 2012, on two fronts:

- a. County Government development expenditure was at 24.7 percent of total expenditure, which was lower than the minimum requirement of 30%. This was mainly attributed to delays in implementation of the ward based projects and fiscal deficit occasioned by failure by donors to remit development grants.
- b. Expenditure on personnel emoluments was 44.1 percent, which was 9.1 percent above the 35 percent threshold.

The budget for the FY 2020/21 and the medium term is premised on the favourable macroeconomic environment and transformational leadership at the county level. The budget contains allocations for implementation of core county development agenda. Social safeguards for education and health sectors have also been duly provided for.

The medium term revenue projections are as indicated

Revenue Projections

Type of Revenue	20/21 (Base year)	21/22	22/23	23/24
(a) Equitable share	8,993,740,000	10,759,530,000	11,297,506,500	11,862,381,825

Type of Revenue	20/21 (Base year)	21/22	22/23	23/24
(b) Own source revenue: As per Finance Act	700,000,000	500,000,000	525,000,000	551,250,000
(c) Own source revenue: AIA	563,357,039	591,524,891	621,101,135	652,156,192
(d) Conditional grants – National Government	499,669,895	499,669,895	499,669,895	499,669,895
(e) Conditional grants – Development partners	1,145,561,950	969,338,415	969,338,415	969,338,415
Total	11,902,328,884	13,320,063,201	13,912,615,945	14,534,796,327

The county projects an increase in equitable share in FY 2021/22 by 19.63% and a decline in local revenue by 30% as a result of business recession occasioned by the COVID – 19 pandemic.

There are risks to the medium term outlook that include among others; the tightening of financial conditions, difficulties in borrowing, multi-year flagship projects, adverse weather conditions, and public expenditure pressures especially recurrent expenditures. The County will work with the national government to monitor the stated risks and take appropriate measures to safeguard macroeconomic stability.

The outbreak and spread of the Covid-19 Pandemic and the ensuing containment measures have devastated global economies. As a result, the global economy is projected to contract by 4.9 percent in 2020 from a growth of 2.9 percent in 2019. The Pandemic slowed down economic activities in key sectors of the economy in the first quarter of 2020, resulting to a lower growth of 4.9 percent compared to a growth of 5.5 percent in a similar period in 2019. Overall, taking into account the available indicators for second quarter for 2020, the economy is projected to grow by 2.6 percent in 2020 and rebound to 5.3 percent in 2021. In terms of fiscal years, the economy is projected to grow by 4.0 percent in the FY 2020/21 and 5.9 percent over the medium term.

To cushion businesses and households from the adverse effects of the Pandemic and stimulate economic recovery the Government is implementing a host of measures including the Economic Stimulus Program and is finalizing a Post Covid-19 Economic Recovery Strategy. These measures coupled with the stable macroeconomic environment and the sustained implementation of the “Big Four” Agenda is expected to boost economic recovery. However, this macroeconomic outlook is not without risks. The risks to this outlook include persistence of the Covid-19 Pandemic. However, the Government will monitor these risks and respond appropriately to mitigate any negative impact on growth.

ABBREVIATIONS AND ACRONYMS

CBROP	County Budget Review and Outlook Paper
BMI	Business Monitoring Intelligence
CFSP	County Fiscal Strategy Paper
EAC	East African Community
EIU	Economic Intelligence Unit
ERS	Economic Recovery Strategy
GDP	Gross Domestic Product
GOK	Government of Kenya
KNBS	Kenya National Bureau of Statistics
MDG	Millennium Development Goals
MPERs	Ministerial Public Expenditure Review
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PIM	Public Investment Management
SWGs	Sector Working Groups
V-2030	Vision 2030

I. INTRODUCTION

Objective of the Budget Review and Outlook Paper

1. The objective of the 2019 County Budget Review and Outlook Paper (C-BROP) is to provide a review of fiscal performance for the FY 2018/19 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2018 County Fiscal Strategy Paper (CFSP).
2. The review findings together with updated macroeconomic developments and outlook provides a basis for revision of the current budget in the context of Supplementary Estimates and the broad fiscal parameters underpinning the FY 2020/21 budget and the medium term. Details of the fiscal framework and the medium term policy priorities will be firmed up in the 2019 CFSP.
3. This is a key document in linking policy, planning and budgeting. The document links the County Integrated Development Plan (CIDP) to budgetary preparation and programming. It is based on the priorities of the County and National Government under the “Big Four” Plan and the binding development agreements, in addition to taking into account emerging macroeconomic challenges.
4. Further, the document provides highlights of recent economic developments and outlook and sector ceilings for the FY 2020/21 budget and the medium term. The sector ceilings are guided by the overall resource envelope that is informed by the macroeconomic and fiscal outlook as presented in section III and IV of this document. The sector ceilings set in motion the budget preparation for the FY 2020/21 and the medium term and also makes provision for the inclusion of the National Government Big Four agenda.
5. As required by the PFM Act, 2012, budget process aims to promote the efficient and effective use of resources, based on evidence and rational deliberation. To achieve this, the County Government remains committed to a measured, prudent course of fiscal consolidation to narrow the budget deficit and while at the same time enhancing the absorption capacity of CDAs.
6. In this context, the 2019 C-BROP outlines broad policies and legal frameworks, including proposals aligned to the “Big Four” Plan in order to create jobs, support manufacturing activities, enhance universal health coverage, improve food security and enhance living conditions through affordable housing. To meet the commitments as contained in the 2019/20 Budget and the medium term budget, the County Government will continue to implement measures aimed at raising the share of own source revenues and providing incentives for private sector participation in the County transformation. In addition, the County Government will continue to

gradually reduce non-priority expenditures, improve value for money spent and stabilize the public finances.

7. To meet the current commitments as contained in the FY 2019/20 Budget, the County Government is implementing revenue enhancement measures aimed at expanding the local revenue base and providing incentives for businesses to thrive and create employment opportunities, improve value for money spent, stabilize expenditure on personal emoluments consistent with the County Integrated Development Plan, County strategic plan, and the overall strategies and policies outlined in the Vision 2030's and the third Medium-Term Plan (MTP III) - 2018-2022.
8. However, the underperformance in both revenue collection and expenditure in the FY 2018/19 has implications on the financial objectives outlined in the 2019 MTEF circulars and the 2019/20 Budget. In particular, the baseline for projecting both the revenue and expenditures for the FY 2019/20 and the medium term has changed given the end FY 2018/19 and quarter one FY 2019/20.
9. To remedy these deviations, the 2019 BROP details appropriate revisions taking into account the budget outturn for the FY 2018/19. In addition, the fiscal outlook contained in this BROP focuses on reforming the tax and revenue administration systems to enhance revenue yields, promote compliance and facilitate private sector growth and development as indicated in the CIDP II.
10. Further, the County Treasury has issued guidelines on how capital projects and development funded programmes should be planned, appraised and evaluated before funds are committed in the budget. Regard shall also be placed on the Public Investment Management (PIM) Guidelines developed by the National Treasury in formulation of our development programmes and projects.
11. With this background, the rest of the paper is organized as follows: Section II provides a review of the fiscal performance for the FY 2018/19 and its implications on the financial objectives set out in the 2018 BPS. This is followed by Section III that provides highlights of the recent economic developments and outlook. The proposed Resource Allocation Framework is provided in Section IV while conclusion is in Section V.

II. REVIEW OF FISCAL PERFORMANCE FOR FY 2019/20

A. Overview

12. In the 2020 CFSP our financial projections assumed a normal operating environment having set on a conscious journey of fiscal consolidation, targeting a lower fiscal deficit. This plan was premised on a strong revenue growth and reduction of non-core expenditures. However, this path was interrupted by the outbreak and the rapid spread of the Covid- 19 Pandemic. The pandemic did not only worsen revenue performance in FY 2019/20, but will also affect revenue performance in FY 2020/21.
13. Total cumulative own source revenue including appropriation in aid (A-I-A) was Kshs 777,557,862 (6.20 percent of 2019/20 total revenue) which is Kshs 141,539,522 below the target of Kshs 919,097,384 (6.6 percent of 2019/20 budget). The shortfall was as a result of underperformance of the local revenues by Kshs 141,539,522.
14. The revenue shortfall is mainly attributed to the fiscal measures implemented by the County Government to cushion residents from the adverse effects of COVID-19 pandemic. The revenue performance in FY 2019/20 represented a year on year growth of 19.5 percent. This was mainly attributed to AIA from health facilities that grew by 43.7%.
15. The fiscal outcome for the FY 2019/20 budget did not adhere to the fiscal responsibility principles and financial objectives set out in the PFM Act, 2012. The County Government development expenditure as a percent of total expenditure was 24.7 percent; the expenditure on wages and benefits to county staff was 44.1 percent, well above the 35% threshold. This was attributed to remuneration increases resulting from the Collective Bargaining Agreements (CBAs) for Health workers.

FY 2019/20 FISCAL PERFORMANCE

B. Performance of Revenues

16. By the end of June 2020, total cumulative revenue including A-i-A collected amounted to Kshs 777,557,862 against a target of Kshs 919,097,384. This represented a revenue shortfall of Kshs 141,539,522 (or 15.4 percent deviation from the target). Ordinary revenue collection amounted to Kshs 310,980,149 against the target of Kshs 441,568,045.
17. The own source revenue streams recorded improvements from FY 2018/19. This was majorly attributed to significant increase in AIA from health facilities and Mabanga ATC. Business permits, Cess and other miscellaneous receipts recorded significant improvement from FY 2018/19. Vehicle parking fees recorded the highest drop in collections compared to FY 2018/19. Table 1 give comparison between actual own source revenues for FY 2018/19 and FY 2019/20.

Table 1: Own source revenues for FY FY 2018/19 and 2019/20

S/No.	Item description	2018/19 (Ksh)	2019/20 (Ksh)
	Local revenue stream		
1.	Land Rates	16,042,434	12,852,382
2.	Alcoholic Drinks Licenses	4,771,200	60,422,843
3.	Single Business Permits	70,723,436	3,858,900
4.	Application Fees	7,510,780	4,129,350
5.	Renewal fees	5,935,060	6,255,000
6.	Cheque Clearance Fees	1,000	-
7.	Conservancy Fees	10,078,420	9,765,070
8.	Fire Fighting	16,367,305	15,566,150
9.	Advertisement Fees	21,790,587	19,070,606
10.	Food Hygiene Licenses	3,787,808	3,932,650
11.	Change of User Fees	140,600	79,225
12.	Car Parking Fees	10,034,590	8,085,243
13.	Boda boda Parking Fees	7,032,877	4,180,835
14.	Burial Fees	87,000	57,000
15.	House Rent	5,402,830	8,689,915
16.	Stadium Hire	114,800	42,000
17.	Miscellaneous Income	132,900	3,013,877
18.	Plan Approval	10,778,203	10,809,945
19.	Inspection Fee	2,121,545	2,065,740
20.	Occupational Permits	329,990	10,000
21.	Ground Fees	274,905	282,655
22.	Market Fees	34,193,799	37,490,667
23.	Enclosed Bus Park Fee	56,650,520	54,641,690
24.	Slaughter house Fees	4,702,060	4,404,510
25.	Plot Transfer	175,000	166,000
26.	Change of Business Name	65,000	24,500

S/No.	Item description	2018/19 (Ksh)	2019/20 (Ksh)
27.	Impound Charges	486,285	1,030,463
28.	Cess	18,149,991	22,055,708
29.	Tender Document Sale	22,300	-
30.	Sand Harvest Fee	3,430	-
31.	Market Stalls Rent	2,221,985	2,213,640
32.	Stock Sales	9,401,471	5,555,115
33.	Other Revenue sources	6,523,382	10,228,470
	Sub - total local revenue	326,053,493	310,980,149
	AIA		
1.	Agriculture, Livestock, Fisheries, and co-op development	26,100,792	20,848,300
2.	Tourism, Forestry, Environment and Natural resource and water	414,200	242,500
3.	Roads and Public Works	-	-
4.	Education, Science and ICT	-	-
5.	Health	298,026,001	445,386,912
6.	Trade, Energy and industrialization	-	-
7.	Lands Urban and Physical Planning	-	-
8.	Lands, Urban and Physical Planning	-	-
9.	Housing and Sanitation	-	-
	Sub-total AIA	324,540,993	466,477,712
	TOTAL	650,594,486	777,457,861

Source: FY 2019/20 Financial Statement

18. The own source revenue outlook for the medium-term is favourable and will be supported by the passage of the valuation roll, revenue system audit and strengthening as well as implementation of revenue enhancement measures.

Table 2: Government Revenue and External Grants, FY 2018/19

	2018/19	2019/20		Deviation	% Deviation
	Actual	Target	Actual		
Total Revenue	12,126,851,605	13,836,129,305	12,937,309,715	(898,819,590)	-6.49618
Equitable Share b/f	1,255,948,826	1,215,275,668	1,215,275,668	-	0
Equitable Share	8,949,000,000	8,893,650,000	8,893,650,000	-	0
Conditional	583,862,737	660,698,414	463,283,520	(197,414,894)	-29.8797

	2018/19	2019/20			
	Actual	Target	Actual	Deviation	% Deviation
Grants-National Government (Plus b/f)					
Conditional Grants-Development Partners (Plus b/f)	687,445,556	2,147,407,839	1,587,642,666	(559,765,173)	-26.067
AIA	324,540,993	477,529,339	466,477,712	(11,051,627)	-2.31433
Local revenue	326,053,493	441,568,045	310,980,149	(130,587,896)	-29.5737

Expenditure Performance

19. Total expenditure in the FY 2018/19 amounted to Kshs 10,895,889,390 against a target of Kshs 13,836,129,306, representing an under spending of Kshs 2,940,239,916 (or 21.3 percent deviation from the revised 2019/20 budget). This shortfall was attributed to lower absorption of mostly development expenditures by the county government.
20. The recurrent expenditure amounted to Kshs 8,204,202,360 against a target of Kshs 9,212,369,335, representing an under-spending of Kshs 1,008,166,976 (or 10.9 percent deviation from the approved recurrent budget estimates).

Table 3: County Government Expenditure Performance for FY 2019/20

	2018/19	2019/20			
	Actual 2018/19	Target 2019/20	Actual expenditure	Deviation	% Deviation
	Kshs. Millions				
(a) Recurrent Expenditure	8,571.2	9,212.4	8,204.20	-1,008.20	(10.94)
(b) Development Expenditure	4,194.1	4,623.8	2,691.60	-1,932.20	(41.79)
Total Expenditure (a + b)	12,765.3	13,836.1	10,895.9	-2,940.20	(21.25)

21. Development expenditure was below target by Kshs 1.932 billion (or 41.8 deviation from target expenditure) on account of lower absorption as a result of delayed projects implementation.

County Departments Expenditure

22. The total cumulative departmental and other public agencies expenditure was Kshs 10,895,889,390 (78.75 percent absorption) against a target of Kshs 13,836,129,306. Recurrent expenditure was Kshs 8,204,202,359 (89.06 percent absorption) against a target of Kshs 9,212,369,335, while development expenditure was Kshs 2,691,687,030 (58.21 percent absorption) against a target of Kshs 4,623,759,970. Details of various Departmental and Agency expenditures for the FY 2018/19 are provided in Table 4.
23. As at the end of period ending 30th June 2020, expenditures by the Departments of Education and Health (Social Sector) accounted for 39.6 percent of total expenditure, while the Department Agriculture and Public Administration accounted for 8.2 percent and 10.4 percent respectively.
24. Analysis of development outlay indicates that the Department of Roads accounted for the largest share of the total development expenditures (40 percent), followed by Agriculture (18.7 percent) and Gender, Culture, Youth and Sports (6.32 percent). The development expenditures in all departments were below the target because of low absorption of the resources including grants and delayed reporting of direct payments executed by the development partners.

Table 4: Departments Expenditure for the Period Ending 30th June, 2020

Department	Recurrent FY 2019/20			Development FY 2019/20			Totals FY 2019/20			% total expenditure to total target
	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Agriculture, Livestock, Fisheries and Cooperative Development	404,025,002	391,116,073	12,908,929	779,927,196	504,318,615	275,608,581	1,183,952,198	895,434,688	288,517,510	24.4
Tourism and Environment	175,564,908	197,098,913	(21,534,005)	16,500,000	4,983,400	11,516,600	192,064,908	202,082,313	(10,017,405)	-5.2
Water and Natural Resource	51,630,593	51,014,908	615,685	426,000,286	125,386,620	300,613,666	477,630,879	176,401,528	301,229,351	63.1
Trade, Energy and Industrialization	54,139,178	53,186,313	952,865	65,818,919	40,001,848	25,817,071	119,958,097	93,188,161	26,769,936	22.3
Education	1,183,586,501	1,108,267,160	75,319,341	411,685,231	117,421,595	294,263,636	1,595,271,732	1,225,688,755	369,582,977	23.2
Health and Sanitation	3,729,889,830	2,971,408,046	758,481,784	272,190,840	119,773,160	152,417,680	4,002,080,670	3,091,181,206	910,899,464	22.8
Roads and Public Works	155,059,715	162,259,575	(7,199,860)	1,411,483,713	1,076,056,663	335,427,050	1,566,543,428	1,238,316,238	328,227,190	21.0
Lands, Urban and Physical planning	40,945,193	40,845,587	99,606	86,564,287	78,914,290	7,649,997	127,509,480	119,759,877	7,749,603	6.1
Housing	21,161,384	20,246,832	914,552	6,443,919	6,437,915	6,004	27,605,303	26,684,747	920,556	3.3
Bungoma Municipality	36,238,090	26,824,710	9,413,380	174,827,832	65,827,832	109,000,000	211,065,922	92,652,542	118,413,380	56.1
Kimilili Municipality	29,606,025	27,423,864	2,182,161	346,251,078	146,122,200	200,128,878	375,857,103	173,546,064	202,311,039	53.8
Gender, Culture, Youth and Sports	110,951,275	103,749,052	7,202,223	163,971,608	170,166,448	(6,194,840)	274,922,883	273,915,500	1,007,383	0.4
Finance and Economic planning	1,194,404,471	1,126,730,238	67,674,233	21,821,692	7,495,290	14,326,402	1,216,226,163	1,134,225,528	82,000,635	6.7
County Public Service Board	42,733,988	45,528,830	(2,794,842)			-	42,733,988	45,528,830	(2,794,842)	-6.5
Governor	449,120,480	438,940,451	10,180,029			-	449,120,480	438,940,451	10,180,029	2.3

Department	Recurrent FY 2019/20			Development FY 2019/20			Totals FY 2019/20			% total expenditure to total target
	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Deputy Governor	37,939,376	36,679,654	1,259,722			-	37,939,376	36,679,654	1,259,722	3.3
Public Administration	347,108,099	351,324,761	(4,216,662)	10,897,624	17,198,344	(6,300,720)	358,005,723	368,523,105	(10,517,382)	-2.9
Office of the CS	271,516,149	170,381,897	101,134,252	224,450,348	56,836,858	167,613,490	495,966,497	227,218,755	268,747,742	54.2
Sub County Administration	9,087,400	13,549,450	(4,462,050)			-	9,087,400	13,549,450	(4,462,050)	-49.1
County Assembly	867,661,683	867,626,046	35,637	204,925,397	154,745,952	50,179,445	1,072,587,080	1,022,371,998	50,215,082	4.7
Total	9,212,369,340	8,204,202,360	1,008,166,980	4,623,759,970	2,691,687,030	1,932,072,940	13,836,129,310	10,895,889,390	2,940,239,920	21.3

Departmental performance by programmes - Evidence from Monitoring and Evaluation Annual Report for 2019/20.

25. Development allocation across all County Department and Agencies for FY 2019/20 comprised a total of Kshs 4,623,759,970. Of this amount, the largest allocation went to roads and public works (Kshs. 1,411,483,713), Agriculture (Kshs. 779,927,196), Municipal boards (Kshs. 521,078,910), Water (Kshs. 426,000,286) and Education (Kshs. 411,685,231), as indicated in table 5.

Table 5: Development allocation FY 2019/20

S/NO	Department	Development allocation FY 2019/20	Development Payments as at 30th June, 2020
1.	Agriculture, Livestock, Fisheries and Cooperative Development	779,927,196	504,318,615
2.	Tourism and Environment	16,500,000	4,983,400
3.	Water and Natural Resource	426,000,286	125,386,620
4.	Trade, Energy and Industrialization	65,818,919	40,001,848
5.	Education	411,685,231	117,421,595
6.	Health and Sanitation	272,190,840	119,773,160
7.	Roads and Public Works	1,411,483,713	1,076,056,663
8.	Lands, Urban and Physical planning	86,564,287	78,914,290
9.	Housing	6,443,919	6,437,915
10.	Bungoma Municipality	174,827,832	65,827,832
11.	Kimilili Municipality	346,251,078	146,122,200
12.	Gender, Culture, Youth and Sports	163,971,608	170,166,448
13.	Finance and Economic planning	21,821,692	7,495,290
14.	Public Administration	10,897,624	17,198,344
15.	Office of the CS	224,450,348	56,836,858
16.	County Assembly	204,925,397	154,745,952
	Total	4,623,759,970	2,691,687,030

26. Annex 5 shows budget execution by programmes for FY 2019/20, giving the county an overall absorption rate of 80.0%.

Photographic evidence

Below are some of the projects undertaken by the county government in FY 2019/20;



Plate 1: Borehole drilling



Plate 2: Modernization of Masinde Muliro stadium at Kanduyi



Plate 3: Upgrading of Musikoma- Kanduyi road- 6.5Kms



Plate 4: County farm input support programme



Plate 5: 100 bed capacity hospital - Sirisia



Plate 6: Equipped ward



Plate 7: Power backup generator



Plate 8: 300 bed capacity maternity under construction



Plate 9: Seed planter at Mabanga AMC



Plate 10: Agriculture mechanization

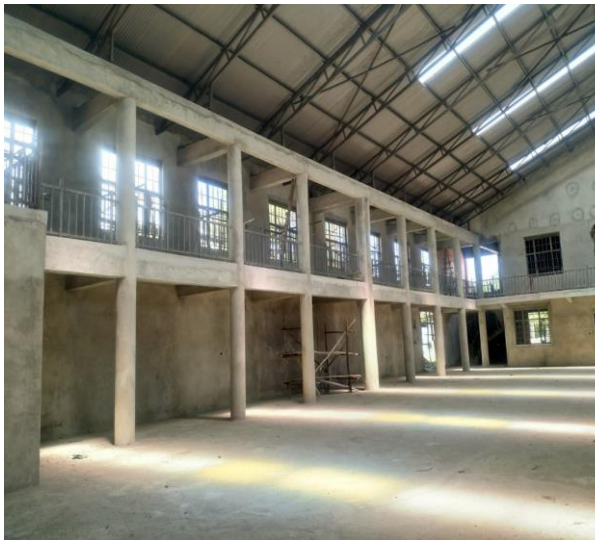


Plate 11: Dairy processing plant - Webuye



Plate 12: Opening up and upgrading of various county roads



Plate 13: Mteremko VTC center



Plate 14: Wekelekha VTC center



Plate 15: Cheptais VTC



Plate 16: High Altitude Area in CHEMOGE

Overall Balance and Financing

27. Reflecting the performance in revenue, deficit amounted to Kshs 898,819,590 (equivalent to 6.5 percent of 2019/20 budget).

