COUNTY GOVERNMENT OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER, 2023

THE BOTTOM – UP ECONOMIC TRANSFORMATION AGENDA FOR INCLUSIVE GROWTH

January 2023

KENYA VISION 2030
Towards a Globally Competitive and Prosperous Kenya

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ALL INQUIRIES ABOUT THIS COUNTY FISCAL STRATEGY PAPER 2023 SHOULD BE ADDRESSED TO: CHIEF OFFICER, ECONOMIC PLANNING

FOREWORD

The 2023 County Fiscal Strategy Paper (CFSP) is the first to be prepared under the third CIDP (2023-2027) as provided for under section 117 of PFM Act of 2012. It sets out the priority programs, policies and reforms to be implemented in the Medium-Term Expenditure Framework (MTEF).

The paper has been aligned to key National and County policy documents that include Kenya Vision 2030, the Sustainable Development Goals (SDGs), National Government priorities under the MTP IV (2023-2027) Bungoma County Integrated Development Plan (CIDP 2023-2027) and Bungoma County Annual Development Plan (CADP 2023/2024).

The CFSP is prepared against a backdrop of global economic slowdown underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, and the lingering effects of the COVID-19 pandemic and climate change related supply chain disruptions.

The Kenyan economy recorded an impressive GDP growth rate of 7.5 percent in 2021 following the fading away of the COVID-19 pandemic effects. However, the momentum has been disrupted again by the Russia-Ukraine conflict that has disrupted global trade with increased fuel, fertiliser and food prices.

The Kenyan economy continues to be confronted by various constraints such as: recurrent drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, payment arrears; and high debt service that has hindered the economy from achieving its full potential.

The County Fiscal Strategy Paper (CFSP 2023) sets ceilings for the Financial Year 2023/24 budget. That is the maximum amount of funds going to each sector. This is the final distribution of funds across sectors. By estimating total revenue and total spending, CFSP defines how big the total budget should be in the next year. The resource envelope for the FY 2023/2024 has increased but remains limited against all the County priorities.

The total budget of kshs.13.05 billion for FY 2023/24 is distributed between the County Executive (kshs.12.07 billion) and County Assembly (Kshs.0.979 billion). Recurrent expenditure is estimated at kshs.8.92 billion while development is kshs.4.12 billion which is 68% and 32% respectively.

In the FY 2023/24 revenue collection including Appropriation-in-Aid (A.i.A) is projected to increase to Kshs 1,517,274,781 up from Kshs 1,198,524,891 target in FY 2022/23. This revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Local revenues will amount to Kshs 700,000,000 in FY 2023/24 up from Kshs 500,000,000 in FY 2022/23 Approved 1st Supplementary Budget.

The County Government will leverage on the National Government agenda that is geared towards economic turnaround and inclusive growth which aims to increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry. The implementation of these interventions is expected to stimulate economic recovery to 6.1 percent growth in 2023 from the estimated 5.5 percent in 2022.

The County continues to implement its priority projects for last financial year which include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma

County Referral Hospital and Sirisia Sub County Hospital respectively; Expansion and Modernizing of Masinde Muliro Stadium; Equipping of the County Dairy Processor at Webuye; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance to at least 750 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds among others.

To avoid incurring rental costs and remain compliant, the county has initiated construction of Governors' and Deputy Governor's residence as well as county office block that will accommodate all 10 departments which are expected to be complete in two years.

The County Treasury will continue increasing revenue mobilization, restructuring of revenue streams, reforming the Revenue Management System by decentralization of revenue collections to the ward level, enhancing adoption of cashless payment modes and increase in payment options. This will increase own source revenue and ensure availability of adequate resources to finance the County Priorities thus promote inclusive and sustainable economic growth and increase the quality of life and wellbeing of all residents of Bungoma County.

CPA CHRISPINUS BARASA

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2023 County Fiscal Strategy Paper is prepared in compliance with the provisions of the Public Finance Management Act, 2012. It outlines the strategic priorities of the new Administration, highlights the current state of the economy, provides macro-fiscal outlook over the medium term together with a summary of Government spending plans as a basis for the FY 2023/24 budget.

The preparation of the CFSP 2023 was a collaborative effort among various County Government stakeholders. We are grateful for their inputs. We thank the MDAs for timely provision of information. We are also grateful for the comments received from the various Stakeholders and public who participated in the February 2023 Public Participation exercise which provided invaluable inputs to the CFSP 2023. The County Government will continue to review the prevailing economic situation and institute measures that will ensure we continue to protect the livelihoods of Bungoma residents while upholding a stable economic environment.

Finally, we are grateful to the County Executive Committee Members and all Chief Officers for their contributions and the core team from County treasury, Budget, and Economic Planning Departments for continued commitment to this budget making process.

EDWARD O. MAKHANDIA
CHIEF OFFICER, ECONOMIC PLANNING

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
BPS	Budget Policy Statement
CADP	County Annual Development Plan
CCF	County Consultative Forum
CDF	Constituency Development Fund
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
COFOG	Classification of the Functions of Government
CRA	Commission of Revenue Allocation
CT	County Treasury
EPWH	Environmental Protection, Water and Housing
EV	Electronic Vehicle
FY	Financial Year
GDP	Gross Domestic Product
GECLA	General Economic, Commercial and Labour Affairs
GJLOS	Governance, Justice, Law & Order
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial management System
KNCCI	Kenya National Chamber of Commerce and Industry
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
MSME	Micro, Small and Medium Enterprise
SCOA	Standard Chart of Accounts
SDGs	Sustainable Development Goal
SPCR	Social Protection, Culture and Recreation
SWG	Sector Working Group
TNT	The National Treasury

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EXECUTIVE SUMMARY

This County Fiscal Strategy Paper contains information on:

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

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

FY 2023/24 Budget Summary

The budget for FY 2023/24 is divided into Development Allocation of Kshs 4,105,594,153

and Recurrent allocation of Kshs. 8,837,563,777
representing 31.7 and 68.2 percent of the total budget (Kshs. **12,943,157,930** respectively.
Economic classification takes the form of ;

1) Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 49% of the Budget.
2) Operations – make up 18% of the FY 2023/24 budget
3) Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1% of the budget
4) Development expenditure; as already indicated, is 32 % of the total budget and is shared out based on the sector plans and priorities and other strategic county considerations.

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

Table 1: Distribution of County resources

County Government Arm	Allocation	Projection	
	2023/24	2024/25	2025/26
County Executive (Governor)	520,505,378	546,530,647	573,857,179
County CDAs	11,443,137,857	12,015,294,749	12,616,059,487
County Assembly	979,514,695	1,028,490,430	1,079,914,951
Totals	**12,943,157,930**	**13,590,315,826**	**14,269,831,617**

About the County Fiscal Strategy Paper

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

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

The County Treasury pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012 is mandated to prepare and submit the Fiscal Strategy Paper to the County Assembly, by the 28th February of each year, and subsequently publish and publicize it not later than seven days after it has been submitted to the County Assembly.

In accordance with section 117(2) of PFM Act 2012, the County Treasury has aligned the proposed revenue and expenditure plan to the national financial objectives contained in the National Budget Policy Statement (BPS) for 2023. In this regard, the fiscal policies are geared towards triggering a multiplier effect towards the achievement of the national theme of bottom – up economic transformation agenda for inclusive growth.

The Fiscal strategy paper outlines the county's fiscal policies in the context of prevailing macro-economic policies and outlook while articulating the County's broad strategic priorities and policies for the fiscal year 2023/2024.

The proposed strategic policy priorities for the fiscal year 2023/2024 represent a consultative approach that has taken a keen consideration of the views and opinions of the public, the Commission on Revenue Allocation, and other stakeholders within our County. The ward-based forums were publicized and accorded to all Bungoma citizenry in each of the forty-five (45) wards and their inputs thereof greatly inform the strategic thrust of this Paper.

The County Fiscal Strategy Paper contains information on:

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

Details of development priorities have been articulated in the County Integrated Development Plan (2023-2027). This Fiscal Strategy Paper outlines economic policies and structural reforms as well as sector-based expenditure programmes that the county government intends to implement in the medium term to achieve the broader goal of the County government's development agenda. The proposed fiscal

framework ensures continued fiscal discipline and provides support for sustained growth, broad-based development that benefits all.

For the 2019/20-2021/22 MTEF period, the key achievement realized in the various sectors include: improved agricultural production as a result of reduced cost of farm inputs; made significant steps towards supporting growth of the dairy sector; improved quality of transport infrastructure; expanded educational infrastructure thereby enabling higher student enrollment and transition rates at both ECDE and Vocational Training Institutes; expansive provision of electricity to urban and rural communities; improved health care service delivery systems resulting in enhanced accessibility, availability and capacity of health services and strengthened the sports sector with the on-going modernization of Masinde Muliro Stadium.

I. THE BOTTOM – UP ECONOMIC TRANSFORMATION AGENDA FOR INCLUSIVE GROWTH

1.1 Overview

1. The 2023 County Fiscal Strategy Paper is the first to be prepared under the third County Integrated Development Plan (CIDP III 2023-27) and sets out the priority programs, policies and reforms that will be implemented in the Medium-Term Expenditure Framework (MTEF). The document is framed against a backdrop of global economic slowdown occasioned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic, and persistent supply chain disruptions.

2. Amidst the challenges, Kenya's economy remains resilient with an impressive economic performance of 7.5 percent in 2021 largely on account of bold economic policies and structural reforms as well as sound economic management implemented overtime. However, the momentum has been disrupted again by the Russia-Ukraine conflict that has seen increased fuel, fertilizer, and food prices. The Kenyan economy is also confronted by various bottlenecks including recurrent drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, pending bills; and high debt service that has hindered the economy from achieving its full potential.

3. While addressing these challenges, special focus will be placed on increased employment, equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings to increase economic resilience.

4. The county Government will leverage on the National Government agenda that is geared towards economic turnaround and inclusive growth which aims to increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry. The implementation of these interventions is expected to stimulate economic recovery to 6.1 percent growth in 2023 from the estimated 5.5 percent in 2022.

5. To make these programme feasible, the Government will implement strategic interventions under the following key enablers: Infrastructure; Manufacturing; Blue Economy; the Services Economy, Environment and Climate Change; Education and Training; Women Agenda; Social Protection; Sports, Culture and Arts; and Governance.

1.2 Core Thematic Areas

6. The Government will implement policies and structural reforms and promote investment in five core thematic areas that are expected to have the highest impact at the bottom of the income earnings. These are: Agriculture Productivity; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; Digital Superhighway and Creative Economy.

1.1.1 Agricultural Transformation and Inclusive Growth

7. The economy remains highly dependent on the agriculture sector, contributing on average 25 percent of the GDP and has the highest employment multiplier in the economy. The county's Agriculture sector contributed the most to the Gross County Product at 58% in 2017 and 44.2% in 2020.

8. Agricultural productivity in the county has been declining largely occasioned by the prolonged drought as a result of failed rain and high fertilizer prices resulting in food shortage. The spread of the COVID- 19 pandemic worsened the situation with world fertilizer prices having more than doubled in the past two years, affecting productivity of Kenyan farmers.

9. Over the medium term, the County will develop policy, legal and institutional reforms to provide an enabling environment for agricultural productivity. In particular, the County will:

   a) Support all farmers to access quality inputs such as seeds, fertilizer, and pesticides, among others and ensure they have access to extension services to improve farming skills.
   b) Reinstate the stalled milk coolers' programme and equip the county dairy processor at Webuye to support dairy farmers in the county who continue to struggle with the high cost of animal feed and storage challenges, preservation of milk and access to markets. This will further bolster economic turnaround, improve food security, create jobs, and boost exports.
   c) Work with local research institutions and both the public and private sectors to scale up seed multiplication for all crops access and improve value addition; and
   d) Enhance agricultural market access and support agricultural insurance programmes.

1.1.2 Transforming the Micro, Small and Medium Enterprise (MSME) Economy

10. The Micro, Small and Medium Enterprise (MSME) Economy contribute very significantly to the economy, employing about 85 percent of non-farm jobs nationally. Access to credit is a stimulant that enhance growth in the MSME economy. However, high interest rates crowd out the private sector and the MSMEs. The County Government is committed to ensure Kenyans access

affordable credit. Towards this end, the County citizens are encouraged to tap into the National Government resources committed every year to provide MSMEs with access to funds through SACCOs, venture capital, equity funds and long-term debt for start-up and growth-oriented SMEs.

11. The county Government on its part has revived the trade loans program as well as youth, women, and disability funds to empower traders and vulnerable groups. This will enable increased productivity, improved livelihoods, and reduced income inequalities.

12. The County will create frameworks that provide secure trading locations in the municipalities and towns. To enhance MSMEs infrastructure and capacity building, the County will establish an industrial park at Webuye and business incubation centers in every VTC institution.

1.1.3 Housing and Settlement

13. Housing is the major deprivation for Bungoma citizenry standing at above 80% across all age groups. The cost of housing is a heavy burden to majority of the citizens and is the major factor driving the proliferation of inadequate housing units. The county plans to leverage on the National Government plan to close the housing gap by facilitating delivery of 250,000 houses per year countrywide. To realize this, the County will provide land (15 acres) for national housing program in which 5,000 housing units are expected to be constructed within the plan period under the PPP and intergovernmental arrangement.

14. The county will map initiatives provided by housing financing institutions and the citizens informed about them for consideration. In addition, the county has made a proposal to allocate Kshs 300 million for Government funded mortgage schemes for government employees in the medium term. This will grow the number of mortgages and boost the affordability of housing.

15. Taking cognizant of the Appropriate Building Materials and Technologies (ABT), the County intends to sensitize the communities and local artisans on affordable locally available housing technologies and construction materials. The County will build their capacities to produce high quality of construction materials such as doors, windows, gates and hinges by linking them with technical and vocational training institutions. This will see enterprises that produce housing products emerge or expand, create jobs and wealth for hustlers, making housing plan truly transformational.

1.1.4 Healthcare

16. Access to quality and affordable healthcare is a socio-economic development. As the National Government plans to change the NHIF contribution structure from an individual contributory scheme to a household contribution model, the County will continue to support enrolment of households on NHIF to promote equitable and efficient Health care financing. Progress has been made in enrolling more members into the insurance scheme. In the past 10 years, 27,000 county households have joined the Fund.

17. As part of the health sector interventions, the county plans to procure the required specialized medical equipment such as CT scan and MRI at the Bungoma County Referral Hospital and equip all health facilities to be able to provide service timely. This will strengthen the provision of referral services and many critical health illnesses, including cancer, heart complications, kidney failure and hypertension, can be detected and addressed within the county.

18. The County will invest more in the sector to expand existing health infrastructure by equipping and operationalizing the completed 300 and 100 bed capacity maternity unit at BCRH and Sirisia subcounty hospital. The county will also upgrade 24 dispensaries into health Centre status in the medium term.

19. To boost availability of quality Health Products and Technologies, the county will ensure consistency in medical supplies and install the necessary health technologies while leveraging on Universal Health Care plan.

20. To improve health outcomes and reach of healthcare services, the County will leverage on information technology to drive responsiveness, efficiency, seamlessness between providers, transparency, and fraud prevention. The strategy will involve deployment of tele-medicine which is an integrated health information system that will enable every citizenry in the county to own and control access to their health record.

21. To address the challenge of inadequate human resources in the public hospitals and the poor industrial relations between health professionals, the county has confirmed 179 health staff on permanent and pensionable terms. This will address the shortage in health personnel in the county health services. The County will revitalize primary healthcare by laying more emphasis on preventive and promotive strategies through mainstreaming community health workers by revising upwards their monthly stipend from Kshs 2,000 to Kshs 4,000.

1.1.5 Digital Superhighway and Creative Economy

22. ICT is a driver of social and economic development. For this reason, the County will promote investment in the digital superhighway and the creative economy to further enhance productivity and overall competitiveness.

23. The county sets out to promote mobile internet usage among its citizenry and use of computers and internet for pedagogical purposes in schools as early as pre-primary all through to tertiary institutions. This is in line with Kenya's vision 2030 which aims to transform the country into a knowledge and information-based economy by enabling access to quality, affordable and reliable ICT services.

24. The digital revolution has opened opportunities for the cultural heritage and Arts subsector to be a significant economic actor. The County has a highly talented youth on a diverse spectrum of creative work which including music, fashion, and craft, among others.

25. A vibrant ideas/ knowledge economy can best be sustained by investments in information, communication and technology that support innovation. Online trade of goods/services commonly known as e-commerce e.g. music streaming

is now a bigger driver of global growth than traditional products such as oil. The enablers of digital economy are: Quality of digital infrastructure and the level of trust users have in such services.

26. The County can realize a digital economy through investing in digital literacy through government-led education campaigns, celebrities advocating use of digital services and trusted larger businesses taking services online or partnering with small tech start-ups.

1.2 Enablers

27. The County's contribution to economic turnaround plan will be underpinned by sound and innovative policy and structural reforms across all socio-economic sectors, efficient infrastructure, climate-change mitigation mechanisms, and will foster strict compliance with the Constitution and the rule of law.

1.2.1 Infrastructure

28. The County connectivity through road, rail, energy, and fiber-optic infrastructure will intensify in order to foster an enabling environment for economic recovery and inclusive growth.

Roads

29. The County transport network includes air, rail, and road. Road Transport is the most common form of transport in the County with various categories of roads ranging from Class-A and Class-B roads connecting to National and International arteries to unclassified feeder roads linking wards and villages. The County is rated as motorable.

30. The county has 246.15 kms of paved roads of which 24.4 % are in good condition while 67.5% are fair. There are 2,444.2 kms of unpaved roads of which 25.96% are in good condition, 38.64% are fair while 34.47% are in poor condition.

31. Over the medium term, the county endeavors to modernize road transport infrastructure by expanding and upgrading urban roads, opening new feeder roads, maintenance of existing roads and construction of bridges and box culverts to improve connectivity.

Energy

32. Energy is a vital economic and social good critical for production of consumer goods and provision of essential services. To enhance access to clean energy for lighting, cooking and production, the county endeavors to:

    i. Create awareness and encourage investment in alternative sources of energy.

    ii. Improve access to grid energy.

    iii. Improve access to Energy information.

    iv. Strengthen legal and regulatory framework.

33. In the medium term, the county will tap into the National Government's efforts

to spear head the last mile electrification and promote the adoption of alternative energy sources to spur socio-economic development.

E-mobility

34. The County will leverage on the National Government roll out of electric vehicle (EV) charging infrastructure in all urban areas and along the highways by ensuring that all upcoming structures have the necessary provisions for approvals to be done.

35. This will accelerate transition to electric vehicles and contribute immensely to emission reduction commitment, cheaper transport, and build an electric vehicle industry.

1.2.2 Manufacturing

36. The County's contribution to GVA by the manufacturing sector has improved from 0.3% in 2017 to 1.1% in 2020. To improve productivity further in the sector, the County has adopted a value chain approach that will boost the growth of the sector and enhance the county's competitiveness. Key Strategies that will be prioritised to promote industrialization and manufacturing in the county include:

- Mapping of industrial investment opportunities in the county
- Promote public-private partnership investments
- Revamp the existing industrial facilities
- Provide incentives for investments in industrial developments such as establishments of industrial parks
- Promote development of cottage industries and CIDCs

1.2.3 Blue Economy

37. Sustainable use of blue economy resources remains a key socio- economic development priority for the County to end hunger, reduce poverty, create jobs, and spur economic growth. In Bungoma County, blue economy is practised through fishing activities/Aquaculture. The main types of fish produced are tilapia, catfish, and mud fish.

38. Apart from fish farming (aquaculture), communities residing close to dams and main rivers engage in fishing activities on subsistence basis. There is need to promote aquaculture by training, establishing fish feed plants, rehabilitating, and stocking existing dams and fish farms. In addition, there is need to promote utilization of modern fish farming technologies ranging from production to storage, processing, and marketing.

39. The strategy is expected to contribute to socio-economic development through food and nutrition security, rural development and income increases along the aquaculture value chains.

1.2.4 The Services Economy

Financial Services

40. To support the country's economic recovery agenda, the County will implement targeted interventions to strengthen the financial services sector's role in driving the economy through; i) implementing the trade loans Scheme to promote enterprise development through access to quality and affordable credit to MSMEs; ii) Enhance access to affordable credit/funding by cooperative societies and iii) leverage on the National Government Hustlers' Fund to cushion those affected by the current predatory lending interest rates e.g. market traders and boda boda.

Tourism

41. To support this important sector that contributes to job creation and cultural heritage, the County will focus on: i) identifying and profiling all tourist attractions in the county; ii)acquisition of all privately owned tourist sites; iii) documenting and digitizing the county's tourist products and sites; iv) diversifying the county's tourism products; v)improving on the county's hospitality standards; vi) undertaking county tourism marketing and promotions and vii) supporting tourism initiatives within the county, regionally, countrywide and intercountry wide.

1.2.5 Environment and Climate Change

42. The County will continue to mainstream issues of environment conservation, climate change mitigation and adaptation, halt and reversal of deforestation, biodiversity loss and land degradation, in all its programmes to provide a clean and safe environment for its citizens.

43. Already, the Government has commenced its plan to plant one million tree seedlings and put 1000 Ha under tree cover every year for the next 5 years. The goal is to increase the county tree cover from the current 12 percent to 30 percent over that period. This will ensure that the county retains and improves the Constitutional mandate of at least 10 percent land area forest cover which is at 14% currently.

44. In solid waste management, the County working with the private sector will construct engineered landfills, install litterbins, clean storm waterways and drainages and support waste recycling and reuse.

45. In order to deliver locally led climate resilience actions and strengthen the County Governments' capacity to manage climate risks, the County is a beneficiary of an innovative Financing Locally led climate Action (FLLoCA) Program developed by the National Government in collaboration with Development Partners. The programme is supporting counties to put in place participative climate change policy and legislative frameworks in order to be able to access pooled finance to support implementation of locally led climate actions.

1.2.6 Education and Training

46. As a means of ensuring an equitable society, the County will facilitate

impartation of the necessary skills and competencies to learners from pre-primary to the tertiary level, regardless of background, in order to enable them, to effectively play their part by contributing to the nation building effort and partake of the dividends of shared prosperity.

47. To increase enrolment of school going children the County will establish childcare centers, ECDE resource centers, and ECDE centers. Enough teachers will be employed, and teaching materials provided. Nutrition services will be important to keep the children in school.

48. To enhance skill acquisition, the County will establish VTC centers, ICT incubation centers and trade-based centers of excellence. Citizens are encouraged to benefit from the education support programmes put in place to benefit all levels of basic education.

1.2.7 Women Agenda

49. Women's participation in key sectors of the economy is minimal, and a vast majority of them remain in low-income jobs or enterprises and endure poor working conditions. As part of its inclusive strategy, the County will provide financial and capacity building support for women through the Bungoma County Women Fund (BUCOWEF) for women-led co-operative societies, chamas, merry-go-rounds and table banking initiatives and protect them from predatory interest rates charged by unscrupulous money lenders.

1.2.8 Social Protection

50. The County will support vulnerable members of the society through the Social Safety Nets and mainstreaming all forms of vulnerability in all county programs. To support people living with disabilities (PWDs), the Government will revamp the Bungoma County Disability Fund (BUCODEF) to empower them; integrate schools to allow children with disabilities to start interacting with the public at an early age to restore their confidence and self-esteem; and set aside 15 percent of all public-funded bursaries and scholarships for pupils with disabilities.

1.2.9 Sports, Culture and Arts

51. The County recognizes sports and the arts as a big industry that can employ many youth and help grow the economy. The sporting prowess portends tremendous opportunity to build a sports economy value chain that includes hosting of international sporting events, training facilities and manufacturing of sports apparel and equipment.

52. To support the sports industry, the county will develop sporting infrastructure (Masinde Muliro stadium, Chemoge high altitude training center and other Sub county stadia), identify and nurture all forms of sporting talents through; i) establishing talent identification, nurturing, rewarding and recognition systems for excelling sportsmen and women; ii) initiate and promote sports tourism through encouraging high-performance sports and increased participation and iii) establishment of sports academies.

1.2.10 Governance

53. To strengthen governance, the County's commitment in the medium term is to scale up the implementation of the provisions of the 2010 Constitution, strengthen the rule of law, increase access to justice, ensure respect for human rights and respect the United Nations Sustainable Development Goal Number 16 on peace, justice and strong institutions. Most importantly, the County shall endeavor to ensure zero tolerance to corruption by making all public servants accountable and transparent in accordance to the law.

Security

54. The security sector is critical to long-term sustainable development and poverty alleviation by ensuring safe and fair systems to enable people to work and business to operate. The sector has many challenges evident in continued cases of political interference, poor leadership and dismal performance, corruption, abduction, torture, disappearance and murder, extrajudicial killings and a lack of effective oversight and accountability.

55. The county will collaborate with the National Government in its efforts to implement reforms in the security sector geared towards achieving a high level of security for citizens while observing their rights and freedoms to the greatest extent. Such reforms include actualizing the financial and operational independence of the police necessary for its efficiency, professionalism, and accountability.

II. RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

2.1 Overview

56. The Kenyan economy continued to expand in 2022, though at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to grow by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the Government's development agenda geared towards economic turnaround and inclusive growth.

57. Year-on- year overall inflation rate declined for the second consecutive month in December 2022. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices with the favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.

58. The external sector has remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened but strengthened against other major international currencies.

59. The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high impact social and investment expenditure. As such fiscal deficit is projected to decline from 5.8 percent of GDP in FY 2022/23 to 4.3 percent of GDP in FY 2023/24.

2.2Recent Economic Developments and Outlook

Global and Regional Economic Developments

60. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent. This reflects the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic and persistent supply chain disruptions. The USA economy is projected to slow down to 1.0 percent in 2023 from 1.6 percent in 2022, Euro Area economies will slow down to 0.5 percent from 3.1 percent in 2022. China economy is projected to improve to 4.4 percent from 3.2 percent in 2022 (Table 2).

61. In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions and a negative shift in the commodity terms of trade.

Table 2: Global Economic Growth, Percent

Economy	2020	2021	2022*	2023*
	Actual		Oct. WEO	Oct. WEO
World	(3.1)	6.0	3.2	2.7
Advanced Economies	(4.5)	5.2	2.4	1.1
Of which: USA	(3.4)	5.7	1.6	1.0
Euro Area	(6.1)	5.2	3.1	0.5
Emerging and Developing Economies	(2.0)	6.6	3.7	3.7
Of which: China	2.2	8.1	3.2	4.4
India	(6.6)	8.7	6.8	6.1
Sub-Saharan Africa	(1.6)	4.7	3.6	3.7
Of which: South Africa	(6.3)	4.9	2.1	1.1
Nigeria	(1.8)	3.6	3.2	3.0
EAC-5	0.9	6.6	4.7	5.4
Of which: Kenya***	(0.3)	7.5	5.5	6.1

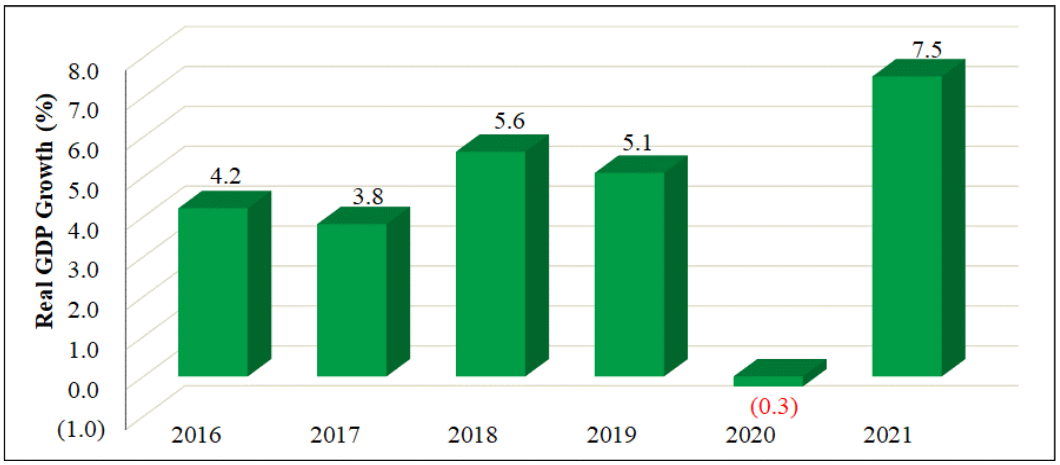
** Estimate *** budget estimate*
EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda

Source of Data: October 2022 WEO

Domestic Economic Developments

62. The Kenyan economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020. This is a remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses.

Figure 1:Annual Real GDP Growth rates



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

63. The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

64. In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. The growth was mainly supported by the service sectors particularly Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and Financial and Insurance activities.

65. The agriculture sector recorded a contraction of 0.6 percent in the third quarter of 2022 compared to a growth of 0.6 percent recorded in the corresponding quarter of 2021. The slowdown in performance of the sector was mainly attributed to unfavorable weather conditions that prevailed in first three quarters of 2022. The sector's performance was cushioned from a steeper contraction by improved production in fruits, coffee, and cane.

66. The performance of the industry sector slowed down to a growth of 3.4 percent in the third quarter of 2022 compared to a growth of 8.3 percent in the same period in 2021. Manufacturing sub- sector expanded by 2.4 percent in the third quarter of 2022 compared to 10.2 percent growth recorded in the same period of 2021. The growth in the industry sector was supported by positive growths in Electricity and Water Supply sub- sector and construction sub-sector which grew by 4.7 percent and 4.3 percent, respectively.

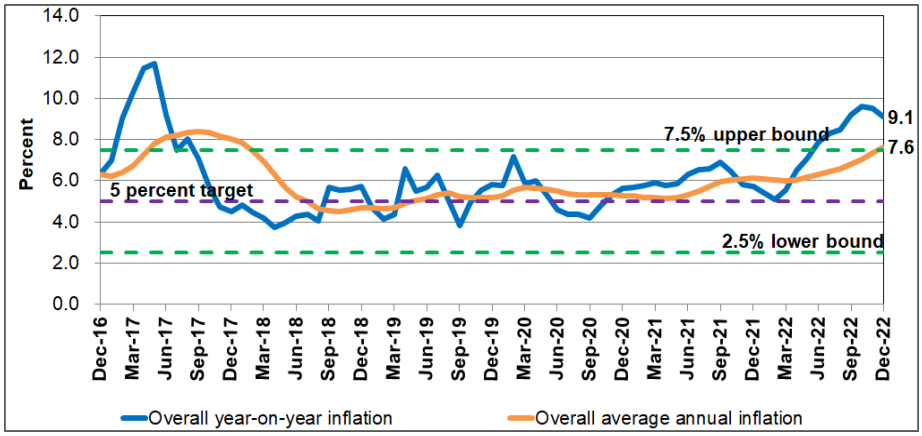
67. The activities in the services sector normalized and remained strong in the third quarter of 2022 after a strong recovery in 2021 from the effects of COVID- 19 pandemic. The sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation

and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors.

Inflation Rate

68. The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains and declining international prices of edible oils **(Figure 2)**. However, this inflation rate was higher than the 5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021.

Figure 2: Inflation Rate, Percent

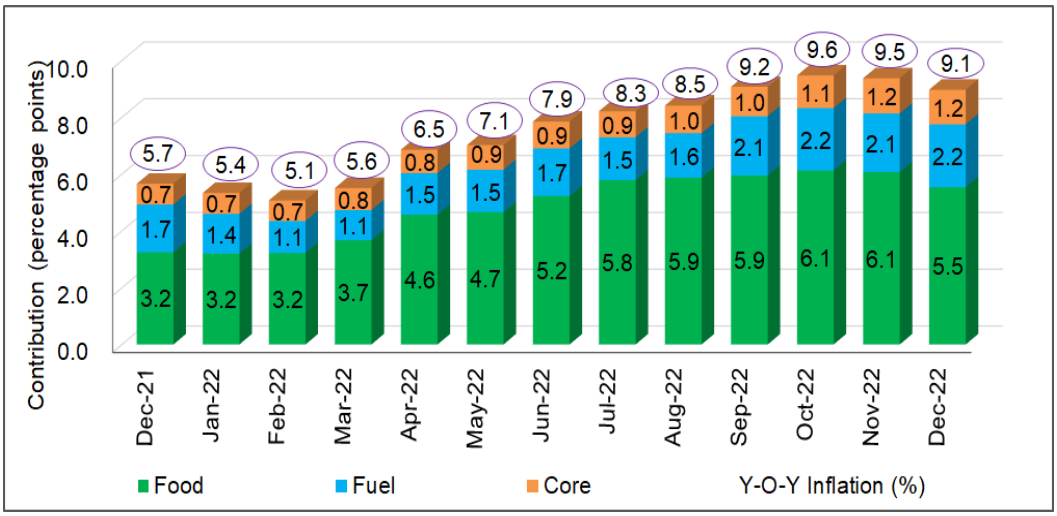


69. Food inflation remained the main driver of overall year-on-year inflation in December 2022, contributing 5.5 percentage points, an increase, compared to a contribution of 3.2 percentage points in December 2021 **(Figure 2)**. The increase was mainly attributed to unfavorable weather conditions and supply constraints of key food items particularly maize grain (loose), fortified maize flour, cooking oil (salad), cabbages, beef with bones and mangoes.

70. Fuel inflation also increased to contribute 2.2 percentage points to year-on- year overall inflation in December 2022 from a contribution of 1.7 percentage points in December 2021. This was mainly driven by increases in electricity prices due to higher tariffs and increased prices of kerosene/paraffin, diesel and petrol on account of higher international oil prices.

71. The contribution of core (non-food non-fuel) inflation to year-on-year overall inflation has been low and stable, consistent with the muted demand pressures in the economy, supported by prudent monetary policy. The contribution of core inflation to overall inflation increased to 1.2 percentage points in December 2022 compared to 0.7 percentage points contribution in December 2021.

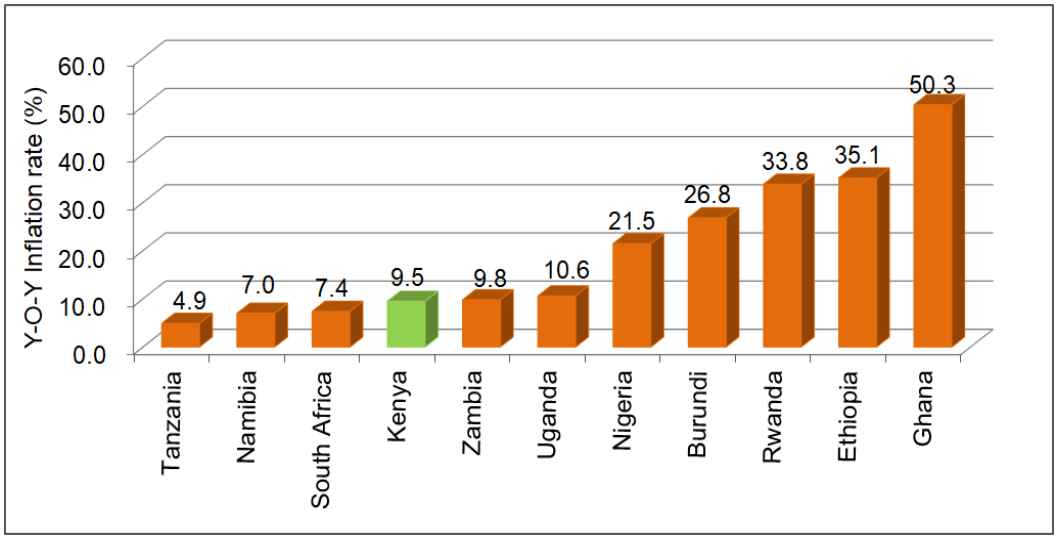
Figure 3: Contributions to Inflation, Percentage Points



Source of Data: Kenya National Bureau of Statistics

72. While inflation has been rising and remains high in most economies, Kenya's inflation rate at 9.5 percent in November 2022 is much lower than that of some countries in the Sub-Saharan African region that have double digits' inflation **(Figure 4)**.

Figure 4: Inflation Rates in selected African Countries (November 2022)



Source of Data: National Central Banks

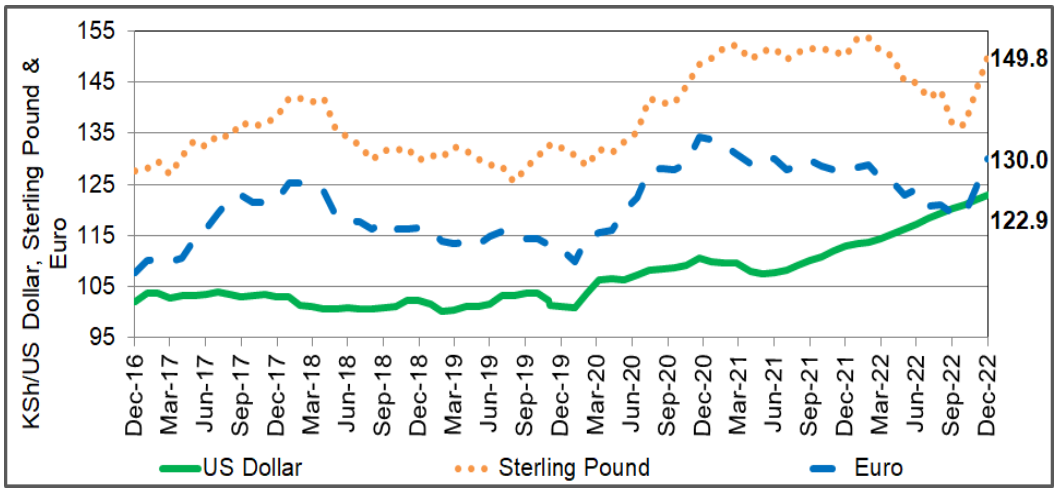
Kenya Shilling Exchange Rate

73. Due to the strong dollar, the exchange rate to the Kenya shilling has weakened to exchange at Ksh 122.9 in December 2022 compared to Ksh 112.9 in December 2021 **(Figure 5)**. Against the Euro, the Kenya shilling also weakened to Ksh 130.0 from Ksh 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Ksh 149.8 in December 2022

from Ksh 150.2 in December 2021.

74. The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict.

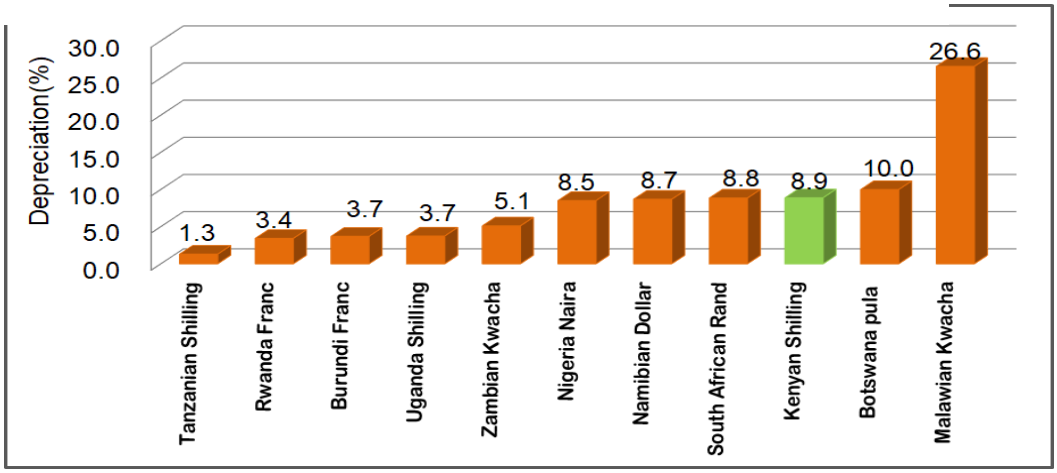
Figure 5: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

In comparison to Sub-Saharan Africa currencies, the volatility of the Kenya Shilling exchange rate has remained relatively low at 8.9 percent against the US Dollar in November 2022 **(Figure 5)**. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and improved exports receipts.

Figure 6: Performance of Selected Currencies against the US Dollar (December 2021 to December 2022).

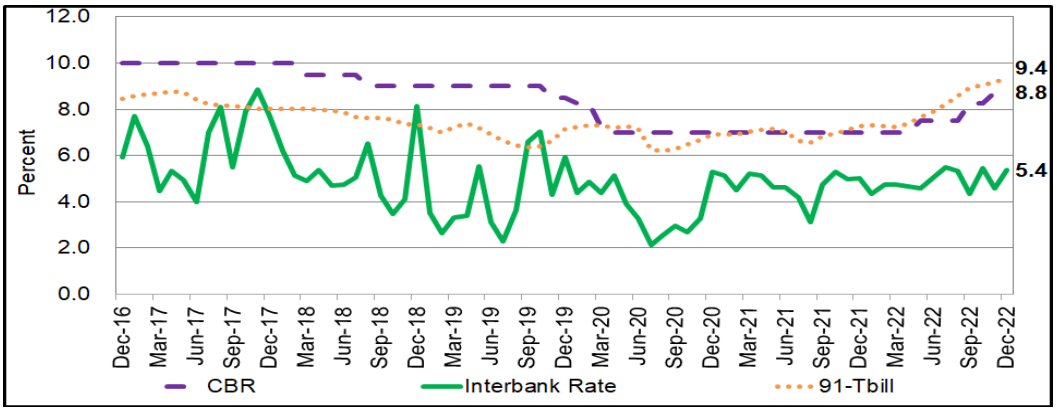


Source of Data: National Central Banks

Interest Rates

75. The Central Bank Rate was raised from 8.25 percent to 8.75 percent in November 2022 due to the sustained inflationary pressures, the elevated global risks and their potential impact on the domestic economy. **(Figure 7).**

Figure 7: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

76. Commercial banks' lending rates remained relatively stable in October 2022 supported by the prevailing monetary policy stance during the period. The average lending rate was at 12.4 percent in October 2022 from 12.1 percent in October 2021 while the average deposit rate increased to 7.0 percent from 6.4 percent over the same period. Consequently, the average interest rate spread declined to 5.4 percent in October 2022 from 5.7 percent in October 2021.

2.3 Fiscal Performance

77. Budget execution in the first half for the FY 2022/23 started in the month of October due to lengthy transition process after the August 2022 general election and the ongoing Russia-Ukraine conflict. The economy picked up on a slow pace affecting collections from major revenue streams including property development fees, business licenses and public transport fees and charges. Revenue performance is expected to pick up in the second half of FY 2022/23 to reflect improvement in business environment, tax policy measures and enhanced revenue administration by the County Treasury.

78. The Government has embarked on expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to the citizens. This will ensure sustainable fiscal position in the FY 2023/24 and the medium term and reaffirm the County Government's commitment to its fiscal consolidation plan and to prudent fiscal management in general.

Revenue Performance

79. Revenue collection to December 2022 amounted to Ksh. **431,842,812** comprising of Ksh. 134,842,273 and Ksh. 297,000,539 from local revenue and Ministerial Appropriation in Aid (AIA) respectively; indicating a decline of 6.5 percent compared to the same period in 2021. This decline is attributed to disruption in global trade with increased fuel, fertilizer, and food prices. An analysis of revenue sources points to a general growth in collection from single business permits, plan approval and inspection fees, slaughter fees and enclosed bus

park fees during the review period as illustrated by Chart 1 (details the revenue performance by sources).

80. Annual targeted Local revenue in the FY 2021/2022 was Kshs 500,000,000 and the Annual Actual collected for the same period was Kshs 395,118,238 resulting in an under collection of Kshs 104,881,762 Thus, 21% below target. Ministerial A-I-A amounted to Kshs 363,129,898 against a target of Kshs 563,357,039 and this was below target by Kshs 200,227,141 which represents (36 percent) below target. The cumulative collection was Kshs. 758,248,135 against a target of Ksh. 1,063,357,039, with total shortfalls recorded in local revenues of Kshs 305,108,904 in the year.