C. Fiscal Performance for the FY 2019/20 in Relation to Financial Objectives

28. The fiscal performance in the FY 2019/20 has affected the financial objectives set out in the CFSP 2019 and the Budget for FY 2019/20 in the following ways:
 - i. The base for local revenue projections is higher than the actual outcome by Kshs 141,639,523; as such there will be a downward base effect adjustment in ordinary revenues for FY 2020/21 and the medium term. This adjustment in revenues is expected to translate to a mix of downward adjustment in expenditure projections and upward adjustment in financing for the FY 2020/21. In addition, adjustments will be made to fiscal aggregates to reflect revisions in the macroeconomic projections as well as revenue performance for the first quarter of FY 2020/21;
 - ii. The baseline ceilings for spending departments/agencies will be adjusted in line with the revised resource envelope under the updated budget framework in the CFSP 2020. In addition, the revisions will take into account the performance in project execution in the FY 2020/21 budget by CDAs and any identified one-off expenditures;
 - iii. The budget ceilings for CDAs implementing flagship projects will be reviewed to ensure proper financing of the project components and the under-spending in both recurrent and development budget for the FY 2019/20 additionally has implications on the base used to project expenditures in the FY 2020/21 and the medium term. Appropriate revisions have been undertaken in the context of this CBROP taking into account the budget outturn for the FY 2019/20.
29. As highlighted above, the reasons for the deviations from the financial objectives include: failure by donors/ National Government to release development grants in time, lower than projected revenue collection; under-spending in both recurrent and development; under-reporting on A-in-A expenditures by CDAs; and slow uptake of external resources in the FY 2019/20.
30. To remedy these deviations, the fiscal outlook will focus on completing the tax and revenue administration reforms contained in the 2020 Finance Bill. Further, the County Treasury has issued guidelines on how capital projects should be planned, appraised and evaluated before funds are committed in the budget. Resources will be allocated to the capital projects which will have been fully appraised and reviewed to avoid delay in implementation. Further, ongoing projects will be

prioritized and any new projects will be evaluated in the context of their furtherance of the Big Four plan, importance in line with the medium and long term development agenda; their impact on poverty; promotion of growth and job creation; and the viability and sustainability of the project.

D. Fiscal Responsibility Principles

31. In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the County PFM regulations, 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:
32. The County Government's development allocation as a percent of total budget was 33.4 percent (Though actual development expenditure was at 24.7% of total expenditure) in FY 2019/20 and is set to remain above the 30 percent minimum threshold set out in the PFM law over the medium term.
33. The law requires that the county government's expenditure on the compensation of employees (including benefits and allowances) shall not exceed 35 percent of the county government's equitable share of the revenue raised nationally plus other revenues generated by the county. The County Government share of wages and benefits to revenues was 44.1 percent in the FY 2019/20, and is projected at 39 percent in the FY 2020/21, declining to 37 percent by FY 2022/23. This is attributed to continuous growth in the county revenue and managing staff recruitment.
34. To manage fiscal risks prudently as required, the County Government has improved its revenue forecasts and regularly reviews the impact of these projections and their implications on the budget. Potential fiscal risks arising from contingent liabilities, including from Public Private Partnership projects among others are taken into account and a contingency provision made to cushion the county economy from unforeseeable shocks.
35. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the County Government continues to carry out tax reforms through modernizing and simplifying tax administrative laws. In order to lock in predictability and enhance compliance with tax system, the government through the Finance Act, 2017, introduced stickers for Public Service Vehicles amid other changes to simplify tax administration and management.
36. The county fiscal projections provide comparisons between the updated projections in the BROP 2020 and the CFSP 2020 for the financial year 2021/22 and in the medium term. The deviations, in the revision in revenues and expenditures

are due to the base effect on revenue forecast and macroeconomic assumptions contained in this CBROP, which will be firmed up in the context of the CFSP 2021. The County Government will not deviate from the fiscal responsibility principles, but will make appropriate modifications to the financial objectives contained in the latest CFSP to reflect the changed circumstances.

Table 6: County Government Fiscal Projections for FY 2019/20 – 2021/22

	2018/19	2019/20	2020/21	Projections	
	Actual	Actual	Budget	2021/22	2022/23
Budget Estimates	12,765,312,274	13,836,129,305	11,902,328,884	13,320,063,201	13,912,615,945
Total Revenue(TR)	12,035,657,714	12,937,309,715	11,902,328,884	13,320,063,201	13,912,615,945
TR as % of Total Budget	94.28	93.5	100.00	100.00	100.00
Ordinary Revenue (LR)	326,053,493	310,980,149	700,000,000	525,000,000	551,250,000
LR as % of Total Budget	2.6	2.2	5.9	3.9	4.0
AIA	324,540,993	466,477,712	563,357,039	591,524,891	621,101,135
AIA as % of Total Budget	2.5	3.4	4.7	4.4	4.5
Expenditure	10,212,164,942	10,895,889,310	11,902,328,884	13,320,063,201	13,912,615,945
Expenditure as % of Total Budget	80.0	79	100	100	100
Expenditure as % of total revenue	84.9	85.4	100.0	100.0	100.0

Table 7: County Government MDAs Fiscal Projections for FY 2019/20 – 2021/22

DEPARTMENT		FY 2019/20		FY 2020/21	INDICATIVE CEILING FY 2021/22	PROJECTIONS	
		Approved	Actual			FY 2022/23	FY 2023/24
Agriculture, livestock, fisheries and co- op development	Recurrent	404,025,002	391,116,073	347,089,477	400,310,942	420,326,489	441,342,814
	Development	779,927,196	504,318,615	594,844,820	483,282,042	496,666,813	510,720,824
	Sub Total	1,183,952,198	895,434,688	941,934,297	883,592,984	916,993,303	952,063,637
Tourism, Forestry, environment Water and natural resource	Recurrent	175,564,908	197,098,913	198,275,801	230,167,224	241,675,585	253,759,364
	Development	16,500,000	4,983,400	16,882,637	19,609,620	20,590,101	21,619,606
	Sub Total	192,064,908	202,082,313	215,158,438	249,776,844	262,265,686	275,378,970
Water	Recurrent	51,630,593	51,014,908	62,663,989	72,785,846	76,425,138	80,246,395
	Development	426,000,286	125,386,620	276,401,104	280,690,883	292,097,131	304,073,692
	Sub Total	477,630,879	176,401,528	339,065,093	353,476,728	368,522,269	384,320,087
Roads and Public works	Recurrent	155,059,715	162,259,575	169,551,673	196,508,308	206,333,723	216,650,410
	Development	1,411,483,713	1,076,056,663	1,286,871,204	1,451,613,042	1,510,845,623	1,573,039,834

DEPARTMENT		FY 2019/20		FY 2020/21	INDICATIVE CEILING FY 2021/22	PROJECTIONS	
		Approved	Actual			FY 2022/23	FY 2023/24
	Sub Total	1,566,543,428	1,238,316,238	1,456,422,877	1,648,121,350	1,717,179,347	1,789,690,243
Education	Recurrent	1,183,586,501	1,108,267,160	1,167,649,602	1,356,021,041	1,423,822,093	1,495,013,198
	Development	411,685,231	117,421,595	326,343,752	368,097,203	383,109,568	398,872,552
	Sub Total	1,595,271,732	1,225,688,755	1,493,993,354	1,724,118,244	1,806,931,662	1,893,885,750
Health	Recurrent	3,729,889,830	2,971,408,046	3,197,196,847	3,608,073,651	3,773,650,855	3,947,506,918
	Development	272,190,840	119,773,160	265,014,524	307,821,232	323,212,293	339,372,908
	Sub Total	4,002,080,670	3,091,181,206	3,462,211,371	3,915,894,883	4,096,863,148	4,286,879,826
Trade, energy and industrialization	Recurrent	54,139,178	53,186,313	56,876,228	66,063,211	69,366,372	72,834,691
	Development	65,818,919	40,001,848	68,500,632	79,565,258	83,543,521	87,720,697
	Sub Total	119,958,097	93,188,161	125,376,860	145,628,469	152,909,893	160,555,387
Lands, Urban and Physical Planning	Recurrent	40,945,193	40,845,587	57,295,485	65,847,900	69,140,295	72,597,310
	Development	86,564,287	78,914,290	30,702,236	35,661,442	37,444,514	39,316,740
	Sub Total	127,509,480	119,759,877	87,997,721	101,509,342	106,584,809	111,914,050
Bungoma Municipal	Recurrent	36,238,090	26,824,710	14,831,158	16,338,382	16,880,301	17,449,316
	Development	174,827,832	65,827,832	109,887,700	109,887,700	109,887,700	109,887,700
	Sub Total	211,065,922	92,652,542	124,718,858	126,226,082	126,768,001	127,337,016
Kimilili Municipal	Recurrent	29,606,025	27,423,864	12,831,159	14,015,331	14,441,098	14,888,152
	Development	346,251,078	146,122,200	191,089,400	191,089,400	191,089,400	191,089,400
	Sub Total	375,857,103	173,546,064	203,920,559	205,104,731	205,530,498	205,977,552
Housing	Recurrent	21,161,384	20,246,832	21,301,631	24,742,396	25,979,516	27,278,492
	Development	6,443,919	6,437,915	2,719,563	3,158,843	3,316,785	3,482,624
	Sub Total	27,605,303	26,684,747	24,021,194	27,901,239	29,296,301	30,761,116
Gender, Culture, Youth and Sports	Recurrent	110,951,275	103,749,052	135,107,362	156,930,699	164,777,234	173,016,096
	Development	163,971,608	170,166,448	189,392,053	219,983,773	230,982,962	242,532,110
	Sub Total	274,922,883	273,915,500	324,499,415	376,914,472	395,760,196	415,548,206
County Assembly	Recurrent	867,661,683	867,626,046	852,697,315	990,430,009	1,039,951,510	1,091,949,085
	Development	204,925,397	154,745,952	15,000,000	17,422,888	18,294,033	19,208,734
	Sub Total	1,072,587,080	1,022,371,998	867,697,315	1,007,852,898	1,058,245,543	1,111,157,820
Finance and Planning	Recurrent	1,194,404,471	1,126,730,238	1,008,077,795	1,170,908,460	1,229,453,883	1,290,926,577
	Development	21,821,692	7,495,290	-	-	-	-
	Sub Total	1,216,226,163	1,134,225,528	1,008,077,795	1,170,908,460	1,229,453,883	1,290,926,577
County Public Service	Recurrent	42,733,988	45,528,830	47,102,840	54,711,168	57,446,727	60,319,063
	Development	-	-	-	-	-	-

DEPARTMENT		FY 2019/20		FY 2020/21	INDICATIVE CEILING FY 2021/22	PROJECTIONS	
		Approved	Actual			FY 2022/23	FY 2023/24
	Sub Total	42,733,988	45,528,830	47,102,840	54,711,168	57,446,727	60,319,063
Governors	Recurrent	449,120,480	438,940,451	414,003,816	480,876,152	504,919,959	530,165,957
	Development	-	-	-	-	-	-
	Sub Total	449,120,480	438,940,451	414,003,816	480,876,152	504,919,959	530,165,957
D/Governors office	Recurrent	37,939,376	36,679,654	26,996,184	31,356,767	32,924,605	34,570,835
	Development	-	-	-	-	-	-
	Sub Total	37,939,376	36,679,654	26,996,184	31,356,767	32,924,605	34,570,835
Public Administration	Recurrent	347,108,099	351,324,761	331,511,329	385,058,992	404,311,942	424,527,539
	Development	10,897,624	17,198,344	-	-	-	-
	Sub Total	358,005,723	368,523,105	331,511,329	385,058,992	404,311,942	424,527,539
Sub County Administration	Recurrent	9,087,400	13,549,450	8,465,248	9,832,605	10,324,235	10,840,447
	Development	-	-	-	-	-	-
	Sub Total	9,087,400	13,549,450	8,465,248	9,832,605	10,324,235	10,840,447
County Secretary	Recurrent	271,516,149	170,381,897	168,726,057	187,882,755	195,026,893	202,528,237
	Development	224,450,348	56,836,858	230,428,262	233,318,037	234,357,049	235,448,012
	Sub Total	495,966,497	227,218,755	399,154,319	421,200,792	429,383,942	437,976,249
TOTAL	Recurrent	9,212,369,340	8,204,202,360	8,298,250,997	9,518,861,839	9,977,178,452	10,458,410,895
	Development	4,623,759,970	2,691,687,030	3,604,077,887	3,801,201,362	3,935,437,493	4,076,385,432
	Grand Total	13,836,129,310	10,895,889,390	11,902,328,884	13,320,063,201	13,912,615,945	14,534,796,327

Challenges encountered by the County in Public Finance Management

37. There are some notable challenges in the management of county public finances that have persisted. First is irregular public procurement, such as, lack of proper documentation of the contracts awarded; variation of materials used in construction; engagement of service providers without proper contracts, un-procedural procurement of goods and services; awarding of contracts without performance bonds as required by the procurement law and awarding of same works to more than one contractor among others.
38. Second is the weak management of assets and liabilities characterised by incomplete fixed assets register leading to under estimation of the assets held by the County Government. This has been made worse by the delay in the completion of the formal transfer of assets and liabilities.
39. Third, weak human resource management framework characterised by irregular recruitment of staff of both the Executive and the County Assembly; lack of human resource policy that would guide the staffing needs and irregular leasing of official residences for senior county officials. Weak human resource management limits the ability of the counties to manage their wage bill which has posed a major challenge.
40. Fourth is the escalation of pending bills which is attributed to non-payment of contractors and suppliers of goods and services, and of salaries. In some instances, the county has failed to remit statutory deductions (including employee pension contributions and loan deductions) to respective institutions.
41. Fifth, the establishment and management of Public Funds without the requisite legal and administrative frameworks which affects the administration, accounting and reporting of these Funds.
42. Sixth, there are misalignment between financial reports prepared by the County Government and the financial records as captured in the Government's Integrated Financial Management Information System (IFMIS).

Measures to address some of the challenges faced by County Governments

43. To address the above challenges, the County Treasury has been undertaking extensive capacity building initiatives targeting county staff. In addition, the National Treasury has been supportive in developing the capacity of our staff on various aspects of public finance management will continue in order to ensure compliance with the legal requirements as contained in the PFM Act and Regulations.

44. In addition, through the National Government and in partnership with the World Bank, the County will continue implementing the Kenya Devolution Support Program (KDSP) which seeks to incentivise better PFM performance by providing additional resources for capacity development that achieve pre-agreed results in core PFM key result areas.
45. The County will embrace efforts to enhance own source revenue, by implementing the County Governments' OSR enhancement policy and bill which has already been approved by the National Executive (Cabinet) and the bill will be submitted to Parliament for enactment into law.
46. The county will implement the findings of the county revenue potential study commissioned by the National Treasury. According to the study's draft report, almost all counties could dramatically increase OSR contributions to their budgets by refocusing enhancement efforts on key streams, broadening the base for collections and simplifying rate structures. The study also recommends strategies for strengthening the linkage between revenue collection and policy objectives, improving efficiency of revenue administration arrangements (e.g. through collaboration with Kenya Revenue Authority) and fixing legal weaknesses. In addition to the revenue potential study, the National Treasury is planning to train Counties on OSR revenue forecasting and tax analysis.
47. Implementation of the World Bank/ National Treasury funded Kenya Urban Support Programme will be strengthened to establish and appropriate specific budgets for urban areas and Towns. Through the KUSP the National Government provides conditional grants to the county to incentivise and support the establishment of charters as well as administrative structures for urban areas and Towns. Additional resources will be provided to support the development of the necessary urban infrastructure, such as street lighting, water supply infrastructure, urban roads and drainage systems.

III. RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

A. Overview

48. World real GDP recorded a decelerated growth of 2.9 per cent in 2019 compared to a growth of 3.5 per cent in 2018, the slowest growth since the 2007/2008 global financial crisis. This was mainly attributed to continuous policy uncertainty, declines in global trade and investment, and a slowdown in labour productivity. Sub-Saharan Africa's growth slightly slowed to 3.1 per cent in the review period from 3.3 per cent growth in 2018. The growth was mostly supported by favorable weather conditions that led to increased agricultural production as well as high infrastructural investments.
49. The outbreak and spread of the Covid-19 Pandemic and the ensuing containment measures have devastated global economies. As a result, the global economy is projected to contract by 4.9 percent in 2020 from a growth of 2.9 percent in 2019 with prospects across countries and regions remaining highly uncertain.
50. The real GDP in the East African Community (EAC) bloc grew by 5.9 per cent in 2019 compared to 6.6 per cent growth in 2018. The deceleration in growth was generally recorded in all the countries in the bloc.
51. Economic activity remained vibrant in 2019 though the performance was slower relative to 2018. The real Gross Domestic Product (GDP) is estimated to have expanded by 5.4 per cent in 2019 compared to a growth of 6.3 per cent in 2018. The growth was spread across all sectors of the economy but was more pronounced in service-oriented sectors. Agriculture, Forestry and Fishing sector accounted for a sizeable proportion of the slowdown, from 6.0 per cent growth in 2018 to 3.6 per cent in 2019. The manufacturing sector grew by 3.2 per cent in 2019 compared to 4.3 per cent growth in 2018. Despite most sectors recording decelerated growths, the economy was supported by accelerated growths in Financial and Insurance (6.6 per cent) and Real Estate activities (5.3 per cent). The economy is projected to rebound to 5.3 percent in 2021 (grow by 4.0 percent in the FY 2020/21) and 5.9 percent over the medium term.
52. Inflation rose from 4.7 per cent in 2018 to 5.2 per cent in 2019. Overall inflation is expected to remain within the target range in the short run, despite the disruptions occasioned by the COVID-19 pandemic. This will be supported by favorable weather conditions, lower international oil prices, muted demand pressures and the reduction of Value Added Tax (VAT) from 16 percent to 14 percent.
53. The Kenya Shilling is expected to remain stable in 2020 on account of a stable current account deficit. The current account deficit is expected to narrow to 5.1

percent of GDP in 2020 from 5.8 percent in 2019 supported by a lower oil import bill and lower imports of SGR-related equipment.

54. Monetary indicators pointed to a deliberate effort by the Central Bank of Kenya to support economic growth during the period under review. The Central Bank Rate (CBR) was reviewed downwards from 9.00 per cent in July of 2018 to 8.50 per cent in November 2019. The Central Bank of Kenya will continue to monitor developments in the money and foreign exchange market and take appropriate measures in the event of adverse shocks.