Table 3: Actual and Medium-Term Revenue Projections

ACTUALS							
FY	2019/20	**2020/21**	**2021/22**	**2022/23 1st half**	**2023/24**	**2024/25**	**2025/26**
ACTUAL RECEIPTS	(Kshs)	**(Kshs)**	**(Kshs)**	**(Kshs)**	**(Kshs)**	**(Kshs)**	**(Kshs)**
Land rates	12,852,382	12,852,382	27,121,443	7,844,688	70,000,000	73,500,000	77,175,000
Single Business Permit	60,422,843	60,422,843	85,067,740	12,825,250	131,472,359	138,045,977	144,948,276
Cess	22,055,708	22,055,708	32,536,824	29,886,251	67,200,000	70,560,000	74,088,000
Markets and slaughter house fees	41,895,177	41,895,177	47,837,695	14,764,200	67,619,928	71,000,924	74,550,971
Bus Park and street Parking fees	54,641,690	62,726,933	57,963,585	29,874,550	98,000,000	102,900,000	108,045,000
Other Revenue sources	119,112,349	111,027,106	144,590,951	7,313,568	265,707,713	278,993,099	292,942,754
Total -Local Revenue	310,980,149	310,980,149	395,118,238	134,842,273	700,000,000	735,000,000	771,750,000
AIA	466,477,712	466,477,712	363,129,898	297,000,539	691,524,891	726,101,136	762,406,192
GRAND TOTAL	**777,457,862**	**777,457,861**	**758,248,135**	**431,842,812**	**1,391,524,891**	**1,461,101,136**	**1,534,156,192**

Source: County Treasury

Table 4: Actual revenue collections and realistic projections for FY 2021/22 and 2022/23

S/ NO	REVENUE STREAM	ANNUAL TARGETED REVENUE 2021/22(KSHS.)	ACTUAL REVENUE AS AT 31ST DEC.2021 (KSHS.)	ANNUAL TARGETED REVENUE 2022/23(KSHS.)	ACTUAL REVENUE AS AT 31ST DEC.2022 (KSHS.)
1	Land Rates	74,681,160	23,164,932	50,000,000	7,844,688
2	Single Business Permits	11,202,174	5,937,000	7,500,000	12,825,250
3	Alcoholic Drinks Licenses	140,264,404	75,283,750	93,908,828	1,264,050
4	Application Fees	9,473,857	4,136,550	15,006,988	661,500
5	Renewal fees	22,414,785	8,179,800	6,342,869	2,364,553
6	Cheque Clearance Fees	194,171	0	130,000	0
7	Conservancy Fees	18,293,550	12,749,805	12,247,768	1,902,952
8	Fire Fighting	28,677,070	20,375,490	19,199,668	4,734,100
9	Advertisement Fees	41,035,348	23,331,893	27,473,695	3,628,300
10	Food Hygiene Licenses	11,518,064	3,612,790	7,711,493	588,550
11	Water Sampling		0	0	0
12	Change of User Fees	212,109	26,500	142,010	3,000
13	Car Parking Fees	22,119,580	9,876,670	14,809,344	4,439,819
14	Boda-boda Parking Fees	15,501,695	1,474,270	10,378,584	49,500
15	Burial Fees	185,408	63,000	124,133	28,500
16	House Rent	9,229,426	10,320,100	6,179,220	4,440,600
17	Stadium Hire	639,656	59000	428,258	8,000
18	Miscellaneous Income	945,159	73,024	632,796	42,899
19	Plan Approval	32,642,092	11,464,386	21,854,301	3,278,765
20	Inspection Fee	6,674,672	1,927,842	4,468,779	625,500
21	Occupational Permits		0	0	0
22	Ground Fees	1,562,714	2,827,155	1,046,257	551,321
23	Market Fees	61,917,439	34,997,444	41,454,524	13,353,910
24	Enclosed Bus Park Fee	104,553,624	61,985,700	70,000,000	29,874,550
25	Slaughter house Fees	10,224,485	3,087,434	6,845,424	1,410,290
26	Plot Transfer	679,109	318,000	454,672	120,000
27	Change of Business Name	144,172	40,500	96,525	5,000
28	Registration of Women Group		0	-	0
29	Impound Charges	4,041,885	385,725	2,706,094	48,150
30	Cess	71,693,914	38,882,062	48,000,000	29,886,251
31	Other Property	2,456,317	0	1,644,536	0
32	Tender Document Sale		0	-	0
33	Sand Harvest Fee	276,756	**0**	-	0
34	Market Stalls Rent	4,905,884	1,327,800	3,284,552	810,200

S/ NO	REVENUE STREAM	ANNUAL TARGETED REVENUE 2021/22(KSHS.)	ACTUAL REVENUE AS AT 31ST DEC.2021 (KSHS.)	ANNUAL TARGETED REVENUE 2022/23(KSHS.)	ACTUAL REVENUE AS AT 31ST DEC.2022 (KSHS.)
35	Stock Sales	17,979,960	8,369,060	12,037,815	4,263,430
36	Other Revenue sources	20,470,963	3,757,536	13,890,866	5,788,645
	TOTAL	**746,811,602**	**368,035,218**	**500,000,000**	**134,842,273**

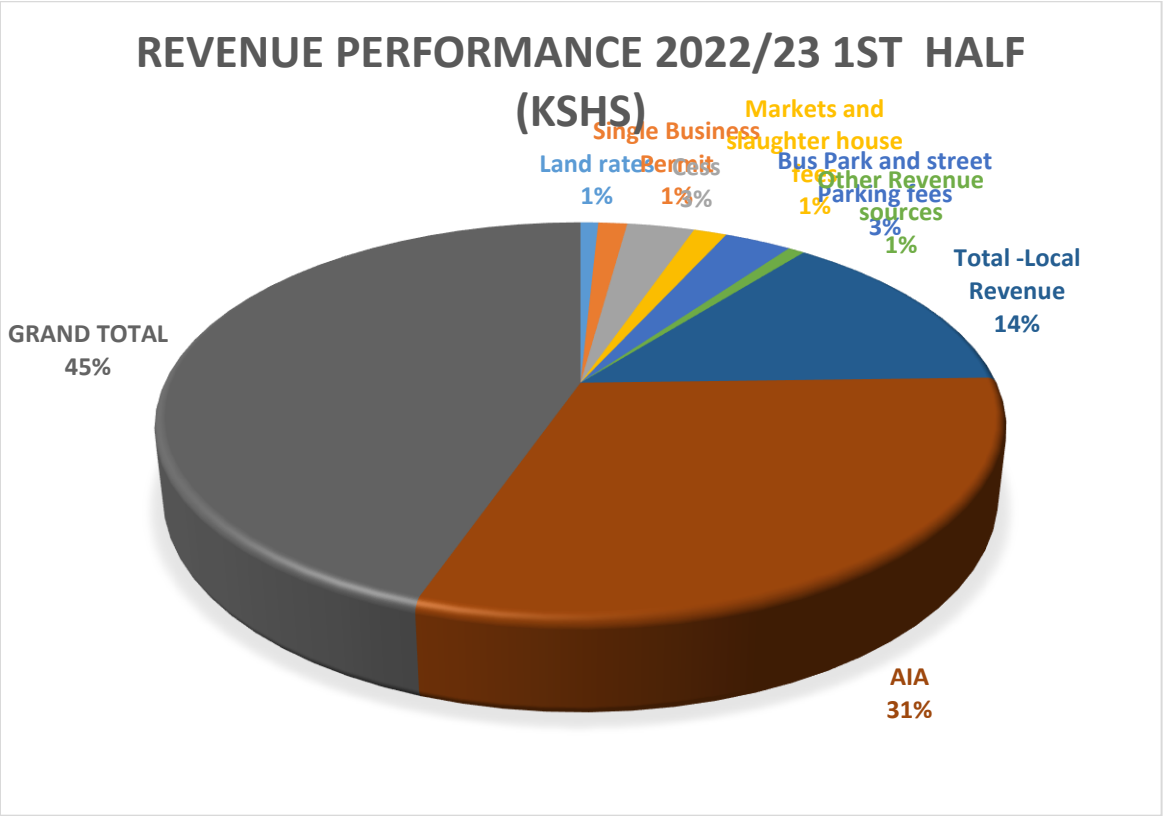
Source: County Treasury

Table 5: Cumulative revenue performance for 1st half FY 2022/23

Revenue Type	2022/23(as at 31st December)A	2021/22 (as at 31st December) B	2020/21 (as at 31st December) C	Variance (A-B)	Variance (A-C)
Local revenue	134,842,273	122,206,540	147,270,818	12,635,733	-12,428,545
AIA	297,000,539	305,720,060	194,777,528	-39,461,593	71,480,939
Total	**431,842,812**	**427,926,600**	**342,048,346**	**-26,825,860**	**59,052,394**

Source: County Treasury

Chart 1: Revenue Performance 2022/23 1st Half (KSHS)



Source: County Treasury

81. The under collection of revenue of 6.5% is attributed to disruption in global trade with increased fuel, fertilizer, food prices, inadequate market support infrastructure and incomplete enabling revenue administrative legislation.

Expenditure Performance

82. Total expenditure for the period ending December 2022 amounted to Ksh 3.92 billion against a revised half year target of Ksh 7.41 billion, representing an under spending of Ksh 3.48 billion (47% deviation from the revised budget). The shortfall in spending was attributed to low ordinary revenue and late remittance of equitable share from the national government.

83. The recurrent expenditure was Kshs. 3.76 billion (including Kshs. 441.40 million spending by County Assembly) against a target of Kshs. 5.19 billion, representing an under-spending of Kshs. 1.43 billion. The recurrent spending was below target mainly due poor collection of Own source revenue and late disbursement of equitable share by the National government. Equitable share received was less by kshs 1.19 billion.

84. Development expenditure amounted to Ksh 165.65 million against a revised target of Ksh 2.22 billion, translating to a shortfall of Ksh 2.05 billion. This was on account of low absorption of development projects funded by grants from development partners that was less by Ksh. 1.373 billion. Both the National Government and Development partners grants are mostly disbursed to the county after closure of the Financial Year.

Programme & Sub- programme	Approved Estimates FY 2022/223 (Kshs.)	Recurrent Expenditure as at 31st December 2022	Development Expenditure as at 31st December 2023	Variance	Absorption Rate (% Total Expenditure to Approved Estimates)
	A.	B		C=A-B	D=B/A*100
Agriculture, Livestock & Cooperative					
Programme 1: General Administration, planning and support services					
S.P 1.1 Administrative and Support Services	121,713,782	37,343,300		84,370,482	31%
S.P 1.2 Human Resource Management and Developr	324,105,980	153,388,228		170,717,752	47%
S.P 1.3: Policy, Legal and Regulatory Framework	7,600,000			7,600,000	0%
S.P 1.4: Planning and financial Management	11,615,043			11,615,043	0%
S.P 1.5 Sector Coordination	4,000,000			4,000,000	0%
S.P 1.6: Leadership and Governance	2,000,000			2,000,000	0%
S.P 1.7 Sub-county Administrative Costs	21,600,000			21,600,000	0%
Programme 2: Land and Crop Development and	-			-	
S.P 2.2: Crop production and productivity	389,286,877			389,286,877	0%
SP 2. 5 Value addition and Agro processing	8,000,000			8,000,000	0%
SP 2.7 Irrigation Extension and training	1,080,000			1,080,000	0%
Programme 3: Livestock development and manag	-			-	
SP 3.1 Livestock production extension, Training and	13,890,000			13,890,000	0%
SP 3.2 Value addition and processing	96,300,000			96,300,000	0%
SP 3.4 Disease and Vector Control	7,000,000			7,000,000	0%
SP 3.5 Food Safety And Quality Control	5,500,000			5,500,000	0%
SP 3.7 Veterinary Extension Services	3,600,000			3,600,000	0%
SP 3.8 Breeding and AI Subsidy programme	3,000,000			3,000,000	0%
Ward Based Projects	5,820,000			5,820,000	0%
Programme 4: Fisheries development and manag	-			-	
SP 4.1 Fisheries extension service and training	3,000,000			3,000,000	0%
SP 4.2 Fisheries product value-chain development	3,500,000			3,500,000	0%
SP 5.3 Production, Agro processing, value addition &	49,300,000			49,300,000	0%
Programme 6: Institutional Development and Ma	-			-	
SP 6.2 Agricultural Enterprise Development (ATC)	6,560,000	812,285		5,747,715	12%
SP 6.3 Infrastructural development (ATC)	11,960,000	10,380,837		1,579,163	87%
SP 6.5 Tractor hire services	5,000,000			5,000,000	0%
SP 6.8 Operational development (CIF)	10,300,000			10,300,000	0%
NARIGP	74,593,152		52,818,075	127,411,227	71%
ASDSP II	30,756,000			30,756,000	0%
Ward Based Projects	11,058,000			11,058,000	0%
Total Expenditure of Vote	**1,232,138,834**	**201,924,650**	**52,818,075**	**1,083,032,260**	**21%**
Health and Sanitation				-	
Programme1: General Administration and Planni	**3,021,438,195**	**1,192,131,920**	**-**	**1,829,306,275**	**39%**
SP 1: Health Administration Planning and support se	412,857,131	35,250,894		377,606,237	9%
Human resources	2,416,604,147	1,156,881,026		1,259,723,121	48%
SP3.Health Infrastructure	191,976,917			191,976,917	0%
Programme 2: Preventive Promotive and Rehabil	**107,118,938**	**-**	**-**	**107,118,938**	0%
SP 2: Health Promotion services	6,000,000			6,000,000	0%
SP 3: Disease surveillance	2,746,938			2,746,938	0%
SP 4: Community health services	78,072,000			78,072,000	0%
Capacity building of CHVs	10,000,000			10,000,000	0%
Retooling of CHV Kits	10,000,000			10,000,000	0%
HIV/AIDS awareness.	300,000			300,000	0%
Programme 3: Curative	**435,853,571**	**9,852,562**	**-**	**426,001,009**	2%
SP 3: Routine Medical Services	424,865,820	9,852,562		415,013,258	2%
SP 3: Blood Bank Services	10,000,000			10,000,000	0%
Referral Strategy	987,751			987,751	0%
Programme 5: Maternal and Child Health	**54,469,787**	**-**	**-**	**54,469,787**	0%
SP 5: Maternity Services	52,969,787			52,969,787	0%
SP 5: Immunization Services	1,500,000			1,500,000	0%
Sanitation management	8,000,916			8,000,916	0%
Total	**3,626,881,407**	**1,201,984,482**	**-**	**2,424,896,925**	**33%**

Roads & Public works				-	
Transport infrastructure development and manageme	1,039,258,548		214,183	1,039,472,731	0%
Public safety and transport operations	6,820,194			6,820,194	0%
Building standards and other civil works	2,423,736			2,423,736	0%
General administration, planning and support service	88,856,376	48,721,062		40,135,314	55%
Total	**1,137,358,854**	**48,721,062**	**214,183**	**1,088,851,975**	**4%**
Water & Tourism				-	
Programme 1: General Administration Planning and support Services				-	
SP. Human Resources Management	64,736,155	26,338,795		38,397,360	41%
SP. Policy and Legal Framework formulation	800,000			800,000	0%
SP. Marking of international/national events	3,900,000			3,900,000	0%
SP. Annual devolution conference	3,000,000			3,000,000	0%
Programme 2: Water and Sewerage Services Man	-			-	
SP Water Services Provision	342,748,647			342,748,647	0%
SP. Stakeholders engagement (water users associatior	4,800,000			4,800,000	0%
SP. Sub- County operations	3,200,000			3,200,000	0%
SP. Routine Maintenance of water supplies	2,400,000			2,400,000	0%
SP. Office operation and maintenance	87,378,695	13,255,053		74,123,642	15%
Programme 3: Integrated Solid Waste Manageme	-			-	
SP. Dumpsite Management	12,850,705			12,850,705	0%
SP. Garbage collection and transportation	225,877,107	90,385,238		135,491,869	40%
Total	**751,691,309**	**129,979,085**	**-**	**621,712,224**	**17%**
Education & Vocational				-	
Programme 1: Policy, Planning and General administration				-	
SP 1: Salaries and allowances	1,021,542,129	478,347,843		543,194,286	47%
SP 2: Policy formulation	3,000,000			3,000,000	0%
SP3: Administration and support services	34,656,647	16,705,750		17,950,897	48%
Programme 2: Early Childhood Education Devel	-			-	
Sp1: Quality Assurance and Standards	2,000,000			2,000,000	0%
Sp2: Curriculum	2,000,000			2,000,000	0%
Sp3: learning materials	3,000,000			3,000,000	0%
SP5: Monitoring and evaluation	3,000,000			3,000,000	0%
SP 5: capacity building for ECDE teachers	4,000,000			4,000,000	0%
SP6 : Infrastructure development	134,417,000			134,417,000	0%
SP7: Pending bills	69,644,139			69,644,139	0%
Programme 3: Vocational Education and Trainin	-			-	
Sp1: Tuition support grant	30,000,000			30,000,000	0%
Sp4: Quality assurance and standards	2,000,000			2,000,000	0%
SP5: Joint Vocational Training Graduation	3,500,000			3,500,000	0%
SP6: Capacity building for VTC instructors	3,500,000			3,500,000	0%
SP7: Monitoring and Evaluation	3,000,000			3,000,000	0%
Programme 4: Education Support Programme	-			-	
Sp1: Education support and bursary scheme	524,000,000	200,000,000		324,000,000	38%
TOTAL	**1,843,259,915**	**695,053,593**	**-**	**1,148,206,322**	**38%**
Trade & Industrilisation				-	
Market Infrastructure Development	7,000,000			7,000,000	0%
Energy Development and Management	168,746,000			168,746,000	0%
Salaries and Emoluments	23,722,331	12,476,417		11,245,914	53%
General Administration, Planning and Support Servic	41,039,855	10,183,498		30,856,357	25%
CEF	32,495,000			32,495,000	0%
Supplier's Credit	15,870,671			15,870,671	0%
Total	**288,873,857**	**22,659,915**	**-**	**266,213,942**	**8%**
				-	
LANDS & URBAN PLANNING				-	
Programme 1: General Administration, Planning and Support services				-	
SP 1: Institutional accountability, efficiency and effec	66,696,902	17,555,635		49,141,267	26%
SP 2: Human resource development and managemen	3,200,000			3,200,000	0%
Total Expenditure of Programme 1	**69,896,902**	**17,555,635**	**-**	52,341,267	25%
Programme 2: Land Resource Survey/Mapping and Management				-	
SP 1: Ward Based Projects	45,707,653			45,707,653	0%
Total Expenditure of Programme 2	**45,707,653**	**-**	**-**	45,707,653	0%
Programme 3: County Physical Planning and Infrastructure				-	
SP 1: Physical Planning and Urban Development	10,027,709	-	2,551,324	7,476,385	25%
Total Expenditure of Programme 3	**10,027,709**	**-**	**2,551,324**	**7,476,385**	25%
Total Expenditure of Vote 4918-01	**125,632,264**	**17,555,635**	**2,551,324**	**105,525,305**	16%
Housing				-	
Programme 1 General Administration, Planning and Support services				-	
SP 1: salaries and emoluments	9,165,048	4,695,284		4,469,764	51%
SP 2: Administrative Services	19,947,071	5,492,244		14,454,827	28%
SP 3: Research and Development	7,927,456			7,927,456	0%
SP 4: Human resource development and managemen	1,000,000			1,000,000	0%
Total Expenditure of Programme 1	**38,039,575**	**10,187,528**	**-**	**27,852,047**	27%
Programme 2 Housing development and Human Settlement				-	
SP 1: Estate Management	9,705,281			9,705,281	0%
SP 2: Housing Development	163,349,791			163,349,791	0%
Total Expenditure of Programme 2	**173,055,072**	**-**	**-**	**173,055,072**	0%
Total Expenditure for Vote -	**211,094,647**	**10,187,528**	**-**	**200,907,119**	5%

Bungoma Municipality				-	
Programme I: Urban Economy, General Administration, Planning and Support services				-	
SP 1.1: Human Resource Capacity Development and	4,911,441	3,770,260		1,141,181	77%
SP 1.2: General Administration and Support Services	23,181,794	3,807,074		19,374,720	16%
SP 1.3: Planning and Financial Management	3,250,000			3,250,000	0%
SP 1.4: Institutional Accountability, Leadership, Effic	4,500,000			4,500,000	0%
Programme I Total	**35,843,235**	**7,577,334**	**-**	**28,265,901**	21%
Programme III: Urban Infrastructure Development and Management				-	
SP 3.1: Urban Transport and Infrastructure	315,642,530			315,642,530	0%
Programme III Total	**315,642,530**	**-**	**-**	**315,642,530**	0%
Total Expenditure for Vote	**351,485,765**	**7,577,334**	**-**	**343,908,431**	**2%**
Kimilili Municipality				-	
Programme 1: General Administration, Planning and Support services				-	
SP1: General Adm planning and support services (In	27,079,833	5,458,548		21,621,286	20%
SP2: Administration and HR Services	11,136,000	-		11,136,000	0%
Total Expenditure of Programme 1	**38,215,833**	**5,458,548**	**-**	**32,757,286**	14%
Programme 2: Urban Infrastructure Development	-			-	
Infrastructure. Housing and public works	567,006,389			567,006,389	0%
Total Expenditure of Vote 4918-05	**605,222,222**	**5,458,548**	**-**	**599,763,675**	**1%**
Finance & Planning				-	
Economic development planning and coordination se	131,466,381	62,181,249		69,285,132	47%
Monitoring and evaluation services	57,370,773	40,845,981		16,524,792	71%
Public finance management	-			-	
General administration, planning, policy coordination	1,288,879,290	527,577,957		761,301,333	41%
Ward based projects	155,867,884			155,867,884	0%
Total	**1,633,584,328**	**630,605,187**	**-**	**1,002,979,141**	**39%**
Public Administration				-	
Public service Management and Administration				-	
General administration, planning and support service	525,392,013	158,072,511		367,319,502	30%
Public Participation, Civic Education and outreach se	14,000,000			14,000,000	0%
Service Delivery and Organizational Transformation	-			-	
Total Expenditure for Vote	**539,392,013**	**158,072,511**	**-**	**381,319,502**	29%
Office of the County Secretary, ICT and County Attorney				-	
General administration, planning and support service	134,451,013	72,108,273		62,342,740	54%
Kenya Devolution Support Programme	46,805,780			46,805,780	0%
ICT and information management services	38,270,522	-	23,063,000	15,207,522	60%
Total Expenditure for Vote	**219,527,315**	**72,108,273**	**23,063,000**	**124,356,042**	**43%**
Total .	**758,919,328**	**230,180,784**	**23,063,000**	**505,675,544**	**33%**
Gender,Youth & Sports				-	
Programme 1: General Administration, Planning and Support services				-	
Sp 10.2 payment of utilities	1,020,000			1,020,000	0%
SP 1. 2.Compansation to employees	46,089,943	20,257,906		25,832,037	44%
1.3 Staff training	4,800,000			4,800,000	0%
1.7 Planning and Budgeting	7,200,000			7,200,000	0%
1.8 general administration	43,672,714	25,162,800		18,509,914	58%
Programme 2: Cultural development and manage	-			-	
SP 2. 1Development Historical and cultural sites	20,000,000			20,000,000	0%
SP 2. 2. Promotion of communities' culture	8,600,000			8,600,000	0%
SP 2.3 Sports and cultural association	7,500,000			7,500,000	0%
SP2.4 Liquor and Licensing	2,000,000			2,000,000	0%
Programme:3.0 Gender Equality And Empowerm	-			-	
Sp3.1 Gender equality framework	1,000,000			1,000,000	0%
Sp3.2 Gender empowerment	4,200,000			4,200,000	0%
Sp3.3Gender mainstreaming	1,000,000			1,000,000	0%
Programme4.0 Sports Facility Development and	-			-	
Sp 4.1Development of sports facility	178,268,504	-	58,654,300	119,614,204	33%
Programme5.0 Sports talent development and ma	-			-	
5.1Sports and talent development established	6,000,000			6,000,000	0%
Programme6.0 Youth Development and Manager	-			-	
sp.6.1 Youth development services	11,000,000			11,000,000	0%
Total Expenditure of Vote -------	**342,351,161**	**45,420,706**	**58,654,300**	**238,276,155**	30%
Public service Board				-	
Programme 1: General Administration, Planning and Support services				-	
SP 1. 1 Administrative service	35,375,761	9,705,510		25,670,251	27%
Total Expenditure of Programme 1	**35,375,761**	**9,705,510**	**-**	**25,670,251**	27%
Programme 2: (*Human Resource Management and Develpment*)				-	
SP 2. 1 Human Resource Management	8,390,850	3,388,106		5,002,744	40%
Total Expenditure of Programme 2	**8,390,850**	**3,388,106**	**-**	**5,002,744**	40%
Programme 3:(Governors and National Values				-	
SP 3. 1Quality Assurance	4,760,856			4,760,856	0%
SP 3. 2 ethics governors and national	5,518,738			5,518,738	0%
Total Expediture of programme 3	**10,279,594**	**-**	**-**	**10,279,594**	0%
Programme 4: Service delivery and organizational transformation				-	
Construction of office block	10,000,000		3,346,658	6,653,342	33%
Total Expediture of programme 4	**10,000,000**	**-**	**3,346,658**	**6,653,342**	**33%**
Total Expenditure of Vote -------	**64,046,205**	**13,093,616**	**3,346,658**	**47,605,932**	**26%**

Governors & Deputy Governors				-	
Office of H.E. the Governor				-	
General administration, planning and support service	464,718,284	269,533,564		195,184,720	58%
County Executive Committee Affairs	25,021,324			25,021,324	0%
County Strategic and Service Delivery Coordination	52,679,536			52,679,536	0%
Total Expenditure for Vote	**542,419,144**	**269,533,564**	**-**	**272,885,580**	50%
Office of H.E. the Deputy Governor				-	
General administration, planning and support service	9,321,258	8,290,626		1,030,632	89%
County Strategic and Service Delivery Coordination	2,570,063			2,570,063	0%
Total Expenditure for Vote	**11,891,321**	**8,290,626**	**-**	**3,600,695**	**70%**
Total Expenditure.	**554,310,465**	**277,824,190**	**-**	**276,486,275**	**50%**
Grand total	**13,526,850,561**	**3,538,226,315**	**140,647,540**	**9,954,041,224**	**27%**
Recurrent Assembly	1,187,560,394	441,401,594		746,158,800	37%
Development Assembly	106,793,185		25,000,000	81,793,185	23%
Total	**14,821,204,140**	**3,979,627,909**	**165,647,540**	**10,781,993,208**	**28%**

85. Total expenditure in the FY 2021/22 amounted to Ksh 11.444 billion against a revised target of Ksh 14.45 billion, representing an under spending of Ksh 3.009 billion (20.8% deviation from the revised budget). The shortfall in spending was attributed to low ordinary revenue and late remittance of equitable share from the national government and low absorption of development projects funded by grants from development partners due to late disbursement of the funds to the county by the donors.

86. The recurrent expenditure was Kshs. 9.25 billion (including Kshs. 921 million spending by County Assembly) against a target of Kshs. 9.974 billion, representing an under-spending of Kshs. 720 million. The recurrent spending was below target mainly due poor collection of Own source revenue and late disbursement of equitable share by the National government. Equitable share received was less by kshs 861 million.

87. Development expenditure amounted to Ksh 2.189 billion against a revised target of Ksh 4.479 billion, translating to a shortfall of Ksh 2.290 billion. This was on account of lower absorption of projects financed by grants that was less by Ksh. 1.397 billion from the National Government and Development partners which are mostly disbursed to the county after closure of the Financial Year.

Table 6: County Expenditure FY 2021/22

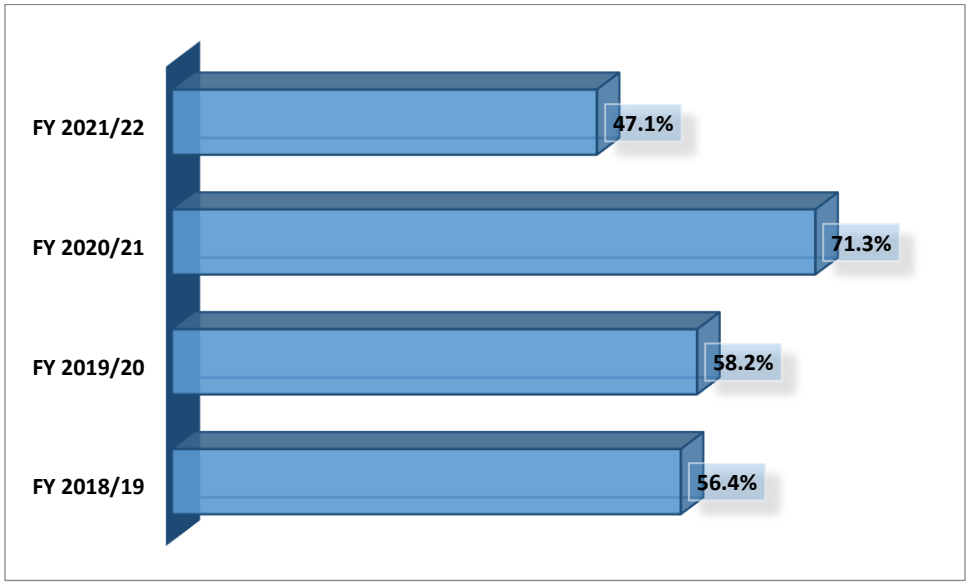
	Target FY 2021/22	Actual FY 2021/22	Deviation
1. Recurrent	**9,974,986,625**	**9,254,716,439**	**720,270,186**
Compensation of Employees	5,657,067,230	4,765,349,490	**891,717,740**
Use of goods and services	2,044,416,786	2,462,392,301	**-417,975,515**
Transfers to other Gov units	921,179,504	921,175,971	**3,533**
Other grants and transfers	917,642,254	878,969,375	**38,672,879**
Social Security Benefits	46,456,661	44,019,521	**2,437,140**

	Target FY 2021/22	Actual FY 2021/22	Deviation
Acquisition of Assets	68,538,515	61,934,083	**6,604,432**
Other Payments	319685675	120,875,698	**198,809,977**
2. Development	**4,479,377,759**	**2,189,989,611**	**2,289,388,148**
Use of goods and services	16,062,550	2,396,050	**13,666,500**
Subsidies	0	0	**0**
Other grants and transfers	2,067,149,798	507,692,043	**1,559,457,755**
Social Security Benefits	0	0	**0**
Acquisition of Assets	2,219,165,411	1,591,335,297	**627,830,114**
Transfers to other Gov units	107,000,000	41,566,221	**65,433,779**
Repayment of principal on Domestic and Foreign borrowing	0	0	**0**
Other Payments	0	0	**0**
Equitable share	0	0	**0**
Contingency Fund	**70,000,000**	**47,000,000**	**23,000,000**
Total Expenditure	**14,454,364,384**	**11,444,706,050**	**3,009,658,334**

Source: County treasury

88. The total cumulative departmental expenditure including A-i-A was Ksh 11.444 billion (79.2percent absorption) against a target of Ksh 14.454 billion. Recurrent expenditure was Ksh 9.254 billion (92.7 percent absorption) against a target of Ksh 9.974 billion, while development expenditure was Ksh 2.189 billion (48.8 percent absorption) against a target of Ksh 4.479 billion. The low absorption of expenditures was partly due to the delayed Exchequer releases, grants from both development partners and National Government and expenditures related to own source revenues. The 47.1% development absorption in FY 2021/22 was a decrease compared to 48.8% in FY 2020/21 and 56.4% in FY 2019/20.

Table 7: Development absorption trend



Source: County treasury

89. As at the end of FY 2021/22, recurrent expenditures by the department of Health and Sanitation accounted for 35.17% of total recurrent expenditure. Department of Finance and Economic Planning and the County Assembly accounted for 13.17% and 9.95% respectively of recurrent expenditure.

90. Analysis of development outlay indicates that the department of Roads and Public works accounted for 51.34% of total development expenditure. Other notable development expenditure include Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development (12.5%), Kimilili Municipality (2.4%), Education (8.35%), Youth and Sports (7.17%), Water and Natural Resources (4.5%) and Bungoma Municipality (1.32%).

Table 7: Departments Expenditure for the Period Ending 30th June, 2022

Department	Recurrent FY 2021/22			Development FY 2021/22			Totals FY 2021/22			% total expenditure to total target
	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Agriculture, Livestock, Fisheries and Cooperative Development	459,984,459	457,705,303	2,279,156	805,849,056	275,258,241	530,590,815	1,265,833,515	732,963,544	532,869,971	57.90
Tourism and Environment	279,490,787	272,308,271	7,182,516	12,213,266		12,213,266	291,704,053	272,308,271	19,395,782	93.35
Water and Natural Resource	105,960,756	99,790,132	6,170,624	219,522,483	100,321,809	119,200,674	325,483,239	200,111,941	125,371,298	61.48
Trade, Energy and Industrialization	73,486,816	71,004,202	2,482,614	38,081,741	19,653,970	18,427,771	111,568,557	90,658,172	20,910,385	81.26
Education	1,471,024,892	1,478,929,676	-7,904,784	241,033,982	183,929,762	57,104,220	1,712,058,874	1,662,859,438	49,199,436	97.13
Health and Sanitation	3,704,586,939	3,255,110,032	449,476,907	97,124,894	46,689,846	50,435,048	3,801,711,833	3,301,799,878	499,911,955	86.85
Roads and Public Works	184,554,361	159,869,874	24,684,487	1,714,778,378	1,124,893,750	589,884,628	1,899,332,739	1,284,763,624	614,569,115	67.64
Lands, Urban and Physical planning	54,226,465	49,632,234	4,594,231	18,639,593	8,511,264	10,128,329	72,866,058	58,143,498	14,722,560	79.80
Housing	25,952,409	23,460,407	2,492,002	50,491,034		50,491,034	76,443,443	23,460,407	52,983,036	30.69
Bungoma Municipality	25,638,374	16,061,765	9,576,609	198,876,358	29,294,002	169,582,356	224,514,732	45,355,767	179,158,965	20.20
Kimilili Municipality	23,829,692	13,411,214	10,418,478	364,952,055	53,161,894	311,790,161	388,781,747	66,573,108	322,208,639	17.12
Gender and Culture	126,375,924	118,420,813	7,955,111	277,744,021	157,296,583.00	120,447,438	404,119,945	275,717,396	128,402,549	68.23
Youth and Sports		0	0		0	0	0	0	0	0.00
Finance and Economic planning	1,320,487,231	1,219,305,866	101,181,365	8,769,449		8,769,449	1,329,256,680	1,219,305,866	109,950,814	91.73
County Public Service Board	59,205,535	54,698,805	4,506,730			0	59,205,535	54,698,805	4,506,730	92.39
Governor	532,779,578	493,481,164	39,298,414			0	532,779,578	493,481,164	39,298,414	92.62
Deputy Governor	0		0			0	0	0	0	0.00
Public Administration	606,222,902	550,402,730	55,820,172	324,301,448	149,412,268.00	174,889,180	930,524,350	699,814,998	230,709,352	75.21
Office of the CS	0		0	0		0	0	0	0	0.00
ICT			0			0	0	0	0	0.00
Sub County Administration	0		0			0	0	0	0	0.00
County Assembly	921,179,505	921,175,971	3,534	107,000,000	41,566,221	65,433,779	1,028,179,505	962,742,192	65,437,313	93.64
Total	**9,974,986,625**	**9,254,768,459**	**720,218,166**	**4,479,377,758**	**2,189,989,610**	**2,289,388,148**	**14,454,364,383**	**11,444,758,069**	**3,009,606,314**	**79.18**

Source: County Treasury

2.4Fiscal Policy

91. Going forward into the medium term, the County Government will continue with its revenue mobilization and expenditure prioritization policy geared towards economic transformation. This will support sustained, rapid, and inclusive economic growth, safeguard livelihoods and continue with the fiscal consolidation programme, thus creating a fiscal space for the implementation of the bottom- up economic transformation Agenda and other priority programmes in the medium term. This will curtail growth in public expenditures to ensure it attains its fiscal consolidation path over the medium term and strengthen management of public debt (pending Bills)

92. To achieve this target, the County Government will continue to restrict growth in recurrent spending and double its effort in own source resource mobilization. The Government has also been cutting down on non-priority expenditures such as hospitality, training, travel and freezing of employment in non-priority sectors in order to manage the public wage bill.

93. The County Government fiscal policy will target to grow own source revenue to Kshs. 1.517 billion and a 10% growth over the medium term. In order to achieve this, the County Government through the Ministry of Finance and Economic planning will undertake a combination of both revenue administrative and system reforms.

94. On tax administration, the revenue directorate will implement among others, the following measures:

i. Closely monitor payments from other Government bodies and agencies to ensure that due taxes, rates, and fees are paid.

ii. Enhance collaboration between the Ministries, Departments and Agencies (MDAs), National Government, private sector, civil society and the general public for enhancement of the local revenue mobilization.

iii. Integrate BARMS systems with critical Government systems to allow seamless exchange of information for a 360-degree view of the taxpayers' economic transactions and enhancement of Revenue collection capacity on big data analytics to drive compliance interventions.

iv. Enhancing the BARMS system modules to 100% cashless payments on Single Business Permit & components, Property rates, market fees, Agricultural Cess, slaughterhouses, parking.

v. Continuous weekly performance appraisal for revenue collectors to monitor variations between collections and targets, to enhance collections from market fees and related streams.

vi. The receivers of revenue to ensure proper and prompt accounting and reporting of revenues as per Section 157 (2) of PFMA, 2012.

vii. In line with the County Executive order No.1 of 2022, the county treasury has decentralized revenue collection to the ward level with clear mapping of revenue points that will enhance maximum revenue collection to attain the expected target. Revenue staffs at the ward level now reports administratively to the Ward administrator.

viii. Utilize the services of the Office of county attorney to assist in the processing of enforcing revenue collection through legal processes.

ix. Collaborate with the Law courts administration in setting up an express special court on County Revenue matters.

x. Introduction of tax incentives to all registered market traders. The trader shall receive the incentive strictly from the resident market and if he or she trades on other markets the tax will apply normally. The market fess shall be exempted two days per week. The intention is to encourage tax compliance.

xi. Identify property rates defaulters and enforce through legal processes in the law courts.

xii. Set up a negotiation committee to engage property rates and other defaulters to draw a payment plan.

xiii. Implementation of various tax incentives including waivers and flexible plans for defaulters. A property waiver granted in December 2020 for instance resulted into a collection of 7.6 million in property taxes. Cabinet approval is required to grant waivers on property penalties and interests with a target of collecting more than Ksh.15 million over the waiver period.

xiv. Integrate the BARMS system with other systems including Banks, NTSA, Business registrar, IPPD among other to develop a comprehensive business register for easier tracking of tax compliance.

xv. Undertake continuous on-job trainings for revenue staffs on their relevant fields and undertake taxpayer education strategy through stakeholders' meetings, sensitization, fliers, billboards Local media station conversations.

xvi. Repairing some of the old vehicles and purchase of new vehicles to support supervision and collection of revenue.

xvii. Routine supervision and inspection at all revenue collection points.

95. On the tax policy, the government will develop the Medium-Term revenue strategy and Enforce the relevant laws that are already in place as well fast tracked the completion and approval of the other reliant laws listed below for use.

i) Bungoma County Trade Licensing Act 2017

ii) Bungoma County Agricultural Produce Cess Act, 2017

iii) Bungoma County Parking Management Act, 2017

iv) Bungoma County Alcoholic Drinks Control Act, 2015

v) Bungoma County Property Hire and Lease Act, 2017

vi) Bungoma County Property Development and Control Bill

vii) Bungoma County Animal Control and Welfare Bill

viii) Bungoma County Public Entertainment and Amenities Bill

ix) Bungoma County Public Health and Sanitation Bill

x) Bungoma County Outdoor Advertisement and Signage Bill

xi) Bungoma County Public Markets Bill

xii) Bungoma County Revenue Administration Bill

xiii) Bungoma County Rating Bill

xiv) Bungoma County Valuation Roll for Kimilili, Webuye and Bungoma

xv) Bungoma County Fire and Disaster Management Bill

xvi) Bungoma County Housing Policy

96. The County Tax administration Policy Framework will enhance administrative efficiency of the tax system, provide consistency and certainty in tax legislations and management of tax expenditure. On the other side, the Medium-Term Revenue Strategy will provide a comprehensive approach of undertaking effective tax system reforms for boosting tax revenues and improving the tax system over the medium term.

97. The County Service Delivery Charter will enhance efficiency in identification and implementation of priority social and investment projects. This will consider the County's efforts to increase efficiency, effectiveness, transparency, and accountability of public spending and ensure value for money by: eliminating non priority expenditures; reducing tax exemptions; scaling up the use of Public Private Partnerships financing for commercially viable projects; and rolling out an end-to-end procurement system.

98. The implementation of the programmes will streamline the initiation, execution, and delivery of Services. It will also curtail runaway projects costs, eliminate duplication, and improve working synergy among implementation actors for timely delivery of development projects.

2.5 Economic Outlook

99. The global economic outlook remains highly uncertain with growth projected to slowdown from 3.2 percent in 2022 to 2.7 percent in 2023. This projected growth in 2023 was revised downwards from the initial projection of 2.9 percent largely reflecting a slowdown in advanced economies despite a gradual pick up in the emerging market and developing economies.

100. Domestically, the economy continued to expand, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP grew by 5.5 percent in the first three quarters of 2022 (6.7 percent in quarter one, 5.2 percent in quarter two and 4.7 percent in quarter three) supported by the ongoing recovery in the services sector, driven by accommodation and food services, wholesale and retail trade, finance and insurance, education and transport and storage.

101. The economy is expected to grow by 5.5 percent in 2022 and recover in 2023 to 6.1 percent and maintain that momentum over the medium-term (in terms of fiscal years the economic growth is projected at 5.8 percent in the FY 2022/23 and 6.1 percent in the FY 2023/24). This growth will be supported by a broad-based private sector growth, including recoveries in agriculture while the public sector consolidates. (Table 6 and Annex Table 1).

102. The growth outlook will be reinforced by the Government's development agenda geared towards economic turnaround and inclusive growth. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings. The economic turnaround programme will seek to increase investments in at least five sectors envisaged to have the biggest impact on the

economy as well as on household welfare. These include Agriculture; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry.

103. In furtherance of the agenda on inclusive growth and innovation in Micro, Small, and Medium Enterprises (MSMEs), the County has launched the cooperative Fund and the trade loan scheme to lift those at the bottom of the pyramid through structured products in personnel finance that includes savings, credit, insurance and investment.

Table 6: Macroeconomic Framework

	2020/21	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27	
	Prel. Act	Approved Revised II	Prel. Act	Budget	Supp I Budget	BROP'22	BPS'23	BROP'22	BPS'23	BROP'22	BPS'23	BROP'22	BPS'23
annual percentage change, unless otherwise indicated													
National Account and Prices													
Real GDP	3.6	6.8	6.5	5.8	5.8	6.1	6.1	6.2	6.2	6.1	6.1	6.2	6.2
GDP deflator	5.0	4.8	6.2	6.1	6.9	5.8	5.8	4.8	4.8	5.9	5.9	6.0	6.0
CPI Index (eop)	6.3	5.2	6.9	5.5	6.4	5.4	5.4	5.0	5.0	5.0	5.0	5.0	5.0
CPI Index (avg)	5.7	5.4	6.8	6.0	7.0	5.8	5.8	5.0	5.0	5.0	5.0	5.0	5.0
Terms of trade (-deterioration)	-3.6	1.1	1.1	-0.4	1.1	-0.6	-0.6	-1.8	-1.8	-0.7	-0.7	0.6	0.6
in percentage of GDP, unless otherwise indicated													
Investment and Saving													
Investment	20.1	23.9	18.8	19.3	17.9	18.9	18.9	18.9	18.9	18.6	18.6	18.6	18.6
Central Government	4.9	4.7	4.2	4.7	3.9	4.7	4.7	4.8	4.8	5.2	5.2	4.9	4.9
Other	15.2	19.1	14.6	14.6	14.1	14.2	14.2	14.1	14.1	13.4	13.4	13.6	13.6
Gross National Saving	14.1	19.1	12.9	14.2	13.1	13.6	13.6	13.5	13.5	13.3	13.3	13.2	13.2
Central Government	-2.2	-5.3	-1.5	-0.7	-1.1	1.1	1.1	1.6	1.6	2.1	2.1	1.7	1.7
Other	16.3	24.4	14.5	14.9	14.2	12.5	12.5	11.9	11.9	11.2	11.2	11.5	11.5
Central Government Budget													
Total revenue	15.9	17.1	17.3	17.6	17.3	17.8	17.8	17.8	17.8	18.0	18.0	18.3	18.3
Total expenditure and net lending	24.4	25.6	23.8	24.0	23.3	22.4	22.4	21.8	21.8	21.7	21.7	22.3	22.3
Overall Fiscal balance excl. grants	-8.5	-8.5	-6.5	-6.4	-6.0	-4.6	-4.6	-4.1	-4.1	-3.7	-3.7	-3.9	-3.9
Overall Fiscal balance, incl. grants, cash basis	-8.2	-8.0	-6.2	-6.2	-5.8	-4.3	-4.3	-3.8	-3.8	-3.5	-3.5	-3.6	-3.6
Primary budget balance	-3.8	-3.3	-1.6	-1.2	-1.1	0.3	0.3	0.7	0.7	0.8	0.8	0.7	0.7
External Sector													
Current external balance, including official transfers	-6.0	-4.8	-5.9	-5.0	-4.8	-5.2	-5.2	-5.4	-5.4	-5.3	-5.3	-5.4	-5.4
Gross reserves in months of this yr's imports	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.9	5.9	5.9	5.9	6.0	6.0
Memorandum Items:													
Nominal GDP (in Ksh Billion)	11,370	12,646	12,736	14,002	14,522	16,290	16,290	18,180	18,180	20,437	20,437	22,872	22,872

Source: National Treasury

Notes: BPS = Budget Policy Statement; BROP = Budget Review & Outlook Paper; SGR = Standard Gauge Railway

Source of Data: The National Treasury

2.6 Risks to the Economic Outlook

104. There are downside risks to this macroeconomic outlook emanating from domestic as well as external sources. On the domestic front, risks emanate from climate change resulting in unfavorable weather conditions. This could affect agricultural production and result to domestic inflationary pressures.

105. On the external front, uncertainties in the global economic outlook have also

increased which could impact on the domestic economy. These risks include: the possible worsening of the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; lingering effects of COVID-19 (coronavirus) pandemics; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets.

106. The upside risk to the domestic economy relate to faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize.

III BUDGET FOR FY 2023/24 AND THE MEDIUM TERM

3.1 Fiscal Framework Summary

107. The FY2023/24 budget and the Medium-Term Budget Framework builds on the Governments effort to support economic recovery and mitigate against the adverse effects of the Ukrainian and Russian war. This will be done by prioritizing implementation of programs outlined in the Fourth Medium Term Plan (MTP IV) of the Vision 2030, the County Government plans, policies and strategies, Economic Transformation Agenda.

108. The Government will also continue with the fiscal consolidation plan by rationalizing expenditures and enhancing revenue mobilization. In this regard, MDAs will be encouraged to adopt efficiency in allocation of resources to reduce non-priority spending. This will be achieved through budget costing, and reviewing the portfolio of externally funded projects to re-align with the Government policy priorities and macroeconomic policy framework.

109. The fiscal framework for the FY 2023/24 Budget is based on the County Government's policy priorities as set out in Chapter I and Chapter II.

Revenue Projections

110. In the FY 2023/24 county revenue including Own Source Revenue is projected to increase to Ksh **12,943,157,930** up from Kshs. **12,914,280,372** Projected revenues in FY 2022/23. Of this, Local revenue is projected at Ksh 500,000,000 target, same as the previous target in the First supplementary Budget FY 2022/23 and Ministerial A.I.A at Ksh.817,274,781 up from annual budget target of Kshs. 698,524,891. The own source revenue performance will be underpinned by economic recovery efforts through the on-going reforms in tax administration policy and the medium-term revenue strategy geared towards expanding the tax base.

111. The total county resource envelope indicates an increment of of Kshs. 28,877,551 translating to 0.2 percent increment despite an indicative increment of Khs. 293,392,888 on the county's equitable share. The Kshs. 65,000,000 variance has been occasioned by a decline in grants allocation from the development partners and National Government and

some whose contract periods have ended.

112. the County has committed to increase the proportion of local revenue by eliminating leakages and rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system to eliminate leakages and to widen revenue base.

Table 7:Medium Term Revenue Projections

Type of Revenue	2022/2023 (Base year)	2023/2024	2024/2025	2025/2026
(a) Equitable share	10,659,435,192	10,952,828,080	11,500,469,484	12,075,492,958
(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	698,524,891	817,274,781	858,138,520	901,045,446
(d) Conditional grants – National Government	0	210,000,000	220,500,000	231,525,000
(e) Conditional grants – Development partners	856,320,296	463,055,069	486,207,822	510,518,214
Total	**12,914,280,379**	**12,943,157,930**	**13,590,315,827**	**14,269,831,618**

Expenditure Projections

113. Overall expenditure for FY 2023/24 is projected at Kshs 12,943,157,930 compared to the approved estimates of Kshs 12,914,280,379 for FY 2022/23. These expenditures comprise of recurrent of Kshs 8,837,563,777 (68 percent of the total Budget) and development of Kshs 4,105,594,153 (32 percent of the total Budget).

114. The actual expenditure for the FY 2021/22 revised budget was Kshs 11,444,758,069 (79.2 percent of the total Budget) These expenditures comprise of recurrent of Kshs 9,254,768,549 (92.7 percent of the total r Budget) and development of Kshs 2,189,989,610 (48.8 percent of the total development Budget) and a balance of Kshs 3,009,606,315 to be carried forward to FY 2022/23. The Carry forward amount From FY 2021/22 is high due to the own source revenue shortfalls, delayed exchequer releases to the county from the National Government and grants from development partners.

Deficit Financing

115. Reflecting the resource requirements and revenues, the fiscal deficit (excluding grants), is projected at Kshs 28.09 B in the FY 2023/24. This deficit will be financed by a combination of approaches, including making official request to national government for specific support, ramping up local revenue collection, especially AIA and borrowing from the market at negotiated rates subject to the provisions of the County Medium Term Debt Management Paper 2023/24 – 2025/26. The County treasury has put in place the Asset and Resource Mobilisation directorate whose mandate is:

a) Ensure that funds flow for devolved functions is in conformity with the Constitution and attendant regulations of the PFMA Act.
b) Ensure alignment of County external resources to CIDPs and County priorities.
c) Consolidate and offer a collective county voice which informs effective design and implementation of programmes supported by external resources.
d) Advocate for direct funding to county for development programmes by development partners.
e) Increasing linkages between County Government and funding/investment opportunities.
f) Participate in Resource Mobilization Intergovernmental Forums and sector working groups.
g) Represent County Government in national, regional, and international dialogue/learning on effective foreign aid/investment.

3.2 FY 2023/24 and Medium-Term Budget Priorities

116. The FY 2023/24 is the first year of CIDP III (2023-27). The achievements of the CIDP II has been used as building blocks as the county transits to CIDP III over the medium term. The FY 2023/24 and the Medium Term Budget framework builds up on the Government's efforts to stimulate and sustain economic activity, mitigate the adverse impact of COVID-19 pandemic on the economy and re-position the economy on a sustainable and inclusive growth trajectory. This will be achieved through implementation of programmes supporting economic recovery and additional priority programs of the Government. The county government will leverage on the National Government agenda that is geared towards economic turn around and inclusive growth which aims to increase investments in Micro, Small and Medium Enterprise (MSMEs), Housing and settlement, health Care, Digital Superhighway and creative industry. The implementation of these intervention is expected to stimulate economic recovery to 6.1% growth in 2023 from the estimated 5.5 % in 2022.

117. In this regard, public spending will be directed towards the most critical needs of the county with the aim of achieving quality outputs and outcomes with optimum utilization of resources. Further, the county will ensure CDAs' requests for resources consider the resource constraints considering the fiscal consolidation policy taking into account:

- Responsible management of public resources.
- Building a resilient, more productive and competitive county economy;
- Delivering better public services within a tight fiscal environment, and
- The need to deepen governance, anti-corruption, and public financial management reforms to guarantee transparency, accountability, and efficiency in public spending.

- The need to allocate resources based on peoples felt needs and the impact they promise to deliver.
- The need to focus on affordability, strict prioritization and sustainability of interventions.

Flagship Projects

118. In the medium term, the County continues direct resources towards the completion of its strategic development agenda. This will be done through partnerships with National Government and development partners. The priority projects include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital respectively; Expansion and Modernizing of Masinde Muliro Stadium; Equipping of the County Dairy Processor at Webuye; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance to at least 750 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds among others.

119. To avoid incurring rental costs and remain compliant to Commission of Revenue Allocation and Salary and Renumeration Commission circulars on housing benefits for Governors, Deputy Governors, County Assembly Speakers and construction of new Executive and County Assemblies offices, we have initiated construction of Governors' and Deputy Governor's residences as well as county office block that accommodate all 10 departments which we expect to complete in two years. Table 8 provides details of the county strategic development projects and the proposed funding in phases.

Table 8: Flagship and other projects funding projections

Flagship and other projects	Project Cost	Variation	Total Projcet Cost	Payments	FY 2022/23
ROADS AND PUBLIC WORKS					
Dual Carriageway	1,382,442,976	191,285,204.16	1,573,728,180.16	1,108,867,377	106,623,629
Misikhu – Brigadier	1,115,939,198	0	1,115,939,198	828,794,128.37	100,000,000
Overhaul of Roads- Up-grading to bitumen standard- 15 roads at ksh. 15M each.	225,000,000	0	225,000,000	0	45,000,000
Bumula – Mateka Road	520,000,000	0	520,000,000	0	0
GENDER, CULTURE, YOUTH AND SPORTS					
Stadium	679,386,376	0	679,386,376	501,818,643	168,195,752
High altitude completion and equipping	60,000,000	0	60,000,000	0	0
Disability	50,000,000	0	50,000,000	0	2,000,000
Women	50,000,000	0	50,000,000	0	5,000,000
Youth	50,000,000	0	50,000,000	0	5,000,000
AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT					
Milk Processor	158,260,088	29,629,889	187,889,977	146,252,088	0

Flagship and other projects	Project Cost	Variation	Total Projcet Cost	Payments	FY 2022/23
Milk Processor-equipping	180,000,000	0	180,000,000	0	0
Completion of chwele poultry Slaughterhouse. (office block, waiting bay, water lab, storage facility, land- 1 acre)	32,000,000	0	32,000,000	0	0
Planting fertilizer (1,500 beneficiaries per ward)	438,750,000	0	438,750,000	0	146,250,000
Top dressing Fertilizer (1,500 beneficiaries per ward)	371,250,000	0	371,250,000	0	123,750,000
Seed (1,500 beneficiaries per ward)	168,750,000	0	168,750,000	0	56,250,000
Crop insurance (10% of planting cost)	97,875,000	0	97,875,000	0	32,625,000
TRADE, ENERGY, AND INDUSTRIALIZATION					
Industrial Park	164,000,000	0	164,000,000	20,468,354	0
Chwele Agribusiness - Chwele Market	250,000,000	0	250,000,000	0	15,000,000
Kamkuywa Market	150,000,000	0	150,000,000	0	15,000,000
Trade loans	190,000,000	0	190,000,000	0	25,000,000
Street Lighting	650,000,000	0	650,000,000	0	119,000,000
WATER AND NATURAL RESOURCES					
RIG	80,000,000		80,000,000	77,820,000	0
HEALTH AND SANITATION					
Health Bungoma (BCRH)	257,000,000	0	257,000,000	210,864,217	38,000,000
Health Sirisia	80,000,000	0	80,000,000	52,199,254	15,000,000
EDUCATION AND VOCATIONAL TRAINING					
Education - Bursaries and Scholarships	2,045,811,250	0	2,045,811,250	1,020,000,000	524,000,000
VTC centres	225,000,000	0	225,000,000	0	30,000,000
HOUSING					
Governor's Residence – Mabanga FTC	171,442,866	0	171,442,866	0	25,000,000
Deputy Governor's residence – Webuye – behind KMTC	99,710,874	0	99,710,874	0	15,000,000
Executive Office block (Milimani Estate)	735,452,599	0	735,452,599	0	40,000,000

Source: County Treasury

120. Following the Commission of Revenue Allocation's advisory that the exemptions from the ceilings for Housing benefits for Governors, Deputy Governors, County Assembly Speakers residence and Executive office block can only be provided by the Senate on a case-by-case basis with recommendations the Ministry of Transport, Infrastructure,

Housing, Urban Development and Public Works - State Department of Public Works, the County Government of Bungoma wrote to the Chief Architect seeking for an extension period for construction of Governor/Deputy Governor's residence and a review of the cost of construction of the residences from Kshs. 80,000,000, Kshs. 40,000,000 and Kshs. 500,000,000 to Kshs 171,442,866, Kshs.96,555,874 and Kshs. 735,452,599 respectively. The letter Ref: CG/BGM/GVN/GEN/VOL/1(141) dated 20th February 2023 was received by the Ministry on 21st February 2023 and the county is looking forward to positive response from the Senate to enable it to implement the projects as per the costs and BQ standards submitted.

121. Analysis of table 8 shows that the County does not have sufficient fiscal space to implement all the flagship projects at a go. The preferred approach which is more sustainable is to identify one or two high impact priorities and provide sufficient resources to see them through within two financial years, with the rest being phased accordingly.

3.3 Budgetary allocation for FY 2023/24 and the Medium Term

122. The total budget for FY 2023/24 is projected at Ksh 12,943,157,930. The allocation to the two arms of the County Government is summarized in Table 9. The CFSP 2023 has provided for the County Assembly Expenditure Ceilings at Kshs. 979,514,695 which is higher than the Commissions' recommendation to the Senate of Kshs. 863,155,289 which may be approved with or without amendments. The county treasury allocated a total of Kshs. 116,359,140 on non-ceiling programmes in the County Assembly i.e MCAs car reimbursement and Maintenance costs, staff Mortgage and construction of the speaker's residence.

Table 9: Summary Budget Allocations for the FY2022/23 – 2026/27

County Government Arm	Base	Allocation	Projection		
	2022/23	2023/24	2024/25	**2025/26**	2026/27
County Executive (Governor)	499,894,902	520,505,378	546,530,647	573,857,179	602,550,037
County CDAs	11,289,183,836	11,443,137,857	12,015,294,749	12,616,059,487	13,178,908,905
County Assembly	1,125,201,641	979,514,695	1,028,490,430	1,079,914,951	1,133,910,698
Totals	**12,914,280,379**	**12,943,157,930**	**13,590,315,826**	**14,269,831,617**	**14,915,369,640**
% Share in total expenditure					
County Executive	91%	92.3%	92.3%	92.3%	92.3%
County Assembly	9%	7.7%	7.7%	7.7%	7.7%

Source: County Treasury

Criteria for Resource Allocation

123. The budgeting process for the priority programmes will be done through a value chain approach. This process ensures there is no break in the cycle in the resource allocations for a value chain. The process also ensures adequate resources are allocated to any entity along the value chain and helps to eliminate duplication of roles and budgeting of resources.

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

- Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030 and CIDP III and the County Fiscal Strategy Paper.
- Degree to which a programme addresses job creation and poverty reduction.
- Degree to which a programme addresses the core mandate of the MDAs,
- Cost effectiveness and sustainability of the programme;
- Extent to which the Programme seeks to address viable stalled projects and verified pending bills; and
- Requirements for furtherance and implementation of the Constitution.
- Interventions identified during the stakeholder's consultations for the FY 203/24 budget and over the medium term.
- Requirements for furtherance and implementation of the Constitution; and
- Detailed budgets will be scrutinized, and should additional resources become available in the process of firming up the resource envelope, the Government will redirect them to inadequately funded strategic priorities.

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

126. Development expenditures have been allocated based on the flagship projects in Vision 2030, the Economic Recovery Agenda and the MTP IV and CIDP III priorities. The following criteria was used in apportioning capital budget:

a. *On-going projects:* emphasis was given to completion of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity, and employment creation.

b. *Counterpart funds:* priority was also given to adequate allocations for donor counterpart funds which is the portion that the Government must finance in support of the projects financed by development partners.

c. *Post COVID-19 Recovery:* Consideration was further given to interventions supporting Post COVID-19 recovery; and

d. *Strategic policy interventions:* further priority was given to policy interventions covering the entire nation, regional integration, social equity, and environmental conservation.

3.4 Details of Sector Priorities

127. The medium-term budget framework for 2023/24 – 2025/26 provides the projected baseline ceilings for the FY2023/24 and the medium-term and has considered the need to ensure that resource allocation is aligned to prioritized programmes in the CIDP III. The CFSP Sector ceilings were enhanced on account of additional programmes, completion of ongoing projects and additional expenditures tied to A-i-A revenue collection as indicated in table 10.

Table 10: Summary of Budget Allocations for the FY 2023/24 – 2025/26

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Agriculture and Irrigation	Recurrent	242,847,381	237,987,779	249,887,168	262,381,526	1.9	1.8	1.8	1.8
	Development	461,892,170	711,292,614	746,857,245	784,200,107	3.6	5.5	5.5	5.5
	Sub Total	**704,739,551**	**949,280,393**	**996,744,413**	**1,046,581,633**	5.5	7.3	7.3	7.3
Livestock and fisheries	Recurrent	156,034,469	130,012,074	136,512,678	143,338,312	1.2	1.0	1.0	1.0
	Development	81,876,500	71,564,632	75,142,864	78,900,007	0.6	0.6	0.6	0.6
	Sub Total	**237,910,969**	**201,576,706**	**211,655,541**	**222,238,318**	1.8	1.6	1.6	1.6
Cooperative development	Recurrent	29,825,475	29,228,639	30,690,071	32,224,574	0.2	0.2	0.2	0.2
	Development	26,700,000	11,000,000	11,550,000	12,127,500	0.2	0.1	0.1	0.1
	Sub Total	**56,525,475**	**40,228,639**	**42,240,071**	**44,352,074**	0.4	0.3	0.3	0.3
Tourism and environment	Recurrent	203,673,966	341,018,987	358,069,936	375,973,433	1.6	2.6	2.6	2.6
	Development	30,592,446	210,000,000	220,500,000	231,525,000	0.2	1.6	1.6	1.6
	Sub Total	**234,266,412**	**551,018,987**	**578,569,936**	**607,498,433**	1.8	4.3	4.3	4.3
Water and Natural Resources	Recurrent	65,797,534	76,797,534	80,637,411	84,669,281	0.5	0.6	0.6	0.6
	Development	2,356,623	74,412,500	78,133,125	82,039,781	0.0	0.6	0.6	0.6
	Sub Total	**301,460,034**	**151,210,034**	**158,770,536**	**166,709,062**	2.3	1.2	1.2	1.2
Roads and Public works	Recurrent	153,349,030	148,349,030	155,766,482	163,554,806	1.2	1.1	1.1	1.1
	Development	1,331,733,055	829,500,000	870,975,000	914,523,750	10.3	6.4	6.4	6.4
	Sub Total	**1,485,082,085**	**977,849,030**	**1,026,741,482**	**1,078,078,556**	11.5	7.6	7.6	7.6

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Education	Recurrent	1,343,915,696	927,293,203	973,657,863	1,022,340,756	10.4	7.2	7.2	7.2
	Development	238,027,262	215,000,000	225,750,000	237,037,500	1.8	1.7	1.7	1.7
	Sub Total	**1,581,942,958**	**1,142,293,203**	**1,199,407,863**	**1,259,378,256**	12.2	8.8	8.8	8.8
Vocational training	Recurrent	225,461,954	188,952,224	198,399,835	208,319,827	1.7	1.5	1.5	1.5
	Development	39,570,000	20,000,000	21,000,000	22,050,000	0.3	0.2	0.2	0.2
	Sub Total	**265,031,954**	**208,952,224**	**219,399,835**	**230,369,827**	2.1	1.6	1.6	1.6
Health	Recurrent	3,142,396,656	3,058,509,852	3,211,435,345	3,372,007,112	24.3	23.6	23.6	23.6
	Development	314,840,450	121,800,000	127,890,000	134,284,500	2.4	0.9	0.9	0.9
	Sub Total	**3,457,237,106**	**3,180,309,852**	**3,339,325,345**	**3,506,291,612**	26.8	24.6	24.6	24.6
Sanitation	Recurrent	2,017,430	2,017,430	2,118,302	2,224,217	0.0	0.0	0.0	0.0
	Development	11,561,438	8,061,438	8,464,510	8,887,735	0.1	0.1	0.1	0.1
	Sub Total	**13,578,868**	**10,078,868**	**10,582,811**	**11,111,952**	0.1	0.1	0.1	0.1
Trade	Recurrent	30,414,945	30,419,945	31,940,942	33,537,989	0.2	0.2	0.2	0.2
	Development	65,073,000	50,000,000	52,500,000	55,125,000	0.5	0.4	0.4	0.4
	Sub Total	**95,487,945**	**80,419,945**	**84,440,942**	**88,662,989**	0.7	0.6	0.6	0.6
Energy	Recurrent	17,677,340	18,672,340	19,605,957	20,586,255	0.1	0.1	0.1	0.1
	Development	18,025,997	40,000,000	42,000,000	44,100,000	0.1	0.3	0.3	0.3
	Sub Total	**35,703,337**	**58,672,340**	**61,605,957**	**64,686,255**	0.3	0.5	0.5	0.5
Industrialization	Recurrent	562,080	9,437,920	9,909,816	10,405,307	0.0	0.1	0.1	0.1
	Development	0	100,000,000	105,000,000	110,250,000	-	0.8	0.8	0.8
	Sub Total	**562,080**	**109,437,920**	**114,909,816**	**120,655,307**	0.0	0.8	0.8	0.8
Lands, Urban and Physical Planning	Recurrent	48,220,786	44,680,301	46,914,316	49,260,032	0.4	0.3	0.3	0.3
	Development	37,947,500	41,197,500	43,257,375	45,420,244	0.3	0.3	0.3	0.3
	Sub Total	**86,168,286**	**85,877,801**	**90,171,691**	**94,680,276**	0.7	0.7	0.7	0.7

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Bungoma Municipality	Recurrent	26,952,363	40,000,000	42,000,000	44,100,000	0.2	0.3	0.3	0.3
	Development	111,887,700	40,000,000	42,000,000	44,100,000	0.9	0.3	0.3	0.3
	Sub Total	**138,840,063**	**80,000,000**	**84,000,000**	**88,200,000**	1.1	0.6	0.6	0.6
Kimilili Municipality	Recurrent	28,929,833	50,000,000	52,500,000	55,125,000	0.2	0.4	0.4	0.4
	Development	191,089,400	50,000,000	52,500,000	55,125,000	1.5	0.4	0.4	0.4
	Sub Total	**220,019,233**	**100,000,000**	**105,000,000**	**110,250,000**	1.7	0.8	0.8	0.8
Housing	Recurrent	29,685,070	17,823,800	18,714,990	19,650,740	0.2	0.1	0.1	0.1
	Development	83,806,704	352,553,239	370,180,901	388,689,946	0.6	2.7	2.7	2.7
	Sub Total	**113,491,774**	**370,377,039**	**388,895,891**	**408,340,685**	0.9	2.9	2.9	2.9
Gender and Culture	Recurrent	82,526,212	72,908,159	76,553,567	80,381,245	0.6	0.6	0.6	0.6
	Development	21,940,000	32,568,791	34,197,231	35,907,092	0.2	0.3	0.3	0.3
	Sub Total	**104,466,212**	**105,476,950**	**110,750,798**	**116,288,337**	0.8	0.8	0.8	0.8
Youth and Sports	Recurrent	49,586,444	27,804,497	29,194,722	30,654,458	0.4	0.2	0.2	0.2
	Development	126,882,253	120,284,033	126,298,235	132,613,146	1.0	0.9	0.9	0.9
	Sub Total	**176,468,697**	**148,088,530**	**155,492,957**	**163,267,604**	1.4	1.1	1.1	1.1
County Assembly	Recurrent	1,083,842,235	938,155,289	985,063,053	1,034,316,206	8.4	7.2	7.2	7.2
	Development	41,359,406	41,359,406	43,427,376	45,598,745	0.3	0.3	0.3	0.3
	Sub Total	**1,125,201,641**	**979,514,695**	**1,028,490,430**	**1,079,914,951**	8.7	7.6	7.6	7.6
Finance and Planning	Recurrent	1,040,934,946	1,113,796,163	1,169,485,971	1,227,960,270	8.1	8.6	8.6	8.6
	Development	150,000,000	100,000,000	105,000,000	110,250,000	1.2	0.8	0.8	0.8
	Sub Total	**1,190,934,946**	**1,213,796,163**	**1,274,485,971**	**1,338,210,270**	9.2	9.4	9.4	9.4
County Public Service Board	Recurrent	30,911,146	40,911,154	42,956,712	45,104,547	0.2	0.3	0.3	0.3
	Development	30,000,000	0	0	0	0.2	-	-	-
	Sub Total	**60,911,146**	**40,911,154**	**42,956,712**	**45,104,547**	0.5	0.3	0.3	0.3

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Governor's office	Recurrent	487,058,318	494,668,795	519,402,235	545,372,346	3.8	3.8	3.8	3.8
	Development	0	0	0	0	-	-	-	-
	Sub Total	**487,058,318**	**494,668,795**	**519,402,235**	**545,372,346**	3.8	3.8	3.8	3.8
D/Governor's office	Recurrent	12,836,583	25,836,583	27,128,412	28,484,833	0.1	0.2	0.2	0.2
	Development	0	0	0	0	-	-	-	-
	Sub Total	**12,836,583**	**25,836,583**	**27,128,412**	**28,484,833**	0.1	0.2	0.2	0.2
Public Administration	Recurrent	310,123,746	610,912,079	641,457,683	673,530,567	2.4	4.7	4.7	4.7
	Development	12,422,620	50,000,000	52,500,000	55,125,000	0.1	0.4	0.4	0.4
	Sub Total	**322,546,366**	**660,912,079**	**693,957,683**	**728,655,567**	2.5	5.1	5.1	5.1
Sub County Administration	Recurrent	10,971,617	45,000,000	47,250,000	49,612,500	0.1	0.3	0.3	0.3
	Development	0	0	0	0	-	-	-	-
	Sub Total	**10,971,617**	**45,000,000**	**47,250,000**	**49,612,500**	0.1	0.3	0.3	0.3
County Secretary	Recurrent	188,517,982	40,000,000	42,000,000	44,100,000	1.5	0.3	0.3	0.3
	Development	118,815,048	0	0	0	0.9	-	-	-
	Sub Total	**307,333,030**	**40,000,000**	**42,000,000**	**44,100,000**	2.4	0.3	0.3	0.3
ICT	Recurrent	25,982,005	6,370,000	6,688,500	7,022,925	0.2	0.0	0.0	0.0
	Development	29,847,901	0	0	0	0.2	-	-	-
	Sub Total	**55,829,906**	**6,370,000**	**6,688,500**	**7,022,925**	0.4	0.0	0.0	0.0
County Attorney	Recurrent	31,673,780	30,000,000	31,500,000	33,075,000	0.2	0.2	0.2	0.2
	Development	0	0	0	0	-	-	-	-
	Sub Total	**31,673,780**	**30,000,000**	**31,500,000**	**33,075,000**	0.2	0.2	0.2	0.2
Ward Based Projects	Recurrent	0	0	0	0	-	-	-	-
	Development	0	855,000,000	897,750,000	942,637,500	-	6.6	6.6	6.6
	Sub Total	**0**	**855,000,000**	**897,750,000**	**942,637,500**	-	6.6	6.6	6.6

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
TOTAL	Recurrent	9,102,727,022	8,797,563,777	9,237,441,966	9,699,314,064	70.5	68.0	68.0	68.0
	Development	3,811,553,350	4,145,594,153	4,352,873,861	4,570,517,554	29.5	32.0	32.0	32.0
	Total	**12,914,280,372**	**12,943,157,930**	**13,590,315,827**	**14,269,831,618**	**100**	100.0	**100**	**100**

Source: County Treasury

3.4 Details of Sector Priorities

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

The mandate of the department is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

The key achievements realized by the department include:

- 46,080 bags of fertilizer distributed to vulnerable farmers in all the 45 Wards.
- 460,800Kgs of maize seed distributed to vulnerable farmers in all the 45 Wards
- 45,000 avocado seedlings procured and distributed to avocado farmers.
- 675kgs of coffee seed and 1,000,000 seed tubes distributed to coffee societies.
- 5100 dairy farmers benefited from Subsidized AI services, 2831 calves realized.
- 54 improved breed dairy cows procured and distributed in Bukembe East and Bukembe West Wards under Ward based Projects.
- 100,000 fingerlings distributed to fish farmers in the county.
- Establishment of dairy processing plant is ongoing.
- Chesikaki Coffee milling plant operationalized.
- Through the National Agricultural and Rural Inclusive Growth Project (NARIGP), which is a World Bank funded project, 320 Farmer Field Schools (FFS) were

established, 11 Producer Organizations with MOUs and funded (4 dairy, 3 chicken, 2 banana and 2 beans), 956 Micro project proposals funded.

- Farmer groups supported with equipment grants and training through the Agriculture Sector Development Support Programme II (ASDSP II)
- Development of Mabanga ATC ongoing- renovation of farm structures and VC diversification
- Development of Chwele Fish Farm ongoing – supply of fish feeds, desiltation of ponds, pond maintenance and production of fingerlings.

Agriculture proposes to undertake the following:

- Construction of Office buildings at HQs and Kanduyi sub-county.
- Renovation of 4 Sub- County ALFIC offices.
- Establishment of an agricultural e-extension system.
- Construction and equipping of an agricultural Information and Resource Centre. Under Crop development program, the department intends:
- Establish 56 Model demonstration farms and 3 tea nurseries.
- Procure and distribute certified basal and top-dressing fertilizer, certified maize seeds, certified Avocado seedling, and assorted Chemicals. 28 Under Agricultural soil and water management, the department plans to Procure Lime for soil treatment to improve soil quality, upgrading of mobile labs services and distribution of 45 post-harvest handling equipment for demos to Wards.

In respect to Agricultural Value Addition and Agro Processing, the department intends:

- Complete and operationalize Musese and Chesikaki Coffee milling plants.
- Rehabilitate 5 coffee factories.
- Construction and equipping of one Coffee factory. The following programs have been proposed in Agribusiness development.
- Youth Agri-preneurs supported with small equipment for start-ups-identification.
- Agricultural financial and insurance services- subsidized agricultural insurance scheme.

In Agriculture Sector Development Support Programme II (ASDSP) the department proposes to:

- Support Farmer Groups with grants.
- Promote value chains through National Agriculture and Rural Inclusive Growth Project (NARIGP) Under Irrigation and Drainage Development and Management, the department targets: • Review feasibility studies for Upper Nzoia and Sio - Sango Irrigation Projects.
- Establish/rehabilitate 4 Small dams across the County.
- Support Farmer groups with water harvesting and Irrigation Kits
- Establish /rehabilitated small dams across the county 29 In Livestock Development and Management, the department intends to procure and distribute 500 Dairy cattle breeding stock, chicken breeding stock, modern beehives, and Honey centrifuges Further, the department plans to operationalize Milk processing plant, Poultry processing plants, two Existing feed mills, 21 milk cooler and 10 milk dispensers.

In regard to Food safety and quality control, the department proposes the construction of 3 cold rooms.

Under Fisheries production, the department intends to procure Fingerlings, fish feeds and Pond liners. In Fisheries Value Addition and Aqua-Processing, the department plans to establish Fish cold storage facilities, Smoking Kiln facility and operationalize existing feed mills. In Aqua-business, Marketing and information management, the department intends to establish Modern aqua-business market facilities at strategic urban centers.

Mabanga Agricultural Training Centre (ATC) The center plans to;

- Renovate of 6 buildings.
- Procure grain drier.
- Establish machinery shed.
- Additional tractors and implements acquired.
- Repair and maintenance f tractors and implements. Chwele Fish Farm (CFF) The farm intends to construct 3KMs road to Chwele Fish Farm. 30 Sector committee Views
- Building of slaughterhouses at Mbakalo and Bukembe trading centers.
- Maintenance of cotton ginnery at Malakisi.
- Formulation of a policy geared towards establishment and management of cattle dips.
- The committee proposed the construction of auction rings on major markets.
- The department should audit more cooperatives and revive those that are dormant.

The key outcomes expected in the MTEF period 2023/24-2025/26 include:

- Increased agricultural productivity and production.
- Enhance access to agricultural insurance services.
- Enhance access to agricultural mechanization services.
- Increased access to critical farm inputs
- Improved agricultural markets and value addition.
- Transform Agriculture from subsistence to a viable commercial undertaking.
- Support formation of farmer groups/cooperatives

Resource Allocation

The Sector has a total allocation of Ksh. 1.19billion, Ksh. 1.25billion and Ksh. 1.31billion for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 500.2million, Ksh. 525.2million and Ksh. 551.5 million for recurrent expenditure and Ksh. 292.5million, Ksh. 307.1 million and Ksh.322.5 million for development expenditure for the same period.

Education and Vocational Training

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

The key achievements realized by the sector include:

- Constructed and completed 95 ECDE classrooms under Ward based program.
- Infrastructural development in ECDEs centers that has led to an increase in the ECDE gross enrolment from 103,000 children in 2021 to 145,000 children in 2022.
- Developed workshops, computer labs, and administrative blocks in 10 VTCs across the County that has resulted in increased enrolment in vocational training centers from 4,820 trainees in 2021 to 5,980 trainees in 2022.
- Renovated 10 works of existing structures in VTC across the county.
- Disbursed bursaries and scholarships to a tune of Kshs. 243 million.

- Received and disbursed Kshs.53,928,298 conditional grant from national government for VTC

During the 2023/24-2025/26 MTEF period, the Sector will prioritize:

- Achievement of equitable access to relevant and quality education and training
- Enhanced efficiency and effectiveness of education.
- Integration of science and technology into the County development process
- Increased transfer and adoption of technologies.
- Construct 95 ECDE centers and equips at least 20 with modern furniture and outside fixed play equipment.
- Establish and equip two childcare centers.
- Construct and equip 10 VTCs workshops.
- Construct 10 administration Blocks and Establish 5 VTCs boarding facilities.
- Renovate the 5 existing VTCs workshops and facilitate at least 15 to establish income generating activities.
- Establish 1 home craft facility,
- Recruit 150 members of staff under General administration to replace those that have left due to natural attrition and promote 2,470 staff.
- Formulate 5 policies and 2 Bills to be enacted by the County Assembly
- Set aside Kshs. 550 million for Scholarship and bursary program and Kshs. 60 million for VTCs grant

Resource Allocation

The Sector has a total allocation of Ksh. 1.35 billion, Ksh. 1.41 billion and Ksh. 1.48billion for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 1.1 billion, Ksh. 1.17 billion and Ksh. 1.23 billion for recurrent expenditure and Ksh. 235 million, Ksh. 246 million and Ksh. 259 million for development expenditure for the same period.

Health and Sanitation

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

The key achievements realized by the sector include:

- Construction of 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- Construction of 100 bed Maternal and Child Block at Sirisia hospital (Ongoing).
- Expanded and operationalized Bungoma ICU wing.
- Renovation of health facilities
- Construction of maternity units
- Construction of outpatient unit at Webuye County Hospital
- Construction of sanitation blocks
- Increased revenue collection from 357,191,044 in the FY 2020/21 to 586,943,286.
- Increased skilled deliveries to 88.2% from 76% the preceding year.
- Introduced 1,017 new HIV positive clients on ARVs.
- Distributed 49,761 long lasting Treated Nets (LLTN) to pregnant women and 41,609 to the under one-year children.

- The under ones fully immunized children were 47,745 representing 80.2%
- Treated 263,431 positive malaria cases of the 724,169 suspected malaria cases.
- Treated 1,395,855 patients in the outpatient section of which 610,439 were male while 785,416 were female.
- Treated 116,877 patients in the inpatient section with 17,575 being the under five and 99,302 being over five years.
- Dewormed 832,217 school going children.
- Constructed and operationalized an eye unit at Bungoma County Referral Hospital
- Constructed a cancer centre at BCRH.
- Procured equipment for the Bungoma Casualty wing.

During the 2023/24-2025/26 MTEF period, the Sector will prioritize provision of the universal health coverage to the county population, whilst also investing in strengthening health delivery systems and structures for enhanced services readiness, service availability and capacity to offer services at all county health facilities.
This will be realized through the health programs:

- Preventive and Promotive Health
- Curative and Rehabilitative health
- Reproductive, Maternal, New- Born and Adolescent Health
- Specialized referral services

Resource Allocation
Sector has a total allocation of Ksh. 3.19billion, Ksh. 3.35billion and Ksh. 3.52billion for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of 3.06 billion, Ksh. 3.21 billion and Ksh. 3.37 billion for recurrent expenditure and Ksh. 129.8 million, Ksh. 136.4 million and Ksh. 143.2 million for development expenditure for the same period.

Roads and Public Works
The mandate of the directorate includes Develop and maintain the County Road network including its road infrastructure, Supervise and provide guidance and designs on all structural and civil works in the County to ensure that they comply with the established standards and Monitor fire outbreaks and respond to all emergencies in the County including road accidents.

The key achievements are: 1.4 km of urban Roads upgraded to bitumen standards, 6.5 km of dual carriageway (92% Works complete), 162.7 km of Gravel Roads Maintained (sub-County), 8 Box Culverts Constructed, 315.8 km of Ward Roads opened and maintained, and 1 No. Black spot transformed (Speed control pumps and traffic signs erected on Moi Avenue Bungoma), Opened and maintained 315.8 kms of ward roads through CEF & Framework, Under the programme on Bridges and Drainage lines, the department constructed 3.55 Km of drainage lines against a target of 10km using Road maintenance levy, Under the programme on Building Standards and Other Civil Works, the department managed to train 52 members of staff on standards through KIHBIT

During the 2023/24-2025/26 MTEF period, the Sector will prioritize:

- Strengthening the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects
- Expansion, modernization, and maintenance of transport infrastructure
- Development, maintenance, and management of transport infrastructure to facilitate efficient movement of goods and people.
- Development and maintenance of cost-effective public buildings and other public works
- Upgrade 5KMs of urban Roads to bitumen standards, upgrading of 10 KMs of rural and opening 50 KMs of rural Roads.
- Construction of a bridge, 9 Box Culverts (including drifts), and 5 KMs of Drainage lines.
- Maintenance of 2 KMs urban Roads, 10 KMs of rural tarmac Roads and 250 KMs of rural unpaved Roads.
- Acquisition of a grader.
- Rehabilitation of, 2 Box Culverts (including drifts) and one KM of Drainage lines. Inspection of sites to warrant design adherence.
- Install 3 fire hydrants and undertake fire sensitization drills in public institutions.
- Undertake 9 road safety campaigns including transformation of a black spot to a white spot, construction of 5KMs of pedestrian walkways, rehabilitation of dilapidated roads.
- Installation Solar powered streetlights.

Resource Allocation

Sector has a total allocation of Ksh. 977.8 million, Ksh. 1.026 billion and Ksh.1.078 billion for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 148.3million, Ksh. 155.76 million and Ksh. 163.55 million for recurrent expenditure and Ksh. 829.5million, Ksh. 870.9 million and Ksh.914.5 million for development expenditure for the same period.

Trade, Energy, and Industrialization

The department is focused on creating conducive environment for trade, investment and industrialization with the goal of creating wealth and supporting employment creation in the County as well as facilitating access to affordable, clean energy.

The key achievements are:

- Development of boda boda sheds
- Installation of solar powered high flood mast and grid streetlights at market centers
- Inspected cottage industries and developed database of their status and areas to work on for operationalization.

During the 2023/24-2025/26 MTEF period, the Sector will prioritize.

- Training of MSMEs
- Link 50 MSMEs to potential partners
- Construction of 50 Modern Market stalls
- Construction of 2 market sheds
- Installation of 350 Street lights
- Purchase of 11 transformers
- Installation of 10 solar and high flood mast lights
- Construction of industrial park in Webuye

- 6 industrial centers and special community projects connected to electricity.
- 13 community driven development projects equipped and operationalized.

Resource Allocation

Sector has a total allocation of Ksh. 248.5million, Ksh. 260.9 million and Ksh. 274.0 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 72.7 million, Ksh.76.4 million and Ksh.80.2 million for recurrent expenditure and Ksh. 181.1million, Ksh.190.2 million and Ksh.199.7 million for development expenditure for the same period.

Lands Urban and Physical Planning

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

- The key achievements include Purchase of 15 survey equipment
- Established 1 GIS lab.
- Acquisition of land for ward-based projects and land bank
- Purchase of land to resettle Chepkube market traders.
- Draft Urban Development and Physical Planning Policy
- Re-planning of urban centres

During the 2023/24-2025/26 MTEF period, the Sector will prioritize.