B. Recent Developments

Real Sector Developments

55. The Pandemic and the containment measures slowed down economic activities in key sectors of the economy in the first quarter of 2020, resulting to a lower growth of 4.9 percent compared to a growth of 5.5 percent in a similar period in 2019. The slowdown in the first quarter of 2020 was mainly due to the uncertainty surrounding the Covid-19 pandemic that was already slowing economic activity in most of the country's major trading partners. Overall, taking into account the available indicators for second quarter for 2020, the economy is projected to grow by 2.6 percent in the calendar year 2020.
56. The contribution of agricultural sector to the overall GDP growth was 1.3 percentage points in the first quarter of 2020, an increase from 1.2 percentage points in the same quarter of 2019. Indicators in the sector also points to continued strong performance in the second quarter majorly on account of improved weather conditions and increased credit extension to the sector.
57. The non-agricultural sector (service, industry and mining and quarrying) remained resilient and grew by 5.2 percent in the first quarter of 2020, down from 5.9 percent in the same quarter of 2019. The services and industry sector contributed 3.3 percentage points to real GDP growth in the first quarter of 2020 mainly supported by strong performance in the services sector. Table 12 shows Sectoral GDP Performance

Table 8: Sectoral GDP Performance

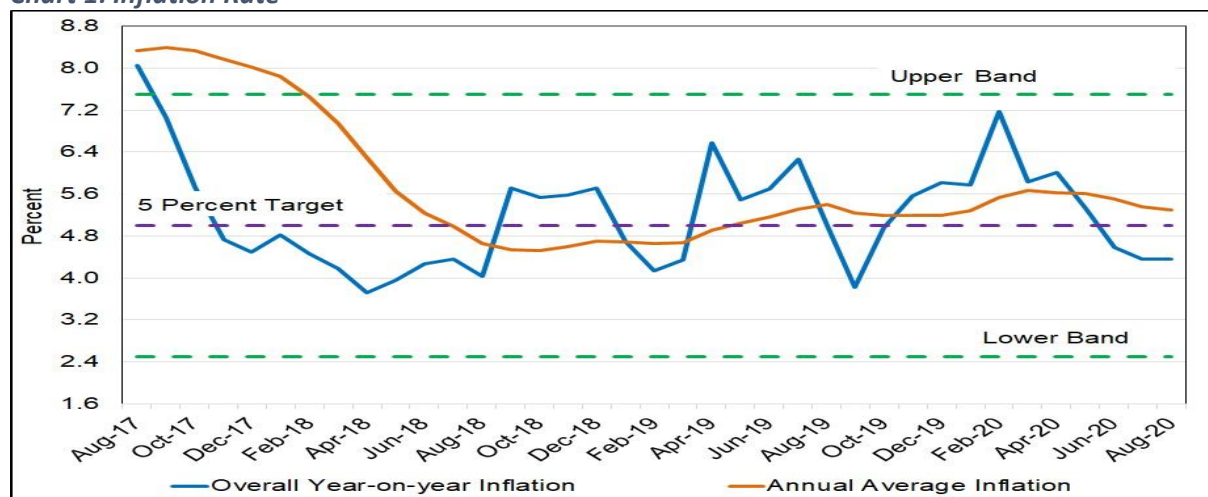
Sectors	Real GDP Growth by Sector					Sector Contributions to Real GDP				
	2016Q1	2017Q1	2018Q1	2019Q1	2020Q1	2016Q1	2017Q1	2018Q1	2019Q1	2020Q1
Primary Sector	3.7	4.1	6.6	4.6	5.1	1.0	1.1	1.8	1.3	1.4
Agriculture	3.6	4.0	6.7	4.7	4.9	1.0	1.1	1.8	1.2	1.3
Mining & Quarrying	5.8	5.6	3.1	1.4	9.5	0.1	0.1	0.0	0.0	0.1
Secondary Sector (Industry)	4.7	4.4	4.6	4.9	4.1	0.8	0.8	0.8	0.8	0.7
Manufacturing	1.4	1.9	3.2	3.5	2.9	0.2	0.2	0.3	0.3	0.3
Electricity & Water Supply	10.3	8.2	6.1	7.8	6.3	0.2	0.2	0.2	0.2	0.2
Construction	9.2	7.9	6.7	6.1	5.3	0.4	0.4	0.3	0.3	0.3
Tertiary Sector (Services)	6.8	6.1	6.2	6.4	5.4	3.1	2.9	2.9	3.0	2.6
Wholesale & Retail trade	2.9	3.5	5.6	6.3	6.4	0.2	0.2	0.4	0.4	0.4
Accommodation & Restaurant	8.3	24.0	13.3	11.0	(9.3)	0.1	0.3	0.2	0.2	(0.1)
Transport & Storage	8.2	7.8	6.5	6.4	6.2	0.5	0.5	0.4	0.4	0.4
Information and Communication	10.8	13.4	13.2	10.2	9.8	0.4	0.5	0.5	0.4	0.4
Financial & Insurance	7.8	3.9	4.0	6.3	6.0	0.5	0.2	0.2	0.4	0.4
Public Administration	6.0	2.6	5.5	8.9	6.7	0.2	0.1	0.2	0.3	0.2
Others	6.8	5.4	5.1	4.8	4.7	1.3	1.1	1.0	0.9	0.9
of which Real Estate	9.6	6.5	5.2	4.8	4.3	0.7	0.5	0.4	0.4	0.3
Taxes on Products	2.2	4.1	6.1	4.7	3.4	0.2	0.4	0.6	0.5	0.3
GDP at Market Prices	5.0	5.2	6.2	5.5	4.9	5.0	5.2	6.2	5.5	4.9
of which Non-Agriculture	6.1	5.9	6.0	5.9	5.2	3.8	3.8	3.8	3.8	3.3

Source of data: Kenya National Bureau of Statistics

Inflation Rate

58. Year-on-year overall inflation has remained within the government target range since end 2017 demonstrating prudent monetary policies. The inflation rate was at 4.4 percent in August 2020, declining from 5.0 percent in August 2019. This decline reflected favourable weather conditions which resulted to declines in the prices of key food items such as cabbages, tomatoes, Irish potatoes, spinach and loose maize grain. Paraffin, petrol, diesel and 200kWh electricity prices also declined during the same period due to lower international oil prices. Chart 1 shows inflation trend.

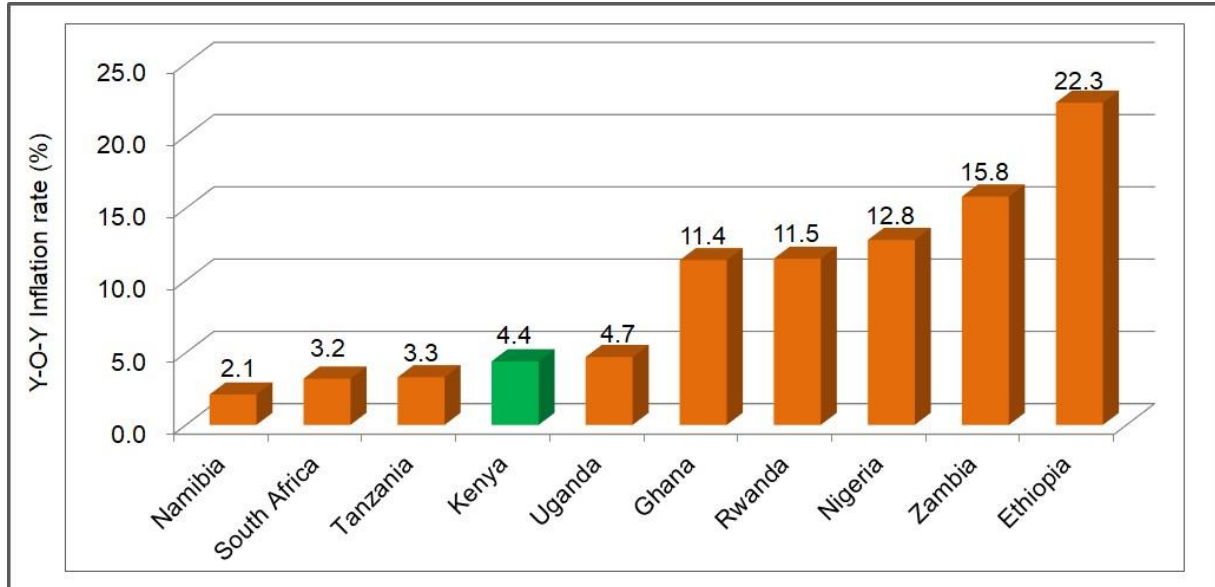
Chart 1: Inflation Rate



Source of data: Kenya National Bureau of Statistics

59. Kenya’s rate of inflation compares favorably with the rest of Sub-Saharan Africa countries. In July 2020, Kenya recorded a lower inflation rate than Uganda, Ghana, Rwanda, Nigeria, Zambia, and Ethiopia (Figure 4).

Figure 4: Inflation Rates in selected African Countries (July 2020)

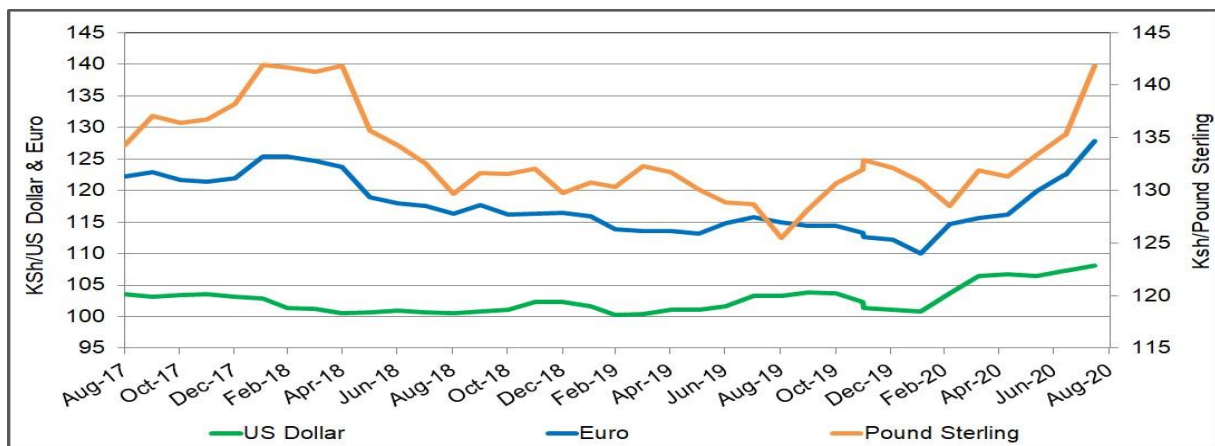


Source of data: National Central Banks

Kenya Shilling Exchange Rate

60. The foreign exchange market has experienced some volatility in 2020, largely due to uncertainties with regard to the impact of Covid-19 Pandemic and a significant strengthening of the US Dollar in the global markets. However, the Kenya Shilling remained competitive supported by a stable current account deficit. The Shilling depreciated against the US Dollar, Sterling pound and the Euro exchanging at an average of Ksh 107.3, Ksh 135.3 and Ksh 122.5 in July 2020 from Ksh 103.2, Ksh 128.7 and Ksh 115.8 in July 2019, respectively (Chart 2).

Chart 2: Kenya Shillings Exchange Rate

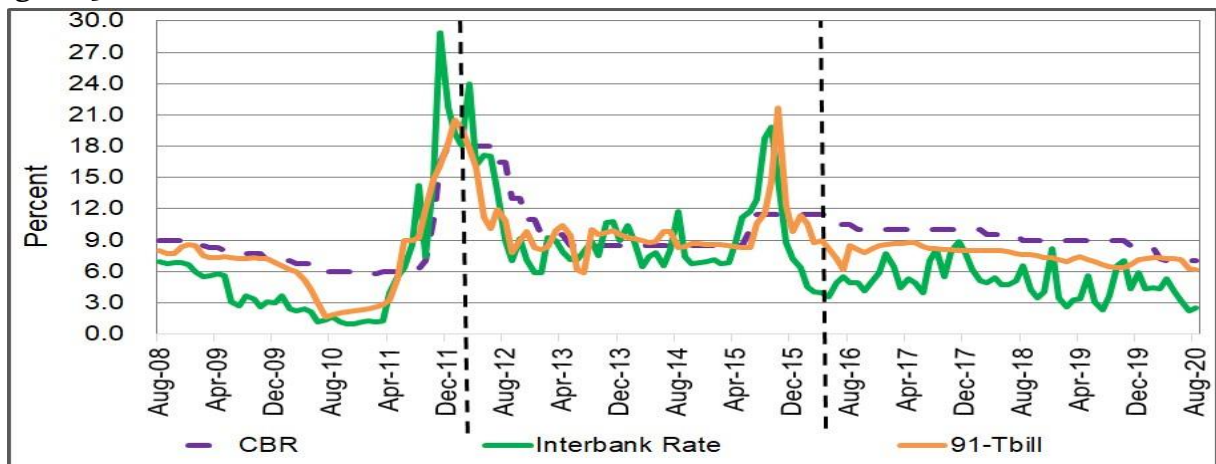


Source of data: Central Bank of Kenya

Interest Rates

- 61. Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.0 percent on July 29, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises distressed by Covid-19 pandemic. The interbank rate remained low and fairly stable at 2.5 percent in August 2020 from 3.6 percent in August 2019 in line with the easing of the monetary policy and adequate liquidity in the money market (Figure 5).
- 62. The improved liquidity in the money market has resulted in stable commercial bank rates. The average lending rate declined from 12.5 percent in June 2019 to 11.9 percent in June 2020 while the average deposit rates declined from 7.2 percent to 6.9 percent. This led to a decrease in the average interest rates spread by 0.3 percentage points over the review period.

Figure 5: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

Sectors focusing on The Big Four Agenda:

Manufacturing

- 63. Manufacturing sector targets at least five million square feet of industrial sheds established to improve cotton production and raising the share of the manufacturing sector from nine per cent to fifteen per cent of the GDP by 2022.
- 64. The manufacturing real value added increased by 3.2 per cent in 2019, which was a slower growth compared to 4.3 per cent recorded in 2018. The volume of output for the sector rose by 2.0 per cent in 2019. The growth was attributed to increased production of motor vehicles, trailers and semi-trailers, animal and vegetables fats and oils and pharmaceuticals sub-sectors. However, there was

decline in production of wood and products of wood, sugar, electrical equipment and other non-metallic mineral products among others. The value of output of the sector increased by 6.6 per cent from KSh 2.4 trillion in 2018 to 2.6 trillion in 2019.

65. The amount of credit advanced to the sector by commercial banks and industrial financial institutions rose from KSh 335.7 billion in 2018 to KSh 366.9 billion in 2019. The formal employment in the manufacturing sector rose by 1.6 per cent from 347.9 thousand in 2018 to 353.3 thousand in 2019. Formal employment in the manufacturing sector accounted for 12.1 per cent of the total number of persons engaged in the formal sector in the country. Total sales by the EPZ enterprises dropped marginally from KSh 77.2 billion in 2018 to KSh 77.1 billion in 2019. Imports by EPZ enterprises increased by 15.8 per cent while purchases of local goods and services dropped by 7.0 per cent in 2019.

66. The manufacturing sector is estimated to have expanded by 2.9 percent in the first quarter of 2020 compared to a growth of 3.5 percent in a similar quarter of 2019. This is reflected by the decline in consumption of electricity to a growth of 2.4 percent in the first quarter of 2020 compared to a growth of 2.8 percent in the first quarter of 2019. Growth in the sector was mainly supported by the manufacture of non-food products such as cement production, assembly of motor vehicles and cigarette production that increased by 4.6 percent compared to a growth of 3.3 percent in the corresponding period of 2019. The sectors contribution to growth was 0.3 percentage points in the first quarter of 2020. The performance of the manufacturing is poised to improve with recovery observed in June 2020 from a contraction in the previous months. Credit extended to the sector will be partly to support pandemic induced manufacturing, working capital requirements and new activities in the sector

Health

67. The expenditure on health services in Bungoma County is Ksh 3.1B and is expected to increase by 400M to Ksh 3.5M in the FY 2020/21. Compensation to 3,356 Community Health Volunteers (CHVs) will remain stable at Ksh 78M. These CHVs will play a significant role in the scaling up of linda mama enrolment from the current 30,000 mothers to 40,000 mothers to achieve universal health coverage. The 300-bed maternal and child block at BCRH and 100 bed at Sirisia hospital which are at 45% completion rate will boost health access in the County. The county is also constructing surgical wards in the sub county hospitals to increase access to health services.

Housing

68. Housing; the plan is to have at least 500,000 affordable homes in all major cities by 2022. The county seeks to supplement the National Affordable Housing

Programme through measures such as; Implementation of the county spatial plan; Development and implementation of a comprehensive county housing policy and investment plan; Implementation of the national slum upgrading strategy action plan in relation to Bungoma County and construction of at least two low cost houses per ward.

Food Security

69. In 2019, the country experienced a mixed weather phenomenon. This was characterized by drought during the first half of the year, followed by high rainfall in the second half of the year. This culminated in reduced production of selected crops and pasture for livestock. Consequently, the agriculture sector performance decelerated from 6.1 per cent in 2018 to 3.6 per cent in 2019. The value of marketed production at current prices contracted by 6.5 per cent from KSh 498.3 billion in 2018 to KSh 465.7 billion in 2019. Maize production reduced from 44.6 million bags in 2018 to 39.8 million bags in 2019.
70. The County Government invested significantly towards improved food and nutrition security especially amongst the vulnerable population in the county. Through its programmes and partnerships with development partners, the agriculture sector realized significant growth which led to: increased agricultural production and productivity; enhanced adoption of good agricultural practices and climate smart technologies; growth of producer organizations, enhanced market access and increased farmer incomes. These was achieved by subsidizing the cost of inputs to enhance access to farm inputs, adopting a multi-stakeholder approach to provision of extension services, capacity building of producer organizations, establishment of processing plants, and enhancing access to markets.
71. Going forward, the County Government will seek partnerships to operationalize the agro-processing plants, further enhance access to certified farm inputs amongst small holder farmers, enhance access to markets especially for cash crops produced locally, and hence reduce the cost of food in the county.
72. By the expiry of the plan period, an ordinary Kenyan will wake up in his own home, have nutritious meals and go to a satisfying job. In the event of an illness, one should be able to walk into a well-equipped public hospital and access treatment. The Big Four Agenda will create an environment where every Kenyan is productive and thus able to put food on the table, put their children through school and live in their own home.

C. Medium Term Economic Outlook

Global Growth Outlook

73. The outbreak and spread of the Covid-19 Pandemic and the ensuing

containment measures have devastated global economies. As a result, the global economy is projected to contract by 4.9 percent in 2020 from a growth of 2.9 percent in 2019. This has been due to a slowdown in industrial output, weak business confidence and increased trade tensions. This economic outlook is worse than the growth reported during the 2008 - 2009 global financial crisis. On a positive note, world economic growth is projected to rebound to 5.4 percent in 2021 mainly supported by a gradual strengthening in consumption and investment is also expected to firm up.

74. Growth in the advanced economies is projected at negative 8.0 percent in 2020 recovering to 4.8 percent in 2021. This reflects deeper than anticipated effects of the pandemic on economic activity in the first half of 2020 and more gradual recovery in the second half of the year.
75. The emerging markets and developing economies are also projected to contract by 3.0 percent in 2020. Better prospects are however expected in 2021 with growth forecasted at 5.9 percent.

Regional Growth Outlook

76. Real GDP growth in Sub-Saharan Africa (SSA) stood at 3.1 per cent in 2019 compared to a growth of 3.3 per cent in 2018. The growth was supported by favourable weather conditions which boosted agricultural production and exports, cyclical recovery of most of the countries from recession and improved investors' confidence.
77. The spread of the Covid 19 pandemic to Sub Saharan Africa coupled with the continued deterioration in oil price is expected to significantly affect growth in the region. As a result, real GDP in sub-Saharan Africa is projected to contract by 1.6 percent in 2020, the lowest level of growth on record. This is about 5.2 percentage points lower than envisaged in the October 2019.
78. The real GDP in the East African Community (EAC) bloc grew by 5.9 per cent in 2019 compared to 6.6 per cent growth in 2018. The deceleration in growth was generally recorded in all the countries in the bloc.

Domestic Growth Outlook

79. On the domestic scene, prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The economy expanded by 4.9 percent in the first quarter of 2020 supported by the agricultural sector on account of favorable weather conditions.
80. Leading economic indicators for the second quarter point to continued strong performance in agriculture, mainly due to favorable weather conditions and lifting

of restrictions in the key export markets. However, the negative effects of covid-19 on the economy are projected to more than offset the gains in the agricultural sector leading to an overall projected growth, in calendar years, of 2.6 percent in 2020. On a positive note, economic growth is projected to recover to 5.3 percent in 2021 and 5.9 percent in the medium term. In terms of fiscal years, economic growth is projected to grow by 4.0 percent in FY 2020/21 and further to 5.9 percent over the medium term.

81. 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, investments in the strategic areas 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. These factors will push up consumer demand and increase both public and private sector investment reinforcing the projected growth. The economic growth projections over the medium term are aligned to those of the Third Medium Term Plan (2018-2022) which is implementing Vision 2030

County Government Growth Outlook

82. The growth projections over the medium term are aligned to key National and County policy documents that include Kenya Vision 2030, the Sustainable Development Goals (SDGs), National Government priorities under the “Big Four” Plan, MTP III (2018-2022) Bungoma County Integrated Development Plan (CIDP 2018-2022) and Bungoma County Annual Development Plan (CADP 2021/2022).
83. The County Flagship projects which commenced in FY 2019/20 include; Modernizing Masinde Muliro Stadium, Musikoma-Kanduyi Dual carriage 6.5 kms, 300 bed capacity maternal ward at Bungoma County Referral Hospital, water drilling rig, subsidized farm input support to the vulnerable, scholarship program, The Webuye Industrial Park, County Dairy Industry will contribute to laying a strong foundation for increased productivity along the value-chain of the related sectors.
84. In the medium term, the county will seek to focus on implementing programmes /projects/initiatives that will bring about sustainable development so as to satisfy the needs of the citizens living in the great county of Bungoma.

Fiscal Policy Outlook

85. Fiscal policy over the medium-term aims at supporting rapid and inclusive economic growth, ensuring a sustainable debt position by narrowing the budget deficit and at the same time supporting the devolved system of Government for effective delivery of services.

86. Over the medium term, driven by continued reforms in revenue administration and revenue enhancement measures, revenue collection is projected at 17.0 percent of GDP by FY 2022/23 from 17.6 percent of GDP in FY 2018/19. The Bungoma county Finance Bill 2019 was subjected to public participation and has been forwarded to the County Assembly for approval.
87. Expenditures will decline gradually from 24.2 percent of GDP in FY 2018/19 to 22.0 percent of GDP in FY 2022/23 due to continued austerity measures instituted on less productive areas of spending across the Government.
88. The lower deficit reflects the projected completion of key infrastructural projects by the County Government, enhanced revenue collection and prudent public spending. This will reinforce policy of consistency and predictability of government spending and will be achieved through the following strategies:
- Increasing efficiency, effectiveness and accountability of public spending;
 - Containing the growth of recurrent expenditure in favour of capital investment; and
 - Ensuring that capital expenditure proposals have been thoroughly scrutinized and prioritized in line with the CIDP and other county policy documents.
89. In the medium term, the county government will build on the on-going high-level programs that emphasize the relevance of local economic development, employment and social stability by implementing the following flagship projects.

Sector	Project/Initiative
Agriculture	<ul style="list-style-type: none"> • Transform Agriculture from subsistence to a viable commercial undertaking • Invest in Agro-processing and value addition • Construct state of the art storage facilities • Support formation of farmer controlled SACCOs
Roads and Transport	<ul style="list-style-type: none"> • Use Public Private Partnership model to upgrade major county roads to bitumen standards
Education	<ul style="list-style-type: none"> • Invest in provision of quality pre-school education • Enter into partnership with HELB for provision of Bursaries • Build and Equip Youth Polytechnics • Employ sufficient teachers on permanent and pensionable basis and provide them with medical, trainings and motivation incentives
Sports	<ul style="list-style-type: none"> • Develop sports, talent and innovation Hubs • Renovation and modernization of Masinde Muliro Stadium
Water	<ul style="list-style-type: none"> • Invest in safe drinking water • Promote rain-water harvesting • Develop gravity fed water systems

Sector	Project/Initiative
Health	<ul style="list-style-type: none"> • Promote universal access to Health Care by supporting all HHs to enroll with NHIF. • Constructing, staffing and equipping of health facilities to meet the required standards. • Strengthen preventive and promotive services through community strategy in the county. • Construct a level 5 County Referral Hospital
Industry	<ul style="list-style-type: none"> • Bungoma Integrated Industrial Project. Project components include: Infrastructure, Industrial plants, Agriculture, Supply of construction materials, Housing development among others • Revive Kitinda Dairy • Development of cottage and manufacturing industries
Trade	<ul style="list-style-type: none"> • Provide supporting infrastructure to all markets • Develop modern truck shops on the Northern Corridor to offer storage, packaging, truck maintenance and hotel accommodation • Exempt or reduce county taxes for micro businesses such as boda-boda and mama mbogas • Reform and harmonize licensing regime • Build Capacity of Local Traders to participate in County contracts
Tourism	<ul style="list-style-type: none"> • Use partnership model to attract Tourism Investments in Mt Elgon • Promote cultural Tourism through development of cultural sites in all Constituencies
Gender	<ul style="list-style-type: none"> • Gender leadership and empowerment academy • Children rescue and protection centre.
Culture	<ul style="list-style-type: none"> • Drugs and alcohol rehabilitation centre. • Arts theatre and music studio.

D. Risks to the Domestic Economic Outlook

90. This macroeconomic outlook is not without risks from both external and domestic sources. 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 safe, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.

91. On the domestic front, risks will emanate from weaker external demand, reduced tourist arrivals due the Covid-19 fears and restrictions and further restrictions of movement should they become necessary to control the surge in infections. 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.

92. The County Government will monitor the above risks and take appropriate

measures to ensure efficient and effective delivery of planned outputs and outcomes, while sharing relevant information with stakeholders. Further, the Government is accelerating infrastructure development to support sustainable economic recovery.

IV. RESOURCE ALLOCATION FRAMEWORK

A. FY 2020/21 Budget

93. The Medium Term Fiscal Framework (MTFF) for the FY 2020/21 emphasizes on efficiency and effectiveness of public spending and improving revenue collection to stimulate and sustain economic activities, mitigate the adverse impact of COVID-19 pandemic on the economy and re-position the economy on a steady and sustainable growth trajectory. This will in turn ensure that the debt position remains sustainable and enhances continued fiscal discipline
94. The underperformance in both revenue collection and expenditure in the FY 2019/20 has implications on the financial objectives outlined in the 2020 CFSP and the 2020/21 Budget. In particular, the baseline for projecting both the revenue and expenditures for the FY 2020/21 and the medium term has changed given the outcome of FY 2019/20 and the first two months of FY 2020/21.
95. In light of these challenges, the revenue projections for FY 2020/21 will be revised taking into account a lower projection base and revenue performance by end August 2020 and the prolonged effects of COVID-19 Pandemic on economic activities and the measures put in place to curb its spread. Expenditure projections for FY 2020/21 will be revised to accommodate the weak revenue performance through trade-offs and reallocations of the existing budgetary provisions supported by austerity measures instituted on less productive areas of spending across the Government.

B. FY 2021/22 Budget Framework

96. The FY 2021/22 budget framework builds up on the County Government's efforts through the Economic Stimulus Programme and the Post Covid-19 Economic Recovery Strategy to stimulate and sustain economic activities, mitigate the adverse impact of COVID-19 pandemic on the economy and re-position the economy on a steady and sustainable growth trajectory. This is in addition to expenditure rationalization and revenue mobilization programmes that the Government has been implementing.
97. To protect the gains already made, the County Government will continue to emphasize on the implementation of policy measures such as the zero-based budgeting process, adoption of the "no new projects" policy, a review of portfolio of externally funded projects to restructure and re-alignment with the "Big Four" Plan and reducing spending on programmes, which are not of high priority. As a result, the overall fiscal deficit is expected to decline. Further, with the fiscal consolidation strategy, MDAs are required to adopt the culture of doing more with less that is available with a view to promote sustainability and optimality

98. In the FY 2021/22 revenue collection including Appropriation-in-Aid (A-i-A) is projected at Ksh 1,116,524,891. Of this, ordinary revenues is projected at Ksh 525,000,000. 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. On the other hand, the overall expenditure is projected at Ksh 13,320,063,201. Of this, recurrent expenditure will amount to Ksh 9,518,861,839 while, development expenditure will amount to Ksh 3,801,201,362.

C. Medium Term Fiscal Projections

99. The Medium-Term Fiscal Policy aims at economic recovery to support sustained, rapid and inclusive economic growth, safeguard livelihoods and continue the fiscal consolidation programme to create fiscal space for the implementation of the “Big Four” Plan. In this regard, and driven by economic recovery strategies, continued reforms in revenue administration and revenue enhancement measures, the County Government’s total revenue and total expenditure are projected at Ksh 13,912,615,945 FY 2023/24. Of the total expenditures, recurrent expenditures are expected to decline to in the medium term while development expenditure is projected at KSHS. 4,076,385,432 FY 2023/24.

100. Given the expenditure and revenue enhancement measures the County Government has put in place, fiscal deficit inclusive of grants is projected to decline in the medium-term. The lower deficit reflects the enhanced revenue collection as a result of economic recovery strategies and prudent public spending. Particular emphasis will be placed on:

- i. Increasing efficiency, effectiveness and accountability of public spending;
- ii. Containing the growth of recurrent expenditure in favour of capital investment; and
- iii. Ensuring capital expenditures are thoroughly scrutinized and aligned with “the Big Four” Plan, the CIDP II and strategic policy interventions by the Government.

D. Medium-Term Expenditure Framework

101. The County Government will continue with its policy of expenditure prioritization with a view to achieving the transformative development agenda which is anchored on provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, implementation of the constitution, creation of employment opportunities and improving the general welfare of the people. Realization of these objectives will have implications in the

budget ceilings to be provided in the Budget Review and Outlook Paper. The following criteria will serve as a guide for allocating resources:

- i. Linkage of Programmes to the 'Big Four' Plan either as drivers or enablers;
- ii. Linkage of the programme with the objectives of the CIDP II, Third Medium-Term Plan of Vision 2030;
- iii. Degree to which a programme addresses job creation and poverty reduction;
- iv. Degree to which the programme is addressing the core mandate of the MDAs;
- v. Expected outputs and outcomes from a programme; and
- vi. Cost effectiveness and sustainability of the programme.

102. In FY 2018/19, the Government initiated the implementation of the "Big Four" Agenda and allocated resources to implement the programmes for both for drivers and enablers. Going forward, resources will be prioritized towards the achievement of the following "Big Four" interventions;

- (i) Enhancing Food and Nutrition Security to all Kenyans by 2022 - Under this cluster, the objective is to ensure all citizens enjoy food security and improved nutrition by 2022;
- (ii) Providing Universal Health Coverage and Guaranteeing Quality and Affordable Healthcare to all Kenyans - under this cluster, the relevant MDAs will be implementing identified interventions with the objective of expanding Universal Health Coverage;
- (iii) Provision of Affordable and Decent Housing for all Kenyans - under this cluster, the Government intends to provide decent and affordable housing by constructing at least five hundred thousand housing units by 2022; and
- (iv) Supporting value addition and raising the manufacturing sector share of GDP to 15 percent by 2022 - under this cluster, the objective is to increase the share of manufacturing sector to GDP to 15 percent by 2022.

103. Reflecting on the above, the county budgets for the medium term will be aligned to the 'Big Four' initiatives to support shared growth and prosperity. Thus, the County Treasury has developed the Medium-Term Expenditure Framework as provided in Annex 1.

V. CONCLUSION AND NEXT STEPS

104. The FY 2021/22 and the medium term budget is being prepared against the backdrop of a slowdown in the growth of the global economy. The Pandemic and the attendant containment measures has led to contraction of the global economy disrupting businesses including international trade and leading to loss of livelihoods for millions of people globally.
105. The Pandemic and the containment measures have not only disrupted our ways of lives and livelihoods, but to a greater extent business. Consequently, the economy is projected to slow down more than the percentage registered in 2019. To cushion citizens and businesses from the adverse effects of Covid-19 Pandemic and stimulate economic recovery, the County Government will continue to implement measures in the context of the Economic Stimulus Programme and the Post Covid-19 Economic Recovery Strategy.
106. Given the tight resource constraints amidst significant revenue shortfalls occasioned by the adverse effects of the Covid-19 Pandemic, the County Government will continue to ensure proper prioritization of public expenditures to the most impactful programmes with highest welfare benefits to Kenyans. As such, in the FY 2021/22 budget, special focus will be placed on the achievement of the “Big Four” Agenda as prioritized in the County Integrated Development Plan II (CIDP II).
107. Equally, emphasis will be on strategic interventions under the Post Covid-19 Economic Recovery Strategy that will further re-position the economy on a steady and sustainable growth trajectory. Thus, all Sector Working Groups (SWGs) are required to adhere to the hard sector ceilings, and the strict deadlines provided in this document to facilitate the finalization and appropriation of the FY 2021/22 and the medium term budget.
108. The resource envelope and ceilings for each Sector provided in this Budget Review and Outlook Paper will form inputs into the next County Fiscal Strategy Paper, which will be finalized by mid-February 2021.

ANNEXES

Annex 1: Medium Term Sector Ceilings

DEPARTMENT		FY 2020/21	INDICATIVE CEILING FY 2021/22	PROJECTIONS		% share of total allocation			
				FY 2022/23	FY 2023/24	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Agriculture, livestock, fisheries and co- op development	Recurrent	347,089,477	400,310,942	420,326,489	441,342,814	2.9	3.0	3.0	3.0
	Development	594,844,820	483,282,042	496,666,813	510,720,824	5.0	3.6	3.6	3.5
	Sub Total	941,934,297	883,592,984	916,993,303	952,063,637	7.9	6.6	6.6	6.6
Tourism, Forestry, environment Water and natural resource	Recurrent	198,275,801	230,167,224	241,675,585	253,759,364	1.7	1.7	1.7	1.7
	Development	16,882,637	19,609,620	20,590,101	21,619,606	0.1	0.1	0.1	0.1
	Sub Total	215,158,438	249,776,844	262,265,686	275,378,970	1.8	1.9	1.9	1.9
Water	Recurrent	62,663,989	72,785,846	76,425,138	80,246,395	0.5	0.5	0.5	0.6
	Development	276,401,104	280,690,883	292,097,131	304,073,692	2.3	2.1	2.1	2.1
	Sub Total	339,065,093	353,476,728	368,522,269	384,320,087	2.8	2.7	2.6	2.6
Roads and Public works	Recurrent	169,551,673	196,508,308	206,333,723	216,650,410	1.4	1.5	1.5	1.5
	Development	1,286,871,204	1,451,613,042	1,510,845,623	1,573,039,834	10.8	10.9	10.9	10.8
	Sub Total	1,456,422,877	1,648,121,350	1,717,179,347	1,789,690,243	12.2	12.4	12.3	12.3
Education	Recurrent	1,167,649,602	1,356,021,041	1,423,822,093	1,495,013,198	9.8	10.2	10.2	10.3
	Development	326,343,752	368,097,203	383,109,568	398,872,552	2.7	2.8	2.8	2.7
	Sub Total	1,493,993,354	1,724,118,244	1,806,931,662	1,893,885,750	12.6	12.9	13.0	13.0
Health	Recurrent	3,194,760,022	3,605,243,216	3,770,678,898	3,944,386,363	26.8	27.1	27.1	27.1
	Development	251,214,726	291,792,409	306,382,029	321,701,131	2.1	2.2	2.2	2.2
	Sub Total	3,445,974,748	3,897,035,625	4,077,060,927	4,266,087,494	29.0	29.3	29.3	29.4
Sanitation	Recurrent	2,436,825	2,830,435	2,971,957	3,120,555	0.0	0.0	0.0	0.0
	Development	13,799,798	16,028,823	16,830,264	17,671,777	0.1	0.1	0.1	0.1
	Sub Total	16,236,623	18,859,258	19,802,221	20,792,332	0.1	0.1	0.1	0.1
Trade, energy and industrialization	Recurrent	56,876,228	66,063,211	69,366,372	72,834,691	0.5	0.5	0.5	0.5
	Development	68,500,632	79,565,258	83,543,521	87,720,697	0.6	0.6	0.6	0.6
	Sub Total	125,376,860	145,628,469	152,909,893	160,555,387	1.1	1.1	1.1	1.1

DEPARTMENT		FY 2020/21	INDICATIVE CEILING FY 2021/22	PROJECTIONS		% share of total allocation			
				FY 2022/23	FY 2023/24	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Lands, Urban and Physical Planning	Recurrent	57,295,485	65,847,900	69,140,295	72,597,310	0.5	0.5	0.5	0.5
	Development	30,702,236	35,661,442	37,444,514	39,316,740	0.3	0.3	0.3	0.3
	Sub Total	87,997,721	101,509,342	106,584,809	111,914,050	0.7	0.8	0.8	0.8
Bungoma Municipal	Recurrent	14,831,158	16,338,382	16,880,301	17,449,316	0.1	0.1	0.1	0.1
	Development	109,887,700	109,887,700	109,887,700	109,887,700	0.9	0.8	0.8	0.8
	Sub Total	124,718,858	126,226,082	126,768,001	127,337,016	1.0	0.9	0.9	0.9
Kimilili Municipal	Recurrent	12,831,159	14,015,331	14,441,098	14,888,152	0.1	0.1	0.1	0.1
	Development	191,089,400	191,089,400	191,089,400	191,089,400	1.6	1.4	1.4	1.3
	Sub Total	203,920,559	205,104,731	205,530,498	205,977,552	1.7	1.5	1.5	1.4
Housing	Recurrent	21,301,631	24,742,396	25,979,516	27,278,492	0.2	0.2	0.2	0.2
	Development	2,719,563	3,158,843	3,316,785	3,482,624	0.0	0.0	0.0	0.0
	Sub Total	24,021,194	27,901,239	29,296,301	30,761,116	0.2	0.2	0.2	0.2
Gender, Culture,	Recurrent	135,107,362	156,930,699	164,777,234	173,016,096	1.1	1.2	1.2	1.2
	Development	189,392,053	219,983,773	230,982,962	242,532,110	1.6	1.7	1.7	1.7
	Sub Total	324,499,415	376,914,472	395,760,196	415,548,206	2.7	2.8	2.8	2.9
County Assembly	Recurrent	852,697,315	990,430,009	1,039,951,510	1,091,949,085	7.2	7.4	7.5	7.5
	Development	15,000,000	17,422,888	18,294,033	19,208,734	0.1	0.1	0.1	0.1
	Sub Total	867,697,315	1,007,852,898	1,058,245,543	1,111,157,820	7.3	7.6	7.6	7.6
Finance and Planning	Recurrent	1,008,077,795	1,170,908,460	1,229,453,883	1,290,926,577	8.5	8.8	8.8	8.9
	Development	-	-	-	-	-	-	-	-
	Sub Total	1,008,077,795	1,170,908,460	1,229,453,883	1,290,926,577	8.5	8.8	8.8	8.9
County Public Service	Recurrent	47,102,840	54,711,168	57,446,727	60,319,063	0.4	0.4	0.4	0.4
	Development	-	-	-	-	-	-	-	-
	Sub Total	47,102,840	54,711,168	57,446,727	60,319,063	0.4	0.4	0.4	0.4
Governors	Recurrent	414,003,816	480,876,152	504,919,959	530,165,957	3.5	3.6	3.6	3.6
	Development	-	-	-	-	-	-	-	-
	Sub Total	414,003,816	480,876,152	504,919,959	530,165,957	3.5	3.6	3.6	3.6

DEPARTMENT		FY 2020/21	INDICATIVE CEILING FY 2021/22	PROJECTIONS		% share of total allocation			
				FY 2022/23	FY 2023/24	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
D/Governor's office	Recurrent	26,996,184	31,356,767	32,924,605	34,570,835	0.2	0.2	0.2	0.2
	Development	-	-	-	-	-	-	-	-
	Sub Total	26,996,184	31,356,767	32,924,605	34,570,835	0.2	0.2	0.2	0.2
Public Administration	Recurrent	331,511,329	385,058,992	404,311,942	424,527,539	2.8	2.9	2.9	2.9
	Development	-	-	-	-	-	-	-	-
	Sub Total	331,511,329	385,058,992	404,311,942	424,527,539	2.8	2.9	2.9	2.9
Sub County Administration	Recurrent	8,465,248	9,832,605	10,324,235	10,840,447	0.1	0.1	0.1	0.1
	Development	-	-	-	-	-	-	-	-
	Sub Total	8,465,248	9,832,605	10,324,235	10,840,447	0.1	0.1	0.1	0.1
County Secretary	Recurrent	168,726,057	187,882,755	195,026,893	202,528,237	1.4	1.4	1.4	1.4
	Development	230,428,262	233,318,037	234,357,049	235,448,012	1.9	1.8	1.7	1.6
	Sub Total	399,154,319	421,200,792	429,383,942	437,976,249	3.4	3.2	3.1	3.0
TOTAL	Recurrent	8,298,250,997	9,518,861,839	9,977,178,452	10,458,410,895	69.7	71.5	71.7	72.0
	Development	3,604,077,887	3,801,201,362	3,935,437,493	4,076,385,432	30.3	28.5	28.3	28.0
	Grand Total	11,902,328,884	13,320,063,201	13,912,615,945	14,534,796,327	100.0	100.0	100.0	100.0

Annex 2: Performance of Capital Projects for the previous year
Agriculture, Rural and Urban Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Chwele Chicken Slaughter House	To enhance Value addition and farmer incomes in the poultry value chain	Chwele Chicken Slaughter House completed	No of slaughter houses completed	Ongoing	40,000,000	12,000,000	CGB
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	No of dairy processing plants completed	Ongoing	250,000,000	128,600,000	CGB
Renovation of Mabanga ATC	To enhance farmers training and revenue	Mabanga ATC Renovated	Number of ATCs renovated	Ongoing	45,000,000	12,760,000	CGB
Construction of a perimeter wall fence at Mabanga ATC	To enhance security at Mabanga ATC	Perimeter wall constructed	Number of perimeter walls constructed	Ongoing	18,000,000	12,000,000	CGB
Construction of a coffee bean ware house at Musese Coffee Mill	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	12,000,000	8,5000,000	CGB
Construction of a zero grazing unit at Mabanga ATC	To enhance productivity and production in dairy	Zero grazing unit constructed	Number of zero grazing units constructed	Ongoing	5,000,000	700,000	CGB
Construction of a poultry unit at Mabanga ATC	To enhance productivity and production	Poultry unit constructed	Number of Poultry unit constructed	Ongoing	5,000,000	2,000,000	CGB
Construction of a coffee bean ware house at Chesikaki Coffee Mill	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	12,000,000	8,0000,000	CGB
Construction of a coffee bean ware house at Kimukung,i Coffee Factory	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	8,000,000	4,0000,000	CGB
Construction of water	To enhance water	water tower	Number of water	complete	5,000,000	4,750,000	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
tower at Mabanga ATC	storage capacity at the institution for improvement of service delivery	erected	towers erected				
Construction of Bumula Dairy FCS Cooler House	To enhance value addition in dairy	Bumula Dairy FCS Cooler House constructed	Number of cooler houses constructed	Ongoing	9000000	8,500,000	CGB

Lands, Urban and Physical planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Geodetic machines at HQ	To achieve documentation of survey controls into National Geodetic Network	Survey activities enhanced	Number of Geodetic machine purchased	New	2,560,475	0	County Government of Bungoma
Purchase of acres of land at Chebkube	To provide a coordinated approach to land use	Land inventory prepared	Number of acres of land purchased for establishment of Research Centre	complete	50,000,000	38,000,000	CGB/PPP
Develop physical plans for Kimilili and Naitiri	To achieve well planned urban centers	Physical planning designed and developed	Number of physical Plans developed	On-going	17,541,691	18,001,344	County Government of Bungoma
Preparation of valuation rolls for Kimilili	To improve revenue collection	Valuation rolls prepared	Number of valuation rolls prepared	On-going	8,000,000	6,400,000	County Government of Bungoma
Develop and maintain designs for storm water drainages in Bungoma town	To control storm water in urban centers	Storm water drainages maintained	Number of designs for storm water drainages developed and maintained	On-going	37,867,600	37,257,250	County Government of Bungoma

Municipalities

Bungoma Municipality

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Upgrading of Wings – Wambia road and other roads within Bungoma Municipality	Enhance accessibility within the Municipality	KMs of road upgraded	No. of KMs of road upgraded	1.3	59M	52,870,749.12	KUSP
Upgrading of Sunrise – Marell and other roads within the Municipality	Enhance accessibility within the Municipality	KMs of road upgraded	No. of KMs of road upgraded	1.1	50M	48,255,065.04	KUSP

Kimili Municipalities

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Chetambe-KIE Road	Enhance accessibility	Road tarmacked	No. of KMs tarmacked	0% complete	50,000,000	49,136,782.20	KUSP
Thursday, Monday market and Bus park	Enhance accessibility	Rehabilitated market and Upgraded buspark	No. of markets rehabilitated No. of Buspark upgraded	0% complete	141,089,400	159,264,699.80	KUSP

Energy, Infrastructure and ICT

Energy

Faia	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	-	24,000,000	1,481,250	BCG/Ward Based
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	10		7,190,900	BCG/Ward Based
Purchase of Cherry Picker	To repair and maintain street lights for enhanced security and increased business working hours	1	Number of Cherry picker purchased	1		13,793,500	BCG

Infrastructure

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
UPGRADING OF KANDUYI - SANG'ALO JUNCTION ON (C33)	To reduce traffic congestion in urban areas	6.5KM-DUAL CARRIAGE	Dual carriage	44% Drainage works and earth works done	271,912,595.00	300,155,464.00	COUNTY
UPGRADING OF MISIKHU - BRIGADIER ROAD TO BITUMEN STANDARDS	Improve Transport efficiency in Tongaren sub County	39.5 KM-TARMAC	Tarmac	48% Done	100,000,000.00	98,849,651.40	COUNTY

Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation and refurbishment of county residential houses in Kanduyi	To enhance decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished	Ongoing	4,523,500	4,511,500	CGB
Fencing of housing estates	Securing county residential houses	Secured estates	No. of estates fenced	On-going	1,920,415	1,920,500	

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	22 stalls to be fabricated, 1 st disbursement made to Kisiwa Technical	9,518,798	9,518,798	BCG
Construct market sheds	To provide conducive business environment	10	Number of market sheds	-	No allocation	No allocation	BCG/ Partners
Purchase of Cherry Picker	To install and maintain street lights for enhanced security and increased business working hours	1	Number of Cherry picker purchased	Procured 1 cherry picker	0	13,793,500	BCG
Establishment Of Industrial Park in	To promote industrial development	1	Industrial Park	Registration of the Industrial park with	15,000,000	-	BCG

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Webuye (Policies, Bills, experiential learning, Public participation, feasibility study, Registration of the Industrial park with Special Economic Zone Authority)				Special Economic Zone Authority			

TOURISM

Department	Project Name	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
Tourism	Construction of park entry gate at Kaberwa	Kapsokwony	1,989,155	o	o	
	Development of nature trail at Mt Elgon	Mt Elgon Reserve	2,784,816	o	o	
	Resource mapping	County Wide	1,591,324	o	o	
	Total		6,365,295	o	o	

Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Nabukhisa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,419,344	2,104,034.20	CGB
Fencing and construction of pit latrine at Samoya dispensary	Security and sanitation	Fence and pit latrine constructed	No. of fence and pit latrine constructed	Complete	1,498,931	1,097,110.00	CGB
Construction of Siritanyi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of Samoya dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,500,000	2,500,000.00	CGB
Completion of	Provide health service	Dispensary constructed	No. of dispensary	Complete	2,113,984.00	2,113,984.00	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Lukhova dispensary			constructed				
Construction of maternity ward at Mechimeru health centre	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,157,145	2,151,080	
Construction of maternity wing at Cheptais hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,225,570	1,602,820	
Construction of maternity wing at Mt. Elgon hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	1,966,164	1,966,164	
Construction of Kapsambu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,933,745	3,933,746	
Construction of Sirakaru dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	1,904,047	1,771,691,20	
Construction of public toilets at Kabula market	Offer sanitation services	Public toilets constructed	No. of public toilets constructed	Complete	2,295,849	1,606,507	
Completion of septic tank at Cheptais market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	492,269.20	492,089	CGB
Construction of 4 door pit latrine at Khaoya dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	800,000	763,744.00	CGB
Construction of Namirembe dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	3,321,729	2,125,433	CGB
Fencing of Namirembe dispensary	Offer security	Dispensary fenced	No. of dispensary fenced	Complete	777,267	777,267	CGB
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836,50	CGB
Procurement of generators	Provide power	Generators procured	No. of generators procured	Delivered	9,870,200	9,460,690.90	CGB
Equipping of Miremwa dispensary	Dispensary equipped	Dispensary equipped	No. of dispensaries equipped	Delivered	1,461,400	1,461,400	CGB
Equipping of	Equip the facility	Dispensary equipped	No. of dispensaries	Delivered	1,000,000		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Bukembe dispensary			equipped				
Procurement of casualty equipments	Equip casualty section	Equipment procured	No. of equipments procured	Delivered	13,010,000	7,090,940	CGB
Construction of Makunga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,939,580	1,898,068.60	CGB
Construction of maternity ward at Karima dispensary	Provide health service	Maternity constructed	No. of maternity ward constructed	Complete	2,500,000		CGB
Completion of Nasaka dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Erection and completion of Eluuya dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836.50	CGB
Construction and fencing of Kibingei Dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,820,000	3,557,337.20	CGB
Completion of Nurse House at Daraja Mungu	House health staff	Staff houses constructed	No. of staff houses constructed	Complete	2,820,000		
Construction of 4 door public toilets at Namwela market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,000,000	791,862.40	CGB
Construction of maternity wing and fencing of Lunakwe dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of 1 outpatient room at Mabusi dispensary	Provide health service	No. of outpatient room constructed	No. of outpatient rooms constructed	Complete	4,800,000	1,806,120.00	CGB
Construction of public toilets at Lugusi, Lugulu, Froi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,400,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of public	Offer sanitation	4 door pit latrine	No. of pit latrine	Complete	876,200	875,591	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
toilets at Wamono, Lwandanyi and Tulienge markets	services	constructed	constructed				
Construction of 4 door pit latrine at Kongoli and Sudi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At 50% completion	2,500,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of maternity wing at Mihuu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the finishing stage	3,373,560	1,718,760.60	CGB
Renovation /completion of male ward at Kimilili hospital	Provide health service	Male ward constructed	No. of male ward completed	At the walling stage	15,605,823.20		CGB
Construction of 300 bed capacity maternal and child health unit at Bungoma County Referral hospital	Provide maternal service	300 bed ward constructed	No. of wards constructed	40% complete	25,045,531.00	25,045,531.00	CGB
Construction of 100 bed capacity maternal and child health unit at Sirisia hospital	Provide maternal service	100 bed ward constructed	No. of wards constructed	40% complete	35,000,000	24,678,257.60	CGB
Erection and completion of out patient unit at Chepyuk dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	6,500,000	4,051,972.00	CGB
Erection and completion of out patient unit at Kaimugul dispensary 4 door	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,605,885		CGB
Erection and completion of a	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,671,064	948,984.00	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
modern dispensary at Mangana dispensary							
completion of Namwatikho dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,000,000	859,598.00	CGB
Construction of S 4NO door pit latrine at Sinoko hospital	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At the walling stage	800,000.00		CGB
Construction of 1 block kambini dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,424,046	893,919.20	CGB
Construction of maternity wing at Sinoko hospital	Provide health service	Maternity constructed	No. of maternity ward constructed	Less than 30% complete	5,000,000	2,751,732.00	CGB
Renovation of Sirisia theatre	Provide surgical services	Theatre renovated	No. of theatres renovated	Tender awarded	2,000,000		CGB
Construction of commodity store	Store health commodities	Commodity store constructed	No. of commodity store constructed	Site handed over	5,000,000		CGB
Completion of Webuye Health Centre and Kimalewa dispensary	Provide health services	Health centre completed	No. of health centres completed	30% complete	2,000,000		CGB
Construction of Kisawayi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,000,000	693,540.80	CGB
Construction of dispensary at Kimama, Chesikaki, Tuikuti and Kapkoto	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,476,560	749,959.7	CGB
Construction of Kipsambula dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	4,222,168	1,499,7411	CGB
Construction of staff house at Tunya dispensary	House health staff	Staff house constructed	No. of staff house constructed	50% complete	4,904,174	490,473	CGB
Construction of pit latrine at Bahai dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	798,140	384,160	CGB
Completion of	Provide health	Health centre completed	No. of health centres	Site handed over	2,000,000		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Webuye health centre	services		completed				
Renovation of pharmacy stores	Safe drug storage	Pharmacy stores renovated	No. of pharmacy stores renovated	Retendered	1,873,858		CGB
Construction of public toilets at Sango Junction, Muchi and Webuye Main market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,146,500		CGB
Construction of drainage at Mbakalo stadium	Provide good drainage	Drainage system constructed	No. of drainage system constructed	Retendered	4,000,000		CGB

Education

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Renovation of ablution block, construction of chain link fence and septic tank at Mteremko VTC in Khalaba ward	To provide a conducive environment for learning	Ablution block, chain link and septic	Number blution block, chain link and septic	Project ongoing	Kes 4,073,081.24	Kes 4,062,375	County Government of Bungoma
Erection and completion for mo. ECDE classroom at Khamito, Nabuyole, Muji and Webuye sub- county HQ primary school in Maraka ward	To provide a conducive environment for leaning	4 classrooms	No of classroom completed	Project ongoing	Kes 5,062,905.59	Kes 4,700,000	County government of Bungoma
Erection and completion for mo. ECDE classroom at Bisunu, Kibeu, Ndakaru, Lukaalu and Kasiamo primary schools in Malakisi Kulisiru ward	To provide a conducive environment for learning	5 classrooms	No of classroom constructed	Construction ongoing stage	Kes 8,424,382.54	Kes 8,303,550	County government of Bungoma
Erection and completion for mo. ECDE classroom at Nandoro primary school and Musembe VTC in Mbakalo ward	To provide a conducive environment for learning	2 classrooms Toilets	No of classroom completed	Construction ongoing stage	Kes 3,192,327.75	Kes 3,093,900	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Erection and completion for 1no. ECDE classroom at Chemwoikut in Chesikaki ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	Kes 1,500,000	Kes 1,343,920	County government of Bungoma
Erection and completion for 1 no. ECDE classroom at Nabing'eng'e Pri. Milima ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	Kes 1,300,000	Kes 1,999,980	County government of Bungoma
Proposed erection and completion of 1 No. ECDE classroom at Minyali primary school in Mihuu ward	To provide a conducive environment for learning	2classrooms	No of classroom completed	Construction ongoing	1,200,000	1,195,723	County government of Bungoma
Proposed erection and completion of 1 no. ECDE classroom at Silila primary in Kibingei ward.	To provide a conducive environment for learning	3 classroom	No of classroom completed	Construction ongoing	1,200,000	1,194,712	County government of Bungoma
Proposed erection and completion for 1No. ECDE classroom at bishop Wabukala and Kananachi Primary school in Soysambu / Mitua	To provide a conducive environment for learning	4classroom	No of classroom completed	Construction ongoing	3,000,000	2,956,880	County government of Bungoma
Proposed erection and completion of 1No. ECDE classroom at Naitiri FYM, Sirakaru S.A., Nyange D.E.B., and Sango primary schools in Naitiri / kabuyefwe ward	To provide a conducive environment for learning	8 classrooms	No of classroom completed	Construction ongoing	4,754,000	4,366,790.60	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom at St. Mary's Mukhuma primary school in Kabula ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	1,500,000	1,452,580	County government of Bungoma
Proposed erection and completion for 1no. ECDE	To provide a conducive	1 classroom	No of classroom completed	Construction ongoing	2,580,910.18	2,339,880	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
classroom at Musembe and Mapera primary schools in Ndalw ward.	environment for learning						
The proposed erection and completion works of 1 no. ECDE classroom at Tunya and Machwele primary schools in West Bukusu ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,400,000	2,357,980	County government of Bungoma
The proposed erection and completion works of 1 no. ECDE classroom at Mungakha and Lugulu day primary school in Misikhu ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,465,311.05	2,364,760	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom at Kapkong and Soet primary school and 2no.door latrine at Kapkong primary school in Chepyuk ward.	To provide a conducive environment for learning	1classroom	No of classroom completed	Construction ongoing	3,530,040.19	3,438,302	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom at Khalabaa primary school in west Nalondo ward.	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ongoing	1,245,732.90	1,468,280	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom and 1ono.door latrine at Nasianda primary school in Khasoko ward.	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	3,000,000	2,997,590	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom and 2no.door latrine at Mundaa and	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ongoing	3,673,147.62	3,549,472.40	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Lubunda primary school in Khasoko ward.							
Proposed Erection and Completion Of 1 No Ecde Classroom At Kikwechi, Makutano and Nabukhisa Primary School In Tuuti/Marakaru Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	3,803,200	3,803,200	County government of Bungoma
Proposed Erection And Completion Works For Lukhokhwe Vocational Training Center In Milima Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	11,542,095	11,542,095	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Kipsoen,Kapkeke And Chemositet Primary School In Kapkateny Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	4,474,260	4,474,260	County government of Bungoma
Proposed Erection And Completion Of 1 No Ecde Classroom At Sichei R.C and Khachonge RC Primary School Bwake And Mabwi VTC in Luuya Bwake Ward	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	6,482,450	6,482,450	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Namisi Primary School In Musikoma Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	1,452,580	1,452,580	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Sikimbilo R.C, Maloho And Ben Kapten Primary School In Bokoli Ward	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	4,787,390	4,787,390	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Proposed Erection And Completion Of 1 No Classroom at Matunda, Malinda S.A, Kulisiru, Namunyu, Chebukutumi, Lutaso and Namawanga pri. Schools in Malakisi Kulisiru	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	8,123,750	8,123,750	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Saria, Serek And Simotwet Primary School In Chepyuk Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	4,538,569.60	4,538,569.60	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Muanda,Bulosi And Elmolo Primary School In South Bukusu Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	3,616,085.20	3,616,085.20	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Hututu Primary School In Bukembe East Ward	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	1,292,785	1,292,785	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Kibindoi Primary School In Lwandanyi Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	1,497,000	1,497,000	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Koshok And Kananachi Primary School And 2no.Door Latrine At Koshok Primary In Elgon Ward	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	3,300,000	3,300,000	County government of Bungoma
Proposed Erection And	To provide a	1 classroom	No of classroom	Construction	2,500,000	2,500,000	County government of

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Completion Of 1 No Classroom At Buko Rc And Namboani Primary School In Maeni Ward	conducive environment for learning		completed	ngoing			Bungoma
The Proposed Erection And Completion Works Of no. Ecde Classroom At Litungu And Mwibale Primary School In East Sang'alo Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,696,800	2,696,800	County government of Bungoma
The Proposed Erection And Completion Works Of no. Ecde Classroom At Kware, Kimatuni Joy Valley, Syekumulo Primary In Bumula Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	3,578,169	3,578,169	County government of Bungoma
The Proposed Erection And Completion Works Of no. Ecde Classroom at Nalondo, Sikusi R.C and Wabukhonyi R.C in Chwele / Kabuchai	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	3.6	3.5	County government of Bungoma
Purchase of desks	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	1,000,000	1,000,000	County government of Bungoma

Recreation Culture and Social Protection

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Masinde Muliro Stadium-Kanduyi	To develop facilities for recreation	Masinde Muliro Stadium constructed / modernized	Dias/ Pavillion Field/ playground	Construction of Dias ongoing	146,000,000	146,000,000	County Gov't of Bungoma
High Altitude Training Centre-	To develop facilities for recreation	High Altitude Training Centre	Field Hostels	Construction of Hostels ongoing	30,000,000	21,000,000	County Gov't of Bungoma

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kapsokwony		Hostels constructed	Offices Fence				
Sang'alo Cultural Centre	To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content	Cultural and creative industries developed	Fence Multipurpose Hall	Fencing completed	5,000,000	3,000,000	County Gov't of Bungoma

Environmental Protection, Water and Natural Resources

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
1	Drilling of Sawa And Namwanga Market Boreholes in Bokoli Ward	Department of Water	Bokoli	3,678,824	0	0	Awarded
2	Construction of Bukembe Market Water Project in Bukembe East Ward	Department of Water	Bukembe East	4,505,672	0	0	Awarded
3	Chengwali Water Project In Bukembe West Ward	Department of Water	Bukembe West	5,101,089	5,101,089	100	less retention
4	Drilling Of 3no. Boreholes In East Sang'alo Ward	Department of Water	East Sang'alo	4,294,320	4,294,320	100	less retention
5	Drilling Of 2no Boreholes And Construction Of 4no. Water Springs In Khasoko Ward	Department of Water	Khasoko	4,016,674	0	0	Awarded
6	Drilling Of Syombe And Kimaeti Boreholes In Kimaeti Ward	Department of Water	Kimaeti	3,780,206	0	0	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
7	Drilling Of 4no. Boreholes In Lwandanyi Ward	Department of Water	Lwandanyi	5,877,482	o	o	Awarded
8	Drilling Of 3no. Boreholes In Malakisi-Kulisiru Ward	Department of Water	Malakisi/Kulisiru	6,417,800	o	o	Awarded
9	Drilling Of 3no. Boreholes In Mukuyuni Ward	Department of Water	Mukuyuni	4,015,920	o	o	Awarded
10	Drilling Of 3no. Boreholes In South Bukusu Ward	Department of Water	South Bukusu	4,781,520	o	o	Awarded
11	Drilling Of 3no. Boreholes In Tongaren Ward	Department of Water	Tongaren	4,369,720	o	o	Awarded
12	Construction Of Township Water Project	Department of Water	Township	8,414,652	o	o	Awarded
13	Drilling Of 3no. Boreholes In Tuuti Marakuru Ward	Department of Water	Tuuti /Marakuru	4,892,880	o	o	Awarded
14	Chebukwa Water Project In West Nalondo Ward	Department of Water	West Nalondo	4,513,546	o	o	Awarded
15	Construction Of Chemche Water Project In Bukembe Ward	Department of Water	Bukembe West Ward	4,599,110	o	o	Awarded
16	Protection Of 5no Water Springs In Kibingei Ward	Department of Water	Kibingei Ward	947,140	o	o	Awarded
17	Construction Of Sewerline In Township Ward	Department of Water	Township Ward	5,041,940	o	o	Awarded
18	Protection Of 4no Water Springs In South Bukusuard	Department of Water	South Bukusu Ward	580,000	o	o	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
19	Rehabilitation Of Chesabit Kipsabula,Ng'oli And Mutonyi Water Supply In Namwela	Department of Water	Namwela Ward	1,951,584	o	o	Awarded
20	Drilling Of Namatondoi Primary Borehole In Bokoliward	Department of Water	Bokoli Ward	1,789,880	o	o	Awarded
21	Rehabilitation And Extension Of Water Pipeline In Kaptama Ward	Department of Water	Kaptama Ward	1,801,135	o	o	Awarded
22	Drilling Of Nangeni And Kibuke Boreholes In West Bukusu Ward	Department of Water	West Bukusu Ward	3,171,906	o	o	Awarded
23	Rehabilitation Of Kabula Water Project In Kabula Ward	Department of Water	Kabula Ward	2,259,316	o	o	Awarded
24	Protection Of 10no Water Springs In West Nalondo Ward	Department of Water	West Nalondo Ward	2,302,600	o	o	Awarded
25	Protection Of 6no Water Springs In Milima Ward	Department of Water	Milima Ward	928,580	o	o	Awarded
26	Drilling Of Bosio Borehole And Installation Of Solar Pumping System In Siboti Ward	Department of Water	Siboti Ward	3,726,782	o	o	Awarded
27	Protection Of 2no Water Springs In Khalaba Ward	Department of Water	Khalaba Ward	319,093	o	o	Awarded
28	Drilling Of Lutufu Borehole In Chwele/Kabuchai Ward	Department of Water	Chwele/Kabuchai Ward	1,895,250	o	o	Awarded
29	Drilling Of 3no	Department of	Maeni Ward	5,257,236	o	o	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
	Boreholes In Maeni Ward	Water					
30	Drilling Of Ekitale Borehole And Construction Of 4no Water Springs In West Sangalo Ward	Department of Water	West Sang'alo Ward	2,776,698	o	o	Awarded
31	Protection Of 3no Water Springs In Bumula Ward And Pipelines Extension	Department of Water	Bumula Ward	1,586,649	o	o	Awarded
32	Rehabilitation Of Kabula Water Project In Elgon Ward	Department of Water	Elgon Ward	2,969,948	o	o	Awarded
33	Construction And Laying Of Sengeteti Toloso Pipeline In Namwela Ward	Department of Water	Namwela Ward	3,765,080	o	o	Awarded
34	Drilling Of cardinal Otunga Borehole And Rehabilitation Of 6no Water Springs In Luuya/Bwake Ward	Department of Water	Luuya/Bwake Ward	2,711,907	o	o	Awarded
35	Drilling And Equipping of Chenjeni Borehole In Malakisi/Kulisiru Ward	Department of Water	Malakisi/Kulisiru	1,984,644	o	o	Awarded
36	Drilling Of Lwanja Vtc Borehole And Shallow Well In West Bukusu Ward	Department of Water	West Bukusu Ward	2,074,080	o	o	Awarded
37	Extension Of Chemche Water Project In Bukembe West Ward	Department of Water	Bukembe West Ward	2,759,513	o	o	Awarded
38	Extension Of Musikoma Secondary water Project	Department of Water	Musikomaward	1,098,763	o	o	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
	In Musikoma Ward						
39	Construction Of 1 No Water Springs	Department of Water	Cheptais Ward	250,000	0	0	Awarded
40	Extension Of Myanga Water Project	Department of Water	Kimaeti	3,667,900	0	0	Awarded
41	Drilling Of Naitiri Fym Borehole	Department of Water	Naitiri Kabuyefwe	1,735,824	0	0	Awarded
42	Drilling Of Borehole	Department of Water	Sitikho	2,700,000	0	0	Awarded
43	Rehabilitation Of Nabikoto Wp Phs 1	Department of Water	Kamukuywa	1,257,672	0	0	Awarded
44	Extension Of Koica Kapsambu Wp	Department of Water	Kapkateny	1,684,001	0	0	Awarded
45	Drilling 2no Boreholes	Department of Water	Matulo	3,993,532	0	0	Awarded
46	Drilling And Equiping Of Muslim Estatae Borehole	Department of Water	Mihuu	1,968,520	0	0	Awarded
47	Rehabilitation and Upgrading of Matibo & Munyanganyi Boreholes	Department of Water	Namwela Ward	3,166,800	0	0	Awarded
48	Protection Of 1ono Water Springs in Ndivisi Ward	Department of Water	Ndivisi	1,690,600	0	0	Awarded
49	Purchase of drilling rig	Department of Water	County wide	77,000,000	65,000,000	84	Drilling rig procured and delivered
	TOTAL			226,073,987	69,294,320	0	
Environment							
	Construction of perimeter wall at Muanda dumpsite	Environment	South Bukusu	19,095,884	4,985,400	26	foundation works
	Total			19,098,884	4,985,400	26	

**Annex 3: Performance of Non-Capital Projects for previous ADP
Agriculture, Rural and Urban Development
Agriculture**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase and distribution of Fertilizer	To enhance productivity and production of maize	Fertilizer purchased and distributed	Quantity of fertilizer purchased and distributed	Complete	250,000,000	93,823,520	CGB
Purchase and distribution of Maize Seed	To enhance productivity and production of maize	Maize seed purchased and distributed	Quantity of maize seed purchased and distributed	Complete	67,000,000	38,390,900	CGB
Purchase and delivery of Coffee seedlings	To enhance productivity and production of Coffee	Coffee seedlings purchased and distributed	Number of Coffee seedlings purchased and distributed	Complete	5,000,000	4,999,137	CGB
Purchase and delivery of semen	To enhance productivity in livestock	Semen purchased and delivered	Quantity of Semen purchased and delivered	Complete	10,000,000	4,456,000	CGB
Purchase and distribution of tea cuttings	To enhance productivity and production of tea in the County	Tea cuttings purchased and distributed	Quantity of tea cuttings seed purchased and distributed	Complete	8,000,000	2,320,000	CGB
Purchase and delivery of tree seedlings (Ward Based)	To enhance environmental conservation at public institutions	Tree seedlings purchased and delivered	Number of tree seedlings purchased and delivered	Complete	450,000	450,000	CGB
Purchase of drip irrigation kits for farmer groups (Ward Based)	To enhance adoption of improved technologies for enhanced productivity	Irrigation Kits purchased and delivered	Number of Irrigation Kits purchased and delivered	Ongoing	3,200,000	3,185,000	CGB
Rehabilitation of 4-NO cattle dips (Ward Based)	To enhance pest control facilities in the county	Cattle dips rehabilitated	Number of cattle dips rehabilitated	Ongoing	2,000,000	1,958,610	CGB
Purchase of chicken for farmer groups (Ward Based)	To enhance production and productivity in poultry	Chicken purchased and delivered	Number of chicken purchased and delivered	Ongoing	3,000,000	3,000,000	CGB