- Networking of the GIS Lab
- 20 acres of land purchased for land banking.
- Construction of storm water drainages in 8 towns
- Preparation of valuation rolls in six town centres
- Preparation of physical and land use plans in 6 centres
- Review of physical and land use plans in Webuye and Kabuchai soon to be created municipalities.
- Processing of tittle deeds for all government land
- Formulation of Lands Policy
- Purchase of Geodetic Tracking Vehicle for all government assets and development.
- Purchase of land for Kimilili and Webuye Dumpsites
- Securing and beaconing of public land

Resource Allocation

Sector has a total allocation of Ksh. 85.8million, Ksh. 90.1 million and Ksh. 94.6 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 44.6 million, Ksh. 46.9 million and Ksh. 49.2 million for recurrent expenditure and Ksh. 41.1 million, Ksh. 43.2million and Ksh.45.4 million for development expenditure for the same period

Housing

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

The key achievements are:

The department was able to renovate and refurbish 21 county residential houses • Security fencing of public works staff quarters with perimeter wall. • Obtain a comprehensive housing inventory

and assessment of county residential houses • The department planned and achieved the formulation of a Housing Policy

- Security fencing of housing 3 estates in Lower Milimani - Public works
- Renovation and refurbishment of 78 county residential houses
- Minor repairs to 4 estates
- Approved Housing Policy

During the 2023/24-2025/26 MTEF period, the Sector will prioritize;

- Security fencing of 20 estates
- Renovation and refurbishment of 60 county residential houses
- Minor repairs of 100 county residential houses
- 1,000 County residential houses constructed
- Upgrading of 6 slum areas
- Construction of the Governors and Deputy governors' official residence
- Construction of County office block

Resource Allocation

Sector has a total allocation of Ksh. 370.3 million, Ksh. 388.8 million and Ksh. 408.3 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 17.8 million, Ksh. 18.7 million and Ksh. 19.6 million for recurrent expenditure and Ksh. 352.5 million, Ksh. 370.1 million and Ksh.388.6 million for development expenditure for the same period

Bungoma Municipality

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

The key achievements include:

- Upgrading of Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court - Prisons Sharrif Hotel – IEBC Offices Road to bitumen standard
- Upgrading of Kanduyi junction – Stadium-Makutano Road to bitumen standard
- Upgrading of Marell – Sunrise Road and other access roads in Bungoma Municipality
- Upgrading of Wings – Wambia road and other Bungoma town CBD roads
- Tarmacking of Pamus - Muyayi– Ndegelwa road (Phase I- Ongoing)

During the 2023/24-2024/25 MTEF period, the municipality will prioritize:

- Upgrading of Sinoko – Siritanyi road
- Upgrading of R.Sio road
- Construction of modern bus park
- Construction of modern market
- Construction of market stalls
- Construction of office block
- Purchase of 5 Motor Vehicles
- Establishment of 1 map amendment centre
- Establishment of 1 GIS lab

- Purchase of 5 acres of land for disposal site
- Purchase of 5 acres of land for cemetery
- Purchase 2 acres of land for public park
- 10 acres of land fenced and protected
- Construction of 4 Public sanitation facilities
- Development of 2 recreational parks
- Construction and maintenance of 5 km of Municipality drainage system
- Construction of 10 Urban walkways
- Construction of 4 Parking bays
- Installation of 50 Urban Street Lights
- Construction and Rehabilitation of 1 Auction Ring
- Purchase of 1 firefighting equipment

Resource Allocation

Sector has a total allocation of Ksh.80 million, Ksh. 84 million and Ksh. 88.2 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 40 million, Ksh. 42 million and Ksh.44.1 million for recurrent expenditure and Ksh. 40 million, Ksh. 42 million and Ksh. 44.1 million for development expenditure for the same period

Kimilili Municipality

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

The key achievements are:

- Upgrading of 1m Thursday market-kie-chetambe road to low seal tarmac.
- Construction and rehabilitation of Thursday and Monday market and buspark
- Upgrading of Dc-Thursday market road.
- Up-grading of Riziki-slaughter house road

During the 2023/24-2025/26 MTEF period, the municipality will prioritize:

- Upgrading of Amtallah stadium to recreational park
- Construction of municipal block
- Drainage works within Kimilili
- Upgrading of 4 km of roads
- Construction and upgrading of 2 public sanitation blocks.
- Construction of 6 Urban walks
- Construction of 2 parking bays
- Installation of streetlights in Markets
- Construction and rehabilitation of 2 Auction rings
- Resource Allocation

Sector has a total allocation of Ksh. 100 million, Ksh. 105 million and Ksh. 110.2 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 50 million, Ksh. 52.5

million and Ksh. 55.1 million for recurrent expenditure and Ksh. 50 million, Ksh. 52 million and Ksh.55.1 million for development expenditure for the same period

Tourism, Environment, Water and Natural Resources

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

The key achievements realized by the sector include:

- Construction of Chesikaki water supply project.
- Planted 450,000 trees.
- Conservation of water spring sources
- 49No towns and markets under solid waste management
- Dumpsite wall, sentry point, weigh scale constructed at Muanda
- Policy and legal frameworks developed 3 No.
- Establishment of County Climate Change Unit
- Drilled 35 strategic boreholes across the county this has enabled access to clean water for domestic use.
- The flagship projects for distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured, Chesikaki Bumula started and phase one was completed.
- Under small, piped water projects, 18 contracts were awarded and are at different stages of completion.
- Under the CEF water projects, 45 projects were planned, they constitute a number of activities i.e.protection of springs, rehabilitation and drilling of boreholes, construction of roof Catchments, extension of pipelines and digging of Shallow Wells.
- A total of 40 contracts entailing several projects were awarded during the FY 2021/22 and they are at different stages of completion.
- Under The Department of Tourism construction of Kaberwa park entry gate at Mt Elgon reserve was done to boost revenue collection and local businesses at Kaberwa through curio shops.

During the 2023/24-2025/26 MTEF period, the Sector will prioritize:

- Increase access to clean, safe water supply in rural and urban areas.
- Improve capacity for water resources management (WRM).
- Mainstream climate change across all county department programmes and projects
- Restore and maintain the ecosystem.
- Promote sustainable use of environment and natural resources (ENR).
- Improve on the 10% forest cover.
- Mainstreaming gender, Youth and Other vulnerable groups.
- Digitize tourism products.
- Market the county tourist products and sites through annual events.

Resource Allocation

Sector has a total allocation of Ksh. 702.2 million, Ksh. 737.3 million and Ksh. 774.2 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 417.8 million,

Ksh. 438.7 million and Ksh. 460.6 million for recurrent expenditure and Ksh. 284.4 million, Ksh. 298.6 million and Ksh.313.5 million for development expenditure for the same period

Gender, Culture, Youths and Sports

The department set out to create sustainable and equitable social cultural and economic empowerment to all. It committed to achieve this by formulating, mainstreaming and implementing policies that respond to gender and cultural issues through coordinated strategies that engender a sustained and balanced social, cultural and economic development of the County as well as empowering the vulnerable and marginalized groups and areas.

The key achievements are:

- Policy formulation: drafting of gender mainstreaming policy, Disability mainstreaming policy, sports policy, and youth policy.
- Reviewing Youth fund regulations
- Celebration of international women's day and international disability days
- Held gender technical working group meeting.
- Celebrated the herbal medicine day.
- Participated in KICOSCA games held in Embu County.
- Ongoing construction of Sang'alo cultural centre.
- Held successful anti-FGM campaign in Mt Elgon sub County.
- Ongoing modernization of Masinde Muliro stadium.
- Completion of phase II of high-altitude training centre
- Equipping High altitude training centre.

During the 2023/24-2025/26 MTEF period, the Sector will prioritize:

- Completion of Phase I of Masinde Muliro stadium
- Completion and equipping of phase 1and phase 11 of High-Altitude Training centre.
- Equipping of Maeni youth empowerment centre
- Operationalization of youth, women, and disability empowerment funds
- Construction of Tongaren stadium
- County Youth internship program
- Establish a sports, talent and innovation hub.
- Source for grants for special groups People with Disabilities (PWDs), Elderly, youth and women and construct a PWD Vocational and Rehabilitation Centre
- Establish a Gender Based Violence (GBV) referral Centre and construct a rehabilitation Centre.
- Establish 2 Anti-teenage pregnancy sensitization programs and 4 inter-agency drug use control initiatives and Gender mainstreaming.

Under Cultural development and management, the department has planned to undertake the following programmes:

- Preserve and maintain Bitabicha, bitosi/Kapchai, bilongo, and other cultural and historical sites.
- Operationalize 10 cultural working groups.
- Empower council of elders, Identify and 150 heroes & heroines.
- Carry out cultural exhibition and festival.
- Participate in KICOSCA /EALASCA games.

- Completion of Sang'alo Multi-purpose hall.
- Hold 40 sensitization meetings on drug and alcohol abuse, 2 capacity building forums for alcoholic drinks licensing committees.
- Undertake 4 youth career empowerment seminars, 10Capacitybuilding forums for the youth, one County Youth intern-ship program and establishment of 2 Public-Private partnerships for youth employment.
- Complete phase 2 of Chemoge High Altitude Centre, establish one Sports talent and innovation hub/academy, undertake 4 inter-agency drug use control initiatives and construct one sub county stadia.
- Conduct 4 Sports personnel training, 4 sensitization fora on role of sports in health, organize 2 recreational sports and competitions, organize 3 Sporting events and I marathon.
- Support 10 county sports clubs, one county talent and 3 Sports mentorship programs

Resource Allocation

Sector has a total allocation of Ksh. 253.5 million, Ksh. 266.2 million and Ksh. 279.5 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 100.7 million, Ksh. 105.7 million and Ksh. 111.0 million for recurrent expenditure and Ksh. 152.8 million, Ksh. 160.4 million and Ksh.168.5 million for development expenditure for the same period

Finance and Economic Planning

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

The key achievements are:

- 1 Integrated Development Plan was approved as per target.
- 1 CADPs prepared & approved as per target.
- 1 sector plans reviewed/prepared as per target.
- 1 approved Resource Mobilization Strategy as per target.
- 1 SDG status report prepared as per target.
- 1 Annual budget prepared & approved.
- 17 Annual, quarterly and, monthly statistical publications and reports produced as per target.
- 4 budget reports prepared
- 4 Public Expenditure Review Reports as per target
- 7.5% Amount of revenue collected as a % of total county allocation.
- 100 % of revenue collected disbursed and accounted for.
- Final accounts submitted for audit by 30th September.
- 13 VFM audits conducted
- Final accounts submitted for audit by 30th September.
- 30 % of government procurement opportunities opened to the youth, women, and persons with disabilities.
- 100 % compliance to Public Procurement and Disposal Act, 2015
- 4 No. of M&E Reports prepared and disseminated.

During the 2023/24-2025/26 MTEF period, the Sector will prioritize:

- Improve Public Financial Management.
- Increase the level of capitalization.
- Increase private investments.
- Improve statistical data production and policy research.
- Enhance the prevention, detection and elimination of corruption.
- Enhance public contract management and performance.
- Enhance public accountability.
- Prepare County Strategic Plan, resource mobilization strategy, County Annual Development Plan, SDG status report and Budgeting Documents.
- Review 9 sector plans, formulate PPP engagement framework and develop one long term infrastructure master development plan.
- Carry out a mini census and survey.
- Prepare statutory and compliance reports.

Resource Allocation

Sector has a total allocation of Ksh. 1.21 billion, Ksh1.27 billion and Ksh. 1.34 billion for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 1.11 billion, Ksh. 1.17 billion and Ksh. 1.23 billion for recurrent expenditure and Ksh. 100million, Ksh. 105 million and Ksh.110 million for development expenditure for the same period

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

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

The key achievements are:

- Equipping 45 ward admin offices and 9 sub county admin offices
- Purchase of uniforms for 390 enforcement officers
- Office networking
- Upgrading of server room
- Records management system for county employees

During the 2023/24 - 2025/26 MTEF period, the Sector will prioritize.

- ICT hub establishment
- Fleet management system establishment
- Biometric identification system
- E-citizen services centre constructed.
- Construction of 2 ward admin office
- Equipping of 5 offices
- Purchase of 54 Uniforms for 45 ward administrators and 9 sub county administrations
- Purchase of 390 uniforms for enforcement officers

Resource Allocation

Sector has a total allocation of Ksh. 705.9 million, Ksh. 741.2 million and Ksh. 778.2 million for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 665.9 million, Ksh. 688.7m illion and Ksh. 723.1million for recurrent expenditure and Ksh. 50 million, Ksh. 52.5 million and Ksh.55.1 million for development expenditure for the same period

County Assembly

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

Key achievements include:

- Enacted 10 bills into law
- Passed 1 regulations
- 78 motions debated and concluded
- 26 committees established
- 31 committee reports tabled and discussed
- 35 response statements raised
- 10 Petitions actualized
- 45 wards operationalised and funded
- Construction of a six storey Administration block

In FY 2023/24, the County Assembly intends to undertake the following:

- Hold 4 public fora
- Actualization of 45 petitions
- 80 committee reports tabled and discussed
- 81 motions debated and concluded
- Enact 15 bills into law
- Pass 7 regulations
- Raise 60 response statements

Resource Allocation

Sector has a total allocation of Ksh. 979.51 million, Ksh. 1.02 billion and Ksh. 1.07 billion for FY 2023/24, FY 2024/25, and FY 2025/26 respectively. This comprises of Ksh. 938.1 million, Ksh. 985 million and Ksh. 1.03 billion for recurrent expenditure and Ksh. 41.3 million, Ksh. 43.4 million and Ksh.45.5 million for development expenditure for the same period

3.5 Programme performance information for FY 2023/24 – 2025/26 MTEF Period

128. **Annex Table 4a** provides a summary of expenditures by programmes for the FY 2023/24–2026/27 period. **Annex Table 4b** provides a detailed report with information on programmes outputs, key performance indicators, and the set targets for the FY 2023/24 – 2026/27 period.

3.6 Public Participation/ Sector hearing and Involvement of the stakeholders

129. The Constitution of Kenya (2010) under Article 201 (a) and the Public Finance Management Act (2012) under Section 125 Subsection 2 confer the right to citizens and the obligation on National and County Governments to ensure the public participates and is consulted in the budget making process. In fulfilment of this requirement, Sector Working Groups (SWGs) were convened to develop the sector reports, which were subjected to public hearings for the FY 2023/24 and medium-term budget were held between 6th to 10th January 2023. Annex 5 provides a summary of policy issues raised through public hearings and the responses.

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

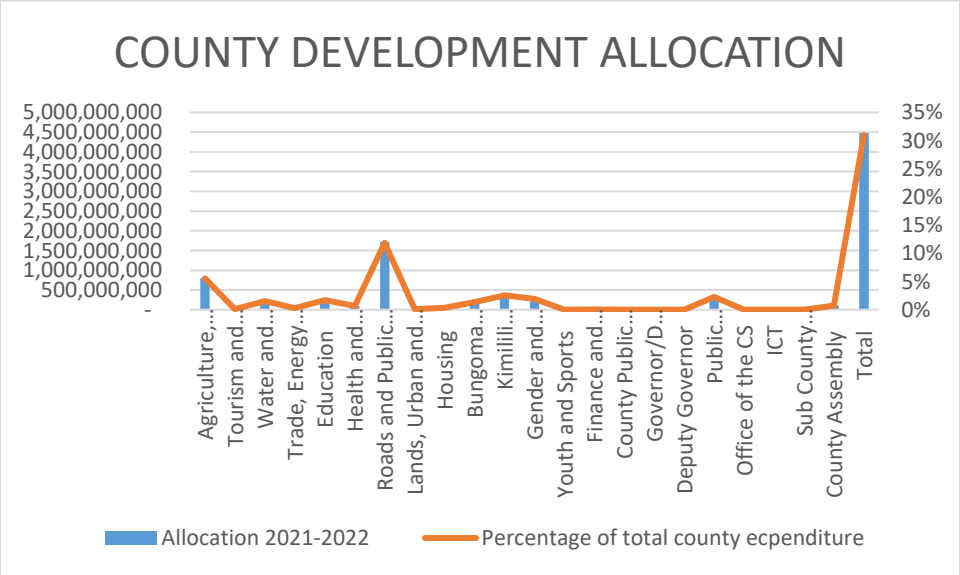
IV COUNTY FINANCIAL MANAGEMENT AND DIVISION OF REVENUE

4.1 Compliance with fiscal responsibility principle

4.1.1 Compliance with the requirement for development spending allocations

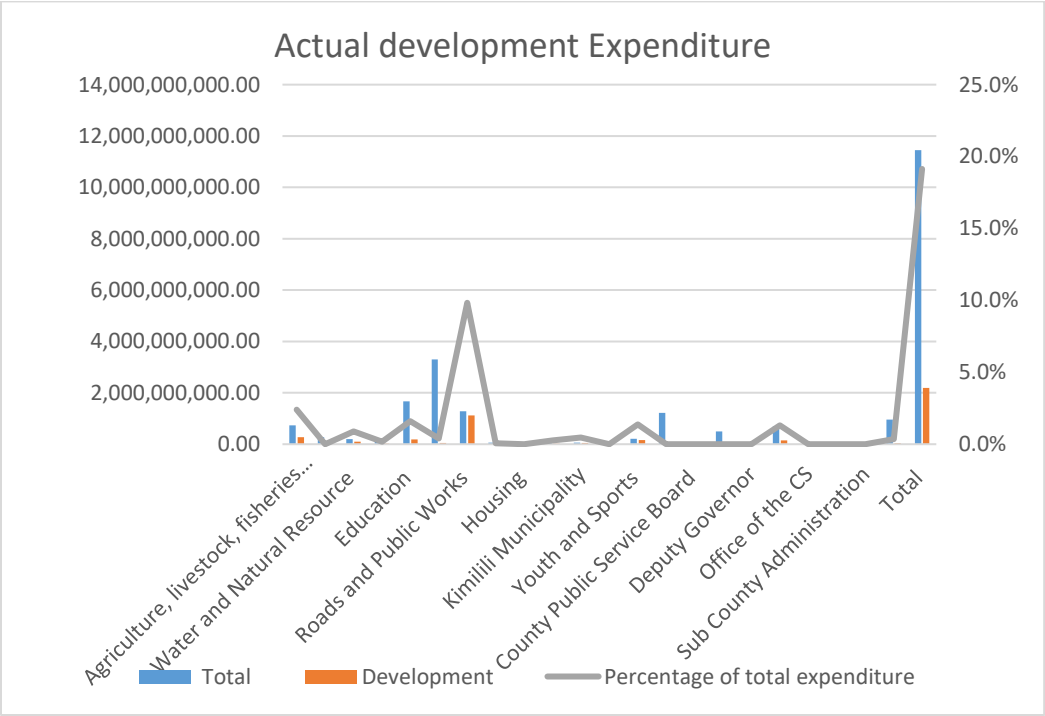
131. The County is required to allocate a minimum of thirty percent of its budget over the medium-term to development expenditure pursuant to Section 107 (2) (b) of the Public Finance Management Act, 2012. The County has met this legal requirement and allocated thirty percent of its approved budget to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

Figure 8: FY 2021/22 Budgeted Development Expenditure as a Percentage of Total County Expenditure



132. In terms of actual development expenditure for the FY 2021/22, development expenditure amounted to Ksh 2.189 billion (19.14 percent) against a revised target of Ksh 4.479 billion, translating to a shortfall of Ksh 2.290 billion. This was on account of lower absorption of projects financed by grants from the National Government and Development partners that was less by Ksh. 1.397 billion. The County department of Roads Transport and Public Works spent 51.4 percent, Agriculture, livestock, fisheries and co-op development 12.6 percent, education and Vocational Training 8.4 percent, Youth and Sports 7.2 percent, public administration 6.9 percent, water and natural resources 4.6 , Kimilili Municipality 2.4 percent, Health and Sanitation 2.1 percent of the total development expenditure of Kshs 2.189 billion. On the other hand, County Assembly, Bungoma Municipality, Trade Energy and Industrialization, Lands, Urban and Physical Planning had the lowest expenditure at 1.9, 1.3, 0.9 and 0.4 percent respectively.

Figure 9: FY 2021/22 Actual Development Expenditures as a Percentage of Total Expenditure (departmental)



4.1.2 Compliance with the Requirement for Expenditure on Wages

133. Regulation 25(1) (b) of the PFM (County Governments) Regulations, 2015 requires that the County wage bill shall not exceed 35 percent of its total revenue. The expenditure on wages and benefits was above the legal thresh hold (45%) and the county has put in place measures that can move it towards meeting the legal thresh hold as provided by the law.

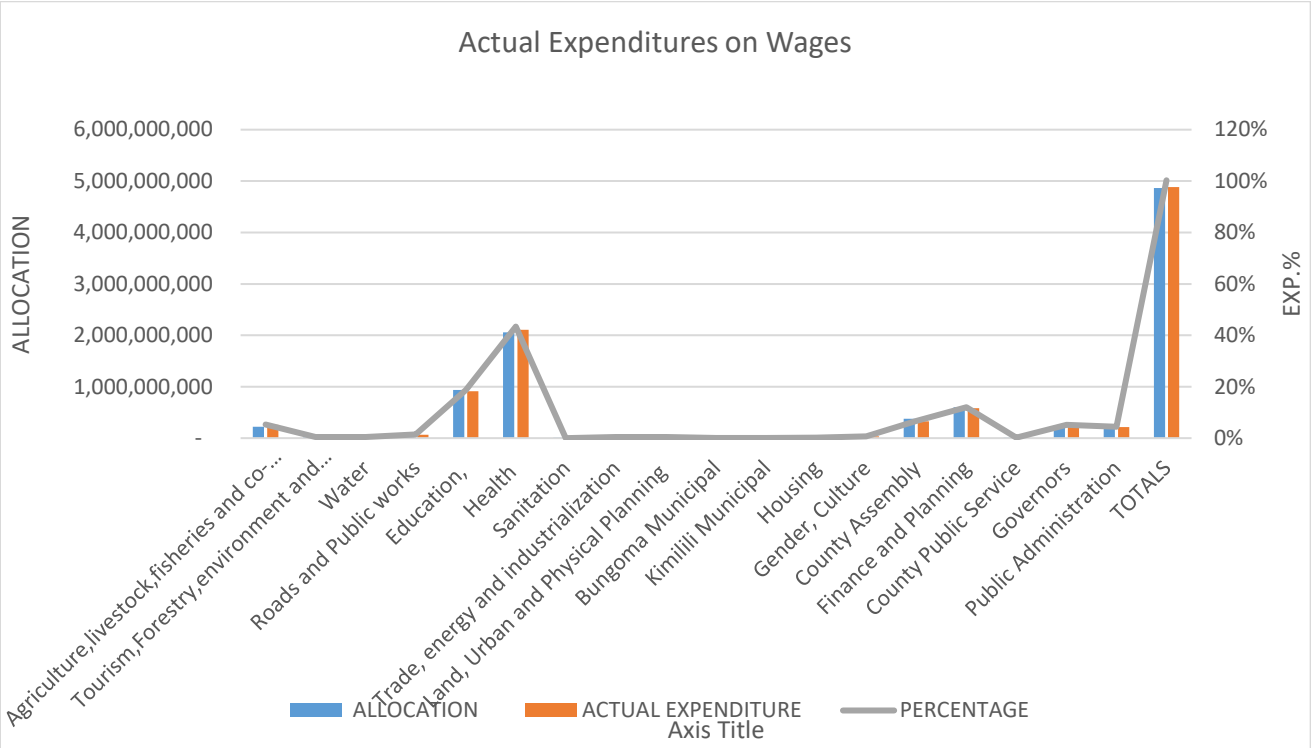
The challenges causing the high wage bill.

a) **Budget allocations not observed:** recruitments are done haphazardly without reference to county plans or budgets resulting in unregulated budgets to realign the vote heads.
b) **Unplanned promotions:** There has been a clamor for higher salaries and allowances which is usually attained through promotions. Unfortunately, these unplanned promotions are executed without following due diligence, consequently exerting pressure on the wage bill.
c) **Mass recruitment of lower cadres:** Most of the county officers are in the lower cadres (support staff and enforcement officers) this is a way for holders of political office to garner support and fulfill promises made on the campaign trail. Lower cadre officers are recruited in hundreds and deployed to departments without clear roles. These lower cadres take up a large chunk of the wage bill.
d) **Engagement of casual workers:** Instances where the casual workers have been retained on the payroll throughout the year when their contract should have been terminated or converted.
e) **Ghost workers:** the county has undertaken human resource audits (staff headcount) in a bid to confirm the existence of 'ghost' workers.

134. To further manage wage bill, the county government has put in place the following measures to ensure compliance.

a) **Regular consultations between the County Treasury and the Accounting Officer on wage bill management.** PFM (County Governments) Regulations, 2015 Sect. 119. (3) requires that the Accounting Officer of a county government should ensure that the personnel cost of all appointees, as well as promotion and salary increments, be met within the budgetary allocation voted for by the county government entity. Also, the Accounting Officer should certify the correctness of the payroll at least once every month – Sect. 120 (3).
b) **The CPSB to widely consult with the County Treasury while implementing its mandate.** Further, Sect. 119 (4) of the PFM Regulations emphasizes that the CPSB shall only approve the establishment of new public service positions after getting confirmation of the availability of budgetary provisions from the County Treasury.
c) **The engagement of casual workers since there is no long-term commitment involved.** However, this provision needs to be strictly observed to avoid the possibility of retaining these casual workers on the payroll beyond their contract period which also may lead to unnecessary litigation.
d) **Strengthen performance management to reward productivity and performance. This will slow down the pace for seeking staff promotions hence reduce pressure on the wage bill.** The County Government Act succinctly describes matters to be considered by the CPSB during appointments, promotions, or re-designation. Sect. 65 (2) requires that CPSB should ensure promotions are undertaken based on merit, fairness, and transparency.

Figure 10: FY 2020/21 County Governments' Actual Expenditures on Wages and Benefits as a Percentage of Total Actual Revenue

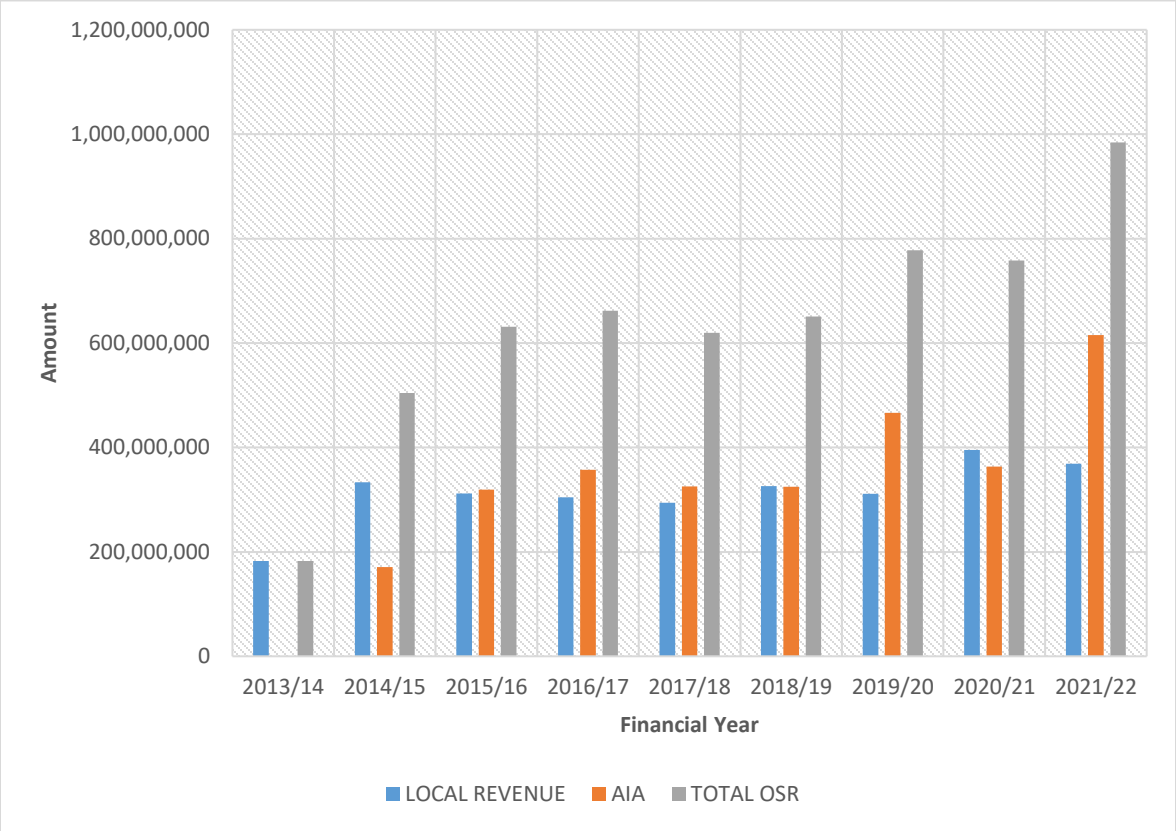


Source of Data: *Bungoma County treasury*

4.2 Enhancement of County's Own-Source-Revenue

135. The County's actual Own Source Revenue (OSR) collection for FY 21/22 was Ksh. 938,296,708 against a target of Ksh. 1,488,336,493 representing 66 percent of the annual target. This was an increase of Ksh. 191,901,285 from Ksh. 791,395,423 collected in FY 2020/21 that was 69 percent of the annual OSR target of Ksh. 1,141,464,319 and 860,080,583 collected in FY 2019/20 that was 93.6 percent of the annual OSR target of Ksh. 919,097,384 .(Figure 11).

Figure 11: County's Own-Source-Revenue Performance



Source of Data: *Bungoma County treasury*

136. In the Financial Year 2023/24, the department of revenue anticipates to ride on the enhanced Bungoma Automated Revenue Management system to collect more domestic resources. The system was developed in 2015, implemented in the year 2016 and it supports all the local revenue streams. The system has been effective and enhanced revenue collection from a low of Ksh.182 million in 2013/2014 to a high of Ksh.395 million from local revenue in 2020/21.

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

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

139. As part of the implementation of the National Policy to Support County Governments enhance their Own Source Revenue, the Commission on Revenue Allocation (CRA) in collaboration with the National Treasury and other stakeholders is in the process of developing a model tariffs and pricing policy. The County Governments are expected to customize this model policy to develop their respective tariffs and pricing policy in line with Section 120 of the County Government Act, 2012. The tariffs and pricing policy will form the basis for levying fees and charges by the County Governments

4.3 Prudent Management of Fiscal Risks

4.3.1 Pending Bills

140. According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach, or a persistent material breach of measures established under the Act. In this context, Article 225 of the Constitution read together with Section 96 of the PFM Act gives the CECM Finance powers to stop transfer of funds to the concerned MDAs. A special audit by Office of the Auditor General (OAG) verified eligible pending bills by County Government of Bungoma amounting to Ksh 280,568,664 as at 30th June, 2021. In addition, Ksh 102,669,258 worth of pending bills was found to be ineligible for payment due to lack of documentation to support services rendered or work done.

141. A report by the Controller of Budget (CoB) indicates that by 21st December 2022, Counties had settled Ksh. 247,016,877 (% of the eligible pending bills) leaving an outstanding balance of Kshs. 33,551,787. During this period, the National Government released to the Counties significant resources to enable them to clear their pending bills.

142. In relation to the ineligible pending bills, the Intergovernmental Budget and Economic Council (IBEC) through a resolution of 18th June 2019 instructed all County Governments to establish an Ineligible Pending Bills Committee to verify these bills. Once verified, it was resolved that the arrears should be prioritized and paid. As at 21st December, 2022, a total of Ksh. 102,669,258 of the ineligibles pending bills had not been paid.

Table 11 : Payment of 2020 Audited Pending Bills by County Governments as at 21st December 2021

DEPARTMENT	Eligible pending bills	Amount Paid so far	Balance	Ineligible Pending Bills	Ineligible Pending Bills Paid (Ksh)	Balance	Overall Outstanding Pending Bills (Ksh)
	A	B	C	D	F	G=E+F	I=B-G
Bungoma County	280,568,664	247,016,877	33,551787	102,669,258	0	102,669258	136,221,045

143. To ensure that pending bills do not accumulate, several mechanisms have been put in place by the County Executive Committee Member (CECM) for Finance as recommended by the committee:

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

144. To ensure that pending bills do not accumulate, several mechanisms have been put in place. In a Circular No.2/2022 dated 24th March 2022, the National Treasury informed all Governors and County Executive Committee Members (CECMs) for Finance to urgently ensure outstanding pending bills are paid as soon as possible to comply with the PFM act and most importantly avoid disrupting the operations and other financial obligations of the county government due to stoppage of monthly disbursements. Other measures geared at ensuring that there is no further accumulation of pending bills include:

a) All Counties are to regularly report on pending bills in accordance with the financial reporting template by the Public Service Accounting Standards Board (PSASB). Further to this, the National Treasury issued a Circular Ref: AG.3/83/1/Vol.VII (22) dated 11th May 2022 to all CECMs for Finance on Year End Closing Procedures for Financial Year 2021/2022. According to this Circular Part 3.15 (ix), County Governments are required to disclose in a note to the financial statements, details of all pending bills, including the date, beneficiary, description and amount and the reason why the amount was not settled by the due date.
b) The CoB will continue to provide regular updates on the progress made on settlement of eligible pending bills; and,
c) County Governments are to provide monthly payment plans for outstanding pending bills which aim at settling the pending bills on a First-In First-Out basis.

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

4.3.2 Statutory Remittances

146. County Government owe money to the various pension funds ((the Local Authorities Provident Fund (LAPFUND), the Local Authorities Pension Trust (LAPTRUST), and the County Pension Fund (CFP) that serve employees of County Governments and affiliated entities which have accumulated over the years. The County Treasury took stock of all the pension liabilities, ensured proper recording in the stock of County pending bills prioritized the settling of these liabilities to ensure County staff do not retire without a pension. As at 31st December, 2022, the unremitted contributions stood at Ksh 371 million. In this regard, County treasury has proposed a provision of Kshs. 169 million in the First Supplementary budget FY 2022/23 to cater for the FY 2018/19 - 2021/22 arrears and a deficit of Kshs. 201 million will be provided for in the FY 2023/24 Annual Budget to ensure compliance with the PFMA 2012 and avoid inconveniencing exiting employees of County Government and the connected entities when accessing their benefits.

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

4.4.1 Performance of shareable Revenue

147. County Government of Bungoma actual revenue in FY 2021/22 was Kshs. **12.17 billion against an estimate of Kshs 14.54 billion.** Own Source revenue collected in FY 2021/22 was Ksh 983 million against a target of Ksh 1.48 billion. This represents a shortfall of Ksh 505 million as shown in (Table 12). It is evident that over the years, the own source revenue has been underperforming resulting in revenue shortfalls that calls for fiscal consolidation by both levels of government. For FY 2023/24 and FY 2024/25, own source revenues are projected at Ksh 1.517 billion and Ksh 1.593 billion respectively.

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

No	Revenue Stream	Actual Amount Received fy 2020/21	Approved budget amounts 2021/22	Actual Amount Received fy 2021/22	Variance (Kshs.)	Remarks
					C=A-B	
1	**Total Equitable share**	**10,214,611,881**	**10,898,878,093**	**10,046,123,274**	**(852,754,819)**	92%
	Exchequer	8,893,650,000	10,659,435,192	9,806,680,373	(852,754,819)	92%
	Equitable share B/f	1,320,961,881	230,673,452	230,673,452	-	100%
	Retention Brought forward	0	8,769,449	8769449	0	100%
2	**Local generated Revenue**	**395,176,411**	**746,811,602**	**368,035,218**	**(378,776,384)**	49%
	Land Rates	27,121,443	74,681,160	23,164,932	(51,516,228)	31%
	Alcoholic Drinks Licenses	5,478,550	11,202,174	5,937,000	(5,265,174)	53%
	Single Business Permits	85,067,740	140,264,404	75,283,750	(64,980,654)	54%
	Application Fees	5,667,540	9,473,857	4,136,550	(5,337,307)	44%
	Renewal fees	8,197,450	22,414,785	8,179,800	(14,234,985)	36%
	Cheque Clearance Fees	-	194,171	-	(194,171)	0%
	Conservancy Fees	14,306,558	18,293,550	12,749,805	(5,543,745)	70%
	Fire Fighting	23,135,836	28,677,070	20,375,490	(8,301,580)	71%
	Advertisement Fees	24,533,369	41,035,348	23,331,893	(17,703,455)	57%
	Food Hygiene Licenses	4,738,125	11,518,064	3,612,790	(7,905,274)	31%
	Change of User Fees	62,173	212,109	26,500	(185,609)	12%
	Car Parking Fees	10,351,075	22,119,580	9,876,670	(12,242,910)	45%
	Bodaboda Parking Fees	5,550,865	15,501,695	1,474,270	(14,027,425)	10%

No	Revenue Stream	Actual Amount Received fy 2020/21	Approved budget amounts 2021/22	Actual Amount Received fy 2021/22	Variance (Kshs.)	Remarks
	Burial Fees	61,500	185,408	63,000	(122,408)	34%
	House Rent	11,623,700	9,229,426	10,320,100	1,090,674	112%
	Stadium Hire		639,656	59,000	(580,656)	9%
	Miscellaneous Income	854,958	945,159	73,024	(872,135)	8%
	Plan Approval	12,772,987	32,642,092	11,464,386	(21,177,706)	35%
	Inspection Fee	2,770,497	6,674,672	1,927,842	(4,746,830)	29%
	Occupational Permits	-		-	-	0%
	Ground Fees	3,561,961	1,562,714	2,827,155	1,264,441	181%
	Market Fees	43,885,295	61,917,439	34,997,444	(26,919,995)	57%
	Enclosed Bus Park Fee	42,061,645	104,553,624	61,985,700	(42,567,924)	59%
	Slaughter house Fees	3,952,400	10,224,485	3,087,434	(7,137,051)	30%
	Plot Transfer	168,000	679,109	318,000	(361,109)	47%
	Change of Business Name	52,000	144,172	40,500	(103,672)	28%
	Impound Charges	753,535	4,041,885	385,725	(3,656,160)	10%
	Cess	32,536,824	71,693,914	38,882,062	(32,811,852)	54%
	Other Property	0	2,456,317	-	(2,456,317)	0%
	Tender Document Sale	1,000		-	-	0%
	Sand Harvest Fee		276,756	-	(276,756)	0%
	Market Stalls Rent	1,500,550	4,905,884	1,327,800	(3,578,084)	27%
	Stock Sales	8,361,910	17,979,960	8,369,060	(9,610,900)	47%
	Other Revenue sources	15,984,752	20,470,963	3,757,536	(16,713,427)	18%
3	**Aids in Appropriation**	**370,276,382**	**741,524,891**	**615,261,490**	**(126,263,401)**	83%
	Agriculture, livestock, fisheries, and co-op development	23,405,406	26,761,460	29,431,030	2,669,570	110%
	Tourism, Forestry, environment and natural resource and water	143,500	1,273,388	39,600	(1,233,788)	3%
	Roads and Public Works	-	4,051,688	-	(4,051,688)	0%
	Education, Science and ICT	-	2,205,000	-	(2,205,000)	0%
	Health and Sanitation.	346,727,476	692,823,421	585,790,860	(107,032,561)	85%
	Lands, Urban and Physical Planning	-	6,611,952	-	(6,611,952)	0%
	Public Administration		7,797,983	-	(7,797,983)	0%
	County Secretary			-	-	0%
4	**Conditional grants - Development Partners**	**1,453,368,091**	**1,697,346,233**	**773,336,512**	**(924,009,721)**	46%
	Universal Health care Project	132,330,291	83,053,623	30,083,836	(52,969,787)	36%
	Danida	25,290,000	29,466,753	19,614,191	(9,852,562)	67%
	ASDSP II	16,831,994	42,163,617	37,224,203	(4,939,414)	88%
	Kenya Devolution support programme-R	343,515,979	344,173,780	189,168,989	(155,004,791)	55%
	Nagrip	380,963,919	487,202,882	301,387,326	(185,815,556)	62%
	Compensation user fee foregone	32,837,307	32837307	32837307	0	100%
	UNICEF		1,571,000	0	(1,571,000)	0%
	Urban Support programme development	521,598,601	563,828,413	162656256	(401,172,157)	29%
	Conditional grant Water & natural resources		41,048,858	0	(41,048,858)	0%
	Urban Support programme Recurrent		22,000,000	364404	(21,635,596)	2%
	III) KISP II (Kenya Informal Settlement Improvement Project)		50,000,000	0	(50,000,000)	0%
5	**Conditional grants -National Government**	**805,858,443.00**	**369,804,566**	**375,468,531**	**5,663,965**	102%
	Leasing of medical equipment		233,974,807	209,538,834	(24,435,973)	90%
	Development for youth Polytechnics	94,814,043	32,040,997	62,140,935	30,099,938	194%

No	Revenue Stream	Actual Amount Received fy 2020/21	Approved budget amounts 2021/22	Actual Amount Received fy 2021/22	Variance (Kshs.)	Remarks
	Covid 19 Grant	280,044,000	52,665,132	52665132	0	100%
	Fuel Levy Fund	431,000,400	51,123,630	51,123,630	0	100%
	Bal Brought forward Grants		0	0	0	0%
	Total	**13,239,291,208**	**14,454,365,385**	**12,178,225,025**	**-2,276,140,360**	84%

Source: County Treasury

4.4.2 County Allocations for FY2023/24

148. Based on Division of Revenue Bill (DoRB) and the Budget Policy Statement 2023, the proposed County Governments revenue projection is Ksh 380 billion for FY 2023/24 up from kshs 370 billion. A total of Ksh 10.9 billion has been allocated to County Government of Bungoma as equitable revenue share. The CFSP 2023 has provided for the County Assembly Expenditure Ceilings at Kshs. 979,514,695 which is higher than the Commissions' recommendation to the Senate of Kshs. 863,155,289 which may be approved with or without amendments. The county treasury allocated a total of Kshs. 116,359,140 on non-ceiling programmes in the County Assembly i.e MCAs car reimbursement and Maintenance costs, staff Mortgage and construction of the speaker's residence.

149. The County's equitable share has increased by kshs. 293 million in FY 2023/24 due to the following prevailing circumstances:

a) The proposal to increase the equitable share to Ksh 380 billion in the FY 2023/24 is equivalent to 26.8 percent of the last audited accounts (Ksh 1,414 billion for FY 2017/18) and as approved by Parliament. The proposed allocation therefore meets the requirement of Article 203(2) of the Constitution.
b) High level of debt financing and noting that the overdraft at the Central Bank is exhausted. The Government has already reduced borrowing by Ksh 119 billion in FY 2022/23 in order to ensure public debt is maintained at sustainable levels.
c) Priority government expenditure relating to drought intervention, fertilizer subsidy and the Hustlers Fund.
d) In the medium term, sharing of resources will be pegged on the financing constraints and not on the budget. Availability of resources is key, and it should be remembered that National Treasury did not disburse Kshs 29.6 billion to county governments in the FY 2021/22 due to financial constraints; and
e) The fact that the National Government continues to solely bear shortfalls in revenue in any given financial year. County Governments continue to receive their full allocation despite the budget cuts affecting the National Government entities.

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

- From the National Governments' equitable revenue share, conditional allocations amounting to Kshs. 110 million for leasing of medical equipment and the Aggregated Industrial Park programme of Kshs 100 million.
- Ksh 463,055,069 million from proceeds of external loans and grants.

Table 13: County Governments' Revenue Share (Kshs)

Type of Revenue	22/23 Actual (Base year)	23/24	24/25	25/26
(a) Equitable share	10,659,435,192	10,952,828,080	11,500,469,484	12,075,492,958
(b) Own source revenue: As per Finance Act	700,000,000	700,000,000	735,000,000	771,750,000
(c) Own source revenue: AIA	698,524,891	817,274,781	858,138,520	901,045,446
(d) Conditional grants – National Government	0	210,000,000	220,500,000	231,525,000
(e) Conditional grants – Development partners	856,320,296	463,055,069	486,207,822	510,518,214
Total	**12,914,280,379**	**13,143,157,930**	**13,800,315,826**	**14,490,331,618**

Source: County Treasury

151. Own source revenue for FY 2023/24 is projected at Ksh. 1.517 billion, equivalent to a growth of Ksh 119 million (or 7.8 percent) against FY 2022/23 target. To achieve this, the County Government through the Ministry of Finance and Economic planning will undertake a combination of both revenue administrative and system reforms.

4.5 Horizontal Allocation of Revenue among the County Governments FY 2023/24

152. Horizontal allocation of revenue among the County Governments for FY 2023/24 is based on the Third Basis, which was considered and approved by Parliament in September 2020. The third basis considers the following parameters: Population (18 percent); Health Index (17 percent); Agriculture Index (10 percent); Urban Index (5 percent); Poverty Index (14 percent); Land Area Index (8 percent); Roads Index (8 percent); and Basic Share Index (20 percent).

153. The Third Basis for revenue sharing has a baseline allocation to each county equivalent to 50 percent of a county's actual allocation for FY 2019/20. Based on an allocation of Ksh 380.0 billion for FY 2023/24, Ksh 160.36 billion is therefore shared based on the FY 2019/20 county allocation index and the balance of Ksh 219.64 billion shared using the approved Third Basis. The County Government of Bungoma equitable share for FY 2023/24 are as shown in **Table 14**.

Table 14: County Government of Bungoma Revenue Allocation

	FY 2022/23					FY 2023/24				
	0.5 (Allocation Ratio*)		(Equitable Share **-0.5 Allocation Ratio)		Total Equitable Share ****	0.5 (Allocation Ratio*)		(Equitable Share **-0.5 Allocation Ratio)* (Formula ***)		Total Equitable Share ****
	Allocation Ratio	Equitable Share	Allocation Ratio	Equitable Share						
	Column A	Column B	Column C	Column D	Column E=B+D	Column F	Column G	Column H	Column I	Column J=G+I
Bungoma	2.81	4,446,825,000	2.93	6,212,610,192	10,659,435,192	2.81	4,446,825,000	2.93	6,506,003,080	10,952,828,080

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

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS	
				FY 2024/25	FY 2025/26
Agriculture and Irrigation	Recurrent	242,847,381	237,987,779	249,887,168	262,381,526
	Development	461,892,170	689,510,692	723,986,227	760,185,538
	Sub Total	**704,739,551**	**927,498,471**	**973,873,394**	**1,022,567,064**
Livestock and fisheries	Recurrent	156,034,469	152,912,074	160,557,678	168,585,561
	Development	81,876,500	26,338,745	27,655,682	29,038,466
	Sub Total	**237,910,969**	**179,250,819**	**188,213,360**	**197,624,028**
Cooperative development	Recurrent	29,825,475	29,228,639	30,690,071	32,224,575
	Development	26,700,000	11,000,000	11,550,000	12,127,500
	Sub Total	**56,525,475**	**40,228,639**	**42,240,071**	**44,352,075**
Tourism and environment	Recurrent	203,673,966	203,673,966	213,857,665	224,550,548
	Development	30,592,446	130,000,000	136,500,000	143,325,000
	Sub Total	**234,266,412**	**333,673,966**	**350,357,665**	**367,875,548**
Water and Natural Resources	Recurrent	65,797,534	76,797,534	80,637,411	84,669,281
	Development	235,662,500	34,412,500	36,133,125	37,939,781
	Sub Total	**301,460,034**	**111,210,034**	**116,770,536**	**122,609,062**
Roads and Public works	Recurrent	153,349,030	148,349,030	155,766,481	163,554,805
	Development	1,331,733,055	634,532,149	666,258,756	699,571,694
	Sub Total	**1,485,082,085**	**782,881,179**	**822,025,238**	**863,126,499**
Education	Recurrent	1,343,915,696	924,897,649	971,142,531	1,019,699,658
	Development	238,027,262	275,897,262	289,692,125	304,176,731
	Sub Total	**1,581,942,958**	**1,200,794,911**	**1,260,834,657**	**1,323,876,389**
Vocational training	Recurrent	225,461,954	224,480,000	235,704,000	247,489,200
	Development	39,570,000	51,000,000	53,550,000	56,227,500
	Sub Total	**265,031,954**	**275,480,000**	**289,254,000**	**303,716,700**
Health	Recurrent	3,142,396,656	3,234,547,522	3,396,274,898	3,566,088,643
	Development	314,840,450	232,546,132	244,173,439	256,382,111
	Sub Total	**3,457,237,106**	**3,467,093,654**	**3,640,448,337**	**3,822,470,754**

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS	
				FY 2024/25	FY 2025/26
Sanitation	Recurrent	2,017,430	2,017,430	2,118,302	**2,224,217**
	Development	11,561,438	8,061,438	8,464,510	**8,887,735**
	Sub Total	**13,578,868**	10,078,868	10,582,812	**11,111,952**
Trade	Recurrent	30,414,945	30,414,945	31,935,692	**33,532,477**
	Development	65,073,000	15,000,000	15,750,000	**16,537,500**
	Sub Total	**95,487,945**	**45,414,945**	47,685,692	**50,069,977**
Energy	Recurrent	17,677,340	18,677,340	19,611,207	**20,591,767**
	Development	18,025,997	80,000,000	84,000,000	**88,200,000**
	Sub Total	**35,703,337**	**98,677,340**	103,611,207	**108,791,767**
Industrialization	Recurrent	562,080	9,437,920	9,909,816	10,405,307
	Development	0	134,598,997	141,328,947	148,395,394
	Sub Total	**562,080**	**144,036,917**	**151,238,763**	**158,800,701**
Lands, Urban and Physical Planning	Recurrent	48,220,786	48,220,786	50,631,825	53,163,417
	Development	37,947,500	11,197,500	11,757,375	12,345,244
	Sub Total	**86,168,286**	**59,418,286**	**62,389,200**	**65,508,660**
Bungoma Municipality	Recurrent	26,952,363	30,452,363	31,974,981	33,573,730
	Development	111,887,700	80,000,000	84,000,000	88,200,000
	Sub Total	**138,840,063**	**110,452,363**	**115,974,981**	**121,773,730**
Kimilili Municipality	Recurrent	28,929,833	32,429,833	34,051,325	35,753,891
	Development	191,089,400	100,000,000	105,000,000	110,250,000
	Sub Total	**220,019,233**	**132,429,833**	**139,051,325**	**146,003,891**
Housing	Recurrent	29,685,070	29,685,070	31,169,324	32,727,790
	Development	83,806,704	210,446,127	220,968,433	232,016,855
	Sub Total	**113,491,774**	**240,131,197**	**252,137,757**	**264,744,645**
Gender and Culture	Recurrent	82,526,212	77,906,899	81,802,244	85,892,356
	Development	21,940,000	12,568,791	13,197,230	13,857,092
	Sub Total	**104,466,212**	**90,475,690**	**94,999,474**	**99,749,448**
Youth and Sports	Recurrent	49,586,444	45,205,757	47,466,045	49,839,347
	Development	126,882,253	152,653,462	160,286,135	168,300,442
	Sub Total	**176,468,697**	**197,859,219**	**207,752,180**	**218,139,789**
County Assembly	Recurrent	1,083,842,235	938,155,289	985,063,053	1,034,316,206
	Development	41,359,406	41,359,406	43,427,376	45,598,745
	Sub Total	**1,125,201,641**	**979,514,695**	**1,028,490,430**	**1,079,914,951**
Finance and Planning	Recurrent	1,040,934,946	1,068,030,724	1,121,432,260	1,177,503,873
	Development	150,000,000	145,000,000	152,250,000	159,862,500

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS	
				FY 2024/25	FY 2025/26
	Sub Total	**1,190,934,946**	**1,213,030,724**	**1,273,682,260**	**1,337,366,373**
County Public Service Board	Recurrent	30,911,146	40,911,146	42,956,704	45,104,539
	Development	30,000,000	0	0	0
	Sub Total	**60,911,146**	**40,911,146**	**42,956,704**	**45,104,539**
Governor's office	Recurrent	487,058,318	507,058,318	532,411,234	559,031,796
	Development	0	0	0	0
	Sub Total	**487,058,318**	**507,058,318**	**532,411,234**	**559,031,796**
D/Governor's office	Recurrent	12,836,583	25,836,583	27,128,412	28,484,833
	Development	0	0	0	0
	Sub Total	**12,836,583**	**25,836,583**	**27,128,412**	**28,484,833**
Public Administration	Recurrent	310,123,746	678,123,746	712,029,934	747,631,430
	Development	12,422,620	12,422,620	13,043,751	13,695,939
	Sub Total	**322,546,366**	**690,546,366**	**725,073,685**	**761,327,369**
Sub County Administration	Recurrent	10,971,617	45,000,000	47,250,000	49,612,500
	Development	0	225,000,000	236,250,000	248,062,500
	Sub Total	10,971,617	**270,000,000**	**283,500,000**	**297,675,000**
County Secretary	Recurrent	188,517,982	29,422,107	30,893,212	32,437,873
	Development	118,815,048	15,000,000	15,750,000	16,537,500
	Sub Total	**307,333,030**	**44,422,107**	**46,643,212**	**48,975,373**
ICT	Recurrent	25,982,005	23,982,005	25,181,105	26,440,161
	Development	29,847,901	15,000,000	15,750,000	16,537,500
	Sub Total	**55,829,906**	**38,982,005**	**40,931,105**	**42,977,661**
County Attorney	Recurrent	31,673,780	30,769,655	32,308,138	33,923,545
	Development	**0**	**0**	0	0
	Sub Total	**31,673,780**	**30,769,655**	**32,308,138**	**33,923,545**
Ward Based Projects	Recurrent	**0**	0	0	0
	Development	0	855,000,000	897,750,000	942,637,500
	Sub Total	**0**	**855,000,000**	**897,750,000**	**942,637,500**
TOTAL	**Recurrent**	**9,102,727,022**	**8,944,612,110**	**9,391,842,716**	**9,861,434,852**
	Development	**3,811,553,350**	**4,198,545,821**	**4,408,473,112**	**4,628,896,767**
	Total	**12,914,280,372**	**13,143,157,931**	**13,800,315,828**	**14,490,331,619**

Source: County Treasury

4.6 Intergovernmental Fiscal Transfers

155. Article 202 (2) of the Constitution provides that County Governments may be given additional allocations from the National Government's share of revenue, either conditionally or unconditionally. Management of intergovernmental fiscal transfers is provided in the PFM Act, 2012, its Regulations and National Treasury

156. Circular No. 8 of 2017 on "Guidelines for the Management of Intergovernmental Fiscal Transfers in Kenya". To ensure efficiency, accountability and impact of programs and services funded through grants, all grants to counties shall be coordinated by the line ministries. The ministries are responsible for development of grant frameworks and conditions to be met by counties. The Accounting Officers in the respective ministries have the sole authority for the approval of funds, review, and approval of financial and non-financial reports prior to submission to the National Treasury.

4.6.1 Additional Allocations

157. In FY 2023/24, the National Treasury proposes to allocate the county Kshs 673,055,069 as additional conditional allocations from the National Government share of revenue in line with Article 202 (2) and conditional allocation from proceeds of external loans and grants. The additional conditional allocations are meant to support specific national policy objectives to be implemented by County Government. To operationalize the national government's programme on aggregated industrial parks, the county government has been allocated Ksh 100 million as a conditional grant in FY 2023/24. The additional conditional allocations are meant to support specific national policy objectives to be implemented by County Governments. **(Table 15).**

Table 15: Additional Allocation to County Government for FY 2023/24

	Additional Allocation	**Amount in Kshs.**
1	**Additional Unconditional Allocations from the National Government Share of revenue**	
	Health Leasing of Medical Equipment	110,000,000
	Lands: Aggregated Industrial Park Grant	100,000,000
	Sub- Total	**210,000,000**
2	**Additional Conditional Allocations from the National Government Share of revenue**	
	UNICEF	1,571,000
	DANIDA Grant - Primary Health Care in Devolved Context	28,609,313
	Sub- Total	**30,180,313**
3	**Additional Conditional Allocations Financed from proceeds of loans and grants from Development Partners for Financial Year 2023/24**	
	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	280,530,114
	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	5,344,642
	IDA (World Bank) Credit (Financing Locally- Led Climate Action (FLLoCA) Program -County Climate Institutional Support (CCIS) Grants	22,000,000
	IDA (World Bank) Credit	125,000,000

	(Financing Locally- Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	
	Sub- Total	**432,874,756**
	Total	**673,055,069**

Source: County Treasury

4.6.2 Funding of County Level Emergencies

158. Section 110 of the PFM Act, 2012 empowers the County Executive Committee Member Finance, with the approval of the county assembly, to establish an emergency fund for the county government which shall consist of money from time to time appropriated by the county assembly to the Fund by an appropriation law. The purpose of the Emergency Fund is to enable payments to be made in respect of a county when an urgent and unforeseen need for expenditure for which there is no specific legislative authority arises.
159. The County Executive Committee member for finance may make payments from the county government's Emergency Fund only if he or she is satisfied that there is an urgent and unforeseen need for expenditure for which there is no legislative authority and shall be in accordance with operational guidelines made under regulations approved by Parliament and the law relating to disaster management.
160. In this regard, the County prepared the County Government Emergency Fund Act and Regulations which were approved by the county assembly and they are in operation.

4.7 Emerging Issues and Policy Interventions

4.7.1 Integrated County Governments Revenue Management System

161. In compliance with Section 104 (1) d of the PFM Act, 2012 the county Government of Bungoma made a strategic move to optimize on revenue management by acquiring ownership of an integrated Revenue management system called BARMS (Bungoma Automated Revenue management system) that provides citizens with convenient and secure option for different services.
162. Bungoma Automated Revenue Management System is a web-based system that uses mobile technology where citizens and other officers access the system using the configured devices. The user rights are defined; revenue streams and amounts are configured as per the Finance Act. The revenue dashboards provide summary reports; the system has a workflow process that allows audit process. The system supports multiple electronic payments, allows partial payments, generates reports and supports bank reconciliation. The Automated Revenue Management System runs on Java technology at the application level and PostgreSQL open-source relational database with four **access modes i.e.** The URL by the Revenue officers, the application APK on (MPOS/Android) by the collectors and enforcers, the USSD code (*483*039#) by the citizens and Revenue officers and the web portal (User interface) by the citizens.

163. BARMS payment channels are**:**

- Direct Bank deposit.
- Direct payment to the County Pay bill against the ID No/Invoice No.
- Payment via Unstructured Supplementary Service Data (USSD) code
- Cash through the MPOS for the unstructured payments.
- Cheque deposit.

ANNEXES

Annex 1: Adherence to Fiscal Responsibility Principles

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM County Government Regulations, 2015 and in keeping with prudent and transparent management of public resources, the Government has adhered to the fiscal responsibility principles as set out in the statute as follows Table 16:

Table 16: Performance of Fiscal Responsibility indicator

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
Agriculture and Irrigation	Recurrent	242,847,382	237,987,779	249,887,168	262,381,526	1.9	1.8	1.8	1.8
	AIA	21,500,000	21,500,000	22,575,000	23,703,750	0.2	0.2	0.2	0.2
	NET	221,347,382	216,487,779	227,312,168	238,677,776	1.7	1.7	1.7	1.7
	Compensation to Employees	186,413,761	195,734,449	205,521,172	215,797,230	1.4	1.5	1.5	1.5
	Maintenance	2,212,000	2,212,000	2,322,600	2,438,730	0.0	0.0	0.0	0.0
	Operations	54,221,621	40,041,330	42,043,396	44,145,566	0.4	0.3	0.3	0.3
Livestock and fisheries	Recurrent	156,034,470	130,012,074	136,512,678	143,338,312	1.2	1.0	1.0	1.0
	AIA	3,507,000	3,507,000	3,682,350	3,866,468	0.0	0.0	0.0	0.0
	NET	152,527,470	126,505,074	132,830,328	139,471,844	1.2	1.0	1.0	1.0
	Compensation to Employees	133,515,321	125,191,087	131,450,642	138,023,174	1.0	1.0	1.0	1.0
	Maintenance	1,800,000	1,800,000	1,890,000	1,984,500	0.0	0.0	0.0	0.0

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
	Operations	20,719,149	3,020,987	3,172,036	3,330,638	0.2	0.0	0.0	0.0
Cooperative development	Recurrent	29,825,479	29,228,639	30,690,071	32,224,575	0.2	0.2	0.2	0.2
	AIA	1,754,460	1,754,460	1,842,183	1,934,292	0.0	0.0	0.0	0.0
	NET	28,071,019	27,474,179	28,847,888	30,290,283	0.2	0.2	0.2	0.2
	Compensation to Employees	19,818,758	20,809,696	21,850,181	22,942,690	0.2	0.2	0.2	0.2
	Maintenance	638,000	638,000	669,900	703,395	0.0	0.0	0.0	0.0
	Operations	9,368,721	7,780,943	8,169,990	8,578,490	0.1	0.1	0.1	0.1
Tourism and environment	Recurrent	203,673,966	341,018,987	358,069,936	375,973,433	1.6	2.6	2.6	2.6
	AIA	1,273,388	1,273,388	1,337,057	1,403,910	0.0	0.0	0.0	0.0
	NET	202,400,578	339,745,599	356,732,879	374,569,523	1.6	2.6	2.6	2.6
	Compensation to Employees	27,637,130	29,018,987	30,469,936	31,993,433	0.2	0.2	0.2	0.2
	Maintenance	693,070	693,070	727,724	764,110	0.0	0.0	0.0	0.0
	Operations	175,343,766	311,306,930	326,872,277	343,215,891	1.4	2.4	2.4	2.4
Water and Natural Resources	Recurrent	65,797,534	76,797,534	80,637,411	84,669,281	0.5	0.6	0.6	0.6
	AIA	-	-	-	-	-	-	-	-
	NET	65,797,534	76,797,534	80,637,411	84,669,281	0.5	0.6	0.6	0.6
	Compensation to Employees	37,099,024	38,953,976	40,901,674	42,946,758	0.3	0.3	0.3	0.3
	Maintenance	8,040,000	8,040,000	8,442,000	8,864,100	0.1	0.1	0.1	0.1
	Operations	20,658,510	29,803,558	31,293,736	32,858,423	0.2	0.2	0.2	0.2
Roads and Public works	Recurrent	153,349,030	148,349,030	155,766,481	163,554,805	1.2	1.1	1.1	1.1
	AIA	4,051,688	4,051,688	4,254,272	4,466,986	0.0	0.0	0.0	0.0
	NET	149,297,342	144,297,342	151,512,209	159,087,819	1.2	1.1	1.1	1.1
	Compensation to Employees	74,694,876	78,429,620	82,351,101	86,468,656	0.6	0.6	0.6	0.6
	Maintenance	28,797,371	28,797,371	30,237,240	31,749,102	0.2	0.2	0.2	0.2
	Operations	49,856,783	41,122,039	43,178,141	45,337,048	0.4	0.3	0.3	0.3

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
Education	Recurrent	1,569,377,650	1,116,245,427	1,172,057,698	1,230,660,583	12.2	8.6	8.6	8.6
	AIA	2,205,000	2,205,000	2,315,250	2,431,013	0.0	0.0	0.0	0.0
	NET	1,567,172,650	1,114,040,427	1,169,742,448	1,228,229,571	12.1	8.6	8.6	8.6
	Compensation to Employees	1,096,542,129	1,072,619,235	1,126,250,197	1,182,562,707	8.5	8.3	8.3	8.3
	Maintenance	820,000	820,000	861,000	904,050	0.0	0.0	0.0	0.0
	Operations	472,015,521	42,806,192	44,946,501	47,193,826	3.7	0.3	0.3	0.3
Health	Recurrent	3,142,396,656	3,058,509,852	3,211,435,345	3,372,007,112	24.3	23.6	23.6	23.6
	AIA	642,823,421	761,573,311	799,651,977	839,634,575	5.0	5.9	5.9	5.9
	NET	2,499,573,235	2,296,936,541	2,411,783,368	2,532,372,536	19.4	17.7	17.7	17.7
	Compensation to Employees	2,416,604,147	2,737,434,354	2,874,306,072	3,018,021,376	18.7	21.1	21.1	21.1
	Maintenance	41,251,814	41,251,814	43,314,405	45,480,125	0.3	0.3	0.3	0.3
	Operations	684,540,695	279,823,684	293,814,868	308,505,611	5.3	2.2	2.2	2.2
Sanitation	Recurrent	2,017,430	2,017,430	2,118,302	2,224,217	0.0	0.0	0.0	0.0
	AIA	-	-	-	-	-	-	-	-
	NET	2,017,430	2,017,430	2,118,302	2,224,217	0.0	0.0	0.0	0.0
	Compensation to Employees	896,976	941,825	988,916	1,038,362	0.0	0.0	0.0	0.0
	Maintenance	-	-	-	-	-	-	-	-
	Operations	1,120,454	1,075,606	1,129,386	1,185,855	0.0	0.0	0.0	0.0
Trade, energy and industrialization	Recurrent	48,654,365	58,530,205	61,456,715	64,529,551	0.4	0.5	0.5	0.5
	AIA	-	-	-	-	-	-	-	-
	NET	48,654,365	58,530,205	61,456,715	64,529,551	0.4	0.5	0.5	0.5
	Compensation to Employees	23,722,331	24,908,448	26,153,870	27,461,563	0.2	0.2	0.2	0.2
	Maintenance	1,658,978	1,658,978	1,741,927	1,829,023	0.0	0.0	0.0	0.0
	Operations	23,273,056	31,962,779	33,560,918	35,238,964	0.2	0.2	0.2	0.2
Lands, Urban and Physical Planning	Recurrent	48,220,786	44,680,301	46,914,316	49,260,032	0.4	0.3	0.3	0.3

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
	AIA	6,611,952	6,611,952	6,942,550	7,289,677	0.1	0.1	0.1	0.1
	NET	41,608,834	38,068,349	39,971,766	41,970,355	0.3	0.3	0.3	0.3
	Compensation to Employees	17,886,001	18,780,301	19,719,316	20,705,282	0.1	0.1	0.1	0.1
	Maintenance	2,280,000	2,280,000	2,394,000	2,513,700	0.0	0.0	0.0	0.0
	Operations	28,054,785	23,620,000	24,801,000	26,041,050	0.2	0.2	0.2	0.2
Bungoma Municipality	Recurrent	26,952,363	40,000,000	42,000,000	44,100,000	0.2	0.3	0.3	0.3
	AIA	-	-	-	-	-	-	-	-
	NET	26,952,363	40,000,000	42,000,000	44,100,000	0.2	0.3	0.3	0.3
	Compensation to Employees	11,760,120	12,348,126	12,965,532	13,613,809	0.1	0.1	0.1	0.1
	Maintenance	450,000	450,000	472,500	496,125	0.0	0.0	0.0	0.0
	Operations	14,742,243	27,201,874	28,561,968	29,990,066	0.1	0.2	0.2	0.2
Kimilili Municipality	Recurrent	28,929,833	50,000,000	52,500,000	55,125,000	0.2	0.4	0.4	0.4
	AIA	-	-	-	-	-	-	-	-
	NET	28,929,833	50,000,000	52,500,000	55,125,000	0.2	0.4	0.4	0.4
	Compensation to Employees	13,773,780	14,462,469	15,185,592	15,944,872	0.1	0.1	0.1	0.1
	Maintenance	500,000	500,000	525,000	551,250	0.0	0.0	0.0	0.0
	Operations	14,656,053	35,037,531	36,789,408	38,628,878	0.1	0.3	0.3	0.3
Housing	Recurrent	29,685,070	17,823,800	18,714,990	19,650,740	0.2	0.1	0.1	0.1
	AIA	7,000,000	7,000,000	7,350,000	7,717,500	0.1	0.1	0.1	0.1
	NET	22,685,070	10,823,800	11,364,990	11,933,240	0.2	0.1	0.1	0.1
	Compensation to Employees	9,165,048	9,623,300	10,104,465	10,609,689	0.1	0.1	0.1	0.1
	Maintenance	2,790,531	2,790,531	2,930,058	3,076,560	0.0	0.0	0.0	0.0
	Operations	17,729,491	5,409,969	5,680,467	5,964,490	0.1	0.0	0.0	0.0
Gender and Culture	Recurrent	82,526,212	72,908,159	76,553,567	80,381,245	0.6	0.6	0.6	0.6
	AIA	-	-	-	-	-	-	-	-

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
	NET	82,526,212	72,908,159	76,553,567	80,381,245	0.6	0.6	0.6	0.6
	Compensation to Employees	30,589,943	32,119,440	33,725,412	35,411,683	0.2	0.2	0.2	0.2
	Maintenance	720,000	720,000	756,000	793,800	0.0	0.0	0.0	0.0
	Operations	51,216,269	40,068,719	42,072,155	44,175,763	0.4	0.3	0.3	0.3
Youth and Sports	Recurrent	49,586,444	27,804,497	29,194,722	30,654,458	0.4	0.2	0.2	0.2
	AIA	-	-	-	-	-	-	-	-
	NET	49,586,444	27,804,497	29,194,722	30,654,458	0.4	0.2	0.2	0.2
	Compensation to Employees	15,500,000	16,275,000	17,088,750	17,943,188	0.1	0.1	0.1	0.1
	Maintenance	810,000	810,000	850,500	893,025	0.0	0.0	0.0	0.0
	Operations	33,276,444	10,719,497	11,255,472	11,818,245	0.3	0.1	0.1	0.1
County Assembly	Recurrent	1,083,842,235	938,155,289	985,063,053	1,034,316,206	8.4	7.2	7.2	7.2
	AIA	-	-	-	-	-	-	-	-
	NET	1,083,842,235	938,155,289	985,063,053	1,034,316,206	8.4	7.2	7.2	7.2
	Compensation to Employees	486,522,478	510,848,602	536,391,032	563,210,584	3.8	3.9	3.9	3.9
	Maintenance	7,371,000	7,371,000	7,739,550	8,126,528	0.1	0.1	0.1	0.1
	Operations	589,948,757	419,935,687	440,932,471	462,979,095	4.6	3.2	3.2	3.2
Finance and Planning	Recurrent	1,040,934,946	1,113,796,163	1,169,485,971	1,227,960,270	8.1	8.6	8.6	8.6
	AIA	-	-	-	-	-	-	-	-
	NET	1,040,934,946	1,113,796,163	1,169,485,971	1,227,960,270	8.1	8.6	8.6	8.6
	Compensation to Employees	660,700,879	693,735,923	728,422,719	764,843,855	5.1	5.4	5.4	5.4
	Maintenance	17,877,566	17,877,566	18,771,444	19,710,017	0.1	0.1	0.1	0.1
	Operations	362,356,501	402,182,674	422,291,808	443,406,398	2.8	3.1	3.1	3.1
County Public Service Board	Recurrent	30,911,146	40,911,146	42,956,704	45,104,539	0.2	0.3	0.3	0.3
	AIA	-	-	-	-	-	-	-	-
	NET	30,911,146	40,911,146	42,956,704	45,104,539	0.2	0.3	0.3	0.3
	Compensation to Employees	8,390,850	8,810,393	9,250,912	9,713,458	0.1	0.1	0.1	0.1

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
	Maintenance	1,995,163	1,995,163	2,094,921	2,199,667	0.0	0.0	0.0	0.0
	Operations	20,525,133	30,105,591	31,610,870	33,191,414	0.2	0.2	0.2	0.2
Governor's office	Recurrent	487,058,318	494,668,795	519,402,235	545,372,346	3.8	3.8	3.8	3.8
	AIA	-	-	-	-	-	-	-	-
	NET	487,058,318	507,058,318	532,411,234	559,031,796	3.8	3.9	3.9	3.9
	Compensation to Employees	409,357,458	429,825,331	451,316,597	473,882,427	3.2	3.3	3.3	3.3
	Maintenance	7,400,000	7,400,000	7,770,000	8,158,500	0.1	0.1	0.1	0.1
	Operations	70,300,860	57,443,464	60,315,637	63,331,419	0.5	0.4	0.4	0.4
D/Governor's office	Recurrent	12,836,583	25,836,583	27,128,412	28,484,833	0.1	0.2	0.2	0.2
	AIA	-	-	-	-	-	-	-	-
	NET	12,836,583	25,836,583	27,128,412	28,484,833	0.1	0.2	0.2	0.2
	Compensation to Employees	-	-	-	-	-	-	-	-
	Maintenance	872,684	872,684	916,318	962,134	0.0	0.0	0.0	0.0
	Operations	11,963,899	24,963,899	26,212,094	27,522,699	0.1	0.2	0.2	0.2
Public Administration	Recurrent	310,123,746	610,912,079	641,457,683	673,530,567	2.4	4.7	4.7	4.7
	AIA		7,797,983	8,187,882	8,597,276	-	0.1	0.1	0.1
	NET	310,123,746	603,114,096	633,269,801	664,933,291	2.4	4.7	4.7	4.7
	Compensation to Employees	195,019,365	254,535,344	267,262,111	280,625,216	1.5	2.0	2.0	2.0
	Maintenance	320,000	320,000	336,000	352,800	0.0	0.0	0.0	0.0
	Operations	114,784,381	356,056,735	373,859,572	392,552,551	0.9	2.8	2.8	2.8
Sub County Administration	Recurrent	10,971,617	45,000,000	47,250,000	49,612,500	0.1	0.3	0.3	0.3
	AIA	-	-	-	-	-	-	-	-
	NET	10,971,617	45,000,000	47,250,000	49,612,500	0.1	0.3	0.3	0.3
	Compensation to Employees	-	-	-	-	-	-	-	-
	Maintenance	-	-	-	-	-	-	-	-
	Operations	10,971,617	45,000,000	47,250,000	49,612,500	0.1	0.3	0.3	0.3

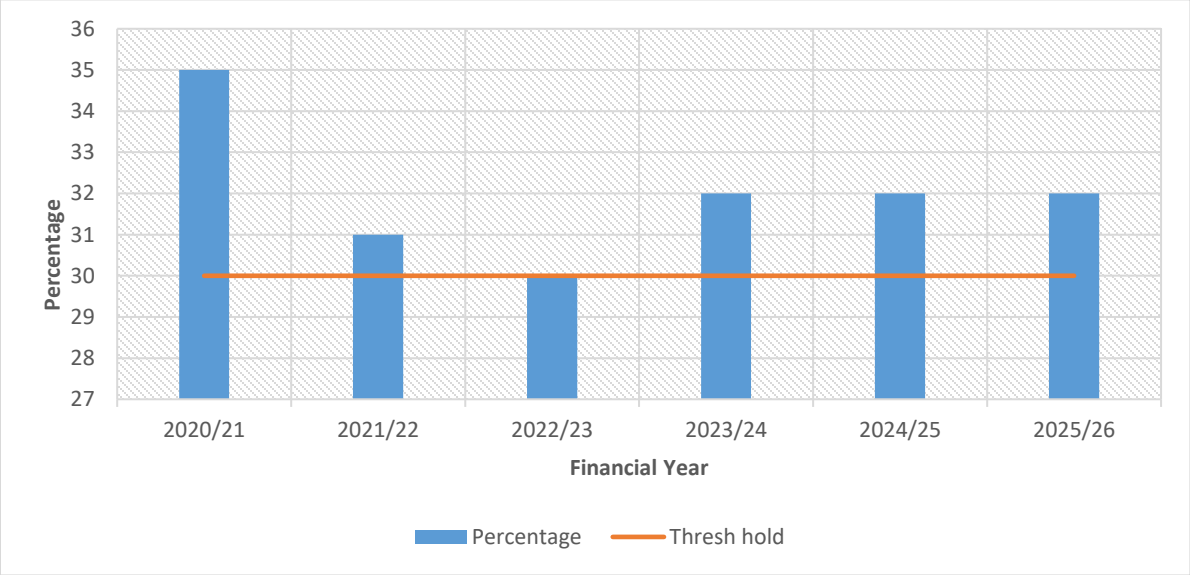
DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
County Secretary	Recurrent	246,173,767	40,000,000	42,000,000	44,100,000	1.9	0.3	0.3	0.3
	AIA	7,797,983	-	-	-	0.1	-	-	-
	NET	238,375,784	40,000,000	42,000,000	44,100,000	1.8	0.3	0.3	0.3
	Compensation to Employees	47,395,248	-	-	-	0.4	-	-	-
	Maintenance	3,067,550	3,067,550	3,220,928	3,381,974	0.0	0.0	0.0	0.0
	Operations	195,710,969	36,932,450	38,779,073	40,718,026	1.5	0.3	0.3	0.3
ICT	Recurrent	246,173,767	6,370,000	6,688,500	7,022,925	1.9	0.0	0.0	0.0
	AIA	7,797,983	-	-	-	0.1	-	-	-
	NET	238,375,784	6,370,000	6,688,500	7,022,925	1.8	0.0	0.0	0.0
	Compensation to Employees	47,395,248	-	-	-	0.4	-	-	-
	Maintenance	3,067,550	3,067,550	3,220,928	3,381,974	0.0	0.0	0.0	0.0
	Operations	195,710,969	3,302,450	3,467,573	3,640,951	1.5	0.0	0.0	0.0
County Attorney	Recurrent	246,173,767	30,000,000	31,500,000	33,075,000	1.9	0.2	0.2	0.2
	AIA	7,797,983	-	-	-	0.1	-	-	-
	NET	238,375,784	30,000,000	31,500,000	33,075,000	1.8	0.2	0.2	0.2
	Compensation to Employees	47,395,248	-	-	-	0.4	-	-	-
	Maintenance	3,067,550	3,067,550	3,220,928	3,381,974	0.0	0.0	0.0	0.0
	Operations	195,710,969	26,932,450	28,279,073	29,693,026	1.5	0.2	0.2	0.2
TOTAL	Recurrent	9,102,727,028	8,797,563,769	9,237,441,958	9,699,314,056	70.5	68.0	68.0	68.0
	AIA	698,524,892	817,274,782	858,138,521	901,045,447	5.4	6.3	6.3	6.3
	NET	8,404,202,136	7,946,308,511	8,343,623,936	8,760,805,133	65.1	61.4	61.4	61.4
	Compensation to Employees	5,923,005,624	6,325,405,905	6,641,676,201	6,973,760,011	45.9	48.9	48.9	48.9
	Maintenance	132,365,727	132,365,727	138,984,013	145,933,214	1.0	1.0	1.0	1.0
	Operations	3,047,355,677	2,293,422,137	2,408,093,244	2,528,497,906	23.6	17.7	17.7	17.7

DEPARTMENT		FY 2022/23	INDICATIVE CEILING FY 2023/24	PROJECTIONS		% share of total allocation			
				FY 2024/25	FY 2025/26	FY 2022/23	FY 2022/23	FY 2024/25	FY 2025/26
Development Allocation	**Development**	**3,811,553,350**	**4,145,494,153**	**4,408,473,112**	**4,628,896,767**	29.5	32.0	32.0	32.0
	Total	**12,914,280,372**	**12,943,057,922**	**13,645,915,069**	**14,328,210,823**	100.0	100.0	100.0	100.0

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

Consistent with the requirements of the law, the Bungoma County Government's allocation to development expenditures has been above the 30 percent of its Ministerial expenditures. In the FY 2021/22, development expenditure as a total expenditure was at 31 percent meeting the set threshold. In the fiscal outlays presented in this County Fiscal Strategy Paper, the County Government continues to observe this requirement. The allocation to development expenditures is projected at 32 Percent in the FY 2023/24 and remain above the recommended threshold over the medium term as shown in Figure 12.

Figure 12: Development Expenditures as a percentage of the total County Budget



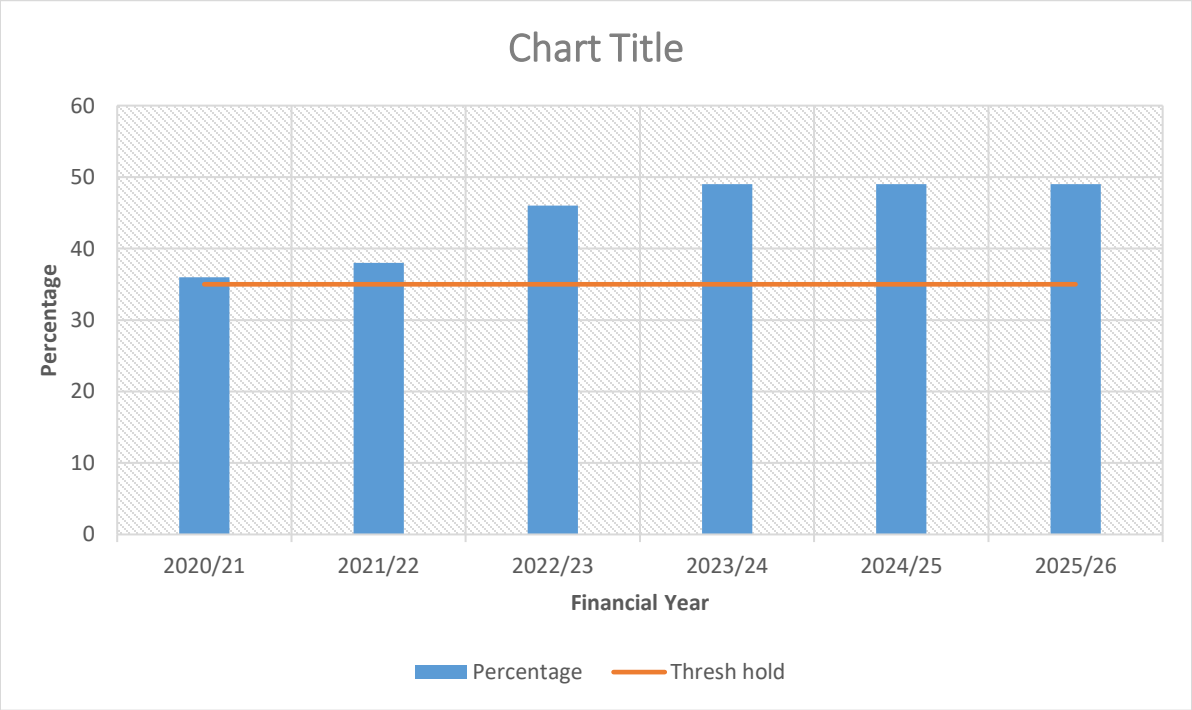
b) **The County Government's expenditure on wages and benefits for its employees not to exceed 35 percent of the county government equitable share of the revenue.**

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

The staff costs to total expenditure have been increasing from 40.12% in FY20/21 to 45% in FY 2021/22 and this is above the minimum recommended 35% in the Public Finance Management (PFM) (Amendment) Regulations, 2015. In FY 2022/23 the share of wages and benefits to revenues was projected at 45.9 percent and is projected to increase to 48.9 percent in FY 2023/24 and FY 2024/25. This increase in wages and staff benefits is due to the staff promotions, inclusion of all permanent staff in the pension scheme and budgeting for the accrued staff pension, conversion of Health Workers employment terms from contract basis to permanent and pensionable basis.

To manage costs downwards, the County is freezing nonessential employment and enhance revenue collection, with a relative reduction anticipated to materialize from general growth in Own Source Revenue. The high staff costs base has impeded development activity. (Figure 13)

Figure 13: Wages as a Percentage of County Government Revenues



Source: County Treasury

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

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

In preparation for borrowing and to build the county capacity, Bungoma County has been participating in the shadow credit rating exercise organized by the World Bank alongside other counties such as Kisumu, Makueni and Laikipia from the FY 2018/19. However, 0n 1st December 2022 - GCR Ratings ("GCR") withdrew the ratings on Bungoma County Government's long and short-term public national scale issuer rating of BBB-(KE)(WD)/A3(KE)(WD) respectively without review. The withdrawal was due to commercial reasons. Accordingly, GCR no longer supports the above-mentioned credit rating on the entity and any dependent ratings. A credit rating withdrawal does not imply that the entity is not servicing its debt obligations or that its financial position has deteriorated.

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

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

The 2023/24-2025/26 MTDS is the 5th paper prepared by the County and the first under the CIDP 2023-2027 development frame. The policy is meant to act as a guideline for debt management practices of the County Government including the issuance process, management of the debt portfolio, and adherence to various laws and Regulations governing debt contracting and management.

With this policy, there will be improvement in the quality of decisions, better articulation of policy goals, clearer guidelines for the structure of debt issuance, and a demonstration of commitment to long-term capital and financial planning. Bungoma County Government has so far not taken any loans; however, the County has experienced debts arising from payment arrears to suppliers of goods and services, i.e., pending bills.

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

e) Fiscal risks shall be managed prudently.

Kenya's risk remains high due to volatile international commodity prices, tighter external financing conditions, elevated inflation, and continued drought. The Government continues to respond to these adverse impacts through fiscal measures such as fertilizer subsidy and provision of certified seeds to farmers to enhance agricultural productivity. In addition, the Government will continue with the fiscal consolidation programme which is expected to reduce debt vulnerabilities and ensure a stronger debt sustainability position going forward. To manage fiscal risks prudently as required, the Government has improved its macroeconomic forecasts and regularly reviews the impact of macroeconomic projections and their implications on the budget.

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

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

On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government is in the process of developing a county Tax Policy to ensure certainty in taxation.
Further, the Government continues to carry out tax reforms through modernizing and simplifying tax laws in order to lock in predictability and enhance compliance within the tax system. The Government is in the process of developing a Medium-Term Revenue Strategy (MTRS) that outlines the tax policy measures and strategies for sustainably raising revenues over the medium term that will ensure certainty continues to maintain tax rates at stable levels through various policy documents.

Annex 2: Statement of Specific Fiscal Risks

Introduction

Fiscal risks refer to the uncertainty associated with the outlook in public finances and can be defined as the probability of significant differences between actual and expected fiscal performance, over the short to medium-term horizon. Fiscal risks are, by definition, uncertain. However, awareness and understanding of them allow policy makers to increase the government's capacity to adapt and rebound from them. The 2015 OECD Recommendation of the Council on Budgetary Governance advises governments to "identify, assess and manage prudently longer-term sustainability and other fiscal risks."

Kenya's economic growth has remained strong and resilient amidst emerging global challenges, unfavourable weather conditions and elevated public expenditure pressures coupled by revenue underperformance. However, the economy is prone to both domestic and external shocks. For prudent management of risks, the PFM Act, 2012 requires the preparation of a "Statement of Fiscal Risks.

This section provides an assessment of fiscal risks that the county economy is exposed to that may affect the achievement of the macroeconomic targets and objectives detailed in this CFSP. The fiscal risks arise from assumptions that underlie fiscal projections, the dynamics of public debt, and operations of departments, contingent liabilities, financial sector vulnerabilities and natural risks. Emergence of these risks could make it difficult for the Government to actualize and sustain macroeconomic policies detailed in this CFSP. Thus, this section also details the measures that the Government is implementing to mitigate such risks.

COUNTY RISK AND MITIGATION FRAMEWORK

NO	RISK	IMPACT	MITIGATION
FISCAL RISKS			
1.	Reduced Funding	The demand for services and infrastructural development by the Government has been on an increasing, which is inconsistent with the rate of growth of the equitable revenues from the National Government. In effect, Counties will be expected to develop resource mobilization strategies to bridge the gaps.	The county will enhance resource mobilization from both OSRs and development partners to meet the targeted revenues for FY 2022/23+.
2.	Delay in Disbursement of Funds	Delayed disbursement of funds leads to increase in county's operating costs and pending bills accumulations.	Departments will prepare a procurement plan that is in line with the cash flow
3.	Under-utilization/Over-utilization of Resources	Under/Overuse of county assets leads to wastage and portends risks that could undermine the achievement of the county goal.	The county will ensure full enforcement government assets management frameworks to solve this.
4.	Huge Pending bills	Huge Pending bills have the effect of crippling a county's ability to deliver in future.	To avert this, the County will ensure it plans to implement projects in time to avoid increased costs.
PROCESS RISKS			
5.	Planning and Implementation Process	These risks relate to, project ownership and sustainability, project identification and timeliness in approval of county plans, budgets, policies, and laws by the county assembly.	The county will ensure adequate public participation, time and consultation is allowed for each of the laws, policies, plans and budget.
6.	Procurement risk	These relates to, developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration.	The county will enforce the spirit of the Public Procurement and Disposal Act, 2015 Technical departments' in-charge of infrastructure projects will be required to design implementable work plans for execution.
7.	Accountability and Reporting	This arises from incompetent personnel, poor supervision, and weak internal audit oversight.	The county will ensure competent trained staff with adequate supervision. Internal Audit Department will review financial statements and approve selection of accounting policies to be used.