Lands, Urban and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Identify government land and survey	To secure government land	Land surveyed	Number of government lands Identified and surveyed	On-going	2,000,000	310,750	County Government of Bungoma
Register and resolve land disputes	To resolve land conflicts	Frequency of conflict resolution	Number of land disputes registered and resolved	On-going	300,000	300,000	County Government of Bungoma

Energy, Infrastructure and ICT

Infrastructure

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
SPOT IMPROVEMENT OF SALMOND WETANGULA CHEMWA SIKATA PRIMARY ROAD	Improve Transport Network in TUUTI/ MARAKARU,	6.2KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	44% Gravelling and compaction, culverts installation ,	7,795,200.00	7,015,749.6	RMLF
SPOT IMPROVEMENT OF TABUTI - MWOMO - NANG'ENI ROAD	Improve Transport Network in WEST BUKUSU WARD,	3.9KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	2% Site hand over ,	2,697,000.00	2,462,680	RMLF
SPOT IMPROVEMENT OF KANDAWALA - BILISO - TULUMBA - LUKHUNA ROAD	Improve Transport Network in SOUTH BUKUSU WARD,	4.5KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	6% Site Handed over to the contractor ,	3,245,100.00	3,198,120	RMLF
SPOT IMPROVEMENT OF MECHIMERU - KIMUGUI ROAD	Improve Transport Network in EAST SANGALO WARD,	2.2KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	1% Awaiting site hand over ,	2,978,880.00	2,949,822	RMLF
Spot Improvement of Masoni - Sambu Central - Mukhuyu Road	Improve Transport Network in MARAKA WARD,	2KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	0% Awaiting site hand over ,	3,790,880.00	3,731,140	RMLF
SPOT IMPROVEMENT OF CHEBUKAKA - LUKHOME - MPAKANI ROAD	Improve Transport Network in MUKUYUNI WARD,	6KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	0% Awaiting site hand over ,	6,113,200.00	6,099,976	RMLF
SPOT IMPROVEMENT OF MINATA - MALAHA ROAD	Improve Transport Network in MATULO WARD,	3KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	0% Awaiting site hand over ,	6,871,840.00	6,373,040	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Roads in Matulo Ward	Improve Transport Network in MATULO WARD,	3.4KM-GRAVEL,	GRAVEL,	0% No work done, No work done,	9,630,636.60	6,910,688.4	CEF
Periodic maintenance of Roads in Misikhu Ward	Improve Transport Network in MISIKHU WARD,	3.6KM-GRAVEL,	GRAVEL,	90% Culvert installation completed,	10,318,539.21	6,038,670	CEF
Periodic maintenance of Roads in Sitikho Ward	Improve Transport Network in SITIKHO WARD,	2.9KM-GRAVEL,	GRAVEL,	90% Culvert installation completed,	6,879,026.14	6,365,759	CEF
Periodic maintenance of Roads in Bukembe East Ward	Improve Transport Network in BUKEMBE EAST,	4.7KM-GRAVEL,	GRAVEL,	71.25% Nil, None, None, None,	8,254,831.37	4,665,056	CEF
Periodic maintenance of Roads in West Sang'alo Ward	Improve Transport Network in WEST SANGALO WARD,	2.8KM-GRAVEL,	GRAVEL,	60% Culvert installation,	10,318,539.21	6,780,153	CEF
Periodic maintenance of Roads in Khalaba Ward	Improve Transport Network in KHALABA WARD,	2.1KM-GRAVEL,	GRAVEL,	11.33% Dozing and opening drains,	6,603,865.10	8,186,665	CEF
Periodic maintenance of Roads in Musikoma Ward	Improve Transport Network in MUSIKOMA WARD,	2.7KM-GRAVEL,	GRAVEL,	0% Awaiting contractor on site,	6,328,704.05	8,429,383	CEF
Periodic maintenance of Roads in Tuuti-Marakaru Ward	Improve Transport Network in TUUTI/MARAKARU,	3.5KM-GRAVEL,	GRAVEL,	80% Gravelling & culvert installation in progress,	5,709,591.70	5,178,631	CEF
Periodic maintenance of Roads in East Sang'alo Ward	Improve Transport Network in EAST SANGALO WARD,	3.9KM-GRAVEL,	GRAVEL,	43% Grading and compaction ongoing,	5,021,689.08	7,665,772	CEF
Periodic maintenance of Roads in Bumula Ward	Improve Transport Network in BUMULA WARD,	4.4KM-GRAVEL,	GRAVEL,	45% -, Site handed over,	7,429,348.23	8,938,380	CEF
Periodic maintenance of Roads in Kabula Ward	Improve Transport Network in KABULA WARD,	2.7KM-GRAVEL,	GRAVEL,	0% Not started ,	6,535,074.73	8,596,412	CEF
Periodic maintenance of Roads in South Bukusu Ward	Improve Transport Network in SOUTH BUKUSU WARD,	2.7KM-GRAVEL,	GRAVEL,	95% Project is complete ,	3,783,464.38	5,463,832	CEF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Roads in Khasoko Ward	Improve Transport Network in KHASOKO WARD,	1.5KM-GRAVEL,	GRAVEL,	0% Pegging & chaining to be done.,	3,095,561.76	3,875,212	CEF
Periodic maintenance of Roads in Cheptais Ward	Improve Transport Network in CHEPTAIS WARD,	1.5KM-GRAVEL,	GRAVEL,	80% Good progress,	2,063,707.84	3,475,824	CEF
Periodic maintenance of Roads in Chesikaki Ward	Improve Transport Network in CHESIKAKI WARD,	3.6KM-GRAVEL,	GRAVEL,	5% Not serious, Not serious,	10,112,168.43	9,721,844	CEF
Periodic maintenance of Roads in Elgon Ward	Improve Transport Network in ELGON WARD,	2.5KM-GRAVEL,	GRAVEL,	20% Dozing done,	4,918,543.69	6,570,124	CEF
Periodic maintenance of Roads in Chwele-Kabuchai Ward	Improve Transport Network in CHWELE KABUCHAI WARD,	4KM-GRAVEL,	GRAVEL,	90% In usable condition ,	6,191,123.53	8,027,316	CEF
Periodic maintenance of Roads in Tongaren Ward	Improve Transport Network in TONGAREN WARD,	3.1KM-GRAVEL,	GRAVEL,	95% All activities achieved,	7,016,606.66	6,888,764	CEF
Periodic maintenance of Roads in Mukuyuni Ward	Improve Transport Network in MUKUYUNI WARD,	3.8KM-GRAVEL,	GRAVEL,	90% In good condition ,	5,709,591.70	7,477,360	CEF
Periodic maintenance of Roads in Kamukuywa Ward	Improve Transport Network in KAMUKUYWA WARD,	2.8KM-GRAVEL,	GRAVEL,	10% Catch water drains excavated ,	8,254,831.37	4,832,977.6	CEF
Periodic maintenance of Roads in Kimilili Ward	Improve Transport Network in KIMILILI WARD,	2.1KM-GRAVEL,	GRAVEL,	20% Grading on-going ,	9,630,636.59	4,701,166	CEF
Periodic maintenance of Roads in Mbakalo Ward	Improve Transport Network in MBAKALO WARD,	2.7KM-GRAVEL,	GRAVEL,	95% In good condition ,	3,439,513.07	4,931,740	CEF
Periodic maintenance of Roads in Luuya-Bwake	Improve Transport Network in LUUYA/ BWAKE WARD,	5.6KM-GRAVEL,	GRAVEL,	40% Works ongoing,	5,640,801.44	6,974,616	CEF
Periodic maintenance of Roads in Ndivisi Ward	Improve Transport Network in NDIVISI WARD,	4KM-GRAVEL,	GRAVEL,	8% Site handed over to contractor, Dozing ,	6,191,123.53	8,140,982	CEF
Periodic maintenance of	Improve Transport	3.2KM-GRAVEL,	GRAVEL,	95% In good	4,127,415.68	6,014,910	CEF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Roads in Naitiri-Kabuyefwe Ward	Network in NAITIRI KABUYEFWE WARD,			condition ,			
Periodic maintenance of Roads in Ndalú Ward	Improve Transport Network in NDALU TABANI WARD,	3.9KM-GRAVEL,	GRAVEL,	40% On going ,	4,815,318.30	6,649,062	CEF
Periodic maintenance of Roads in West Bukusu Ward	Improve Transport Network in WEST BUKUSU WARD,	1.5KM-GRAVEL,	GRAVEL,	90% -Culvert installation 24m complete -part payment done	2,407,659.15	3,479,014	CEF
Periodic maintenance of Roads in Bokoli Ward	Improve Transport Network in BOKOLI WARD,	1.5KM-GRAVEL,	GRAVEL,	90% Usable ,	1,926,127.32	3,137,684	CEF
Periodic maintenance of Roads in Kibingei Ward	Improve Transport Network in KIBINGEI WARD,	3KM-GRAVEL,	GRAVEL,	5% Dozging to widen the road , Dozging to widen the road,	10,456,119.73	6,380,000	CEF
Periodic maintenance of Roads in Mihuu Ward with a Box Culvert	Improve Transport Network in MIHUU WARD,	3.4KM-GRAVEL, 1NO-BOX CULVERT,	GRAVEL, BOX CULVERT,	37.5% Progressing, Progressing,	6,191,123.52	14,559,823	CEF
Periodic Maintenance of Roads in Bukembe West Ward	Improve Transport Network in BUKEMBE WEST,	2.5KM-GRAVEL,	GRAVEL,	63% Search for a gravel pit, Manual excavation of catch water drains,	6,466,284.57	10,687,776	CEF
Periodic maintenance of Roads in Malakisi-South Kulisiru Ward	Improve Transport Network in MALAKISI SOUTH KULISIRUWARD,	0.7KM-GRAVEL,	GRAVEL,	90% In good condition ,	1,719,756.54	1,878,591	CEF
Periodic maintenance of Roads in Maraka Ward with a Box Culvert	Improve Transport Network in MARAKA WARD,	1NO-BOX CULVERT,	BOX CULVERT,	0% Sand and ballast delivered on site,	7,566,928.75	6,777,317	CEF
Periodic maintenance of Roads in Milima Ward	Improve Transport Network in MILIMA WARD,	1KM-GRAVEL, 1NO-BOX CULVERT,	GRAVEL, BOX CULVERT,	2% Site yard constructed , Bush clearing done,	7,122,233.26	8,399,171	CEF
Periodic maintenance of Roads in Lwandanyi Ward	Improve Transport Network in	2.2KM-GRAVEL,	GRAVEL,	0% Not procured ,	1,375,805.23	5,111,401	CEF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
	LWANDANYI WARD,						
Periodic maintenance of Roads in Chepyuk Ward	Improve Transport Network in CHEPYUK WARD,	2.5KM-GRAVEL,	GRAVEL,	0% Has never started work,,not communicating.,	4,127,415.68	6,510,152	CEF
Periodic maintenance of Roads in Siboti Ward	Improve Transport Network in SIBOTI WARD,	8.2KM-GRAVEL,	GRAVEL,	9% On going , Only a 500m graded,	9,630,636.60	13,673,782	CEF
EXPRESSION OF INTREST FOR LEASE OF GRAVEL EXCAVATION LAND	Improve efficiency in road maintenance activities	25.15ACRES-GRAVEL PIT,	GRAVEL PIT,	Leased	4,000,000.00	10,060,000	COUNTY
Routine Maintenance of Roads in Tongaren and Kimilili sub-Counties through Framework Contracts	Improve Transport Network in NAITIRI KABUYEFWE WARD, MAENI WARD,	7KM-GRADING,	GRADING,	25% Grading complete, Dozing works completed, awaiting road formation.,		0	FRAMEWORK
Routine Maintenance of Roads in Kanduyi and Bumula sub Counties Through Framework Contracting	Improve Transport Network in TUUTI/ MARAKARU, KIMAETI WARD,	3KM-GRADING, 1NO-BOX CULVERT,	GRADING, BOX CULVERT,	40% No progress, Amendment of design,		0	FRAMEWORK
Routine Maintenance of Roads in Webuye East and Webuye West sub-Counties through Framework Contracting	Improve Transport Network in BOKOLI WARD, MATULO WARD, MARAKA WARD,	4.5KM-GRAVEL, 1.5KM-GRADING,	GRAVEL, GRADING,	65% Drainge works going on, Drainage works going on,		0	FRAMEWORK
Routine Maintenance of Roads in Kabuchai, Sirisia and MT. Elgon sub-Counties Through Framework Contracting	Improve Transport Network in LWANDANYI WARD, MUKUYUNI WARD,	1.6KM-GRADING, 1NO-BRIDGE REHABILITATION,	GRADING, BRIDGE REHABILITATION,	95% Project is complete awaiting retention ,		0	FRAMEWORK
Periodic Maintenance of Kaptama - Chesito Road	Improve Transport Network in KAPTAMA WARD,	4KM-GRAVEL,	GRAVEL,	95% - ,	12,150,420.00	11,066,433	RMLF
Periodic Maintenance of Chesito - Cheldet Road	Improve Transport Network in KAPTAMA WARD,	3KM-GRAVEL,	GRAVEL,	90% road done satisfactory,	8,705,700.00	7,393,260	RMLF
Periodic Maintenance of	Improve Transport	3KM-GRAVEL,	GRAVEL,	65% gravelling	10,152,900.00	9,017,463	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Chelindet - Line MaweRoad	Network in KAPTAMA WARD,			ongoing,			
Periodic Maintenance of Marobo - Nalondo Road	Improve Transport Network in WEST NALONDO WARD,	4.2KM-GRAVEL,	GRAVEL,	95% -,	8,912,280.00	8,022,819	RMLF
Periodic Maintenance of Nalondo - Namilama Road	Improve Transport Network in WEST NALONDO WARD,	5.1KM-GRAVEL,	GRAVEL,	95% Road intact ,	10,148,840.00	9,232,135	RMLF
Periodic maintenance of Namila - Musese C33 Road	Improve Transport Network in CHWELE KABUCHAI WARD,	3.1KM-GRAVEL,	GRAVEL,	90% Need more culverts,	6,399,720.00	5,860,294	RMLF
Periodic Maintenance of Khachonge - Chwele KMTC Road	Improve Transport Network in KABUCHAI SUB COUNTY,	4KM-GRAVEL,	GRAVEL,	70% Drainage required,	7,752,520.00	6,919,458	RMLF
Periodic maintenance of Chief Naulikha-Khauni- Nakalila-Masielo Road	Improve Transport Network in BUMULA SUB COUNTY,	3.8KM-GRAVEL,	GRAVEL,	70% Gravelling and compaction completed ,	9,994,560.00	9,006,805.5	RMLF
Periodic maintenance of Kimwanga-Siboti Road	Improve Transport Network in BUMULA SUB COUNTY,	3.8KM-GRAVEL,	GRAVEL,	75% Gravelling and compaction completed ,	7,978,480.00	7,187,418	RMLF
Periodic maintenance of Siboti-Bosio Road	Improve Transport Network in BUMULA SUB COUNTY,	4KM-GRAVEL,	GRAVEL,	85% -,	8,120,000.00	7,420,056	RMLF
Periodic maintenance of Mateka-River Sio Road	Improve Transport Network in SOUTH BUKUSU WARD,	7KM-GRAVEL,	GRAVEL,	85% -Grading 4.5km complete - Gravelling 4.5km complete -Culvert installation ongoing -part payment done ,	13,165,420.00	11,914,780	RMLF
Periodic maintenance of Chebus-Kimama Road	Improve Transport Network in MT. ELGON SUB COUNTY,	5KM-GRAVEL,	GRAVEL,	20% A month now no work done,	11,656,840.00	9,975,000	RMLF
Periodic maintenance of Kibisi-Karima-River Nzoia Road	Improve Transport Network in TONGAREN SUB COUNTY,	6.5KM-GRAVEL,	GRAVEL,	60% Gravelling ongoing,	12,210,160.00	10,881,916	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Binyenya-Ndalu Road	Improve Transport Network in TONGAREN SUB COUNTY,	6.1KM-GRAVEL,	GRAVEL,	100% -,	10,989,840.00	10,702,566	RMLF
Periodic maintenance of Wabukhonyi-Misemwa-Kwema Road	Improve Transport Network in NDIVISI WARD,	4.4KM-GRAVEL,	GRAVEL,	10% Mobilization of machines ,	10,508,434.20	9,941,640	RMLF
Periodic maintenance of Kwena-Makunga Road	Improve Transport Network in NDIVISI WARD,	3KM-GRAVEL,	GRAVEL,	50% Grading and compaction completed ,	7,016,840.00	6,717,270	RMLF
Periodic maintenance of Makhese Friends High School Road	Improve Transport Network in WEBUYE WEST SUB COUNTY,	5.9KM-GRAVEL,	GRAVEL,	84% Backfilling of culverts ,	8,962,160.00	8,873,130	RMLF
Periodic maintenance of Daraja Mbili-Misikhu Friends High School Road	Improve Transport Network in MISIKHU WARD,	4.1KM-GRAVEL,	GRAVEL,	85% -Grading, gravelling and compaction complete	8,962,160.00	7,589,662	RMLF
Periodic maintenance of Lukusi-Bakisa Froi Road	Improve Transport Network in MIHUU WARD,	5.6KM-GRAVEL,	GRAVEL,	91% Gravelling and compaction completed ,	11,049,000.00	10,036,624	RMLF
Periodic maintenance of Froi-Nabuyole Road	Improve Transport Network in MIHUU WARD,	6KM-GRAVEL,	GRAVEL,	72% Grading and gravelling and compaction complete,	11,937,560.00	11,739,206	RMLF
Periodic maintenance of Mabanga-Ekitale Road	Improve Transport Network in BUKEMBE WEST,	5.9KM-GRAVEL,	GRAVEL,	95% Slow progress,	13,214,720.00	11,899,433	RMLF
Periodic maintenance of Ekitale Centre-Lwanda Junction	Improve Transport Network in WEST SANGALO WARD,	3KM-GRAVEL,	GRAVEL,	87% Reshaping,	6,912,440.00	11,615,457	RMLF
Drainage Works in Kimilili and Tongaren Sub-Counties(Lot 1)	Improve Transport Network in Kimilili and TONGAREN SUB COUNTIES	0.37KM-DRAINAGE WORKS,	DRAINAGE WORKS,	0% Contract not signed , Contract not signed , Contract not signed , Contract not signed , Contact not	7,993,560.00	7,945,796	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
				signed,			
Drainage Works in Kanduyi and Bumula sub-counties(Lot 2)	Improve Transport Network in Kanduyi and Bumula sub Counties	0.36KM-DRAINAGE WORKS,	DRAINAGE WORKS,	61.33% Culverts installation	8,080,560.00	6,293,406	RMLF
Drainage Works in Elgon, Kabuchai and Sirisia sub-counties(Lot 3)	Improve Transport Network in Kabuchai and Sirisia sub Counties	0.26KM-DRAINAGE WORKS,	DRAINAGE WORKS,	61.25% Work ongoing ,	7,078,320.00	7,818,342	RMLF
Drainage Works in Webuye East and Webuye West sub-counties(Lot 4)	Improve Transport Network in Webuye East and Webuye West sub Counties	0.2KM-DRAINAGE WORKS,	DRAINAGE WORKS,	3.33% Awaiting the contractor to begin	5,033,472.00	4,941,426	RMLF
Periodic maintenance of Bunyasi-Ndalu-Nangabo-Lunani RC Road	Improve Transport Network in NDALU TABANI WARD,	5.5KM-GRAVEL,	GRAVEL,	30% Grading ongoing,	0	7,005,021	RMLF
Routine Maintenance of roads in Kaptama Ward	Improve Transport Network in KAPTAMA WARD,	4KM-GRAVEL,	GRAVEL,	0% Not started ,	4,815,318.30	6,780,606	CEF
Routine Maintenance of Roads in West Nalondo Ward	Improve Transport Network in WEST NALONDO WARD,	1.5KM-GRAVEL,	GRAVEL,	0% Not started ,	4,436,971.86	3,385,173	CEF
MECHANICAL TRANSPORT FUND PHASE 3	Improve Transport Network in various wards	6KM-PATCH GRAVELLING, 3.5KM-OPENING, 42.3KM-GRAVEL, 39KM-GRADING,	PATCH GRAVELLING, OPENING, GRAVEL, GRADING,	100 Complete,	116,325,000.00	60,000,000	MTF
MAINTENANCE OF RURAL ROADS THROUGH WEST KENYA SUGAR MOU	Improve Transport Network in NAITIRI KABUYEFWE WARD,	24.45KM-GRADING,	GRADING,	100% Graded	0	-	MOU

Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Minor repairs	To enhance decent residential houses	Estate management services	No. of estates fenced	On-going	500,000	500,000	CGB
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General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Calibration of working standards and Inspector's testing equipment	To ensure proper working of standard weights	87	Number of working standards and Inspector's testing equipment calibrated	87	0.7	1.4989	BCG
Verify and stamp weighing & measuring equipment	To ensure fair trade and consumer protection	8,005	Number of weighing & measuring equipment verified and stamped	7,705	1		BCG
Conduct periodic surveillance on counterfeits & contraband goods in the market	To ensure no infiltration of contraband, sub-standard, imitation goods	4	No. of surveillances conducted	0	2		BCG
Carry out Investigations arising from complains from consumer protection		6	No. of Cases investigated and prosecuted	6	0.7		BCG
Conduct sensitization fora for traders and consumers	To enlighten consumers and traders on critical aspects fair trade practices	2	No. of sensitization fora conducted	2	2		BCG
Hold Business conference	To attract and retain investors	1	Number of business conferences held	0	15	-	BCG
Participate in Business exhibitions and Trade Fair events	To provide a platform for marketing and technology transfer	4	Number of business exhibitions and trade fair events participated in	2	6	3.881831	BCG
Link MSMEs to potential financial partners	To enable graduation and expansion of the MSMEs	50	No. of MSMEs linked to potential partners	0	0.2	-	BCG
Sensitize and train the MSMEs	To instil sound business management skills	500	No. of MSMEs sensitized and trained	0	1.6	-	BCG
Carry out market	To provide conducive	4	Number of market	-	-	-	BCG

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
intelligence survey	working environment for traders		intelligence surveys conducted				
CIDCs established and equipped	To support growth and development of MSMIs	1	Number of CIDCS established & equipped	-	4.5	-	BCG
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	1	Number of PBGs profiled & registered	-	1.2	-	BCG
Undertake survey on products development	To initiate branding of locally produced products	1	S	-	1.5	-	BCG

Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Nabukhisa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,419,344	2,104,034.20	CGB
Fencing and construction of pit latrine at Samoya dispensary	Security and sanitation	Fence and pit latrine constructed	No. of fence and pit latrine constructed	Complete	1,498,931	1,097,110.00	CGB
Construction of Siritanyi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of Samoya dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,500,000	2,500,000.00	CGB
Completion of Lukhova dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,113,984.00	2,113,984.00	CGB
Construction of maternity ward at Mechimeru health centre	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,157,145	2,151,080	
Construction of maternity wing at Cheptais hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,225,570	1,602,820	
Construction of maternity wing at Mt. Elgon hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	1,966,164	1,966,164	
Construction of Kapsambu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,933,745	3,933,746	
Construction of Sirakaru dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	1,904,047	1,771,691.20	
Construction of public toilets at Kabula market	Offer sanitation services	Public toilets constructed	No. of public toilets constructed	Complete	2,295,849	1,606,507	
Completion of septic tank at Cheptais market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	492,269.20	492,089	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of 4 door pit latrine at Khaoya dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	800,000	763,744.00	CGB
Construction of Namirembe dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	3,321,729	2,125,433	CGB
Fencing of Namirembe dispensary	Offer security	Dispensary fenced	No. of dispensary fenced	Complete	777,267	777,267	CGB
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836.50	CGB
Procurement of generators	Provide power	Generators procured	No. of generators procured	Delivered	9,870,200	9,460,690.90	CGB
Equipping of Misemwa dispensary	Dispensary equipped	Dispensary equipped	No. of dispensaries equipped	Delivered	1,461,400	1,461,400	CGB
Equipping of Bukembe dispensary	Equip the facility	Dispensary equipped	No. of dispensaries equipped	Delivered	1,000,000		
Procurement of casualty equipments	Equip casualty section	Equipment procured	No. of equipments procured	Delivered	13,010,000	7,090,940	CGB
Construction of Makunga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,939,580	1,898,068.60	CGB
Construction of maternity ward at Karima dispensary	Provide health service	Maternity constructed	No. of maternity ward constructed	Complete	2,500,000		CGB
Completion of Nasaka dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Erection and completion of Eluuya dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836.50	CGB
Construction and fencing of Kibingei Dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,820,000	3,557,337.20	CGB
Completion of Nurse House at Daraja Mungu	House health staff	Staff houses constructed	No. of staff houses constructed	Complete	2,820,000		
Construction of 4 door public toilets at Namwela market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,000,000	791,862.40	CGB
Construction of maternity wing and fencing of Lunakwe dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of 1 outpatient room at Mabusu dispensary	Provide health service	No. of outpatient room constructed	No. of outpatient rooms constructed	Complete	4,800,000	1,806,120.00	CGB
Construction of public toilets at Lugusi, Lugulu, Froi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,400,000		CGB
Construction of ecosan pit latrines at	Offer sanitation	4 door pit latrine	No. of pit latrine	Complete	1,613,860	1,611,750	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ekitale and Ndengelwa markets	services	constructed	constructed				
Construction of public toilets at Wamono, Lwandanyi and Tulienge markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	876,200	875,591	CGB
Construction of 4 door pit latrine at Kongoli and Sudi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At 50% completion	2,500,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of maternity wing at Mihuu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the finishing stage	3,373,560	1,718,760.60	CGB
Renovation /completion of male ward at Kimilili hospital	Provide health service	Male ward constructed	No. of male ward completed	At the walling stage	15,605,823.20		CGB
Construction of 300 bed capacity maternal and child health unit at Bungoma County Referral hospital	Provide maternal service	300 bed ward constructed	No. of wards constructed	40% complete	25,045,531.00	25,045,531.00	CGB
Construction of 100 bed capacity maternal and child health unit at Sirisia hospital	Provide maternal service	100 bed ward constructed	No. of wards constructed	40% complete	35,000,000	24,678,257.60	CGB
Erection and completion of out patient unit at Chepyuk dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	6,500,000	4,051,972.00	CGB
Erection and completion of out patient unit at Kaimugul dispensary 4 door	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,605,885		CGB
Erection and completion of a modern dispensary at Mangana dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,671,064	948,984.00	CGB
completion of Namwatikho dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,000,000	859,598.00	CGB
Construction of 5 4NO door pit latrine at Sinoko hospital	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At the walling stage	800,000.00		CGB
Construction of 1 block kambini dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,424,046	893,919.20	CGB
Construction of maternity wing at Sinoko hospital	Provide health service	Maternity constructed	No. of maternity ward constructed	Less than 30% complete	5,000,000	2,751,732.00	CGB
Renovation of Sirisia theatre	Provide surgical services	Theatre renovated	No. of theatres renovated	Tender awarded	2,000,000		CGB
Construction of commodity store	Store health commodities	Commodity store constructed	No. of commodity store constructed	Site handed over	5,000,000		CGB
Completion of Webuye Health Centre	Provide health	Health centre	No. of health centres	30% complete	2,000,000		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and Kimalewa dispensary	services	completed	completed				
Construction of Kisawayi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,000,000	693,540.80	CGB
Construction of dispensary at Kimama, Chesikaki, Tuikuti and Kapkoto	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,476,560	749,959.7	CGB
Construction of Kipsambula dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	4,222,168	1,499,741.1	CGB
Construction of staff house at Tunya dispensary	House health staff	Staff house constructed	No. of staff house constructed	50% complete	4,904,174	490,473	CGB
Construction of pit latrine at Bahai dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	798,140	384,160	CGB
Completion of Webuye health centre	Provide health services	Health centre completed	No. of health centres completed	Site handed over	2,000,000		CGB
Renovation of pharmacy stores	Safe drug storage	Pharmacy stores renovated	No. of pharmacy stores renovated	Retendered	1,873,858		CGB
Construction of public toilets at Sango Junction, Muchi and Webuye Main market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,146,500		CGB
Construction of drainage at Mbakalo stadium	Provide good drainage	Drainage system constructed	No. of drainage system constructed	Retendered	4,000,000		CGB

Education

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of desks	To provide a conducive environment for learning	1 classroom	No of classroom completed	Ongoing	1,000,000	1,000,000	County government of Bungoma

Culture

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
KICOSCA	To develop cultural and creative industries	Cultural and creative industries developed	Participation	Participated	17,000,000	17,000,000	County Gov't of Bungoma

KYISA	To nurture young talent in sports	Organized sports and games in the community	Participation	Participated	6,000,000	5,800,000	County Gov't of Bungoma
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Environmental Protection, Water and Natural Resources

Project Name	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Waste cleaning, collection and disposal	To ensure clean and healthy environment	Clean towns and markets	No of clean towns No of contracts signed	Complete	144,000,000	144,000,000	Exchequer
Policy Formulation	To provide a sound legal framework	Tourism, Environment, Solid waste and Natural Resources Policy formulated	No of policies formulated	Draft at Cabinet level	12,000,000	1,300,000	Exchequer

**Annex 4: Capital Projects to be Implemented in The Medium Term
Agriculture, Rural and Urban Development**

S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
1.	Establishment of a honey refinery	In order to promote value addition in honey value chain to increase farmer incomes, the department will construct a refinery building, purchase and install processing equipment and lease out the facility for operationalization	Mt. Elgon/Kapsokwony	15,000,000
2.	Establishment of a Dairy/Milk Processing Plant	This is an ongoing project that is aimed at enhancing value addition in dairy and increasing farmer incomes. The amount is for purchase and installation of equipment for the dairy plant.	Webuye	278,000,000
3.	Purchase and Installation of solar system for vaccines preservation	For preservation of vaccines, the department will purchase and install solar systems at Sub county Hqs veterinary offices	Sub county HQs	7,400,000
4.	Rehabilitation of slaughter houses	This involves expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Kimilili, Bungoma, Webuye	30,000,000
5.	Construction of artificial insemination (AI) center	This will involve construction of a building, purchase and installation of equipment for storage of nitrogen and semen	Mabanga ATC	35,000,000
6.	Construction of a Veterinary diagnostic laboratory	Construction of a building, purchase and installation of equipment and supplies	Mabanga ATC	18,000,000
7.	Construction of	Construction of a	Mabanga ATC	10,000,000

S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
	Soil samples storage facility and Mobile Soil Lab Shades	building to be used a store for soil samples		
8.	Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	Construction of a building, purchase and installation of RAS equipment	Chwele Fish Farm	8,500,000
9.	Construction and installation of a Feed mill at Chwele fish farm	Construction of a building, purchase and installation of Feed Mill equipment	Chwele Fish Farm	15,000,000
10.	Completion and Operationalization of the poultry slaughter house	Construction of an office building, purchase of land	Chwele	25,000,000
11.	Farm Input Support	Subsidized fertilizer and maize seed	All Wards	350,000,000
12.	AI Subsidy	Purchase of semen, straws and nitrogen	All Wards	30,000,000
13.	Aquaculture Input Support (Feeds and Fingerlings)	Purchase of fish feeds and fingerlings	All Wards	25,000,000
14.	Establishment of Apiaries	Purchase of bee hives and other equipment	All Wards	45,000,000
15.	Establishment of an Animal breeding Center	Construction of structure, purchase of improved breeds (cows), purchase and installation of equipment and supplies, establishment of pasture production units	Sang'alo/Mabanga ATC	180,000,000
16.	Installation of Milk Coolers	Construction/ Renovation of cooler houses	Select Wards	28,000,000
17.	Rehabilitation of Lutonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kimilili	12,000,000
18.	Rehabilitation of	Excavation, Construction of	Kabuchai	12,000,000

S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
	Wamubukoya dam	Community Water points, animal water points, sanitation facility, fencing, drainage works		
19.	Rehabilitation of Wabukonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works, equipping	Bumula	12,500,000
20.	Development of Sio Sango Irrigation and Dam Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works	Bumula	4,000,000,000
21.	Development of Upper Nzoia Irrigation Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works, equipping	Webuye East & Tongaren	6,500,000,000
22.	Development of Chebich Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000
23.	Development of Chemondi Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000
24.	Establishment of an Animals Feeds Plant (Dairy, Poultry, Fish)	Construction of buildings, Purchase and installation of equipment		50,000,000
25.	Establishment of a maize milling plant	Construction of buildings, Purchase and installation of equipment	Tongaren	300,000,000
26.	Rehabilitation of Coffee Factories	Renovation of buildings, overhaul of equipment and machinery	Select factories	120,000,000
27.	Construction of coffee factories	Construction of buildings, Purchase and installation of	Select societies	75,000,000

S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
		equipment and machinery		
28.	Establishment of Cold Storage facilities for Potato	Construction of buildings, Purchase and installation of equipment and machinery	Chwele	100,000,000
29.	Purchase of tractors for tractor hire service	Purchase of 9 tractors and implements	Mechanization center (Mabanga)	54,000,000
30.	Upgrading of Mobile Soil Laboratories	Software upgrade, purchase and installation of equipment e.g scanners	Mechanization center (Mabanga)	35,000,000
31.	Establishment of a book keeping center for cooperatives	Construction and furnishing of building	Kanduyi	15,000,000
32.	Construction of a County MOALFIC Office Block	Construction and furnishing of building	Kanduyi/Township	67,000,000
33.	Establishment of a tea factory	To enhance value addition of tea in the county to enhance farmer incomes	Mt. Elgon	300.000,000

Municipalities

Bungoma Municipality

Project	Location	Description	Cost estimates
Upgrading of Pamuz – Muyayi – Ndengelwa road to bitumen standards	Municipality	Upgrading of road to bitumen standards	120,000,000
Construction of Municipal Office Block	Bungoma Municipality	Construction of 1 No. 2 storey building	75,000,000
Upgrading of Greenville – Marell – Tenstar road	Municipality	Upgrading of road to bitumen standards	50,000,000
Upgrading of Sinoko – Pombo Tano – Blue Waves road	Municipality	Upgrading of road to bitumen standards	50,000,000
Upgrading of Sinoko to Siritanyi road	Municipality	Upgrading of road to bitumen standards	60,000,000
Upgrading of Namuyembe – Wamalwa Kijana Sec.	Municipality	Upgrading of road to bitumen standards	50,000,000

Project	Location	Description	Cost estimates
- Makutano road			
Upgrading of R. Sio - road	Municipality	Upgrading of road to bitumen standards	60,000,000
Construction of Urban Modern Municipal Market	Municipality	Construction of Urban Modern market centre	250,000,000
Construction of Urban Bus Park	Municipality	Construction of modern bus park	400,000,000
Upgrading backstreets for parking services	Municipality	8 km of backstreets converted to parking spaces	100,000,000
Urban Physical Planning and Landscaping	Municipality	Preparation of physical development plans, designs, urban fencing, tree planting and protection, grass/flower planting and urban beautification	10,000,000
River Khalaba Front Development	Municipality	2 No. 4km river walkways	25,000,000
Urban Public Sanitation Facilities	Municipality	2 No. Modern ecological sanitation blocks	10,000,000
Expansion of Urban water treatment plan	Municipality	1 No. 50,000 cubic metres tank	30,000,000
Urban greening services	Municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	18,000,000
Construction of urban walkways	Municipality	4km of walkways to reduce congestion	30,000,000
Constructions of bicycle and bodaboda parking bays	Municipality	3 Bodaboda sheds and parking bays constructed	10,000,000
Urban road markings	Municipality	15 km of roads marked	15,000,000
Provision of street lighting	Municipality	2 No. flood masts and 2km street lighting works done	13,000,000
Provision of public gymnasium services	Municipality	2 fully equipped gymnasiums build	12,000,000
Installation of public benches and seats	Municipality	20 No. public benches and seats installed	12,500,000
Procurement of land for public park	Municipality	1-acre land for parking within town	30,000,000
Construction of Exhibition and Performing Theatre	Municipality	1 No. 5000 seater theatre through PPP	50,000,000

Project	Location	Description	Cost estimates
Construction of community social halls	Municipality	1 No. 3000 capacity social hall through PPP	40,500,000
Installing Public digital Dash Boards	Municipality	4 dash boards installation	11,500,000
Tree planting	Municipality	Planting of 15,000 indigenous trees along municipality roads.	20,000,000
Urban renewal	Municipality	Painting of old buildings, demolition of old buildings, urban design and landscaping	110,000,000
Waste management	Municipality	Visual, solid liquid and gas waste treatment, disposal and sewage management	30,000,000

Kimilili Municipality

Project	Location	Description	Cost estimates
Construction of Municipal Office Block	Kimilili Municipality	1 No. 2 storey building	20,000,000
Urban Physical Planning and Landscapping	Municipality	Preparation of physical development plans, designs, urban fencing, tree planting and protection, grass/flower planting and urban beautification	10,000,000
Urban Public Sanitation Facilities	Municipality	2 No. Modern ecological sanitation blocks	6,000,000
Expansion of Urban water treatment plan	Kamtiong	1 No. 50,000 cubic metres tank	5,000,000
Revamping of Amtallah Sports Grounds	Municipality	1 No. sports ground renovated to boost sports	10,000,000
Renewal and Landscapping of Katiba Grounds	Municipality	600 metres Katiba grounds renewal	11,000,000
Urban greening services	Municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	6,000,000
Construction of urban walkways	Municipality	4km of walkways to reduce congestion	14,000,000
Constructions of bicycle and bodaboda parking bays	Municipality	3 Bodaboda sheds and parking bays	20,000,000
Upgrading urban roads to low seal tarmac	Municipality	4.5 km roads to low seal	100,500,000

Project	Location	Description	Cost estimates
Urban road markings	Municipality	15 km of roads	10,000,000
Provision of street lighting	Municipality	2 No. flood masts and 2km street lighting	11,200,000
Provision of public gymnasium services	Municipality	2, fully equipped gymnasiums	12,000,000
Installation of public benches and seats	Municipality	20 No. benches and seats	12,000,000
Procurement of land for public park	Municipality	1-acre land for parking within town	25,400,000
Procurement of land for sewerage project	Municipality	1.5 acres of land	15,000,000
RiverKibisi Front Development	Municipality	2 No. 4km river walkways	13,000,000
Construction of Exhibition and Performing Theatre	Municipality	1 No. 3000seater theatre	22,300,000
Construction of community social halls	Municipality	1No.2000 capacity social hall	21,000,000
Installing Public Dash Boards	Municipality	4 dash boards	13,000,000
Tree planting	Municipality	15,000 trees along municipality roads.	7,000,000
Urban renewal	Municipality	Painting of old buildings, demolition of old buildings, urban design and landscaping through PPP	21,500,000
Waste management	Municipality	Waste treatment, disposal and sewage management	24,000,000
Construction of Modern Trading Stalls	Municipality	1 No. storey building	32,500,000
Provision of mobile shade and roof along Thursday Market routes	Municipality	4 shades and roofing at the market	12,300,000
Construction of car wash slabs	Municipality	4 No. car wash slabs	11,000,000
Construction of social housing estates	Municipality	2 No, social estates through PPP	200,000,000
Construction of warehouses	Municipality	5 No. warehouse through PPP	100,500,000
Urban drainage and storm water management	Municipality	15km drainage system and 2 tanks for storm water storage through PPP	150,000,000

Energy, Infrastructure and ICT

Infrastructure

Transport infrastructure development and management											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Transport infrastructure development and management	Upgrading and maintenance of roads across the County	Urban Roads, Dual Carriage, Rural roads	Solar powered street lights	1.9 Billion	CGB	2017-2022	No. of KM upgraded/ Maintained, No. of Bridges/ Box culverts, Lease of gravel pits	12 KM Upgraded 550KM Maintained 7No. Bridges and Box culverts 10KM drainage	ongoing	CGB – Roads Department	KRB
Building standards and other Civil Works	Ensure durability of County structures	Training of staff and contractors , Assesment of projects for quality, Preparation of project reports		3 M	CGB	2017-2022	No. of trainings undertaken, Number of reports prepared	200 No of Contractors 10 No. Staff trained 4No. Reports prepared	ongoing	CGB – Roads Department	Procurement
Public safety and Transport Operation	Ensure durability of County structures	Fire engines and ambulances, Fire hydrants, white spots, slip		149.5 M	CGB	2017-2022	No. of ambulances and fire engines, No. of hydrants, number of black spots transformed	6 No, 1 Black spot 5 KM of pedestrian walkways	ongoing	CGB – Roads Department	KenysRed Cross

Transport infrastructure development and management											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		lanes, pedestrian walkways and footbridges									

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Performance indicator	Target	Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	Number of market stalls	60	30	BCG/ Partners
Construct market sheds	To provide conducive business environment	Number of market sheds	2	40	BCG/ Partners
Construct open air markets	To provide conducive business environment	Number of open air markets constructed	1	20	BCG/ Partners
Installation of solar street lights	To increase business working hours and enhance security	Number of solar lights Installed	50	10	BCG
Installation of High flood mast lights	To increase business working hours	Number of HMF lights Installed	9	10.8	BCG
Installation of grid energy streetlights	To increase business working hours and enhance security	Number of grid energy streetlights Installed	400	45	BCG/ Partners
Cottage Industries equipped and operationalized	To promote industrial development	Number of cottage industries equipped and operationalized	14	28	BCG
CIDC Centres equipped and operationalized	To promote industrial development	Number of CIDC centres equipped and operationalized	1	4	BCG
Establishment	To promote industrial	Number of Industrial Parks	1	15	BCG & Dev.