NO	RISK	IMPACT	MITIGATION
CAPACITY RISKS			
8.	Technical Risks.	These risks are associated with engineering designs, site-specific characteristics, construction and installation, and operation and maintenance.	The county will strengthen the design and BQ section to ensure quality estimates are done before tendering.
9.	Budget Absorption Risks	Low absorption of budgets may delay delivery envisaged socio economic transformation.	The county will undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time. Care will be taken to ensure financial procedures and procurement regulations are duly followed in implementation of the county projects and programmes. All county employees will be put on performance contracting and ensure targets set relate to county development plans and policies.
10.	Legal Framework Risk	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loopholes in the legal framework in the county institutions.	Each department will be required to profile its entire institutional legal framework.
11.	Management Risks	The design of programmes in the FY 2021/22 Budget envisages inter- departmental synergies for effective and successful implementation of the five thematic areas. The Budget has been formulated in such a way that development	The Department of Finance and Economic Planning will strengthen the Sector Working Groups to ensure departments synergize in programs design and
EXOGENOUS RISKS			
12.	Natural calamities	The Budget will be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary.
13.	Court cases.	Litigations and court injunctions can also derail timely execution of the Budget.	Strict adherence to the provisions of the law and existing legal frameworks

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

15.	Money Laundering	Money laundering is seen as critical to the effective operation of transnational and organized crime. However, money laundering effects a country's economy, government, and social well-being. This article briefly reviewed both the economic and social costs of money laundering.	In order to fight money laundering, the Government will continue to promote financial integrity and cyber security surveillance in the financial services sector through improved capabilities to detect, mitigate, report and respond to cyber threats and Anti Money Laundering and Combating the Financing of Terrorism (AML/CFT) surveillance. This initiative will be achieved through implementation of the AML/CTF National Risk Assessment Report 2021; the National AML/CFT Strategy and the Mutual Evaluation report 2022; development of sub-sector specific cyber security frameworks in line with National Cyber Security Framework.

Annex 3: Summary of Expenditure by Programmes

3.1.1 Analysis **of Programmes and Sub-Programmes (current and capital) Resource Allocation**

3.1.1.1 Agriculture

Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services												
Policy, legal and regulatory framework	5,600,000	-	5,600,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000	4,410,000	-	4,410,000
Sector Coordination	3,000,000	-	3,000,000	-	-	-	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Planning and financial management	6,500,000	-	6,500,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000	5,512,500	-	5,512,500
Monitoring, Evaluation, Communication, Learning and Reporting	4,000,000	-	4,000,000	-	-	-	3,990,000	-	3,990,000	4,189,500	-	4,189,500
Weather information	1,500,000	-	1,500,000	-	-	-	1,575,000	-	1,575,000	1,653,750	-	1,653,750
Leadership and Governance	2,000,000	-	2,000,000	-	-	-	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Human Resource Management and Development	339,747,840		339,747,840	341,560,000	-	341,560,000	358,638,000	-	358,638,000	376,569,900	-	376,569,900
Administrative and support Services	20,309,490	-	20,309,490	25,668,492	-	25,668,492	26,951,917	-	26,951,917	28,299,512	-	28,299,512
International. National and County Celebrations	2,500,000	-	2,500,000	-	-	-	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Programme Name: Crop Development and Management		-	-		-	-	-	-	-	-	-	-
Crop extension and training services	5,700,000		5,700,000	4,300,000	-	4,300,000	4,515,000	-	4,515,000	4,740,750	-	4,740,750
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	3,000,000	127,182,556	130,182,556	-	-	-	-	342,300,000	342,300,000	-	359,415,000	359,415,000

Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Planting Fertilizer					146,250,000	146,250,000						
Top Dressing					123,750,000	123,750,000						
Seeds					56,000,000	56,000,000						
Crop Insurance					32,875,000	32,875,000						
Tea Factory					55,887,500	55,887,500						
Agricultural soil and water management	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	-
Post-harvest management	-	-	-	-	-	-	-	-	-	-	-	-
Agricultural Value Addition and Agro Processing	-	-	-	-	-	-	-	-	-	-	-	-
Food Safety	500,000	-	500,000	500,000	-	500,000	525,000	-	525,000	551,250	-	551,250
Agribusiness, Marketing and information management	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Agricultural Financial Services	-	-	-	-	-	-	-	34,650,000	34,650,000	-	36,382,500	36,382,500
Nutrition-sensitive agriculture	-		-	-	-	-	-	-	-	-	-	-
Agriculture Sector Development Support Programme II (ASDSP II)	-	30,756,000	30,756,000	-	5,344,642	5,344,642	-	32,293,800	32,293,800	-	33,908,490	33,908,490
National Agriculture and Rural Inclusive Growth Project (NARIGP)	-	280,530,114	280,530,114	-	280,530,114	280,530,114	-	294,000,000	294,000,000	-	308,700,000	308,700,000
Programme Name: Irrigation and Drainage Development and Management			-			-	-	-	-	-	-	-
Household Irrigation Technologies	2,000,000	3,400,000	5,400,000	-	-	-	1,470,000	3,150,000	4,620,000	1,543,500	3,307,500	4,851,000

Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Development and Management of Irrigation Infrastructure	1,500,000	-	1,500,000	1,500,000	6,000,000	7,500,000	1,575,000	6,300,000	7,875,000	1,653,750	6,615,000	8,268,750
Agricultural Water Storage and Management	2,000,000	4,000,000	6,000,000	500,000	-	500,000	525,000	-	525,000	551,250	-	551,250
Programme Name: Livestock Development and Management			-			-	-	-	-	-	-	-
Livestock and Veterinary extension and training services	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000	5,512,500	-	5,512,500
Pasture development	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	-	56,000,000	56,000,000	-	-	-	-	8,400,000	8,400,000	-	8,820,000	8,820,000
Livestock Value Addition and Agro Processing	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-
Food Safety	-	-	-	-	-	-	-	-	-	-	-	-
Agribusiness, Marketing and information management	-	-	-	-	-	-	-	-	-	-	-	-
Livestock Insurance Services	-	-	-	-	-	-	-	-	-	-	-	-
Mabanga ATC Commercialization				-	10,000,000	10,000,000						
Purchase of Dairy Animals					45,000,000	45,000,000						
Animal Welfare	-	-	-	-	-	-	-	-	-	-	-	-
Disease and Vector control	2,500,000	6,000,000	8,500,000	-	8,000,000	8,000,000	2,625,000	9,450,000	12,075,000	2,756,250	9,922,500	12,678,750
Animal Breeding	1,200,000	2,400,000	3,600,000	1,200,000	6,000,000	7,200,000	1,260,000	6,300,000	7,560,000	1,323,000	6,615,000	7,938,000
Food safety and quality control/Animal health	-	4,000,000	4,000,000	-	-	-	-	8,400,000	8,400,000	-	8,820,000	8,820,000

Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Leather development	500,000	-	500,000	-	-	-	-	-	-	-	-	-
Kenya Livestock Commercialization Project (KeLCoP	-	-	-	-	-	-	-	-	-	-	-	-
Programme Name: Fisheries Development and Management			-	-	-	-	-	-	-	-	-	-
Fisheries extension and training services	2,100,000	-	2,100,000	-	-	-	2,205,000	-	2,205,000	2,315,250	-	2,315,250
Fisheries Production and Productivity	-	8,000,000	8,000,000	-	-	-	-	6,300,000	6,300,000	-	6,615,000	6,615,000
Fisheries Value Addition and Aqua-Processing	-	-	-	-	-	-	-	-	-	-	-	-
Aqua-business, Marketing and information management	500,000	-	500,000	-	-	-	-	-	-	-	-	-
Aquaculture Financial Services	-	-	-	-	-	-	-	-	-	-	-	-
Fish Safety and Quality control	250,000	-	250,000	-	-	-	-	-	-	-	-	-
Programme Name: Agricultural Institutions Development and Management			-	-	-	-	-	-	-	-	-	-
Development of Mabanga Agricultural Training Centre (ATC)	3,100,000	21,500,000	24,600,000	-	-	-	3,255,000	10,242,427	13,497,427	3,417,750	10,754,548	14,172,298
Development of Mabanga Agricultural Mechanization Centre (AMC)	2,500,000	-	2,500,000	-	-	-	2,625,000	10,500,000	13,125,000	2,756,250	11,025,000	13,781,250
Development of Chwele Fish Farm (CFF)			-	1,000,000	7,219,990	8,219,990	1,050,000	8,400,000	9,450,000	1,102,500	8,820,000	9,922,500
Programme Name: Cooperatives Development and Management			-			-	-	-	-	-	-	-

Sub Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Cooperative registration services	500,000	-	500,000	-	-	-	-	-	-	-	-	-
Cooperative governance, advisory and training services	-	-	-	2,000,000	-	2,000,000	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Cooperative agribusiness and marketing services	200,000	-	200,000	-	-	-	-	-	-	-	-	-
Cooperative infrastructural/financial support services	-	26,700,000	26,700,000	-	11,000,000	11,000,000	-	11,550,000	11,550,000	-	12,127,500	12,127,500
Cooperative audit services	3,000,000		3,000,000	3,000,000	-	3,000,000	3,150,000	-	3,150,000	3,307,500	-	3,307,500
Totals	428,707,330	570,468,670	999,176,000	397,228,492	793,857,246	1,191,085,738	441,134,917	792,236,227	1,233,371,143	463,191,662	831,848,038	1,295,039,700

3.6.1.2 Education

programmes	Approved estimates 2022/23			2023/2024			2024/2025			2025/2026		
	Current	capital	Total	Current	Capital	total	current	capital	total	Current	capital	total
P1: EARLY CHILDHOOD DEVELOPMENT												
Sp1: Construction of ECDE classrooms	0	133,987,000	133,987,000	-	0	-	-	0	0	0	0	0
Sp2: Equipment of ECDE classrooms	0	0	0	-	0	-	0	0	0	0	0	0
Sp3: Construction of 10 ECDE model centres	0	0	0	-	0	-	0	0	0	0	0	0

programmes	Approved estimates 2022/23			2023/2024			2024/2025			2025/2026		
	Current	capital	Total	Current	Capital	total	current	capital	total	Current	capital	total
Sp4: Construction of 3 Door latrines, urinal unit and hand washing unit	0	0	0	-	0	-	0	0	0	0	0	0
Sp5: Construction of childcare centres	0	0	0	-	0	-	0	0	0	0	0	0
Sp6: Construction of Centres of Excellence	0	0	0	-	0	-	0	0.00	0.00	0	0.00	0
Sp7: Introduction of school feeding programme: Uji Programme	0	0	0	30,000,000	0	30,000,000	31,500,000.00	-	31,500,000	33,075,000	0	33,075,000
Sp8: Introduction of ECDE capitation fund	0	0	0	-	0	-	0	0	0.000	0	0	0
Total	-	**133,987,000**	**133,987,000**	**30,000,000**	0	30,000,000	**31,500,000**	-	**31,500,000**	**33,075,000**	-	**33,075,000**
P2: EDUCATION IMPROVEMENT AND SUPPORT SERVICES												

programmes	Approved estimates 2022/23			2023/2024			2024/2025			2025/2026		
	Current	capital	Total	Current	Capital	total	current	capital	total	Current	capital	total
Sp1: provision of learning materials to ECDE and VTC centres	3,000,000	0	3,000,000	2,000,000	0	2,000,000	2,100,000.00	0	2,100,000.00	2205000	0	2,205,000
Sp2: Intergration of ICT in ECDE and VTC centres	0	0	0			0	-	0	-	0	0	-
Sp3: Introduction of Digital Literacy programme	0	0	0			0	-	0	-	0	0	-
Sp4: Registration of VTCs by TVETA	0	0	0			0	-	0	-	0	0	-
SP5: Provision of extra-curricular activities	1,500,000	0	0	-		0	-	0	-	0	0	-
Sp6: Introduction of capitation fund for VTC trainees	0	15,000,000	0	-		0	-	0	-	0	0	-
Sp7: Provision of ward bursaries	180,000,000	0	180,000,000	-	135,000,000	135,000,000	-	141,750,000.00	141,750,000.00	0	148,837,500.00	148,837,500

programmes	Approved estimates 2022/23			2023/2024			2024/2025			2025/2026		
	Current	capital	Total	Current	Capital	total	current	capital	total	Current	capital	total
Sp8: Provision of scholarship to needy students (625+8860+2192+776)	324,000,000	0	324,000,000	-	80,000,000	80,000,000	-	84,000,000	84,000,000.00	0	88,200,000	88,200,000
Sp9: Mentoring of students	0	0	0	2,945,352	0	2,945,352	3,092,619.60	0	3,092,619.60	2205000		2,205,000
Sp10: Committee meetings and capacity building	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,100,000.00	0	2,100,000.00	2205000		2,205,000
Total	**510,500,000**	**15,000,000**	**509,000,000**	**6,945,352**	**215,000,000**	**221,945,352**	**7,292,620**	**225,750,000**	**233,042,620**	**6,615,000**	**237,037,500**	2436525 00
P3: GENERAL, ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP1: Staff remuneration				880,347,851	**0**	**880,347,851**	**924,365,244**	**0**	**924,365,244**	**970,583,506**	**0**	**970,583,506**
Sp1: Capacity building of H/Q staff and ECDE teachers on in service training	2,000,000	0	2,000,000	-	0	**0**	**0**	0	**0**	3307500	0	**3,307,500**
Sp2: Recruitment of ECDE Teachers	0	0	0	-	0	**0**	**0**	0	**0**	0	0	**0**

programmes	Approved estimates 2022/23			2023/2024			2024/2025			2025/2026		
	Current	capital	Total	Current	Capital	total	current	capital	total	Current	capital	total
Sp3: Promotion of H/Q staff and ECDE teachers	26,400,000	0	26,400,000	-	0	**0**	**0**	0	**0**	0	0	**0**
Sp4: Establishment of BOM and capacity building	2,000,000	0	2,000,00	1,000,000	0	**1,000,000**	**1,050,000**	0	**1,050,000**	1102500	0	**1,102,500**
Sp5: Support services	10,000,000	0	10,000,00	5,000,000	0	**5,000,000**	**5,250,000**	0	**5,250,000**	16537500	0	**16,537,500**
Sp6: Supervision and assessment of ECDE centres	2,000,000	0	2,000,000	-	0	**0**	**0**	0	**0**	2205000	0	**2,205,000**
Sp8: Implementation of CBC training	3,000,000	0	3,000,000	-	0	**0**	**0**	0	**0**	2205000	0	**2,205,000**
Sp9: Formulation of policies	3,000,000	0	3,000,000	-	0	**0**	**0**	0	**0**	3307500	0	**3,307,500**
Sp10: preparation of budget policies	2,000,000	0	2,000,000	2,000,000	0	**2,000,000**	**2,100,000**	0	**2,100,000**	2205000	0	**2,205,000**
Sp11: preparation of financial report	1,000,000	0	1,000,000	-	0	**0**	**0**	0	**0**	1102500	0	**1,102,500**

programmes	Approved estimates 2022/23			2023/2024			2024/2025			2025/2026		
	Current	capital	Total	Current	Capital	total	current	capital	total	Current	capital	total
Sp12: preparation of planning documents	2,000,000	0	2,000,000	2,000,000	0	**2,000,000**	**2,100,000**	0	**2,100,000**	2205000	0	**2,205,000**
Sp13: appraisal of staff for performance contracting	2,000,000	0	2,000,000	-	0	**0**	**0**	0	**0**	2205000	0	**2,205,000**
Sp14: stakeholder engagements	3,000,000	0	3,000,000	-	0	**0**	**0**	0	**0**	3307500	0	**3,307,500**
Total	58,400,000	0	46,400,000	890,347,851	0	**890,347,851**	934,865,244	0	934,865,244	981,608,506	0	981,608,506
Grand total	568,900,000	148,987,000	717,887,000	927,293,203	215,000,000	1,142,293,203	973,657,863	225,750,000	1,199,407,863	1,022,340,756	237,037,500	1,259,378,256

VOCATIONAL TRAINING

Sub-programme	Approved Estimates FY 2022/23			Proposed allocation FY 2023/24			Projection FY 2024/26			Projection FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: TRAINING AND SKILLS DEVELOPMENT												
Sp1: Construction of VTC workshops	-	39,570,000	39,570,000	0	20,000,000	20,000,000	0	21,000,000	21,000,000	0	22,050,000	22,050,000
Sp2: Equipping of VTC workshops	-	-	-	0	0	0	0	0	0	0	0	0
Sp3: Establishment of VTC boarding facilities	-	-	-	0	0	0	0	0	0	0	0	0

Sub-programme	Approved Estimates FY 2022/23			Proposed allocation FY 2023/24			Projection FY 2024/26			Projection FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sp4: construction of relevant workshops/seminar room in 10 centres of excellence	-	-	-	0	0	0	0	0	0	0	0	0
SP5: provision of specialized equipment in 10 centres of excellence	-	-	-	0	0	0	0	0	0	0	0	0
Sp6: Renovation of existing workshops	-	-	-	0	0	0	0	0	0	0	0	0
Sp7: Development of home craft centres	-	-	-	0	0	0	0	0	0	0	0	0
Total Programme 1	-	39,570,000	39,570,000	0	20,000,000	20,000,000	0	21,000,000	21,000,000	0	22,050,000	22,050,000
P2: GENERAL, ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
Sp1: Renumeration of employees	225,461,954	-	225,461,954	171,952,224	0	171,952,224	180,549,835	-	180,549,835	189,577,327	-	189,577,327
Sp2: Capacity building of VTC instructors on in service training	-	-	-	3,000,000	0	3,000,000	3,150,000	-	3,150,000	3,307,500	-	3,307,500
Sp3: Recruitment of VTC instructors	-	-	-	0	0	0	21,335,118	-	21,335,118	22,401,874	-	22,401,874
Sp4: Promotion of VTC principals and instructors	-	-	-	0	0	0	7,560,000	-	7,560,000	7,938,000	-	7,938,000
Sp5: Establishment of BOM in VTCs	-	-	-	0	0	0	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp6: Support services	-	-	-	5,000,000	0	5,000,000	7,359,047	-	7,359,047	7,726,999	-	7,726,999
Sp7: Supervision of VTC centres	-	-	-	1,000,000	0	1,000,000	1,050,000	-	1,050,000	1,102,500	-	1,102,500

Sub-programme	Approved Estimates FY 2022/23			Proposed allocation FY 2023/24			Projection FY 2024/26			Projection FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sp8: Assessment of VTC centres	-	-	-	0	0	0	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp9: Development of quality assurance guidelines for VTCs	-	-	-	0	0	0	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp10: Curriculum Implementation	-	-	-	2,000,000	0	2,000,000	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Sp11: Formulation of policies	-	-	-	3,000,000	0	3,000,000	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Sp12: preparation of budget documents	-	-	-	1,000,000	0	1,000,000	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp13: preparation of financial reports	-	-	-	0	0	0	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp14: preparation of planning documents	-	-	-	1,000,000	0	1,000,000	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp15: appraisal of staff	-	-	-	1,000,000	0	1,000,000	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Sp16: stakeholder engagements meetings	-	-	-	0	0	0	2,100,000	-	2,100,000	2,205,000	-	2,205,000
Total	225,461,954	-	225,461,954	**188,952,224**	**0**	**188,952,224**	234,654,000	-	234,654,000	246,386,700	-	246,386,700
Grand Total	225,461,954	39,570,000	265,031,954	188,952,224	20,000,000	208,952,224	234,654,000	-	234,654,000	246,386,700	-	246,386,700

3.6.1.3 Lands and Physical Planning

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
P1: General Administration, Planning and Support services												
Salaries and Emoluments	17,886,001	-	17,886,001	18,780,301	-	18,780,301	19,719,316	-	19,719,316	20,705,282	-	20,705,282
Administration, planning and support services	21,434,785	-	21,434,785	15,000,000	-	15,000,000	21,567,509	-	21,567,509	22,645,885	-	22,645,885
Purchase of office Furniture, printers, and other IT Equipment	400,000	-	400,000	400,000	-	400,000	420,000	-	420,000	441,000	-	441,000
Human Development and Management	2,000,000	-	2,000,000	-	-	-	2,100,000	-	2,100,000	2,205,000	-	2,205,000

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Development of Land policy and regulations	4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000	4,410,000	-	4,410,000
Total Programme 1	45,720,786	-	45,720,786	38,180,301	-	38,180,301	48,006,825	-	48,006,825	50,407,167	-	50,407,167
P2: Land Development and Management												
Re-planning of markets	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,575,000		1,575,000	1,653,750		1,653,750
Implementation of the County Spatial Plan(Sensitization)	-	-	-	-	-	-	-	-	-	-	-	-

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Registration of public land (processing of tittle deeds, survey and beaconing)	1,000,000	-	1,000,000	5,000,000	-	5,000,000	1,050,000		1,050,000	1,102,500		1,102,500
Updating of GIS Database for Leasehold and Freehold Properties	-	-	-	-	-	-	-	-	-	-	-	-
Procuring of Geodetic tracking vehicle	-	-	-	-	-	-	-	-	-	-	-	-

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Acquisition of land for the land bank and dumpsite for Kimilili and Webuye	-	-	-	-	-	-	-	-	-	-	-	-
Networking of the GIS Lab	-	-	-	-	30,000,000	30,000,000	-	-	-	-	-	-
Ward based projects	-	25,947,500	25,947,500	-	-	-	-	-	-	-	-	-
Securing public land	-	-	-	-	-	-	-	-	-	-	-	-
Valuation Roll for 6 urban centres	-	-	-	-	-	-	-	-	-	-	-	-

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Development/Physical Planning in centres; Kipsigon, Kopsiro, Kaptama	-	12,000,000	12,000,000	-	6,000,000	6,000,000	-	6,426,000	6,426,000	-	6,747,300	6,747,300
Review of physical development plans for Webuye and Chwele	-	-	-	-	5,197,500	5,197,500	-	5,730,244	5,730,244	-	6,016,756	6,016,756
Control of Storm Water in 6 towns	-		-	-		-	-	-	-	-	-	-
Sub Total	**48,220,786**	**37,947,500**	**86,168,286**	**6,500,000**	**41,197,500**	47,697,500	**50,631,825**	**11,757**	**62,389,200**	**53,163,417**	**12,345,244**	**65,508,660**

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
								,375				
Grand Total	93,941,572	37,947,500	131,889,072	44,680,301	41,197,500	85,877,801	98,638,650	11,757,375	110,396,025	103,570,584	12,345,244	115,915,827

HOUSING

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support services												
Salaries and Emoluments	9,165,048	0	9,165,048	9,894,600	0	9,894,600	10,104,465	0	10,104,465	10,609,689	0	10,609,689
Administration, planning and support services	11,597,840	0	11,597,840	5,000,000	0	5,000,000	11,929,334	0	11,929,334	12,525,801	0	12,525,801
Purchase of office Furniture, printers, and other	0	0	0	500,000	0	500,000	525,000	0	525,000	551,250	0	551,250

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
IT Equipment												
Human Development and Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,050,000	0	1,050,000	1,102,500	0	1,102,500
Housing policy implementation	5,443,269	0	5,443,269	0	0	0	5,250,000	0	5,250,000	5,512,500	0	5,512,500
Total Programme	27,206,157	0	27,206,157	16,394,600	0	16,394,600	28,858,799	0	28,858,799	30,301,740	0	30,301,740
Programme 2: Housing Development and Management												
Inventory of county residential houses	250,000	0	250,000	500,000	0	500,000	525,000	0	525,000	551,250	0	551,250
Assessment of county residential houses	100,000	0	100,000	200,000	0	200,000	210,000	0	210,000	220,500	0	220,500
Automation of house inventory	350,000	0	350,000	0	0	0	525,000	0	525,000	551,250	0	551,250

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Fact finding on the condition of houses vis a vis rent charged		0		0	0	0	0	0	0	0	0	0
Maintenance/Minor repairs to county residential houses	1,778,913	0		1,778,913	729,200	0	729,200	1,575,000	0	1,575,000	1,653,750	0	1,653,750
Labelling and tagging of county residential houses	0	0		0	0	0	0	0			0		
Renovation and refurbishment of county residential houses	0	17,631,054		17,631,054	0	0	0	0	8,400,000	8,400,000	0	9,261,000	9,261,000
Partitioning of Offices	0	2,175,650		2,175,650	0	2,553,239	2,553,239	0	2,680,901	2,680,901	0	2,814,946	2,814,946

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Overhaul of Infrastructure in residential houses and estates	0	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Construction of office block	0	0	0	0	210,000,000	210,000,000	0	220,500,000	220,500,000	0	231,525,000	231,525,000
Construction of Governors official residence	0	10,000,000	10,000,000	0	70,000,000	70,000,000	0	73,500,000	73,500,000	0	77,175,000	77,175,000
Construction of Deputy Governors official residence				0	40,000,000	40,000,000		42,000,000	42,000,000		44,100,000	44,100,000
Valuation of county residential houses	0	0	0	0	0	0	0	0	0	0	0	0

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Social Housing programme in 45 wards 2 houses per ward	0	0		0	0	0	0	0	0	0	0	0
Construction and Equipping of Appropriate Building Technologies (ABT) Centers.	0	0		0	0	0	0	0	0	0	0	0
Housing Financing (grant)	0	0		0	0	0	0	0	0	0	0	0
KISIP Infrastructure grant-slum upgrading	0	50,000,000		50,000,000	0	30,000,000	30,000,000		31,500,000	31,500,000	0	33,075,000	33,075,000
Total Programme 2	2,478,913	83,806,704		86,285,617	1,429,200	352,553,239	353,982,439	2,835,000	378,580,901	381,415,901	2,976,750	397,950,946	400,927,696

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Grand Total	**29,685,070**	**83,806,704**		**113,491,774**	**17,823,800**	**352,553,239**	**420,377,039**	**31,693,799**	**431,080,901**	**462,774,700**	**33,278,490**	**453,075,946**	**486,354,436**

BUNGOMA MUNICIPALITY

Programme	Approved Budget 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support Services												
Salaries and remunerations	11,760,120	-	**11,760,120**	12,348,126	0	**12,348,126**	12,965,532	0	**12,965,532**	13,613,809	0	**13,613,809**

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
Human resource capacity development and management	4,911,441	-	**4,911,441**	4,950,000		**4,950,000**	5,197,500	0	**5,197,500**	5,457,375	0	**5,457,375**					
General administration and support services	2,530,802	-	**2,530,802**	4,766,000	0	**4,766,000**	5,004,300	0	**5,004,300**	10,767,015	0	**10,767,015**					
Planning and financial mana	3,250,000	-	**3,250,000**	7,318,237	0	**7,318,237**	7,684,149	0	**7,684,149**	8,068,356	0	**8,068,356**					

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
gement																	
Institutional accountability, leadership, efficiency and effectiveness in service delivery	4,500,000	-	**4,500,000**	3,870,000	0	**3,870,000**	4,063,500	0	**4,063,500**	4,266,675	0	**4,266,675**					
Research, Knowledge Sharing	-	-	-	6,747,637	0	**6,747,637**	7,085,019	0	**7,085,019**	7,439,270	0	**7,439,270**					

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
and development services																	
Total Programme 1	**26,952,363**	**0**	**26,952,363**	**40,000,000**	**0**	**40,000,000**	**42,000,000**	**0**	**42,000,000**	**49,612,500**	**0**	**49,612,500**					
P2: Urban Land Policy and Planning																	
Purchase of 20 acres of land	-	-	-	-	-	-	-	-	-	-	-	-					
Fencing and protection of purchased public land	-	-	-	-	-	-	-	-	-	-	-	-					
P3: Urban Infrastructure Development and Management																	

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Upgrading of urban access roads	0	109,887,700	**109,887,700**	0	40,000,000	**40,000,000**	0	42,000,000	**42,000,000**	0	44,100,000	**44,100,000**
Construction of municipality office block	0	0	0	0	0	-	0	0	0	0	0	0
Total Programme 3	0	109,887,700	109,887,700	0	40000000	40000000	0	42000000	42000000	0	44100000	44100000
P4: Urban Environment, Health, Culture and Human Social Services												
Construction of dump site	0	0	0	-	-	-	-	-	-	-	-	-
Installation of waste	0	1,200,00	**1,200,000**	-	-	-	-	-	-	-	-	-

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
collection chambers																	
Installation of collection bins	0	750,000	**750,000**	-	-	-	-	-	-	-	-	-					
Provision of litter bins	0	150,000	**150,000**	-	-	-	-	-	-	-	-	-					
	0	900,000	2,100,000	0	0	0	0	0	0	0	0	0					
Total	**26,952,363**	**110,787,700**	**138,940,063**	**40,000,000**	**40,000,000**	**80,000,000**	**42,000,000**	**42,000,000**	**84,000,000**	**49,612,500**	**44,100,000**	**93,712,500**					

KIMILILI MUNICIPALITY

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**

	Approved Estimates 2022/2023			2023/2024			2024/2025			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Urban Governance												
SP 1: Human resource development and management	13,773,780		13,773,780	14,462,469		14,462,469	15,185,592		15,185,592	15,944,872		15,944,872
SP2: Policy ,Legal and regulatory services	4,368,000		4,368,000	4,586,400		4,586,400	4,815,720		4,815,720	5,056,506		5,056,506
SP3: General Administration				18,827,983		18,827,983	19,769,382	0	19,769,382	20,757,851	0	20,757,851

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
SP4: Urban institutions leadership and coordination services	11,545,856		11,545,856	12,123,148		12,123,148	12,729,306		12,729,306	13,365,772		13,365,772					
Total Programme 1	29,687,636	0	29,687,636	50,000,000	0	50,000,000	52,500,000	0	52,500,000	55,125,001	0	55,125,001					
Programme II: Urban Infrastructure Development and Management																	
SP1: Urban Infrastructure Development		191,089,400	19,089,400		50,000,000	50,000,000	0	52,500,000	52,500,000	0	55,125,000	55,125,000					
SP2: Water supply and Sanitation services																	

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
SP3: Transport services																	
SP 4: Housimg services																	
SP 5: Energy Services	0		0		0	0	0	0									
Total Programme 2	0	191,089,400	19,089,400	0	50,000,000	50,000,000	0	52,500,000	52,500,000	0	55,125,000	55,125,000					
Programme III: Urban Environment And Human Services																	
SP 1: Urban Health Services	0		0		0	0	0	0									
SP 2: Environmental health																	

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3: Urban Education services												
SP 4:Waste management Services												
SP 5:Urban facilities and amenities												
SP 6:Urban Agriculture												
SP 7:Urban Greening services												

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Total Programme 3												
Programme IV:Urban Economy And Investment Management												
SP 1:Urban investment services												
SP 2:Urban Financial services												
Total Programme 4												
Programme 5:Urban Sports ,Cultural Development And Management												
SP 1:Development and management of sports												

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
facilities																	
SP 2:Sports promotion and support services SP 3:Community games and sports																	
SP 4:Heritage promotion and preservation																	

	Approved Estimates 2022/23					Proposed Allocation						2024/25			2025/26		
	Current		Capital		Total	Current		Capital		Total		Current	Capital	Total	Current	Capital	Total
SP 5:Arts and Culture promotion and development																	
SP 6:Heroes and Heroines Scheme																	
SP 7:Intangible Cultural Heritage																	
SP 8:Social Development																	

	Approved Estimates 2022/23			Proposed Allocation			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 9:Designs,visual arts and Performing arts												
Total Programme 5												
Grand Total	**29,687,636**	**191,089,400**	**48,777,036**	**50,000,000**	**50,000,000**	**100,000,000**	**52,500,000**	**52,500,000**	**105,000,000**	**55,125,000**	**55,125,000**	**110,250,000**

3.6.1.7 Trade

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services												
Sub Programme 1: Human Resource Development and Management	20,121,071	0	20,121,071	20,527,125	0	20,527,125	21,553,481	0	21,553,481	22,631,155	0	22,631,155

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Sub Programme 2: Planning and Support Services	13,064,743	0	13,064,743	6,292,820	0	6,292,820	6,607,461	0	6,607,461	6,937,834	0	6,937,834
Sub Programme 3: Administrative Services	5,599,175	0	5,599,175	3,000,000	0	3,000,000	3,150,000	0	3,150,000	3,307,500	0	3,307,500
Total Programme	**38,784,989**	**0**	**38,784,989**	**29,819,945**	**0**	**29,819,945**	**31,310,942**	**0**	**31,310,942**	**32,876,489**	**0**	**32,876,489**
Programme 2: Trade and Enterprise development												
Sub Programme 1: Fair Trade Practices and Consumer Protection	800,000	0	800,000	600,000	0	600,000	630,000	0	630,000	661,500	0	661,500
Sub Programme 2: Business Development Services	0	0	0	0	0	0	0	0	0	0	0	0
Sub Programme 3: Access to credit finance/Business Loans	0	0	0	0	0	0	0	0	0	0	0	0
Total Programme	**800,000**	**0**	**800,000**	**600,000**	**0**	**600,000**	**630,000**	**0**	**630,000**	**661,500**	**0**	**6,615,000**
Programme 3: Market Infrastructure Development and Management												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Sub Programme 1: Development of Market Infrastructure **Chwele Market**	0	30,000,000	30,000,000	0	20,000,000	20,000,000	0	21,000,000	21,000,000	0	22,050,000	22,050,000
Sub Programme 1: Development of Market Infrastructure **Kamukuywa Market**				0	20,000,000	20,000,000		21,000,000	21,000,000		22,050,000	22,050,000
Sub Programme 1: Development of Market Infrastructure **Kipsigon**					10,000,000	10,000,000		10,500,000	10,500,000		11,025,000	11,025,000
Sub Programme 2: CEF (Other Infrastructure Development)	500,000	4,884,000	5,384,000	0	0	0	0	0	0	0	0	0
Total Programme	**500,000**	**34,884,000**	**35,384,000**	**0**	**50,000,000**	**50,000,000**	**0**	**52,500,000**	**52,500,000**	**0**	**55,125,000**	**55,125,000**
Total Vote	**40,084,989**	**34,884,000**	**74,968,989**	**30,419,945**	**50,000,000**	**80,419,945**	**31940942**	**52,500,000**	**84,440,942**	**33,537,989**	**55,125,000**	**88,662,989**

3.6.1.8 Energy

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Programme 1: General Administration, Planning and Support Services												
Sub Programme 1: Human Resource Development and Management	3,601,260	0	3,601,260	3,781,323	0	3,781,323	3,970,389	0	3,970,389	4,168,909	0	4,168,909
Sub Programme 2: Planning and Support Services	7,534,043	0	7,534,043	10,427,212	0	10,427,212	10,948,573	0	10,948,573	11,496,002	0	11,496,000
Sub Programme 3: Administrative Services	3,228,876	0	3,228,876	4,463,805	0	4,468,805	4,692,245	0	4,692,245	4,926,857	0	4,926,857
Total Programme	**14,364,179**	**0**	**14,364,179**	**18,672,340**	**0**	**18,672,340**	**19,611,207**	**0**	**19,611,207**	**20,591,768**	**0**	**20,591,766**
Sub Programme 1: Industrial Development and Management	6,000,000	119,000,000	125,000,000	0	20,000,000	20,000,000		21,000,000	21,000,000	0	22,050,000	22,050,000
Sub Programme					20,000,000	20,000,000		21,000,000	21,000,000		22,050,000	22,050,000

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
1:Maintenance of Streetlights												
Total Programme	**6,000,000**	**119,000,000**	**125,000,000**	**0**	**40,000,000**	**40,000,000**	**0**	**42,000,000**	**42,000,000**	**0**	**44,100,000**	**44,100,000**
Total Vote	**20,364,179**	**119,000,000**	**139,364,179**	**18,672,340**	**40,000,000**	**58,672,340**	**19,611,207**	**42,000,000**	**61,611,207**	**20,591,768**	**44,100,000**	**64,691,766**

Industrialization

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Programme 1: General Administration, Planning and Support Services												
Sub Programme 1: Human Resource Development and Management	-	-	-	1,885,920	0	1,885,920	1,980,216	0	1,980,216	2,079,227	0	2,079,227
Sub Programme 2: Planning and Support Services	3,813,018	0	3,813,018	5,286,400	0	5,286,400	5,550,720	0	5,550,720	5,828,256	0	5,828,256
Sub Programme 3: Administrative Services	500,000	0	500,000	2,265,600	0	2,265,600	2,378,880	0	2,378,880	2,497,824	0	2,497,824

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Total Programme	**4,381,018**	**-**	**4,381,018**	**9,437,920**	**0**	**9,437,920**	**9,909,816**	**0**	**9,909,816**	**10,405,307**	**0**	**10,405,307**
Programme 2: Industrial Investments and Development												
Sub Programme 1: Industrial Development and Management	-	-	-	0	100,000,000	100,000,000	0	105,000,000	105,000,000	0	110,250,000	110,250,000
Total Programme	**-**	**-**	**-**	**0**	**100,000,000**	**100,000,000**	**0**	**105,000,000**	**105,000,000**	**0**	**110,250,000**	**110,250,000**
Total Vote	**4,381,018**	**-**	**4,381,018**	**9,437,920**	**100,000,000**	**109,437,920**	**9,909,816**	**105,000,000**	**114,909,816**	**10,405,307**	**110,250,000**	**120,655,307**

3.6.1.10 Roads and Public Works

Sub-Programmes	**Approved Estimates 2022/23**			**2023/24**			**2024/25**			**2025/26**		
	current	**Capital**	**Total**	**Current**	**capital**	**total**	**Current**	**capital**	**total**	**current**	**capital**	**total**
Programme1: General Administration and Planning, and Support Services												
SP1.1: Capacity Development and Motivation	78,694,876	-	78,694,876	78,429,620		78,429,620	82,351,101	0	82,351,101	86,468,656	0	86,468,656
SP1.2: Office Infrastructure	-	-	-	0	0	0	0	0	0		30,000,000	30,000,000

Sub-Programmes	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	current	Capital	Total	Current	capital	total	Current	capital	total	current	capital	total
SP1.3: Administration Services	45,856,783	-	45,856,783	39,948,178		39,948,178	41,945,587	0	41,945,587	102,000,000	0	102,000,000
SP1.4: Financial Services, Planning and Stewardship	28,797,371	-	28,797,371	23,021,235	0	23,021,235	24,172,297	0	24,172,297	24,800,000	0	24,800,000
Total	153,349,030	0	153,349,030	141,399,033	0	141,399,033	148,468,985	0	148,468,985	213,268,656	30,000,000	243,268,656
Programme2: Transport Infrastructure Development and Management												
Maintenance of Rural and Paved Roads - County Routine Maintenance (150kms)	0	50,000,000	50,000,000	0	200,000,000	200,000,000	0	210,000,000	210,000,000	0	220,500,000	220,500,000
Upgrading of Urban Roads - Salmond Road	0	149,840,000	149,840,000	0	30,000,000	30,000,000	0	31,500,000	31,500,000	0	33,075,000	33,075,000
Misikhu Brigadier					200,000,000	200,000,000		210,000,000	210,000,000		220,500,000	220,500,000
Renovation of Offices (Fire Station Kanduyi HQ for year 1)					15,000,000	15,000,000		15,750,000	15,750,000	0	16,537,500	16,537,500
Upgrading of Rural Roads - Matisi Bokoli	-	708,240,649	708,240,649	0	30000000	30,000,000	0	31,500,000	31,500,000	0	33,075,000	33,075,000
Box Culverts					60000000	60,000,000		63,000,000	63,000,000	0	66,150,000	66,150,000
RLMF				0	70000000	70,000,000	0	73,500,000	73,500,000	0	77,175,000	77,175,000
Supplier credit: Dual Carriage Way		47,288,084			200,000,000	200,000,000		210,000,000	210,000,000	0	220,500,000	220,500,000
Total Programme	**-**	**955,368,733**	**908,080,649**	**0**	**805,000,000**	**805,000,000**	**0**	**845,250,000**	**845,250,000**	**0**	**887,512,500**	**887,512,500**
Programme3: Building Standards and Quality Assurance												

Sub-Programmes	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	current	Capital	Total	Current	capital	total	Current	capital	total	current	capital	total
Development of Infrastructure master designs	**-**			**-**	**4,500,000**	**4,500,000**	**0**	**4,725,000**	**4,725,000**	**0**	**4,961,250**	**4,961,250**
SP3.1: Building Standards and Research	0	-	-	-	-	-	0	-	0	0	0	0
Total Programme	-	-	-	-	4,500,000	4,500,000	0	4,725,000	4,725,000	0	4,961,250	4,961,250
Programme4: Public and Transport Safety												
SP4.1: Fire Risk Management	-	-	-	0	0	0	0	0	0	0	0	0
SP4.2: Transport Safety	-	-	-	6,950,000		6,950,000	7,297,500	0	7,297,500	7,662,375	0	7,662,375
Acquisition of Fire Engine 1 No.					20,000,000	20,000,000	0	21,000,000	21,000,000	0	22,050,000	22,050,000
SP4.3: Air Transport	-	-	-	0	0	0	0	0	0	0	0	0
SP4.4: Railway Transport	-	-	-	0	0	0	0	0	0	0	0	0
TOTAL	153,349,030	955,368,733	1,061,429,679	6,950,000	20,000,000	26,950,000	7,297,500	21,000,000	28,297,500	7,662,375	22,050,000	29,712,375
Grand Total	306,698,060	1,910,737,466	2,122,859,358	148,349,033	829,500,000	977,849,033	155,766,485	870,975,000	1,026,741,485	220,931,031	944,523,750	1,165,454,781

TOURISM, ENVIRONMENT

Sub-Programmes	Approved estimates 2022/23			Proposed Allocation 2023/24			Projections 2024/25			Projections 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration, planning and support services												

Sub-Programmes	Approved estimates 2022/23			Proposed Allocation 2023/24			Projections 2024/25			Projections 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Policy and legal framework formulation	800,000	-	800,000	-	0	-	-	-	-	-	-	-
Salaries	27,637,130	-	27,637,130	29,018,987	0	29,018,987	30,469,936	-	30,469,936	31,993,433	-	31,993,433
Operations and maintenance	176,036,836	-	176,036,836	10,000,000	0	10,000,000	10,500,000	-	10,500,000	11,025,000	-	11,025,000
Total Programme 1	204,473,966	-	204,473,966	39,018,987	-	39,018,987	40,969,936	-	40,969,936	43,018,433	-	43,018,433
Integrated Solid Waste Management												
Waste collection and disposal services	161,351,760	-	161,351,760	280,000,000	0	280,000,000	294,000,000	0	294,000,000	308,700,000	0	308,700,000
3 in 1 garbage bins	-	-	-	-	-	-	-	-	-	-	-	-
Dumpsite development and management services	-	17,886,337	17,886,337	-	5,000,000	5,000,000	-	5,250,000	5,250,000	-	5,512,500	5,512,500
Opening and cleaning of drainages and culverts	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	161,351,760	17,886,337	179,238,097	280,000,000	5,000,000	285,000,000	294,000,000	5,250,000	299,250,000	308,700,000	5,512,500	314,212,500
Climate Change Mitigation and Adaptation												

Sub-Programmes	Approved estimates 2022/23			Proposed Allocation 2023/24			Projections 2024/25			Projections 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Climate Change Grant				22,000,000		22,000,000	23,100,000	-	23,100,000	24,255,000	-	24,255,000
Climate Change Institutional support	-	-	-	0	80,000,000	80,000,000	-	84,000,000	84,000,000	-	88,200,000	88,200,000
Operationalization of climate fund	-	-	-		125,000,000	125,000,000	-	131,250,000	131,250,000	-	137,812,500	137,812,500
Tourist product development and Marketing						0	-	-	-	-	-	-
Rural and cultural tourism services	1,500,000	-	1,500,000	0	0	0	-	-	-	-	-	-
Tourist circuit marketing and management	-	-	-	0	0	0	-	-	-	-	-	-
Tourist product identification and development	-	12,706,110	12,706,110	0	0	0	-	-	-	-	-	-
Total	**1,500,000**	**12,706,110**	**14,206,110**	**22,000,000**	**205,000,000**	**227,000,000**	**23,100,000**	**215,250,000**	**238,350,000**	**24,255,000**	**226,012,500**	**250,267,500**

Sub-Programmes	Approved estimates 2022/23			Proposed Allocation 2023/24			Projections 2024/25			Projections 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Grand Total	**367,325,726**	**30,592,447**	**397,918,173**	**341,018,987**	**210,000,000**	**551,018,987**	**355,969,936**	**136,500,000**	**492,469,936**	**373,768,433**	**143,325,000**	**517,093,433**

WATER AND NATURAL RESOURCES

Sub-Programmes	Approved estimates 2022/23			Proposed Allocation 2023/24			Projection 2024/25			Projection 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration, planning and support services												
Policy and legal framework formulation	-	-	-	-	-	-	-	-	-	-	-	-
Salaries	37,099,024	-	37,099,024	38,953,975	-	38,953,975	40,901,674	-	40,901,674	42,946,757	-	42,946,757
Operation and Maintenance of water pjocts	28,698,510	-	28,698,501	15,843,559	-	15,843,559	16,635,737	-	16,635,737	17,467,524	-	17,467,524
Total Programme 1	65,797,534	0	65,797,525	54,797,534	0	54,797,534	57,537,411	0	57,537,411	60,414,281	0	60,414,281
Water and sewerage services management												
KOICA				15,000,000	0	15,000,000	15,750,000	0	15,750,000	16,537,500	0	16,537,500
Water services provision	2,400,000	44,000,000	46,400,000	0	52,412,500	52,412,500	0	55033125	55,033,125	0	57784781.3	57,784,781
Infrastructure\ development (CEF)	-	166,112,500	166,112,500	0	0	0	0	0	0	0	0	0
Rig Operations				7,000,000		7,000,000	7,350,000	0	7,350,000	7,717,500	0	7,717,500

Sub-Programmes	Approved estimates 2022/23			Proposed Allocation 2023/24			Projection 2024/25			Projection 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Maintenance of KOICA Road					8,000,000	8,000,000	0	8400000	8,400,000	0	8820000	8,820,000
Monitoring and Evaluation	0	0	0	0		0	0	0	0	0	0	0
Water drilling rig(operation)	8,900,000	17,550,000	26,450,000	0	14,000,000	14,000,000	0	14700000	14,700,000	0	15435000	15,435,000
Total Programme 2	11,300,000	227,662,500	238,962,500	22,000,000	74,412,500	96,412,500	23,100,000	78,133,125	101,233,125	24,255,000	82,039,781	106,294,781
Natural Resources Management												
Mt.Elgon Landscape management(GEF)	0	0	-	0	0	0	0	0	0	-	-	-
Tree planting	0	0	-	0	0	0	0	0	0	-	-	-
TIPS Implementation	0	0	-	0	0	0	0	0	0	-	-	-
Total Programme 3	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	77,097,534	227,662,500	304,760,025	76,797,534	74,412,500	151,210,034	80,637,411	78,133,125	158,770,536	84,669,281	82,039,781	166,709,062

3.6.1.11 Gender, Culture

	Approved estimates 2022/23			Proposed Allocation								
				FY 2023/24			FY 2024/25			FY 2025/26		
Programmes	current	capital	Total	current	capital	Total	Current	capital	Total	current	capital	Total
Cultural Development and Management	37,700,000	2,200,320	39,900,320	5,000,000	2,568,791	7,568,791	5,250,000	2,697,231	7,947,231	5,512,500	2,832,092	8,344,592.08

	Approved estimates 2022/23			Proposed Allocation								
				FY 2023/24			FY 2024/25			FY 2025/26		
Programmes	current	capital	Total	current	capital	Total	Current	capital	Total	current	capital	Total
Gender Equality and Empowerment of Communities	7,600,000	7,000,000	14,600,000	22,318,216	10,000,000	32,318,216	23,434,127	10,500,000	33,934,127	24,605,833	11,025,000	35,630,833.14
Sports Facility development and management	-	184,068,184	184,068,184	0	10,284,033	10,284,033	0	10,798,235	10,798,235	0	11,338,146	11,338,146.38
KICOSCA				15,000,000		15,000,000	15,750,000	0	15,750,000	16,537,500	0	16,537,500.00
Construction of Masinde Muliro Stadium Phase 1					80,000,000	80,000,000	0	84,000,000	84,000,000	0	88,200,000	88,200,000
Completion and equipping of phase I&II High Altitude Training Centre					20,000,000	20,000,000	0	21,000,000	21,000,000	0	22,050,000	22,050,000.00
Sports and Talent development and	3,000,000	-	3,000,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000	5,512,500	0	5,512,500.00

	Approved estimates 2022/23			Proposed Allocation								
				FY 2023/24			FY 2024/25			FY 2025/26		
Programmes	current	capital	Total	current	capital	Total	Current	capital	Total	current	capital	Total
management												
Youth Empowerment Fund					10,000,000	10,000,000	0	10,500,000	10,500,000	0	11,025,000	11,025,000.00
Youth Development and Management	4,800,000	5,000,000	9,800,000	5,000,000		5,000,000	5,250,000	0	5,250,000	5,512,500	0	5,512,500.00
Personnel Emoluments				48,394,440		48,394,440	50,814,162	0	50,814,162	53,354,870	0	53,354,870.10
General Administration, planning and support services	99,872,162	0	99,872,162	0	0	0	0	0	0	0	0	0.00
4917-total	**152,972,162**	**198,268,504**	**351,240,666**	**100,712,656**	**132,852,824**	**233,565,480**	**105,748,289**	**139,495,465**	**245,243,754**	**111,035,703**	**146,470,238**	**257,505,941**

3.6.1.12 Health & Sanitation

	Approved Estimate 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: General Administration and Planning program.												
Sub Programme 1: Staff remuneration	2,424,804,147	-	2,424,804,147	2,538,376,179	-	2,538,376,179	2,665,294,988	-	2,665,294,988	2,798,559,737	-	2,798,559,737

	Approved Estimate 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
and Capacity Development												
Sub Programme 2: Health administration support services	104,225,825	-	104,225,825	50,000,000	-	50,000,000	52,500,000	-	52,500,000	55,125,000	-	55,125,000
Sub Programme 3: Health Outreach and support Services	-	-	-	1,000,000	-	1,000,000	1,050,000	-	1,050,000	1,102,500	-	1,102,500
Equipping Bcrh	-	-	-	-	60,000,000	60,000,000	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	8,061,438	8,061,438	-	-	-	-	-	-
Equiping of Naitiri Hosipital	-	-	-	-	40,000,000	40,000,000	-	-	-	-	-	-
Kimilili and Naitiri mortuaries @ 10m	-	-	-	-	20,000,000	20,000,000	-	-	-	-	-	-
Sub Programme 4: Finance, Planning	16,416,049	-	16,416,049	3,820,000	-	3,820,000	4,011,000	-	4,011,000	4,211,550	-	4,211,550

	Approved Estimate 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Services and stewardship												
Total Programme	**2,545,446,021**	**-**	**2,545,446,021**	**2,593,196,179**	**128,061,438**	**2,721,257,617**	**2,722,855,988**	**-**	2,722,855,988	2,858,998,787	-	2,858,998,787
Programme 2: Primary Health Care cervices												
Sub Programme 1: Primary Health Care Services	-	-	-	30,000,000	1,800,000	31,800,000	31,500,000	1,800,000	33,300,000	33,075,000	1,800,000	34,875,000
Total Programme	**-**	**-**	**-**	**30,000,000**	**1,800,000**	**31,800,000**	**31,500,000**	**1,800,000**	33,300,000	33,075,000	**1,800,000**	34,875,000
Programme 3: Curative Health Services.												
Sub Programme 1: Hospital Level Services	396,319,898	-	396,319,898	90,000,000	-	90,000,000	94,500,000	-	94,500,000	99,225,000	-	99,225,000
Sub Programme 2: Maternal and Child Health Services	54,469,787	-	54,469,787	6,380,000	-	6,380,000	6,699,000	-	6,699,000	7,033,950	-	7,033,950
Sub Programme 3: Nutritional Services	39,533,673	-	39,533,673	4,533,673	-	4,533,673	4,760,357	-	4,760,357	4,998,374	-	4,998,374
Total Programme	**490,323,358**	**-**	**490,323,358**	**100,913,673**	**-**	**100,913,673**	**105,959,357**	**-**	105,959,357	111,257,324	-	111,257,324
Programme 4: Preventive and Promotive Health Services												

	Approved Estimate 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 1: Communicable Diseases and Non Communicable diseases	103,724,022		103,724,022	20,000,000	-	20,000,000	21,000,000	-	21,000,000	22,050,000	-	22,050,000
Sub Programme 2: Malaria Control	400,000		400,000	400,000	-	400,000	420,000	-	420,000	441,000	-	441,000
Recruitment	-	-	-	200,000,000	-	200,000,000	210,000,000	-	210,000,000	220,500,000	-	220,500,000
Lease of Medical Equipment	-	-	-	110,000,000	-	110,000,000	115,500,000	-	115,500,000	121,275,000	-	121,275,000
Sub Programme 5: Disease Surveillance	3,000,000	-	3,000,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000	4,410,000	-	4,410,000
Total Programme	**107,124,022**	**-**	**107,124,022**	**334,400,000**	**-**	**334,400,000**	**351,120,000**	**-**	**351,120,000**	**368,676,000**	**-**	**368,676,000**
Sub Programme 1: Public Sanitation	2,017,430	-	2,017,430	2,017,430	-	2,017,430	2,118,302	-	2,118,302	2,224,217	-	2,224,217
Total Programme	**2,017,430**	**11,561,438**	**13,578,868**	**3,060,527,282**	**129,861,438**	**3,190,388,720**	**3,213,553,646**	**35,910,000**	**3,249,463,646**	**3,374,231,328**	**51,890,000**	**3,426,121,328**

3.6.1.13 Finance and Economic Planning

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services												
SP1: Personnel costs	489,904,551	-	489,904,551	469,904,551	0	469,904,551	493,399,779	0	493,399,779	518,069,767	0	518,069,767
SP 2: Administration Services	259,690,405	-	259,690,405	97,700,837	0	97,700,837	102,585,879	0	102,585,879	107,715,173	0	107,715,173
SP3: Employer Contribution for Staff Pension	419,161,328	-	419,161,328	276,190,775	0	276,190,775	290,000,314	0	290,000,314	304,500,329	0	304,500,329
SP4: Staff development and Training	24,903,200	-	24,903,200	10,000,000	0	10,000,000	10,500,000	0	10,500,000	11,025,000	0	11,025,000
Total Programme 1	**1,193,659,484**	**0**	**1,193,659,484**	**853,796,163**	**0**	**853,796,163**	**896,485,971**	**0**	**896,485,971**	**941,310,270**	**0**	**941,310,270**
Programme 2: Public participation and Formulation of policies												
SP1: Public participation	18,515,384		18,515,384	12,000,000	0	12,000,000	12,600,000	0	12,600,000	13,230,000	0	13,230,000

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2: Printing of Long term plans	-		-	10,000,000	0	10,000,000	10,500,000	0	10,500,000	11,025,000	0	11,025,000
SP3: Enforcement of Revenue Collection	5,000,000		5,000,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000	5,512,500	0	5,512,500
Lreb	0	0	0	10,000,000	0	10,000,000	10,500,000		10,500,000	11,025,000	0	11,025,000
SP4: Documentation and information Centres	5,000,000		5,000,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000	5,512,500	0	5,512,500
SP5: Conducting quarterly risk assessment in MDAs	2,000,000		2,000,000	3,500,000	0	3,500,000	3,675,000	0	3,675,000	3,858,750	0	3,858,750
SP6: Participatory Monitoring and Evaluation	16,879,109		16,879,109	10,000,000	0	10,000,000	10,500,000	0	10,500,000	11,025,000	0	11,025,000

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 2	**47,394,493**	**0**	**47,394,493**	**55,500,000**	**0**	**55,500,000**	**58,275,000**	**0**	**58,275,000**	**61,188,750**	**0**	**61,188,750**
Programme 3: Service delivery and organizational transformation												
SP1: Coordination of Development Planning	5,000,000		5,000,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000	5,512,500	0	5,512,500
SP 2: Asset Management System	-		-	5,000,000	0	5,000,000	5,250,000		5,250,000	5,512,500	0	5,512,500
Asset management				5,000,000	0	5,000,000	5,250,000		5,250,000	5,512,500	0	5,512,500
SP3: Service Delivery Unit	-		-	5,000,000	0	5,000,000	5,250,000		5,250,000	5,512,500	0	5,512,500
SP 4: Special Programmes	-		-	50,000,000	0	50,000,000	52,500,000		52,500,000	55,125,000	0	55,125,000
SP5: Investment Initiative	-		-	5,000,000	0	5,000,000	5,250,000		5,250,000	5,512,500	0	5,512,500

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 6: Maintenance of computer, software and networks - Revenue System	12,000,000		12,000,000	12,000,000	0	12,000,000	12,600,000		12,600,000	13,230,000	0	13,230,000
System enhancement	0	0	0	20,000,000	0	20,000,000	21,000,000		21,000,000	22,050,000	0	22,050,000
Directorates	0	0	0	70,000,000	0	70,000,000	73,500,000		73,500,000	77,175,000	0	77,175,000
Ward revenue enhancement 1m per ward	0	0	0	22,500,000	0	22,500,000	23,625,000		23,625,000	24,806,250	0	24,806,250
Emergency Fund	0	0	0		100,000,000	100,000,000	0	105,000,000	105,000,000	0	110,250,000	110,250,000
SP 7: Budget Tracking	6,000,000		6,000,000	5,000,000	0	5,000,000	5,250,000	5250000	10,500,000	5,512,500	11,025,000	16,537,500
Total Programme 3	**23,000,000**	**0**	**23,000,000**	**204,500,000**	**100,000,000**	**304,500,000**	**214,725,000**	**319725000**	**534,450,000**	**225,461,250**	**561172500**	786,633,750
TOTAL VOTE	**1,264,053,977**	**137,298,000**	**1,401,351,977**	**1,113,796,163**	**100,000,000**	**1,213,796,163**	**1,169,485,971**	**1274485971**	**2,443,971,942**	**1,227,960,270**	**2566170539**	**3,794,130,809**

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services												
SP1: Personnel costs	489,904,551	-	489,904,551	469,904,551	0	469,904,551	493,399,779	0	493,399,779	518,069,767	-	518,069,767
SP 2: Administration Services	259,690,405	-	259,690,405	190,935,398	0	190,935,398	200,482,168	0	200,482,168	210,506,276	0	210,506,276
SP3: Employer Contribution for Staff Pension	419,161,328	-	419,161,328	276,190,775	0	276,190,775	290,000,314	0	290,000,314	304,500,329	0	304,500,329
SP4: Staff development and Training	24,903,200	-	24,903,200	15,000,000	0	15,000,000	15,750,000	0	15,750,000	16,537,500	0	16,537,500
Total Programme 1	1,193,659,484	0	1,193,659,484	952,030,724	0	952,030,724	999,632,260	0	999,632,260	1,049,613,873	0	1,049,613,873

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Public participation and Formulation of policies												
SP1: Public participation	18,515,384		18,515,384	12,000,000		12,000,000	12,600,000	0	12,600,000	13,230,000	-	13,230,000
SP 2: Printing of Long term plans	-		-	13500000		13500000	14,175,000	0	14,175,000	14,883,750	-	14,883,750
SP3: Enforcement of Revenue Collection	5,000,000		5,000,000	5,000,000		5,000,000	5,250,000	0	5,250,000	5,512,500	-	5,512,500
SP4: Documentation and information Centres	5,000,000		5,000,000	5,000,000		5,000,000	5,250,000	0	5,250,000	5,512,500	-	5,512,500
SP5: Conducting quarterly risk assessment in MDAs	2,000,000		2,000,000	3,500,000		3,500,000	3,675,000	0	3,675,000	3,858,750	-	3,858,750

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP6: Participatory Monitoring and Evaluation	16,879,109		16,879,109	15,000,000		15,000,000	15,750,000	0	15,750,000	16,537,500	-	16,537,500
Total Programme 2	47,394,493	0	47,394,493	54,000,000	0	54,000,000	56,700,000	0	56,700,000	59,535,000	-	59,535,000
Programme 3: Service delivery and organizational transformation												
SP1: Coordination of Development Planning	5,000,000		5,000,000	5,000,000		5,000,000	5,250,000	0	5,250,000	5,512,500	-	5,512,500
SP 2: Asset Management System	-		-	5,000,000		5,000,000	5,250,000		5,000,000	5,512,500		5,512,500
SP3: Service Delivery Unit	-		-	5,000,000		5,000,000	5,250,000		5,000,000	5,512,500		5,512,500
SP 4: Special Programmes	-		-	25,000,000		25,000,000	26,250,000		25,000,000	27,562,500		27,562,500
SP5: Investment Initiative	-		-	5,000,000		5,000,000	5,250,000		5,000,000	5,512,500		5,512,500

	Approved estimates 2022/23			Proposed Allocations								
				FY 2023/24			FY 2024/25			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 6: Maintenance of computer, software and networks - Revenue System	12,000,000		12,000,000	12000000		12,000,000	12,600,000		12,000,000	13,230,000		13,230,000
SP 7: Budget Tracking	6,000,000		6,000,000	**5,000,000**		5,000,000	5,250,000		5,000,000	5,512,500		5,512,500
SP8: Purchase of Motor Vehicles	0	0	0	**0**	0	0	0		0	-		-
SP9: Infrastructural development		137,298,000	137,298,000		**145,000,000**	145,000,000	0	152,250,000	152,250,000	-		-
Total Programme 3	23,000,000	0	23,000,000	62,000,000	145,000,000	207,000,000	65,100,000	152,250,000	217,350,000	68,355,000	159,862,500	228,217,500
TOTAL VOTE	1,264,053,977	137,298,000	1,401,351,977	1,068,030,724	145,000,000	1,213,030,724	1,121,432,260	152,250,000	1,273,682,260	**1,177,503,873**	**159,862,500**	**1,337,366,373**

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

	Approved estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Programme 1: General Administration, Planning and Support Services												
Sub programme 1: personnel costs	240,711,293	0	240,711,293	252,746,858	0	252,746,858	265,384,201	0	265,384,201	278,653,411	0	278,653,411
Sub programme 2: training and development	5,175,000	0	5,175,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000	5,512,500	0	5,512,500
Sub programme 3: transport and logistics	19,600,000	0	19,600,000	3,000,000	0	3,000,000	3,150,000	0	3,150,000	3,307,500	0	3,307,500
Medical Insurance Cover	0	0	0	200,000,000		200,000,000	210,000,000		210,000,000	220,500,000		220,500,000
Contracted Guards	0	0	0	55,471,680		55,471,680	58,245,264		58,245,264	61,157,527		61,157,527
Pending Bill - Contracted Guards	0	0	0	23,985,771		23,985,771	25,185,060		25,185,060	26,444,313		26,444,313
Cleaning Services	0	0	0	11,707,770		11,707,770	12,293,159		12,293,159	12,907,816		12,907,816
Sub programme 4: General administration	255,105,720	0	255,105,720	90,000,000	0	90,000,000	94,500,000	0	94,500,000	99,225,000	0	99,225,000
Total Programme 1	**520,592,013**	**0**	**520,592,013**	**641,912,079**	**0**	**641,912,079**	674,007,683	**0**	674,007,683	707,708,067	**0**	707,708,067
Programme 2: Public participation, Civic Education, National holidays and Hospitality services												

	Approved estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Sub programme 1: Public participation	1,800,000	0	1,800,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000	2,205,000	0	2,205,000
Sub programme 2: Civic education	14,000,000	0	14,000,000	8,000,000	0	8,000,000	8,400,000	0	8,400,000	8,820,000	0	8,820,000
Sub programme 3: Commemoration of national events	3,000,000	0	3,000,000	4,000,000	0	4,000,000	4,200,000	0	4,200,000	4,410,000	0	4,410,000
Total Programme 2	**18,800,000**	**0**	**18,800,000**	**14,000,000**	**0**	**14,000,000**	14,700,000	**0**	14,700,000	15,435,000	**0**	15,435,000
Programme 3: Service delivery and organizational transformation												
Sub programme 1: Institutional development	0	8,422,621	8,422,621	0	50,000,000	50,000,000	0	52,500,000	52,500,000	0	55,125,000	55,125,000
Total Programme 3	**0**	**8,422,621**	**8,422,621**	**0**	**50,000,000**	**50,000,000**	0	52,500,000	52,500,000	0	55,125,000	55,125,000
TOTAL VOTE	**539,392,013**	**8,422,621**	**547,814,634**	**655,912,079**	**50,000,000**	**705,912,079**	**688,707,683**	**741,207,683**	**1,429,915,366**	**723,143,067**	**778,268,067**	**1,501,411,134**

Office of the County Secretary and ICT

	Approved estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Programme 1: General Administration, Planning and Support Services												
Sub programme 1: personnel costs	15,213,886	**0**	15,213,886	0	0	0	-	0	-	-	0	-
Sub programme 2: training and development	4,572,060	**0**	4,572,060	6,370,000	0	6,370,000	6,688,500	0	6,688,500	7,022,925	0	7,022,925
Sub programme 3: General administration	108,665,068	**0**	108,665,068	40,000,000	0	40,000,000	42,000,000	0	42,000,000	44,100,000	0	44,100,000
Legal fees	**0**	**0**	**0**	30,000,000		30,000,000	31,500,000		31,500,000	33,075,000		33,075,000
Total Programme 1	**128,451,014**	**0**	**128,451,014**	**76,370,000**	**0**	**76,370,000**	**80,188,500**	**0**	**80,188,500**	**84,197,925**	**0**	**84,197,925**

3.6.1.15 Governor's and Deputy Governor's Office

	Approved estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Programme 1: General Administration, Planning and Support Services												
Sub programme 1: personnel costs	338,121,374	0	338,121,374	391,417,756	0	391,417,756	410,988,644	0	410,988,644	431,538,076	0	431,538,076

	Approved estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
Sub programme 2: training and development	3,233,216	0	3,233,216	4,961,250	0	4,961,250	5,209,313	0	5,209,313	5,469,778	0	5,469,778
Sub programme 3: General administration	179,155,931	0	179,155,931	100,675,872	0	100,675,872	105,709,666	0	105,709,666	110,995,149	0	110,995,149
Total Programme 1	**520,510,521**	**0**	**520,510,521**	**497,054,878**	**0**	497,054,878	521,907,622	**0**	521,907,622	548,003,003	**0**	548,003,003
Programme 2: County Executive Committee Affairs												
Sub programme 1: CEC affairs	22,879,307	0	22,879,307	10,000,000	0	10,000,000	10,500,000	0	10,500,000	11,025,000	0	11,025,000
Total Programme 2	**22,879,307**	**0**	**22,879,307**	**10,000,000**	**0**	**10,000,000**	10,500,000	**0**	10,500,000	11,025,000	**0**	11,025,000
Programme 3: County Strategic and Service Delivery												
Sub programme 1: protocol and events management	11,865,899	0	11,865,899	13,450,500	0	13,450,500	14,123,025	0	14,123,025	14,829,176	0	14,829,176
Total Programme 2	**11,865,899**	**0**	**11,865,899**	**13,450,500**	**0**	**13,450,500**	14,123,025	**0**	14,123,025	14,829,176	**0**	14,829,176

	Approved estimates 2022/23			2023/24			2024/25			2025/26		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
TOTAL VOTE	**555,255,727**	**0**	**555,255,727**	**520,505,378**	**0**	**520,505,378**	546,530,647	**0**	546,530,647	573,857,179	**0**	573,857,179

3.6.1.16 County Public Service Board

	Approved Estimates 2022/23		2023/24		2024/25		2025/26	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
Programme1: General Administration and Planning, and Support Services	**21,514,874**	**10,000,000**	**23,031,158**	**0**	**23,720,171**	**0**	**24,906,171**	**0**
Sub-programme1 :Human Resource Management	6,529,680	0	3,959,445	0	4,157,202	0	4,365,288	0
Sub-programme2: Human Resource Develpment	6,529,680	0	5,529,680	0	5,806,379	0	6,096,472	0
Sub-programme1 :Quality Assurance	3,120,330	0	3,120,330	0	3,276,347	0	3,440,164	0

	Approved Estimates 2022/23		2023/24		2024/25		2025/26	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
Sub-programme2: Ethics, Governance and National Values	9,748,440	0	5,270,541	0	5,534,068	0	5,810,771	0
Grand total	**47,443,004**	**10,000,000**	**40,911,154**	**0**	**42,494,167**	**0**	**44,618,866**	**0**

3.6.1.17 County Assembly

	Approved Estimates 2022/23	2023/24			2024/25			2025/26		
	Current	Current	Capital	Total	Current	capital	Total	Current	capital	Total
Programme1: General Administration and Planning, and Support Services (Employee/MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies,	**890,853,117**	935,395,772		935,395,772	982,165,562		982,165,562	1,031,273,840		1,031,273,840

	Approved Estimates 2022/23	2023/24			2024/25			2025/26		
	Current	Current	Capital	Total	Current	capital	Total	Current	capital	Total
Contracted guards and cleaning services										
Legislation; Bills processing, publications and printing, Motions debating	**7,785,000**	8,174,250		8,174,250	8,582,962.5		8,582,962.5	9,012,111		9,012,111
Programme3.Oversight(Committee fact-finding , budget interrogation expenditure, report writing retreats, Foreign and Domestic travels	**31,904,402**	33,499,622.10		33,499,622.10	35,174,603.20		35,174,603.20	36,933,333.40		36,933,333.40
Programme 4; Representation and other outreach services (ward office operationalization,	**153,299,716**	160,964,701.80		160,964,701.80	169,012,936.90		169,012,936.90	177,463,583.70		177,463,583.70

	Approved Estimates 2022/23	2023/24			2024/25			2025/26		
	Current	Current	Capital	Total	Current	capital	Total	Current	capital	Total
Processing of petitions, Bunge Mashinani programme)										
General Infrastructural Development	**41,359,406**	938,155,289	**41,359,406**	112,132,844		117,739,486	117,739,486		129,807,783.50	129,807,783.50

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

3.3 Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

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

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17									
Policy, legal and regulatory framework	ALFIC	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	2022	0	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	2022	0	1	1	1	1
	ALFIC	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy, Agricultural Insurance Policy, Agricultural Land Management Policy, Agriculture Information	Number of draft county policies, strategies, bills and guidelines formulated	2022	5	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food and Nutrition Security Policy, Tea Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)							
Sector Coordination	ALFIC	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	2022	1	5	5	0	0
	ALFIC	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	2022	1	1	55	55	55
	ALFIC	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	2022	0	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Planning and financial management	ALFIC	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	2021	4	4	4	4	4
	ALFIC	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	2022	1	0	1	0	0
	ALFIC	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	2022	0	0	0	0	0
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	2022	1	0	0	0	0
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	2022	1	0	0	0	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	2022	0	1	1	0	0
	ALFIC	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	2022	4	4	4	4	4
	ALFIC	Annual budgets prepared	Number of annual budgets prepared	2022	1	2	2	2	2
	ALFIC	Annual Budget Reviews done	Number of Annual Budget Reviews done	2022	2	2	2	2	2
	ALFIC	MTEFs prepared	Number of MTEFs prepared	2022	1	2	2	2	2
	ALFIC	Annual Development Plans Prepared	Number of Annual Development Plans prepared	2022	1	2	2	2	2
	ALFIC	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	2022	1	2	2	2	2

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	2022	1	4	4	4	4
	ALFIC	Procurement Plans Prepared	Number of Procurement Plans Prepared	2022	2	2	2	2	2
	ALFIC	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2022	2	2	2	2	2
	ALFIC	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	2022	4	4	4	4	4
Monitoring, Evaluation, Communication, Learning and Reporting	ALFIC	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	2022	0	0	1	0	0
	ALFIC		Number of data management systems updated	2022	0	0	1	1	1
	ALFIC	E-extension system established	Number of e-extension systems established	2022	0	0	1	0	0
	ALFIC	Agricultural Information and Resource Center established	Number of agricultural resource centres established	2022	0	0	1	0	0
	ALFIC	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	2022	0	0	1	0	0
	ALFIC	Communication Strategy for the Sector developed	Number of communication Strategies developed	2022	0	0	1	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	2022	1	1	1	1	1
	ALFIC	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	2022	4	4	4	4	4
	ALFIC	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	2022	4	4	4	4	4
	ALFIC		Number of Monitoring Reports Prepared	2022	4	4	4	4	4
	ALFIC	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	2022	1	2	2	2	2
	ALFIC		Number of evaluation reports prepared	2022	1	2	2	2	2
	ALFIC	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	2022	1	1	1	1	1
	ALFIC	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	2022	1	1	1	1	1
	ALFIC	Standard reporting tool developed for adoption by sector stakeholders for ease	Number of standard reporting tools developed	2022	0	1	1	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		of compilation and harmonization							
Weather information	ALFIC	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	2022	0	4	4	4	4
	ALFIC	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	2022	52	52	52	52	52
	ALFIC	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	2022	1	4	4	4	4
Leadership and Governance	ALFIC	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	2022	4	4	4	4	4
	ALFIC	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	2022	100	100	100	100	100
	ALFIC		Proportion of staff complying with appraisal systems	2022	100	100	100	100	100
	ALFIC	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	2022	0	1	1	1	1
	ALFIC	Risk Assessment Undertaken	Number of risk registers prepared	2022	1	1	1	1	1
	ALFIC	Asset management mechanism established	Number of asset registers established	2022	1	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	PFM Committees established	Number of PFM Committees established	2022	1	1	1	1	1
	ALFIC	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	2022	1	1	1	1	1
	ALFIC	Sector Working Groups Established	Number of Sector Working Groups Established	2022	1	1	1	1	1
	ALFIC	Technical Working Groups Established	Number of Technical Working Groups Established	2022	1	1	1	1	1
	ALFIC	Project Management Committees Established	Number of Project Management Committees Established	2022	1	Total no. of projects	Total no. of projects	Total no. of projects	Total no. of projects
	ALFIC	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	2022	0	1	1	1	1
Human Resource Management and Development	ALFIC	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	2022	-	1	1	1	1
	ALFIC		Number of staff establishments approved	2022	-	1	1	1	1
	ALFIC		Number of Departmental organograms prepared	2022	-	1	1	1	1
	ALFIC		Number of Departmental organograms approved	2022	-	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	2019	137	36	132	132	132
	ALFIC	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	1	1	1
	ALFIC	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	2022	10	100	100	100	100
	ALFIC	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	2022	100	100	100	100	100
	ALFIC	Staff insurance cover procured	Proportion of staff insured	2022	100	100	100	100	100
	ALFIC	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	100	100	100
	ALFIC	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	2022	100	100	100	100	100
	ALFIC	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	100	100	100	100
Administrative and support Services	ALFIC	Office buildings Constructed/Extended	Number of Office buildings Constructed/Extended	2022	0	1	1	0	1
	ALFIC	Office Buildings renovated	Number of Office Buildings renovated	2022	0	4	4	4	4
	ALFIC	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	2022	3	100	100	100	100

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	2022	5	100	100	100	100
	ALFIC	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	2022	40	100	100	100	100
	ALFIC	Motor Vehicles procured	Number of MV procured	2022	0	0	0	2	0
	ALFIC	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	2022	30	100	100	100	100
	ALFIC	Motorcycles procured	Number of MCs procured	2022	0	20	20	0	20
	ALFIC	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	2022	10	100	100	100	100
	ALFIC	MV and MC insured	Proportion of MV and MC insured	2022	100	100	100	100	100
	ALFIC	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	2022	0	4	4	4	4
International. National and County Celebrations	ALFIC	National Agricultural Shows held	Number of National Agricultural Shows held	2022	1	1	1	1	1
	ALFIC	World Food Days held	Number of World Food Days held	2022	1	1	1	1	1
	ALFIC	Ushirika Days held	Number of Ushirika Days held	2022	1	1	1	1	1
	ALFIC	World Animal Days held	Number of World Animal Days held	2022	1	1	1	1	1
	ALFIC	National Donkey Days held	Number of National Donkey Days held	2022	1	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	World Rabies Days held	Number of World Rabies Days held	2022	1	1	1	1	1
	ALFIC	World Fisheries Day held	Number of World Fisheries Days held	2022	1	1	1	1	1
Programme Name: Crop Development and Management									
Objective: To enhance crop production, productivity, value addition, marketing and incomes									
Outcome: Enhanced crop production, productivity, value addition, marketing and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Crop extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	2022	0	0	1	2	3
	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extension approaches survey conducted	2022	0	0	1	0	0
	ALFIC	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2022	0	4	56	45	45
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	4	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	2	2	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	2022	0	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub county and at county levels	Number of research-extension professional meetings held	2022	1	4	4	4	4
	ALFIC	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	2022	1	1	1	1	1
	ALFIC	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2022	1	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	2	2	2
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	ALFIC	Certified basal and top dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	2022	495	3750	6750	6750	6750
	ALFIC	Farmer beneficiaries of basal and top dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2022	9,900	45,500	67,500	67,500	67,500
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2022	139.5	345	675	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2022	9,900	45,000	67,500	67,500	67,500
	ALFIC	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2022	0	0	50	50	50

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2022	0	0	45	45	45
	ALFIC	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2022	0	0	15	15	15
	ALFIC	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2022	0	0	20	20	20
	ALFIC	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2022	0	0	5000	5000	5000
	ALFIC	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2022	0	0	60	60	60
	ALFIC	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2022	13	1	20	20	20
	ALFIC	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2022	0	1	20	20	20
	ALFIC	Nursery managers trained	Number of Nursery managers trained	2022	0	0	20	20	20
	ALFIC	French bean promotion and capacity building to identified farmers	Tonnes of French been seed procured and distributed	2022	0	0	56.25	56.25	56.25
	ALFIC		Number of French been farmers trained	2022	0	0	900	900	900
	ALFIC	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2022	0	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2022	10,000	0	45,000	45,000	45,000
	ALFIC	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2022	10,000	0	9,000	9,000	9,000
	ALFIC	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2022	1	2	2	3	4
	ALFIC	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	2022	0	10,000	10,000	10,000	10,000
	ALFIC	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	2019	45000	90,000	90,000	90,000	90,,000
	ALFIC	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	20,19		15,000	15,000	15000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2022	1	1	1	0	1
	ALFIC	Tea nurseries established and maintained	Number of tea nurseries established	2022	3	3	3	3	3
	ALFIC	Tea collection centers established	Number of tea collection centers established	2022	1	1	1	1	1
	ALFIC	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2022	30	0.7	0.7	0.7	0.7
	ALFIC	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2022	2	3	3	3	3
	ALFIC	Farmer beneficiary identified and trained	Number of farmers trained	2022	5000	8000	8000	8000	8000

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2022	1	45	45	45	45
	ALFIC	Farmer beneficiary identified and trained	Number of farmers	2022	2000	3000	3000	3000	3000
	ALFIC	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	2022	10	10	10	10	10
	ALFIC	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	2022	1	9	9	9	9
	ALFIC	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	2022	0	0	0	1	0
	ALFIC	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	2022	0	10	10	10	10
	ALFIC	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	2022	0	5000	5000	5000	5000
	ALFIC	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2022	45	45	45	45	45
	ALFIC	Agricultural inspectors trained *for enforcement of regulations and standards*	Number of inspectors trained	2022	17	40	40	40	40
	ALFIC	Agro dealers trained *for enforcement of regulations and standards*	Number of agro dealers trained	2022	50	250	250	250	250
	ALFIC	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	2022	180	180	180	180	180

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	2022	0	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held	2022	2	45	45	45	45
Agricultural soil and water management	ALFIC	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2022	800	18000	18000	18000	18000
	ALFIC	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2022	0	6,750	6,750	6750	6750
	ALFIC	Conservation Agriculture promoted	Number of farmers trained on CA	2022	9	2700	2700	3000	3000
	ALFIC	Composting technology	Number of demo farms established	2022	9	9	9	45	45
	ALFIC	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	2022	3	9	9	9	9
	ALFIC	County Mobile Soil Labs maintained	Number of soil Labs maintained	2022	1	3	3	3	3
	ALFIC	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2022	3	1	1	0	1
Post-harvest management	ALFIC	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	2022	200	4500	4500	4500	4500

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Extension staff trained on post-harvest management	Number of staff trained	2022	25	100	100	100	100
	ALFIC	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2022	0	45	45	45	45
	ALFIC	Artisans trained on construction of storage structures	Number of artisans trained	2022	0	30	30	50	50
Agricultural Value Addition and Agro Processing	ALFIC	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2022	1	1	1	1	0
	ALFIC	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2022	5	5	5	5	5
	ALFIC	Coffee factories established	Number of Coffee factories established	2022	0	1	1	1	1
	ALFIC	Rice mills procured and installed	Number of rice mills procured and installed	2022	2	0	0	1	2
	ALFIC	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	2022	1	1	1	0	0
	ALFIC	Cassava milling plant established	Number of cassava milling plants established	2022	0	0	0	0	1
	ALFIC	Maize milling plant established	Number of maize milling plants established	2022	0	1	1	0	0
	ALFIC	Tea processing plants established	Number of tea processing plants established	2022	0	0	0	1	0
	ALFIC	Banana processing facility established	Number of Banana processing facilities established	2022	0	0	0	0	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2022	0	0	0	0	0
	ALFIC	Oil processing facility established	Number of Oil processing facilities established	2022	0	3	3	0	3
	ALFIC	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	2022	0	1	1	0	1
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	150	180	180	180	180
Agribusiness, Marketing and information management	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	1000	1000	1000
	ALFIC	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment						
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and	2022	0	1	1	0	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			market information in the county						
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2022	1	0	0	1	1
	ALFIC	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	2022	4	5	5	5	5
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	2022	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	2022	25	160	160	160	160
	ALFIC	Incubation centres established	Number of incubation centres established	2022	1	2	2	2	2
	ALFIC	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	2022	0	10	10	0	10

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Agricultural Financial Services	ALFIC	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2022	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2022	1	4	4	4	4
	ALFIC	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2022	0	67500	67500	67500	67500
	ALFIC	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2022	0	1	1	1	1
	ALFIC		Number of assessment reports prepared	2022	0	1	1	1	1
	ALFIC		Numbers of insurance stakeholders meetings held to disseminate the assessment report	2022	0	1	1	1	1
	ALFIC	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2022	1	10	10	10	10
	ALFIC	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	2022	1	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Extension officers trained on crop cuts	Number of extension officers training meetings held	2022	1	9	9	9	9
Nutrition-sensitive agriculture	ALFIC	Stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	2022	0	4	4	4	4
	ALFIC	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	2022	0	9	9	9	9
Agriculture Sector Development Support Programme II (ASDSP II)	ALFIC	Value chains promoted	Number of Value chains promoted	2022	3	3	3	3	3
	ALFIC	Farmer Groups Supported with grants	Number of Groups Supported with grants	2022	54	18	18	0	0
	ALFIC	Farmer groups trained	Number of farmer groups trained	2022	54	72	72	72	72
National Agriculture and Rural Inclusive Growth Project (NARIGP)	ALFIC	Value chains promoted	Number of Value chains promoted	2022	4	4	4	4	4
	ALFIC	Farmer Groups Supported	Number of Groups Supported	2022	200	200	200	200	200
	ALFIC	Funds disbursed to groups	Amount of Funds disbursed to groups	2022	256	56	56	56	56

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2022	0	1	1	1	0
Programme Name: Irrigation and Drainage Development and Management									
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity									
Outcome: Enhanced adoption of irrigation and drainage technologies									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Household Irrigation Technologies	ALFIC	Field days held to disseminate information on existing irrigation household technologies and drainage systems(Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2022	8	9	9	9	9
	ALFIC	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	2022	1	45	45	45	45
	ALFIC	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	2022	2	3	3	3	3
	ALFIC	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	2022	0	1	1	1	1
	ALFIC	Farmer group training meetings held on available water efficient irrigation	Number of Farmer groups training meetings held on available water	2022	2	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		technologies e.g drip, rain gun, etc	efficient irrigation technologies e.g drip, rain gun, etc						
	ALFIC	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	2021	25	45	45	45	45
Development and Management of Irrigation Infrastructure	ALFIC	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2022	1	9	9	9	9
	ALFIC	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	2022	1	2	2	0	2
	ALFIC	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	2022	1	9	9	0	9
	ALFIC	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2022	1	1	1	1	1
	ALFIC	Capacity building meetings held for management committees responsible for	Number of Capacity building meetings held for management	2022	2	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		maintenance of irrigation projects	committees responsible for maintenance of irrigation projects						
	ALFIC	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	2022	0	1	1	0	0
Agricultural Water Storage and Management	ALFIC	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	2022	1	9	9	9	9
	ALFIC	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	2022	2	9	9	9	9
	ALFIC	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	2022	1	4	4	4	4
	ALFIC	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	2022	0	9	9	9	9
Programme Name: Livestock Development and Management									
Objective: To enhance livestock production, productivity, value addition and incomes									
Outcome: Enhanced livestock production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Livestock and Veterinary extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established for Knowledge and skills impartation	2022	0	1	1	2	3
	ALFIC	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	1	0	0
	ALFIC	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	2022	2	3	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	2022	0	1	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2022	1	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	2	2	2
Pasture development	ALFIC	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	2022	20	45	45	45	45
	ALFIC	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	2022	1000	450	450	450	450
	ALFIC	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2022	1	4	4	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	ALFIC	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	2022	0	9	9	9	9
	ALFIC	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	2022	150	500	500	500	500

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	4500	4500	2250	2250
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	450	450	450	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	2022	20,000	250,000	250,000	250,000	250,000
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	2022	15	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2022	100	1000	1000	1000	1000
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2022	0	500	500	500	500
	ALFIC	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2022	0	500	500	500	500
	ALFIC	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2022	0	0	0	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	2022	0	0	0	500	500
	ALFIC								
	ALFIC	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart	2022	1	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			technologies in livestock production						
Livestock Value Addition and Agro Processing	ALFIC	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	2022	0	1	1	0	0
	ALFIC	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2022	1	1	1	1	1
	ALFIC	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2022	0	0	0	0	1
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	2	2	0	2
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	2022	5	11	11	0	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2022	8	10	10	10	10
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2022	4	10	10	10	10
	ALFIC	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	2022	0	0	0	1	0
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	10	10	10

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	150	180	180	180	180
Agribusiness, Marketing and information management	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	1000	1000	1000
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	2022	0	0	0	1	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2022	1	0	0	1	1
	ALFIC	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business	2022	2	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			locations across the county						
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	2022	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	2022	25	160	160	160	160
Livestock Insurance Services	ALFIC	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	2022	1	9	9	9	9
	ALFIC	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	9	9	9
	ALFIC	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	2022	1	9	9	9	9
Animal Welfare	ALFIC	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	2022	2	9	9	9	9
	ALFIC	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the county	2022	0	2	2	2	2