Project Name/Location	Objectives/purpose	Performance indicator	Target	Cost (Millions)	Source of funds
Of Industrial Park in Webuye (Phase 3)	development	established			partners
Total				202.8	

Tourism

Project Name	Project Description	Project Location	Estimate Cost
Tourism product identification	County tourism products resource mapping and digitization	County wide	12,000,000
Tourism product branding	County tourism sites Signage	County	8,000,000
Phase 2 of Mt Elgon forest reserve entrance gate	Development of amenities	Kaberwa	5,000,000
Development of nature trails, campsites and viewpoints in Mt Elgon forest reserve	Feasibility studies in Mt Elgon forests	Mt Elgon	3,000,000
Tourism events and festivals	4*4 Jumbo charge, Miss Tourism, County Tourism Cultural festivals,		12,000,000
County Tourism Surveys	County Hospitality and tourism industry quality and standard survey	Countywide	2,500,000
Total			42,500,000

Health

S/n	Item	Location	Description of intervention	Cost (KSH)
1.	Equipping and staffing of facilities	300 Bed Maternal and Child Unit- Bungoma County Referral Hospital	Equipping with assorted items	69,000,000
			Staffing with relevant personnel	335,518,032
		100 bed capacity maternal and child unit – Sirisia hospital	Equipping with assorted items	9,350,000
			Staffing with relevant personnel	37,669,200
		Sinoko maternity,	Equipping with assorted items	3,066,900
			Staffing with relevant personnel	4,129,440

S/n	Item	Location	Description of intervention	Cost (KSH)
		Kimilili Male ward	Equipping with assorted items	7,008,000
			Staffing with relevant personnel	14,246,880
		10 dispensaries (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusu, Kambini, Kisawayi, Tunya dispensaries)	Equipping 10 dispensaries with assorted items	16,504,400
			Recruitment of 22 Nurses & 10 laboratory officers	27,336,240
		Equipping of completed maternity units (Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang'ang'a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima, Tuikuti, Kapkoto dispensaries and Cheptais maternity wing)	Equipping of 15 completed maternity units	50,000,000
2.	Construction of psychiatric unit	Bungoma County Referral Hospital	Construction of psychiatric unit	50,000,000
3.	Construction of dispensaries	Kitayi, Khaweli, Sulwe, Lubokha, Ng'oli, Kamukuywa, Muanda and Kamusinde dispensaries	Construction of Kitayi, Khaweli, Sulwe, Lubokha, Ng'oli, Kamukuywa, Muanda and Kamusinde dispensaries	53,000,000
4.	Construction of maternity block	Kamusinde dispensary	Construction of maternity block at Kamusinde dispensary	10,000,000
5.	Construction of Blood Donor Centre	Bungoma County Referral Hospital	Construction of Blood Donor Centre	15,000,000
6.	Construction of perimeter wall fence	Kimilili hospital	Concrete wall fence with steel grills and 2 steel gate	25,000,000
7.	Construction of modern sanitation blocks	2 in Bungoma Town , Bukembe, Brigidier, Kaptama, Kimaeti, Naitiri, Tongaren, Bumula and Sirisia	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.	50,000,000
8.	Procure submersible water pump	Siboti Model Health Centre	Procure water pump	300,000
9.	Procure new exhaustor vehicle	County	FRR CAB and Chassis 6 HHI-N 11 Tonnes @ 4.7M, Exhaustor body 10,000 litres	8,100,000

S/n	Item	Location	Description of intervention	Cost (KSH)
			@3M with insurance & Registration @400,000	
10.	Procure of land	Khaweli,Lubokha dispensary	Procure land for dispensaries	10,000,000
11.	Renovation of ablution blocks	Webuye bus park and Muliro gardens - Webuye Municipality	Electrical, mechanical and ceiling works @500,000 each	5,000,000
		Kimilili Main Market and Kapsokwony junction- Kimilili Municipality		
		Chwele market - Kabuchai Sub County		
		Cheptais market- Mt Elgon Sub county Misikhu Main Market-Webuye East		
12.	Renovation of maternity block	Ng'oli dispensary	Renovate maternity block at Ng'oli dispensary	3,000,000
13.	Procurement of 1 acre crematoria land/ cemetery	Bungoma	1 acre of land that has 4 metres sub- surface soil	5,000,000
	Total			808,229,092

Projects for FY 2021/22

Health & Sanitation	Amount (Ksh.)
Equipping of 300 Bed Maternal and Child Unit- Bungoma County Referral Hospital	404,518,032
Equipping of 100 Bed Maternal & Child Unit – Sirisia Hospital	47,019,200
Equipping of Male Ward- Kimilili Hospital	21,254,880
Equipping of Community Empowerment completed dispensaries (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)	43,840,640
Equipping of Sinoko Maternity Ward	7,196,340
Equipping of maternity wings(Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang’ang’a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima, Tuikuti, Kapkoto and Cheptais maternity wings)	50,000,000
Construction of psychiatric unit at BCRH	50,000,000
Procuring of submersible water pump for Siboti model health centre	300,000.00
Construction of Blood Donor Centre	15,000,000
Construction of Kitayi dispensary	10,000,000
Procure land and construct Khaweli dispensary	15,000,000
Construct Sulwe dispensary	10,000,000
Construct Kamukuywa dispensary	10,000,000
Construct Maternity block at Kamusinde dispensary	10,000,000
Procure land and construct Lubokha dispensary	15,000,000
Construction of Perimeter Wall Fence – Kimilili Hospital	25,000,000
Construction of 9 Sanitation Blocks	50,000,000
Renovate Ng’oli dipensary	3,000,000
Renovate Muanda maternity block	3,000,000
Renovation of Existing Sanitation Facilities	5,000,000
Procurement of Exhauster Vehicle	8,100,000
Procurement of Crematoria Land	5,000,000
Total	808,229,092

Education

- Construction of workshops and hostels in centres of excellence,
- Construction of workshops and classrooms in 45 ward based vocational training centres,
- Construction of 45 pre-primary Classroom units,
- Construction of multipurpose hall at the ECDE Resource Centre

Gender and Culture

- Construction of Multi-purpose hall at Sang’alo Cultural Centre
- Purchase of 3 acres of land for Circumcision sites for the communities
- Construction of PWD Vocational Rehabilitation Centre in Kimilili
- Construction of Masinde Muliro Stadium in Kanduyi
- Construction of Ndivisi Youth Empowerment Centre
- Upgrading of two stadia: in Mbakalo and Nalondo in Kabuchai
- Construction of Phase III high altitude center in Mt. Elgon
- Grants to special groups (PWDs, Elderly, Youth and Women)

Environmental Protection, Water and Natural resources

SNo	Project Name	Project Description	Project Location	Estimate Cost
Department of Water				
1.	KOICA phase 2	Counterpart funding For project implementation	Mt Elgon	50,000,000
2.	Purchase of water bowser		County HQ	15,000,000
3.	Chesikaki-Sirisia-Bumula water project phase II	Extension of pipelines. Construction of storage tanks and rehabilitation works	Sirisia, Bumula and sub-counties	40,000,000
4.	Kitaban-Kipyeto-Kimobo-Kamityong Water Project	Extension of pipeline from Kitaban Dam 20KM	Elgon Ward	25,000,000
5.	Londo Water Project	Spring protection, solar pumping system installation and distribution pipeline	Mbakalo and Milima Ward	15,000,000
6.	Extension of Kibichori-Bokoli water project to Teremi and Sikulu area	Laying of distribution pipelines	Mukuyuni ward	10,000,000
7.	Namamuka Water Project	Spring protection, solar pumping system installation, storage tank and distribution pipeline	Musikoma Ward and Kabula ward	15,000,000
8.	Luucho Water Project	Pipeline rehabilitation, solar pumping system and distribution pipeline 10KM- Luucho Chemwa Sikata	West Nalondo ward and Tuuti Marakaru Ward	20,000,000
9.	Kaberwa-Kapsokwony-Maeni-Kamenju-Chesamis Kamukuywa W P Phs 2	Pipeline extension from Kipchiria to Kamukuywa and construction of storage tanks	Mt Elgon, Maeni and Kamukuywa Wards	40,000,000
10.	Extension of NZOWASCO pipeline	Extension of NZOWASCO pipeline from West Kenya College to Ranje	Khalaba, Bukembe West	15,000,000
11.	West Nalondo Water Project	Installation of solar pumping system at	West Nalondo/Tuuti	14,000,000

		Muyayi Dam and laying of distribution pipeline to Kisiwa Hills	Marakaru	
12.	Construction of Bumula Water Project	Drilling and equipping of a borehole, kiosks and storage tanks	Bumula ward	12,000,000
13.	Rehabilitation and Augmentation of Namuninge Water Project	Extension of Water Pipelines and Upgrade to Solar Powered pumping system	West Bukusu/South Bukusu/Siboti/Ki maeti	14,000,000
14.	Rehabilitation/ Operation and Mantainace of existing Community Water Projects	Operation and Mantainace	County Wide	30,000,000
15.	Construction of Kimilili-Ndivisi-Makuselwa Water Project	Construction of pipeline, Kiosks and storage tank	Kimilili	12,000,000
16.	Purchase and Installation of GIS Software and CAD systems	Purchase and Installation of GIS Software and CAD systems	County HQ	4,000,000
17.	Rehabilitation and maintenance of water sub county offices	2 Sub county water offices	Mt Elgon, Bumula	5,000,000
18.	Feasibility study and Engineering design	All water projects	County HQ	8,000,000
19.	Construction of Bugaa-Chemweisus Water Project	Pipe line , storage tanks, intake works and T works	Mt Elgon	50,000,000
	TOTAL			394,000,000 .00
Operation and maintenance of drilling fleet				
1.	Supervision	Supervision allowances and facilitation in project implementation	County Wide	4,500,000
2.	Administration	Public participation and stakeholder engagement, feasibility studies, survey and design and preparation of borehole completion reports	County Wide	12,650,000
3.	Mobilization/Demo bilization of drilling fleet	Mobilization/Demobili zation of drilling fleet to and from site	County Wide	1,710,000
4.	Acquisition of relevant Permits	WRA permit, NEMA Licenses and water quality tests	County Wide	3,825,000

5.	Fuel for borehole drilling	Fuel for borehole drilling and test pumping	County Wide	8,730,000
6.	Borehole casing	Purchase of both temporary and permanent casings	County Wide	12,960,000
7.	Borehole development	Purchase of gravel pack and borehole grouting	County Wide	2,340,000
8.	Construction of material storage yard and work shop	Construction of material storage yard and work shop	County Wide	4,500,000
9.	Routine maintenance and repair of drilling fleet	Purchase of drilling tools and accessories, Routine servicing, repair and maintenance of drilling fleet and accessories	County Wide	17,000,000
	TOTAL			68,215,000
Department of Natural Resources				
1.	WATER Towers project	Development partner funded project. Includes: Capacity building of communities, Establishment of tree nurseries, re-forestation and afforestation of Mt. Elgon Ecosystem with indigenous trees, rehabilitation of catchment areas, Nature based initiative-fruit trees, institutional/ community woodlots. County funding to include capacity development and TIPS implementation	Mt. Elgon Catchment area, county wide	51,300,000
Tourism and Environment				
1.	Waste collection, transportation and disposal services	Street sweeping, bush clearing, garbage collection and transportation, disposal and dumpsite management.	45 Towns/ Markets	19,000,000 per month
2.	Purchase of land for additional dumpsite	Purchase a minimum of 10 acres	3 sub counties	10,000,000
3.	Phase 3 development of	Construction of an incinerator, Weigh	South Bukusu Ward	18,000,000

	Muanda Dumpsite	bridge, fire control systems, development of motorable roads and drainage systems around dumpsite.		
4.	Drainage mantainace	Opening of drainages, ditches and cleaning of culverts	10 towns	12,000,000
5.	Waste receptacles	Fabrication of 3 in 1 litter bins, purchase of skips low loaders and tractor	County wide	10,000,000
6.	Open space management	Urban landscaping and beautification	Bungoma, Webuye and Kimilili	10,000,000
7.	Tourism product identification	County tourism products resource mapping and digitization	County wide	12,000,000
8.	Tourism product branding	County tourism sites Signage	County	8,000,000
9.	Phase 2 of Mt Elgon forest reserve entrance gate	Development of amenities	Kaberwa	5,000,000
10.	Development of nature trails, campsites and viewpoints in Mt Elgon forest reserve	Feasibility studies in Mt Elgon forests	Mt Elgon	3,000,000
11.	Tourism events and festivals	4*4 Jumbo charge, Miss Tourism, County Tourism Cultural festivals,		12,000,000
12.	County Tourism Surveys	County Hospitality and tourism industry quality and standard survey	Countywide	2,500,000
	Total			330,500,000

Annex 5: Budget Execution by Programmes and sub-Programmes.

Programme /sub programme	Original budget (ksh)	Adjustments (Ksh)	Final Budget (ksh)	Actual Expenditure (ksh)	Budget Utilization Difference	% budget Utilization
General Administration, Planning and support services	6,019,551,393.94	1,847,512,639.35	7,867,064,033.29	7,530,935,957.85	336,128,075.44	96%
<i>Administration & support services</i>	607,124,834.79	1,933,427,969.35	2,540,552,804.14	2,253,254,155.80	287,298,648.34	
<i>HR development and management</i>	4,597,565,381.00	(7,757,532)	4,589,807,849	4,540,978,422	48,829,427.00	99%
<i>Human resource management services</i>	814,861,178	(78,157,798)	736,703,380	736,703,380	0.10	100%
Water and sewerage services management	133,000,000.00	(68,000,000.00)	65,000,000.00	65,000,000.00	-	100%
<i>Purchase of drilling gir</i>	80,000,000.00	(15,000,000)	65,000,000	65,000,000	-	100%
<i>Overhaul of water supplies</i>	40,000,000.00	(40,000,000)	-	-	-	0!
<i>Water supplies and Sewerage</i>	13,000,000.00	(13,000,000)	-	-	-	
Forest conservation,protection and management	45,000,000.00	99,000,000.00	144,000,000.00	-	144,000,000.00	0%
<i>Purchase of Tree seed and seedlings</i>	45,000,000.00	99,000,000	144,000,000	-	144,000,000.00	0%
Energy access andIndustrial development	15,000,000.00	(1,206,500.00)	13,793,500.00	13,071,000.00	722,500.00	95%
<i>Energy access andIndustrial development</i>	15,000,000.00	(1,206,500)	13,793,500	13,071,000	722,500.00	95%
Early Childhood Development and Education	163,397,166.00	(35,374,225.00)	128,022,941.00	32,439,500.00	95,583,441.00	25%
<i>ECDE CB curriculum implementation</i>	500,000.00	-	500,000	500,000	-	100%
<i>Special needs education</i>	300,000.00	-	300,000	300,000	-	100%
<i>Quality assurance and standards</i>	300,000.00	-	300,000	300,000	-	100%
<i>Infrastructure development</i>	162,297,166.00	(35,374,225)	126,922,941	31,339,500	95,583,441.00	25%
Vocational Education and Training	92,528,298.00	44,818,545.00	137,346,843.00	7,987,144.15	129,359,698.85	6%
<i>Tuition support programme</i>	53,928,298.00	70,575,000	124,503,298	7,387,144	117,116,153.85	6%
<i>Special needs education</i>	300,000.00	-	300,000	300,000	-	100%
<i>Centres of excellence</i>	19,000,000.00	(19,000,000)	-	-	-	
<i>Quality assurance and standards</i>	300,000.00	-	300,000	300,000	-	100%
<i>Infrastructure development</i>	19,000,000.00	(6,756,455)	12,243,545	-	12,243,545.00	0%
Education Support Programme	240,000,000.00	3,726,800.00	243,726,800.00	170,000,000.00	73,726,800.00	70%
<i>Education scholarship and bursary scheme</i>	240,000,000.00	3,726,800	243,726,800	170,000,000	73,726,800.00	70%

Programme / sub programme	Original budget (ksh)	Adjustments (Ksh)	Final Budget (ksh)	Actual Expenditure (ksh)	Budget Utilization Difference	% budget Utilization
Tourism product development and marketing	8,000,000.00	(2,844,865.00)	5,155,135.00	-	5,155,135.00	0%
<i>Feasibility and Appraisal studies</i>	2,000,000.00	(711,216)	1,288,784	-	1,288,784.00	0%
<i>Tourist product promotion and marketing</i>	6,000,000.00	(2,133,649)	3,866,351	-	3,866,351.00	0%
Intergrated solid Waste management	14,000,000.00	(4,120,539.00)	9,879,461.00	6,173,314.00	3,706,147.00	62%
<i>Dumpsite development and management</i>	14,000,000.00	(4,120,539)	9,879,461	6,173,314	3,706,147.00	62%
Land Resource Management and survey	116,877,797.00	(51,840,157.00)	65,037,640.00	70,586,045.70	(5,548,405.70)	109%
<i>Land Resource Management and survey</i>	116,877,797.00	(51,840,157)	65,037,640	70,586,046	(5,548,405.70)	109%
Governance and National Values	2,400,000.00	-	2,400,000.00	-	2,400,000.00	0%
<i>Governance and National Values</i>	2,400,000.00	0	2,400,000		2,400,000.00	0%
Public participation ,civic education and Outreach services	6,000,000.00	-	6,000,000.00	6,000,000.00	-	100%
<i>Civic education</i>	6,000,000.00	-	6,000,000	6,000,000	-	100%
Service Delivery and organizational transformation	9,000,000.00	1,897,624.00	10,897,624.00	7,373,271.00	3,524,353.00	68%
<i>Institutional development and support services</i>	9,000,000.00	1,897,624	10,897,624	7,373,271	3,524,353.00	68%
housing development and management	10,000,000.00	(3,556,081.00)	6,443,919.00	6,437,915.40	6,003.60	100%
<i>housing development and management</i>	10,000,000.00	(3,556,081)	6,443,919	6,437,915	6,003.60	100%
Economic devolment planning and coordination	64,171,569.00	21,854,945.80	86,026,514.80	72,750,240.00	13,276,274.80	85%
<i>Economic devolment planning and coordination</i>	64,171,569.00	21,854,946	86,026,515	72,750,240	13,276,274.80	85%
Monitoring & Evaluation services	8,072,960.00	9,272,784.00	17,345,744.00	16,491,212.85	854,531.15	95%
<i>Monitoring & Evaluation services</i>	8,072,960.00	9,272,784	17,345,744	16,491,213	854,531.15	95%
County Public Financial Management	174,642,010.00	(111,284,469.50)	63,357,540.50	60,127,004.60	3,230,535.90	95%
<i>Planning(budget & projects Monitoring)</i>	3,000,000.00	-	3,000,000	3,000,000	-	100%

Programme / sub programme	Original budget (ksh)	Adjustments (Ksh)	Final Budget (ksh)	Actual Expenditure (ksh)	Budget Utilization Difference	% budget Utilization
<i>County Public Financial Management</i>	154,131,610.00	(123,821,969)	30,309,641	29,100,000	1,209,640.40	96%
<i>Audit Services</i>	17,510,400.00	12,537,500	30,047,900	28,027,005	2,020,895.50	93%
County Executive Committee Affairs	86,735,495.00	-	86,735,495.00	68,846,015.00	17,889,480.00	79%
<i>County Executive Committee Affairs</i>	22,956,484.00	-	22,956,484	22,956,484	-	100%
<i>County Strategic and Service Delivery</i>	6,627,827.00	-	6,627,827	6,627,827	-	100%
<i>Governance and strategic leadership</i>	47,151,184.00	-	47,151,184	30,046,519	17,104,665.00	64%
<i>County government advisory services</i>	10,000,000.00	-	10,000,000	9,215,185	784,815.00	92%
Preventive and Promotive Health Services	346,959,893.00	66,195,049.25	413,154,942.25	163,834,856.46	249,320,085.79	40%
<i>Preventive and Promotive Health Services</i>	332,889,500.00	46,765,348	379,654,848	162,357,556	217,297,291.79	43%
<i>Sanitation Management</i>	14,070,393.00	11,421,151	25,491,544	1,477,300	24,014,244.00	6%
<i>Public health services.</i>	-	8,008,550	8,008,550		8,008,550.00	0%
Curative and Rehabilitative Health Services	315,001,344.50	46,765,348.25	361,766,692.75	100,000,000.00	261,766,692.75	28%
<i>Curative and Rehabilitative Health Services</i>	315,001,344.50	46,765,348	361,766,693	100,000,000	261,766,692.75	28%
Reproductive, Maternal, New Born and Child Health	190,613,112.00	-	190,613,112.00	24,008,466.40	166,604,645.60	13%
<i>Reproductive, Maternal, New Born and Child Health</i>	190,613,112.00	-	190,613,112	24,008,466	166,604,645.60	13%
ICT and information management services	29,670,244.00	(1,605,171.00)	28,065,073.00	10,895,073.00	17,170,000.00	39%
<i>ICT and information management services</i>	29,670,244.00	(1,605,171)	28,065,073	10,895,073	17,170,000.00	39%
public safety and transport operations	5,316,000.00	-	5,316,000.00	-	5,316,000.00	0%
<i>public safety and transport operations</i>	5,316,000.00	-	5,316,000		5,316,000.00	0%
building standard and civil works	2,936,000.00	-	2,936,000.00	-	2,936,000.00	0%
<i>building standard and civil works</i>	2,936,000.00	-	2,936,000		2,936,000.00	0%
Other Capital grants and transfers	586,851,881.00	140,513,639.00	727,365,520.00	284,534,833.45	442,830,686.55	39%

Programme / sub programme	Original budget (ksh)	Adjustments (Ksh)	Final Budget (ksh)	Actual Expenditure (ksh)	Budget Utilization Difference	% budget Utilization
<i>Other Capital grants and transfers- ASDSP and NARGIP</i>	374,314,092.00	140,513,639	514,827,731	230,090,976	284,736,755.15	45%
<i>Kenya devolution development</i>	212,537,789.00	-	212,537,789	54,443,858	158,093,931.40	26%
Infrastructure development and management	1,760,479,405.45	20,275,433.92	1,780,754,839.37	1,201,958,726.40	578,796,112.97	67%
<i>Infrastructure and civil works</i>	103,570,929.45	(34,548,735)	69,022,194	65,254,459	3,767,734.60	95%
<i>Urban development</i>	309,000,000.00	212,078,910	521,078,910	253,150,033	267,928,877.32	49%
<i>Ward Based Projects</i>	36,964,006.00	(14,118,822)	22,845,184	8,027,362	14,817,822.10	35%
<i>Ward Fund projects</i>	3,357,452.00	5,324,430	8,681,882	4,053,615	4,628,266.65	47%
<i>other infrastructure and civil works (Ward Based Projects)</i>	150,344,323.00	(54,064,983)	96,279,340	41,019,814	55,259,526.00	43%
<i>Transport and infrastructure development and management</i>	1,157,242,695.00	(94,395,366)	1,062,847,329	830,453,443	232,393,886.30	78%
Crop development and management	179,479,070.00	(81,323,132)	98,155,938	94,018,138	4,137,800.00	96%
<i>Crop production and productivity</i>	179,479,070.00	(81,323,132.00)	98,155,938.00	94,018,138.00	4,137,800.00	96%
Livestock resource management and development	43,070,930.00	(43,070,930)	-	-	-	
<i>Livestock Product Value Chain Development</i>	33,070,930.00	(33,070,930.00)			-	
<i>Livestock disease control and management</i>	10,000,000.00	(10,000,000.00)			-	
Agricultural Institutions and Development	7,100,000.00	(2,824,692)	4,275,308	3,450,000	825,308.00	81%
<i>Mabanga ATC Administration management services</i>	7,100,000.00	(2,824,692.00)	4,275,308.00	3,450,000.00	825,308.00	81%
Cultural Development and management	24,000,000.00	(24,000,000.00)	-	-	-	
<i>Development of historical & cultural sites</i>	24,000,000.00	(24,000,000)	-	-	-	
Gender Equality and Empowerment of vulnerable groups	5,000,000.00	(5,000,000.00)	-	-	-	
<i>establish gender Technical working groups</i>	5,000,000.00	(5,000,000)	-	-	-	
Sports and talent development & management	13,000,000.00	15,934,000.00	28,934,000.00	27,201,580.45	1,732,419.55	94%

Programme / sub programme	Original budget (ksh)	Adjustments (Ksh)	Final Budget (ksh)	Actual Expenditure (ksh)	Budget Utilization Difference	% budget Utilization
<i>Sports and talent development & management</i>	13,000,000.00	15,934,000	28,934,000	27,201,580	1,732,419.55	94%
Infrasructure and cilvil works	-	3,611,843.00	3,611,843.00	3,461,798.00	150,045.00	96%
<i>Infrasructure and cilvil works</i>	-	3,611,843	3,611,843	3,461,798	150,045.00	96%
Sports Facility development and management	120,016,248.00	40,343,517.00	160,359,765.00	160,151,477.30	208,287.70	100%
<i>Sports Facility development and management</i>	120,016,248.00	40,343,517	160,359,765	160,151,477	208,287.70	100%
TOTAL PROGRAMME BUDGET	10,837,870,816.89	1,925,671,407.07	12,763,542,223.96	10,207,733,570.01	2,555,808,653.95	80%

The total budget was ksh 13,836,129,306, but as per the programme budget, the figure is ksh 12,763,542,223.96. The difference of ksh 1,072,587,080 which is the amount allocated to county assembly