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Disease and Vector control	ALFIC	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	2022	0	12	12	12	12
	ALFIC	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	2022	9	36	36	36	36
	ALFIC	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	2022	0	1	1	1	1
	ALFIC	Installation of solar system in 9 sub counties	Number of solar systems installed	2022	0	4	4	5	0
	ALFIC	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	2022	7	45	45	45	45
	ALFIC	Crush pens constructed	Number of crush pens constructed	2022	0	10	10	10	0
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	2022	66	22	22	22	22
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	2022	0	47	47	47	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers trained	2022	0	47	47	47	47
	ALFIC	Crush management committee trained	Number of committee members trained	2022	18	28	28	28	28
	ALFIC	Trapping nets for screening procured	Number of trapping nets for screening procured	2022	0	70	70	70	70
	ALFIC	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	2022	0	3	3	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	2022	0	2	2	2	0
	ALFIC	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	2022	0	1	1	1	1
Animal Breeding	ALFIC	Stakeholders meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	2022	1	4	4	4	4
	ALFIC	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	2022	0	0	0	1	0
	ALFIC	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2022	1000	9000	9000	9000	9000
	ALFIC	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	2022	0	0	0	1	0
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2022	0	0	0	1	0
	ALFIC	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2022	4	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Construction of cold rooms	Number of cold rooms constructed	2022	0	3	3	0	0
	ALFIC	One health concept	Number of meetings held	2022	0	9	9	9	9
	ALFIC	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2022	0	0	0	1	0
Leather development	ALFIC	Leather tannery established in the county	Number of tanneries established in the county	2022	0	0	0	0	1
	ALFIC	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2022	4	4	4	4	4
	ALFIC	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	2022	0	4	4	4	4
Kenya Livestock Commercialization Project (KeLCoP	ALFIC	Value chains promoted(Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2022	0	5	5	5	5
	ALFIC	Farmer Supported with grants	Number of farmers supported with grants	2022	0	150	150	150	150
	ALFIC	Farmer trained	Number of farmers trained	2022	0	60	60	60	60
Programme Name: Fisheries Development and Management									
Objective: To enhance fisheries production, productivity, value addition and incomes									
Outcome: Enhanced fisheries production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	2022	0	0	1	2	3
	ALFIC	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	0	1	0	0
	ALFIC	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	2	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	9	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	3	1	4	4	4
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	2022	0	2	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	2	4	4	4
	ALFIC	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	2022	1	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	2	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	4	4	4
Fisheries Production and Productivity	ALFIC	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	2022	0	9	9	9	9
	ALFIC	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2022	400,000	1,000,000	4,500,000	4,500,000	4,500,000
	ALFIC	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2022	0	0	420	420	420
	ALFIC	Pond liners procured and distributed	Number of Pond liners procured and distributed	2022	0	0	90	90	90
	ALFIC	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	2022	0	0	5	10	10
	ALFIC	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2022	0	9	9	9	9
	ALFIC	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2022	0	0	0	1	0
	ALFIC	Water testing kits procured	Number of Water testing kits procured	2022	0	9	9	9	9
Fisheries Value Addition and Aqua-Processing	ALFIC	Fish cold storage facilities established	Number of cold storage and	2022	0	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			processing facilities established						
	ALFIC	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2022	0	1	1		
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	1	1	1	1
Aqua-business, Marketing and information management	ALFIC	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	2022	0	60	90	90	90
	ALFIC	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	2022	10	60	90	90	90
	ALFIC	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	2022	0	500	500	500	500
	ALFIC	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	2022	0	0	1	0	0
	ALFIC	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	2022	52	52	52	52	52
	ALFIC	Modern aqua-business market facilities established	Number of modern aqua-business	2022	1	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	market facilities established						
Aquaculture Financial Services	ALFIC	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	2022	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2022	1	4	4	4	4
	ALFIC	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2022	1	9	9	9	9
	ALFIC	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	9	9	9
	ALFIC	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	2022	1	4	4	4	4
Fish Safety and Quality control	ALFIC	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	2022	4	4	4	4	4
	ALFIC	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2022	0	1	1	1	1
	ALFIC	Stakeholders meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish	2022	0	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			safety and quality in the county						
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Development of Mabanga Agricultural Training Centre (ATC)	ALFIC	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	2022	32	45	196	196	196
	ALFIC	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2022	0	0	1	1	1
	ALFIC	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2022	1	0	1	1	1
	ALFIC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2022	5	0	90	90	90
	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2022	5	4	10	0	5
	ALFIC	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to	2019	1	1	1	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			identify key sector skill sets						
	ALFIC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	2022	7	4	9	9	9
	ALFIC	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	2022	2	2	3	0	0
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	2022	2	0	0	0	1
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	2022	3	0	0	2	0
	ALFIC	Sports facilities established	Number of Sports facilities established	2022	0	0	1	0	0
	ALFIC	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	2022	0	1	1	1	1
	ALFIC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	2022	0	160	160	160	160
	ALFIC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	2022	0	160	160	160	160
	ALFIC	Apiaries established	Number of beehives procured	2022	0	0	200	200	200
	ALFIC	Farm machineries and equipment procured	Number of machinery and equipment procured	2022	7	0	5	5	5

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2022	0	1	1	0	0
	ALFIC	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2022	1	1	1	1	1
	ALFIC	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2022	0	0	10	0	10
	ALFIC	Sunflower farm established	Acres of sunflower farm developed	2022	2	5	20	20	20
	ALFIC	Passion fruit farm established	Acres of Passion fruit farm established	2022	0	5	5	5	5
	ALFIC	Fertilized eggs procured	Number of fertilized eggs procured annually	2022	0	0	20,000.00	20000	20000
	ALFIC	Groundnuts farm established	Acres of groundnut farm established	2022	0	0	10	10	10
	ALFIC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2022	0	0	0	1	0
	ALFIC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2022	0	1	1	1	1
	ALFIC	Administration block constructed	Number of administration blocks constructed	2022	0	0	0	0	0
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2022	0	0	0	0	0
	ALFIC	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3	2022	1	1	1	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			community water kiosks constructed						
	ALFIC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	2022	0	0	10	10	10
	ALFIC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	2022	0	1	1	1	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2022	0	0	1	0	0
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2022	0	0	0	1	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	2022	0	10000	10000	10000	0
	ALFIC	Cabro Pavements and grading of farm roads underatken	km of pavements and roads upgraded	2022	0	0	3	3	0
	ALFIC	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	2022	1	4	4	4	4
	ALFIC	Field days held at the institution	Number of Field days held at the institution	2022	4	4	4	4	4
	ALFIC	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	2022	0	1	1	0	0
	ALFIC	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the	2022	15	7	30	30	30

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			ATC for farmer learning purposes						
	ALFIC	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	2022	2	2	3	0	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	2022	3	3	7	7	7
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2021	29,500,000	20,000,000	40,000,000	50,000,000	60,000,000
Development of Mabanga Agricultural Mechanization Centre (AMC)	ALFIC	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	2022	32	4	12	12	12
	ALFIC	Field days held at the institution	Number of Field days held at the institution	2022	4	2	4	4	4
	ALFIC	Office block for AMC established	Number of Office blocks for AMC established	2022	1	0	0	1	0
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	2022	0	0	0	0	1
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	2022	0	0	0	1	0
	ALFIC	Grain Driers procured	Number of Grain Driers procured	2022	4	0	1	2	1
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2022	1	0	5	7	8

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	2022	0	1	1	0	0
	ALFIC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2022	9	0	3	3	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2021	7	0	12	15	19
	ALFIC	Plant and machinery Insured	Proportion of Plant and machinery Insured	2022	100	100	100	100	100
	ALFIC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	2022	1	4	4	4	4
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	2022	1	1	1	1	1
	ALFIC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	2022	3,100,000	3,100,000	3,100,000	6,200,000	9,300,000
Development of Chwele Fish Farm (CFF)	ALFIC	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	2022	6	12	12	12	12
	ALFIC	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2022	0	3	3	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Biofloc System and holding tanks developed and maintained	Number of bio-floc systems developed	2022	0	0	1	1	1
	ALFIC	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	2022	0	0	1	1	0
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2022	100,000	1,000,000	1000000	2000000	3000000
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2022	1.6	4	100	120	150
	ALFIC	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2022	12	10	16		30
	ALFIC	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	2022	0	10	20	10	0
	ALFIC	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	2022	0	1	1	0	0
	ALFIC	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	2022	0	0	0	1	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	A facility laboratory established	Number of facility laboratories established	2022	1	0	0	1	0
	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	2022	0	0	1	0	0
	ALFIC	Feed mill established	Number of feed mills established	2022	0	0	0	0	1
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	2022	0	0	0	1	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	2022	1	0	1	0	0
	ALFIC	Catering facility constructed	Number of catering facilities constructed	2022	0	1	1	0	0
	ALFIC	Training hall constructed	Number of training halls constructed	2022	0	0	0	1	0
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	2022	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	2022	100,000	100,000	1,000,000	2,200,000	3,300,000
Programme Name: Cooperatives Development and Management									
Objective: To enhance cooperative development in the county									
Outcome: Enhanced cooperative development									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Cooperative registration services	ALFIC	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	2022	9	4	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	New Societies registered	Number of New Societies registered	2022	9	9	18	18	18
	ALFIC	Dormant societies revived	Number of Dormant societies revived	2022	3	2	3	3	3
Cooperative governance, advisory and training services	ALFIC	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	2022	9	4	9	18	18
	ALFIC	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	2022	20	20	30	40	50
	ALFIC	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2022	2	1	3	3	3
Cooperative agribusiness and marketing services	ALFIC	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	2022	1			10	10
	ALFIC	Central repository for management of agribusiness and market information in the county established	Number of Central repository for management of agribusiness and market information in the county established	2022	0	0	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Cooperative infrastructural/financial support services	ALFIC	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2022	1	4	9	9	9
	ALFIC	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	2022	0	0	1	1	1
	ALFIC	Cooperative societies supported with infrastructural grants		2022	3	4	7	7	7
Cooperative audit services	ALFIC	Audit services provided to cooperative societies in the county	Proportion of societies audited	2022	30	20	40	50	60

3.3.2 Education

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme 1: Early Childhood Development Outcome: increased enrolment in ECD Centres									
Child Development	ECD	ECDE facilities provided	No. of ECDE classrooms	78	12	95	101	106	112

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Infrastructure			constructed completed						
		ECDE centres establishe	No. of ECDI centres establishe	-	-	9	9	9	9
		ECDE centre equipped with pla equipment	%. of ECDI centres equippe with pla equipment	-	-	12	12	19	19
		ECDE centre furnished wit outdoor fixe equipment	%. of ECDI centres equippe with furnitur (desks, tables an chairs)	-	-	20	20	20	20
		Model ECDI centres constructed	Number of ECDI model centre constructed	-	-	20	2	2	2
		ECDE 3 doo latrines and urinal uni constructed	No. of ECDI centres with 3 doo latrines and urinal uni constructed	-	-	95	101	106	112
		Childcare centre established	No. of childcar centres establishe			95	2	2	2
		Childcare centre equipped	No. of childcar centres equipped	-	-	2	2	2	2
		ECDE Specia needs facilitie provided	% of ECDI schools integratin Special Need Education	-	-	100	100	100	100
		ECDE Specia Needs Educatio centres establishe	No. of Specia Needs ECI Education centre established	-	2	3	2	-	-
Child developmen support	ECD	School feedin Programme provided	Number of pupil benefiting fror the school feedin Programme	-	-	-	99,273	102,459	105,735

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Special need facilities integrated in ECI centres	% of ECDI schools integratin Special Need Education	-	-	-	100	100	100
		ECD capitatio funds provided	Number of ECI pupils provide with capitation	-	-	96,173	99,273	102,459	105,735
		Hand washin facilities provided	Number of school provided wit hand washin facilities provided	-	-	95	101	106	112
Programme 2: Training and Skills Development Outcome: to enhance skills acquisition									
VTC Infrastructure Development	VET	VTC workshop constructed an equipped	No. of workshop constructed	10	10	15	15	15	15
			No. of workshop equipped	-	-	15	15	15	15
		VTC boardin facilities established	No. of boardin facilities established	-	-	5	5	5	5
		VTC administration blocks constructe	Number o administration blocks constructe	-	-	10	12	12	10
		Centres o Excellence Equipped wit modern tools	No. of centres o excellence equipped wit modern tools	-	-	2	2	2	2
		Existing workshops renovated	Number o existing workshops renovated	-	-	2	2	2	2
		Home craft centre developed	Number of hom craft centre developed	-	-	1	1	1	1
						1	10		

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme 3: Education improvement and support services Outcome: improved education quality and sustained high transition rates									
Curriculum Implementation	ECD and VET	Teaching an learning aid provided	Percentage o ECD centre schools provide with the learnin materials	-	-	100	100	100	100
		VTC centre provided wit learning materials	proportion of VT provided with th learning materials	-	-	100	100	100	100
		ICT integrated i the learnin curriculum	Proportion o VTCs integrate with ICT	-	-	100	100	100	100
		VTC centre provided with IC facilities	Proportion o VTCs provide with ICT facilities	-	-	100	100	100	100
		ECDE teacher trained in ICT	Proportion o ECDE teacher trained in ICT	-	-	100	100	100	100
		Digital literac programme offered	Proportion o ECDE o Education Digita learning programme	-	-	20	20	20	20
Education quality assuranc management	VET	VTCs registered and Accredited	No. of VTC registered b TVETA	22	19	15	10	10	14
		National exam offered to VTCs	Proportion o VTCs offerin national examinations	100	100	100	100	100	100
		Extra-curricular Activities monitored	No. of extra curricular activities monitored fror zone to regiona levels	3	-	5	5	5	5

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Dual Training offered	Proportion o VTCs offerin Dual Trainin Services	-	-	10	10	10	15
Social Suppor Services	VET	Education suppor funds provided	Percentage of VTC trainees o subsidy	-	-	100	100	100	100
			No. of student benefitting fror County Educatio Support Program	6,280 o scholarship	11,480 o scholarships	4,675	4,675	4,675	4,675
Programme 4: General Administration Planning and Support Services Outcome: Efficient and effective service delivery									
Capacity Development an Motivation	HR	Staff Remunerate	% of staf remunerated	100	100	100	100	100	100
		Staff recruited	Number of staf recruited due t natural attrition	-	-	50	50	50	50
			Number of staf replaced due t natural attrition	-	-	150	150	150	150
		Trainings undertaken	Proportion o ECDE teachers VTC instructor on in-servic training	-	-	100	100	100	10
			Proportion of VT instructors on in service training	-	-	100	100	100	100
		Staff Promoted and trained	Number of staf teachers, instructors promoted	-	-	100	100	100	100

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Headquarter an subcounty staf trained	Number o headquarter an sub-county staf trained	-	-	32	35	37	39
		Institutional management committees established	Proportion of VT with Board o Management	100	100	100	100	100	100
Administration Services	Administration	Office block Constructed	Number of Departmenta HQ office constructed an equipped	-	-	2	-	1	-
		Administration blocks constructe	No. of VT administration blocks constructe	-	-	2	2	2	2
		Office equipmen and furnitur provided	% Of require office equipmen and furnitur provided fo headquarter an sub county staff a per the approve budget	100	100	100	100	100	100
		Office utilitie provided	% of require office utilitie delivered to al operational units	100	100	100	100	100	100
			Proportion o VTCs implementing Competence Based Educatio Training	100	100	100	100	100	100
		ECDE centre supervised	Percentage o ECDE school supervised	100	50	100	100	100	100

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Quality assuranc undertaken	Percentage o ECDE centre assessed	100	60	100	100	100	100
			No. of qualit assessment report	9	-	9	9	9	9
		ECDE QA guidelines developed	No. of ECDE QA guidelines developed	1	-	1	-	-	-
		VTC Qualit Assurance an Standards guidelines developed	No. of VT Quality Assuranc and Standard guidelines developed	1	-	1	-	-	-
		Public sensitization campaigns held o education	No. of awarenes programmes hel on ECD education	9	-	9	9	9	9
Financial Services Planning an Stewardship		Bills and Policie formulated	Number o policies formulated domesticated	5	3	3	3	2	2
		Bills enacted	Number of bill enacted	2	-	2	2	2	2
		Planning an budgeting documents/ report prepared	Number o budgets prepare and approved	5	5	5	5	5	5
		Procurement plan approved	Number o Procurement Plan approved	1	1	1	1	1	1
		Quarterly projec implementation and budge absorption report	Number o quarterly projec implementation and budge absorption report prepared	4	4	4	4	4	4

Sub-programme	Delivery Unit	Key Outputs	Key Performanc Indicators	Target 2021/2022	Actual achievement 2021/2022	Target (baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Monitoring an evaluation	Number o monitoring an evaluation report developed	4	2	4	4	4	4
		Annual report prepared	Number of annua reports prepare (APR)	1	1	1	1	1	1
		Departmental Strategic Pla Developed	Number o departmental plan developed	-	-	1	1	1	1
		Staff appraisal undertaken	Number of Staf appraisals undertaken	1	1	1	1	1	1
		Staff audit undertaken	Number of staf audits undertaken	-	-	1	1	1	1
		Resource mobilization strategy pape developed	Number o resource mobilization strategy paper developed	-	-	1	1	1	1
		Income Generating activities established	Number of VTC implementing IGA programme	9	9	9	9	9	9
		Stakeholders engaged	Number of forum held (quarterly)	2	2	4	4	4	4
		Stakeholder coordination meetings engagements held	No. of stakeholde meetings engagements held	2	1	4	4	4	4

3.3.3 Health and Sanitation

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
Programme: General Administration, Planning and Support Services									
Objective: To enhance efficient service delivery									
Outcome: Efficient and Effective Service Delivery									
Staff remuneration and Capacity Development		Remuneration of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Community health volunteers incentivised	% of Community health volunteers incentivized	100	100	100	100	100	100
		Staff recruited	No. of staff recruited		50	182	246	200	200
		Staff Promoted	% of staff due for promotion promoted	100	50	100	100	100	100
		Staff trained	No. of health staff trained on career development skills	500	400	400	400	500	600
			No. of health care workers trained on specialized courses			58	58	100	200
			No of Community health volunteers trained on service delivery			3,256	3,540	3,540	3,540
		Staff supervised and appraised	Number of new entrants sensitized on PAS		50	182	246	200	200
			Number of End year review reports prepared to inform rewards and sanctions	30	30	30	30	50	50
			% of health workers supported on	100	80	80	100	100	100

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Professional development activities undertaken	subscription to professional bodies						
			% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	100	58	30	100	100	100
		Succession planning activities undertaken	% of staff due for retirement trained on Retirement	100	0	100	100	100	100
			Number of Sub county Health Management Teams Succession planning meetings held	48	48	48	48	48	48
			Number of County Health Management Team Succession planning meetings held	48	48	48	48	48	48
Administration support services		Office operation utilities facilitated	% of required office operation utilities facilitated	100	100	100	100	100	100
		Administration blocks constructed and equipped	No. Of administration blocks constructed	0	0	0	0	1	-

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
			No. Of administration blocks equipped	0	0	0	0	1	-
		Reporting tools procured	% of facilities with adequate reporting tools	100	100	100	100	100	100
			% of GOK facilities with Electronic medical records	10	10	10	20	30	40
		Functional facility management committees established	% of facilities with established management committees	100	100	100	100	100	100
			% of facilities holding quarterly management meetings	100	100	100	100	100	100
		Monthly health Management Teams meetings held	No. Of County health management teams meetings held	48	52	24	24	24	24
			No. Of Sub County Health Management Teams Meetings held	432	120	120	120	120	120
Health Outreach and support Services		Stakeholders co – ordination meetings held	No. of stakeholders meetings held	40	16	16	16	16	16

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Health outreach activities undertaken	Number of medical camps held	4	0	8	8	8	8
			Number of facilities conducting at least one integrated outreach a month from facility to the community	1,896	1,896	1,896	1,896	1,896	1,896
Finance, Planning Services and stewardship		Strategic planning documents prepared	No. of strategic plans developed	0	0	1	1	0	0
		Strategic plan reviewed	No. of review meetings held for strategic plan	0	0	1	0	0	1
		Annual work plans developed	No. of Annual Work plans developed	1	1	1	1	1	1
		Department Performance review done	No .of Quarterly performance review meetings held	4	1	4	4	4	4
			No. of annual performance appraisal done	1	1	1	1	1	1
			No. of facility surveys conducted	0	0	0	0	1	0

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Public participation fora held	No. of public participation report on planning documents	1	1	10	10	10	10
		policies formulated/ domesticated	Number of policies formulated /domesticated	2	0	1	1	3	3
			No of regulations drafted/reviewed	2	0	2	3	0	2
		Community health service strategy prepared	No. of Community health service strategies approved by the cabinet	1	0	1	1	0	0
		County health M&E system established	No of M & E reports generated and disseminated	16	16	16	16	16	16
		Households enrolled with NHIF	No. of households enrolled with NHIF	34,000	27,000	7,000	2,600	2,000	2,000
		FIF generated	% increase in AIA collection	10	20	10	10	10	10
		Stakeholders engaged on resource mobilization from development partners	% of probable stakeholders engaged	10	10	20	100	100	100

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Budget documents prepared	No. of annual departmental budgets prepared	1	1	1	1	1	1
			No. of sector budget review and outlook performance papers prepared	1	1	1	1	1	1
			No. of Annual Development Plans prepared	1	1	1	1	1	1
			No. of Sector Working Group MTEF reports prepared	1	1	1	1	1	1
			No. of Advocacy reports with the Members of the county assembly	1	1	1	1	1	1
			No. of Departmental fiscal strategy papers prepared	1	1	1	1	1	1
		Budget implementation reports prepared	No. of annual budget implementation reports prepared	1	1	1	1	1	1
			No. of monthly budget implementation report prepared	12	4	12	12	12	12

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Social Accountability services undertaken	%. of maternal and perinatal death audited uploaded	100	100	100	100	100	100
			No. of quarterly facility integrated support supervision activities carried out	48	44	44	44	44	44
			% of facilities participating in integrated support supervision	100	100	100	100	100	100
			% of facility complains investigated by Health Management Committees	100	100	100	100	100	100
Programme: Health Infrastructure Development and Management									
Objective: Adequate health infrastructure availed									
Outcome: Improved health infrastructure									
Health Infrastructure		In-Patient wards established	No. of Wards established			0	2	2	3
			No. of paediatric wards established	2	0	4	0	0	0
		Rehabilitative Department	No. of Rehabilitative Blocks established	0	0	0	0	1	2

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		constructed and equipped	No. of Rehabilitative Blocks equipped	0	0	0	0	1	2
		Theatres Constructed and Equipped	No. of theatres established and equipped	2	0	1	2	0	1
		Ongoing Health facilities completed	No. of on going health facilities completed and equipped	30	20	0	20	0	0
		Maternity Units Completed and Equipped	No. of 300-Bed Capacity Maternity Units Completed	1	0	0	1	0	0
			No. of 300-Bed Capacity Maternity Units equipped	0	0	0	1	1	0
			No. of Maternity units/ wards Completed			0	10	5	7
			No of maternity units equipped			0	12	5	3
			No. Of standard Maternity Units established and equipped	0	0	0	0	0	5
		Modern Out-Patient units Constructed and Equipped	No of Modern Out-Patient units established and equipped	0	0	2	0	5	20
		Health facilities renovated	No. Of health facilities renovated			35	5	7	6
		County Health Management Team Offices Constructed	No. Of County Health No. Of Management	1	0	0	0	1	0

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
			Team Offices established						
		Security fence and gate constructed	No. Of Security fence constructed	0	0	0	0	0	4
			No. Of Security Gates Constructed	2	2	0	0	0	8
			No. Of Perimeter walls constructed	0	0	0	0	0	1
		Oxygen Plant Established	No. Of oxygen plants established	1	0	0	0	5	1
		Eye unit established	No. of eye units established	1	1	1	0	0	1
			No. of eye units equipped	1	1	0	0	0	0
		Laboratories constructed and equipped	No. of Laboratories established	0	0	0	1	0	1
			No. of laboratories completed	0	0	0	0	1	0
		Laboratory equipment procured	No. Of Laboratories equipped	10	5	0	3	1	4
		Water system installed	No. of water systems installed	0	0	0	0	0	0
		Blood bank completed	No.of blood bank completed and equipped	0	0	0	1	0	0

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Radiology units constructed	No. of radiology units established	0	0	0	1	1	1
		Radiology services provided	No. of digital x-rays machines procured and installed			5	2	2	7
			No of ultra-sound machined procured			0	0	0	9
		Staff houses constructed	No. of staff houses constructed	0	0	0	1	0	0
		Commodity store Constructed	No. of commodity stores constructed	0	0	0	1	0	0
		Isolation unit established	No. of isolation units established	0	0	0	0	1	0
		Mental units constructed	No. of mental units established	1	0	1	1	0	0
		Establishment of dental units	No. Of dental units established	0	0	0	0	2	2
		Youth friendly units established	%of health facilities with functional youth friendly units	10	7	0	0	1	2
		Upgrading Dispensaries to Health Centres	No. Of Dispensaries upgraded to health facilities	0	0	0	0	15	8

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		disability friendly toilets established	No. of health facilities with disability friendly toilets	10	2	0	0	2	2
		Vehicles procured	No of vehicles procured	0	0	0	2	2	2
		Mortuary constructed	No. of mortuaries established	0	0		0	0	2
		Mortuary equipped	No. of Mortuaries Equipped	0	0	0	0	0	1
Programme: Primary Health Care Services									
Objective: Quality health services provided									
Outcome: Health population									
Primary health care		Community units services provided	Number of functional Community Health Units	354	354	354	354	11	0
			Number of functional primary care networks (PCNs)	0	0	0	10	10	10
			No of sub county health management team trained on PHC package	10	0	0	10	10	10
			No of health facility in-charges trained on PHC package	154	0	0	154	0	154
			No of CHVs trained on PHC package	3256	0	0	0	3,516	0
			No. of support supervision done	12	12	0	12	12	12

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Support to Mobile health services	% support provided to beyond zero	100	100	100	100	100	100
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	100	30	100	100	100	100
			% of non-pharmaceuticals provided	100	35	100	100	100	100
			% of laboratory materials provided	100	15	100	100	100	100
			% of nutritional materials provided	100	10	100	100	100	100
		Operationalization of Specialized Clinics in health centres	Special clinics operationalized	0	0	0	9	9	9
		Support supervision carried out	Quarterly Sub County support supervision done	0	0	0	4	4	4
			Quarterly County Support Supervision	0	0	0	4	4	4
Programme: Curative and Rehabilitative Health Services									
Objective: To provide quality health services									
Outcome: Improved health services									
Curative Health Services		Hospital level services provided	% of pharmaceuticals provided	100	30	100	100	100	100

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
			Average % order refill rate for 22 tracer medicines by quantity	100	80	100	100	100	100
			Average % Order fill rate of the 23 tracer medical supplies by quantity	100	80	100	100	100	100
			Average % Order fill rate of the 14-tracer laboratory diagnostic supplies by quantity	100	80	100	100	100	100
			Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month.	40	35	25	20	20	20
			% of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive days in a month.	35	30	30	25	20	15
			Average % order refill rate for 22 tracer medicines by quantity	100	80	100	100	100	100
			% of hospitals with functional Medicines and Therapeutic Committees	100	100	100	100	100	7
			% of non-pharmaceuticals provided	100	30	100	100	100	100

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
			% of laboratory materials provided	100	25	100	100	100	100
			% of nutritional materials provided	100	10	100	100	100	100
			% of Radiology products provided	100	50	100	100	100	100
			% of dental commodities provided	100	20	100	100	100	100
			% of eye commodities provided	100	10	100	100	100	100
			% of renal commodities provided	100	10	100	100	100	100
			% of patients treated in outpatients department	100	80	100	100	100	100
			Number of new Outpatients with mental health conditions per 100,000 patients	100	0.3	100	100	95	90
			Number of new Outpatients diagnosed with high blood pressure per 100,000 Patients			10	2,000	1,800	1,600
			Number of new Outpatients diagnosed with Diabetes per 100,000 patients			10	650	600	580
		Malaria requests conducted reduced	%. of malaria requests conducted	100	100	89	90	92	95

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Malaria patients treated	No. of malaria positive cases treated			1,896,735	1,801,898	1,711,803	1,626,213
		Under 5 children treated of malaria	No. of under 5 children treated for malaria			1,252,227	1,189,616	1,130,135	1,073,628
		Pregnant mothers treated of malaria	No of pregnant women treated for malaria			86,881	82,537	78,410	74,490
		Blood and blood products acquired	% of Blood and blood products acquired	100	50	100	100	100	100
		Patients transfused	% of patients seeking blood transfusion and transfused	100	50	100	100	100	100
		Diagnosis done	% of patients seeking blood culture and culture done	10	5.8	5.8	10	20	25
		Blood sugar tests conducted	% of patients seeking blood sugar tests tested	100	53	53	60	100	100
		Renal tests conducted	% of patients seeking renal functional tests tested	100	5	7.6	100	100	100
		Liver tests conducted	% of patients seeking liver functional tests tested	100	3	3.1	5	100	100
		Sickle cell tests conducted	% of patients seeking sickle cell tests tested	100	10	12.7	15	17	20

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
Maternal and Child Health		Maternal and child equipment procured	No. of maternal, child equipment procured (cryotherapy machines, incubators, BP machines, Doppler machine, portable ultrasound machines , bioe electric impendance assay machines procured			2	2	2	2
		Maternal and child equipment maintained	% of Maternal and child equipment maintained	100	50	100	100	100	100
		Skilled deliveries conducted	(%). of skilled deliveries conducted	100	88	89	89	90	90
		4th antenatal visits	% of mothers completing 4th antenatal visits	100	50	52	55	57	60
		New-borns with low birth weight born	No of new-borns with low birth weight			2,000	1,500	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths			46	40	30	20
		Maternal death audited	%. of maternal death audited	100	100	100	100	100	100
		Perinatal deaths recorded	No of perinatal deaths			275	250	0	0
		Perinatal deaths audited	% of perinatal deaths audited	100	30	36	100	100	100

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	100	45	45	48	50	52
		Children under 1 year of age fully immunized	(%) Of children under 1 year of age fully immunized	100	80	80	85	90	95
Nutrition services		Children under five attending child welfare clinics for growth monitoring	% of children under five attending child welfare clinics for growth monitoring	100	30	33.9	40	45	50
		Stunted children recorded	%of children who are stunted	25	24.4	24.4	20	18	15
		Under -weight children recorded	% of under -weight children	10	9	9	8	7	6
		Wasted Children recorded	% of children wasted children	2	1.8	1.8	1.5	1	1
		Vitamin A supplement availed to children	No of children given vitamin A supplement			234,640	242,482	249,998	267,748
		Pregnant women in receiving iron and folic acid supplements	No/ of pregnant women in need of iron and folic acid supplements are given		62,061	62,061	63,918	65,900	67,942

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
Rehabilitative health services		Disability cases managed	Proportion of disability cases screened	100	60	60	70	75	80
		Disability cases identified	No. of Disabilities identified			2000	,1500	2,000	2,500
		Disability cases rehabilitated	% of identified disability cases rehabilitated	100	100	100	100	100	100
		Disability cases assessed and forwarded to National Disability Council	% of eligible disability assessments presented to National Disability Council	100	100	100	100	100	100
		Disability cases assessed and forwarded to Director of medical services	% of eligible disability assessments presented to Director of medical services	100	90	99	100	100	100
		Health care workers trained on new assessment guidelines	No of health care workers trained on new assessment guidelines	10	5	4	20	20	20
		Health care worker trained on Kenyan sign language	No. of health care worker trained on Kenyan sign language	10	8	12	20	30	30
		Health care worker trained on Disability prevention	No. of health care worker trained on Disability prevention	100	80	200	50	50	50
		Health care worker sensitizes on disability mainstreaming	No of Health care worker sensitizes on disability mainstreaming	50	30	30	60	60	60

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Disability dialoque days held	No of disability dialoque days	2	2	2	2	2	2
		Community based rehabilitation visits done	No. of community based rehabilitation visits done	50	40	40	40	40	40
		Comprehensive health services outreaches targeting persons with disabilities done	No.of comprehensive health services outreaches targeting persons with disabilities	1	0	1	2	2	2
		Rehabilitative equipment procured	No. of rehabilitative equipment procured	0	0	0	20	60	3
		Drug and Substance abuse cases identified and rehabilitated	No. of Drug and Substance abuse cases identified and rehabilitated	3,000	1,600	3,000	5,000	6,000	7,000
Tuberculosis		Tuberculosis commodities procured	% requirement of TB commodities procured	100	0	100	100	100	100
		Health care workers trained on TB	No. of Health care workers trained on TB	50	20	20	100	100	100
		Community health volunteers/CHEWs trained on TB	No of Community health volunteers/CHEWs trained on TB	100	50	100	200	400	400
		TB equipments/machines procured	No. of TB equipments/machines procured	0	0	4	10	20	50
		Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,500	1,670	1,670	1,800	1,901	2,172
		TB cases initiated on treatment	% of TB cases initiated on treatment	100	100	100	100	100	100

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		TB patients completing treatment	%TB patients completing treatment	100	84	84	87	87	87
			% TB Cure rate	89	86	79	87	87	87
Programme: Preventive and Promotive Health Services									
Objective: Halt and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
Communicable diseases		HIV /Aids patients counselled	No. of people receiving counselling and testing for HIV				350,000	370,000	400,000
		Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	100		100	100	100	100
		ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100	97	100	100	100	100
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	-	18	18	15	12	10
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	100		83.2	95	95	95

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
Malaria control		LLITN provided to under 1 year	No. of LLITN provided to under 1 year			53,076	58,200	60,004	61,864
		pregnant women issued with LLTN	%. of pregnant women issued with LLTN	100	100	100	100	100	63,937
		health facilities fumigated	%. of health facilities fumigated	10	10	10	154	154	154
Quality food and water hygiene		Food samples collected and tested	No. of food samples collected and tested	848	848	848	848	848	848
		Food handlers examined	No. of medical examination for food handlers Done	48,870	5,399	5,399	48,870	48,870	48,870
		Premises inspected	No. of premises inspected	48,870	2,943	18,342	48,870	48,870	48,870
		Food hygiene licences issued	No. of food hygiene licenses issued	48,870	2,943	2,943	48,870	48,870	48,870
		Water samples collected and tested	No. of water samples collected and tested	39	39	39	39	39	39
		Water source investigation done	No. of water source investigation done	50	39	39	39	39	39
		Medical examination certificate books procured	No. of medical examination certificate books procured	0	0	0	2,000	2,000	2,000
		Medical food hygiene books procured	No. of medical food hygiene books procured	0	0	0	2,000	2,000	2,000

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Deworming services provided	No. of adults dewormed	635,659	535,659	535,659	832,217	858,015	884,614
		School children dewormed	No. of School children dewormed	664,341		664,341	664,341	664,341	664,341
		County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	10	0	5	45	45	45
School health		Adolescent services provided	No of adolescents seeking reproductive health services			2,839	3,000	3,200	3,500
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescents	100	25	29	30	35	40
		School education session conducted	No. of educational sessions for adolescents in schools conducted	8	0	8	8	8	8
		Teenage pregnancy reduced	% reduction in teenage pregnancy	40	35	35	35	30	25
Disease surveillance		Disease surveillance undertaken	No. of emergence teams established			154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	9	9	1	9	9	9
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1	1	1	0	0	0
Neglected tropical diseases		Jigger Household fumigated	%. of Households being fumigated for Jiggers	100	0	0	20	30	40

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Community dialogue on jigger held	No. of community dialogue days held on jigger management			1,312	1,378	1,378	1,378
		Institutions fumigated	No. of institutions fumigated	10	10	10	100	100	100
		Health staff sensitized	No.of health staff sensitized on neglected tropical diseases (Soil helminthes, cystomiasis, hookworm and rabies)	0	0	100	200	200	200
		CHVs sensitized	No. of CHVs sensitized on neglected tropical diseases	0	0	50	200	300	400
		Radio talks held	No. of radio talks on tropical neglected diseases	0	0	10	12	12	12
Non communicable diseases		Women of reproductive age screened for cervical cancer	%of Women of reproductive age screened cervical cancer	100	3.5	3.5	3.5	4.5	6
		cervical cancer cases managed	%of identified cervical cancer cases managed	100	25	100	100	100	100
		male screened for prostate cancer	% of male screened for prostate cancer	100		100	100	100	100
		prostate cancer cases identified	No. of prostate cancer cases identified	2,000			2,000	3,000	4,000
		Hypertension cases screened	%of Hypertension cases screened	100			100	100	100
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed				85,000	90,000	100,000

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Diabetes cases screened	%of Diabetes cases screened	100			100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed				40,000	45,000	50,000
Gender mainstreaming		Health workers sensitized on Gender Based Violence(GBV)	No.of health workers sensitized on Gender Based Violence(GBV)	100	100	100	200	200	200
		CHVs sensitized on GBV	No. of CHVs sensitized on GBV	100	0	160	500	1000	1500
		School Health GBV talks conducted	No. of school based health talks on GBV	389	389	389	1504	1504	1504
		Public prosecution officers sensitizes on GBV	No of public prosecution officers sensitizes on GBV	1	0	36	100	100	100
World health events		Malaria day event held	No. of Malaria day event held	1	1	1	1	1	1
		TB day events held	No. of TB day events held	1	1	1	1	1	1
		World AIDs day held	No. of World AIDs day held	1	1	1	1	1	1
		Malezi Bora events held	No. of Malezi Bora events held	1	1	2	2	1	1
		World Breast feeding events held	No. of World Breast feeding events held	1	1	1	1	1	1
		cancer day events held	No. of cancer day events held	1	1	1	1	1	1
		of Mental day events held	No. of Mental day events held	1	1	1	1	1	1

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		world hypertension day events held	No. of world hypertension day events held	1	1	1	1	1	1
		world diabetes day events held	No. of world diabetes day events held	1	1	1	1	1	1
		of world toilet day events held	No. of world toilet day events held	1	1	1	1	1	1
		world premature baby day events held	No. of world premature baby day events held	1	1	1	1	1	1
		world anti-obesity day events held	No. of world anti-obesity day events held	1	0	1	1	1	1
		of world Immunization week	No. of world Immunization week	1	0	1	1	1	1
		world tobacco day events held	No. of world tobacco day events held	1	1	1	1	1	1
		world blood donor day events held	No. of world blood donor day events held	1	0	1	1	1	1
		world hepatitis day events held	No. of world hepatitis day events held	1	1	1	1	1	1
		world disability week events held	No. of world disability day events held	1	1	1	1	1	1
		contraceptive day events held	No. of contraceptive day events held	1	0	1	1	1	1

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		World adolescent day held	No.of world adolescent day events held	1	0	1	1	1	1
		World physiotherapist day week held	No.of world physiotherapist week held	1	0	1	1	1	1
		hand washing day events held	No. of hand washing day events held	1	1	1	1	1	1
		Nurses week held	No. of nurses week events held	1	0	1	1	1	1
		Malaria radio talks held	No. of malaria radio talks held	12	12	12	12	12	12
Program: Specialised Medical Services									
Objective :Provide specialized health services in the county									
Outcome: Reduced out of county specialized health services referrals									
Provision of specialised services		Upgrading of one level four health facility to Level 5 hospital established	No. of level 5 hospitals established	0	0	0	1	-	-
			% of completion level 5 hospital	0	0	0	10	25	50
		CT scan machines procured	No. of CT scan machines procured	1	0	0	0	2	0
		MRI machine	Procurement of MRI machine	1	0	0	0	0	1
		Renal unit established	No. of Renal units established	0	0	1			1
		Hematology machines procured	No. of functional Hematology machines in place	0	0	11	2	2	3

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Clinical chemistry analyser machines procured	Clinical chemistry analyser machines procured	0	0	9	5	5	5
		Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized	0	0	1	3	3	3
		Doctors plaza established	No. of Doctors plaza established	1	0	0	0	1	1
		ICU Units established	No. of ICU units established	0	0	1	1		
		Expatriate health specialists supported	Number of expatriates health specialists working in the county	2	2	2	2	2	2
			Number of housing units provided	2	2	2	2	2	2
			Number of security personnel deployed	2	2	2	2	2	2
Referral Services		Ambulance service vehicles procured	No. of ambulance service vehicles procured	4	4	1	0	0	3
		Ambulance call centre established	No. of ambulance call centres established	0	0	1		1	

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Client parameter movement services availed	% availability of client parameter movement services	100	100	100	100	100	100
		Recommended specimens referred	% of specimens referred as recommended	100	100	100	100	100	100
Programme: Sanitation Management									
Objective: To Provide Improved Sanitation									
Outcome: Improved Sanitation									
Public Sanitation Services		Health workers sensitized	Number of health care providers trained on risk communication and community engagement	0	0	50	100	200	300
		Radio talks held	No. of radio talks	25	20	25	25	25	25
		TV shows conducted	No.of TV shows conducted	0	0	10	10	10	10
		Health education sessions held	No. of health education sessions conducted	500	489	489	500	500	500
		Advocacy conducted	No.of advocacy groups engaged	100	20	80	100	100	100
		School health program enhanced	No.of school outreaches conducted	200	0	200	200		
		School clubs established	No. of functional school health clubs	860	0	758	860	860	860

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Menstrual Hygiene dialogues conducted	No.of community dialogues on Menstrual Hygiene Management(MHM)	0	0	0	150	150	150
		Health staff trained	No. of staff trained on MHM	0	0	0	200	300	300
		Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	0	0	30	45	50
		Health staff trained	% of health staff trained on market based sanitation	0	0	0	10	15	20
		Hand washing facilities availed to households	% of Households with hand washing facilities	100	94.80%	94.80%	95%	95%	95%
		Households using improved sanitation facilities	% of households using improved sanitation facilities	100	64.9 %	64.9 %	80 %	85%	90%
School Health		ECD centers assessed	No. of ECD centers assessed	860	0	860	860	860	860
		ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities	860	0	860	860	860	860
		ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	100	100	NA	100	100	100
		ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800	1,800	1,800	1,800	1,800	1,800
Market sanitation		Fungicides procured	No. of markets fumigated	40	30	10	10	10	10

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
		Staff quarters fumigated	No of staff quarters fumigated	20	10	6	6	6	6
		Feasibility study	No. of feasibility study conducted	1	0	0	1	0	0
		Feasibility reports produced	No. of feasibility reports produced	0	0	0	1	0	0
		Disposable bin procured	%. of health facilities with waste disposal bins	100	100	100	100	100	100
Sanitation Infrastructure		Modern Toilets Constructed	No of modern toilets constructed in markets places			30	7	10	11
		Septic Tanks Constructed	No. Septic Tanks Constructed			1	0	0	2
		Incinerators Constructed	No. of incinerators constructed	0	0	0	0	0	0
		Burning Chambers Constructed	No. Burning Chambers Constructed	0	0	0	0	0	2

3.3.4 Roads and Public Works

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration Planning and Support Services									
SP 1.1: Compensation to employees	County HQ	Staff remunerated	No. Of Months remunerated	142	100%	142	100%		
		Staff Promoted	% of Staff due for promotion Promoted		7 No.	100%	100%		

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.2: Staff Training and Development		Staff Trained on Technical Skills	No. Of Staff trained on technical skills	30	42	30	30		
		Staff Trained on Senior Management Skills	No. Of Staff trained on senior management skills	5	4	3	3		
		Staff Trained on Strategic Leadership	No. Of Staff trained on Strategic Leadership	5	1 0	2	2		
		Staff Trained on Supervisory Skills	No. Of Staff trained on Supervisory Skills	10	4	4	4		
		Staff Trained on Secretarial Skills	No. Of Staff Trained on Secretarial Skills	5	1	3	3		
		Staff Hired	No. Of Staff hired	-	0	5	5		
Programme 2: Transport Infrastructure Development and Management									
SP 2.1: Urban Roads		Urban Roads upgraded to bitumen standards	No. Of KMs of urban roads upgraded to bitumen standards	10	5.4	10	10		
		Urban Roads upgraded to Dual Carriage Way	No. of KMs of Urban Roads upgraded to Dual Carriage Way	2	1.5	2.5	0		
SP 2.2: Rural Roads		Rural Roads upgraded to	No. Of Km Upgraded	10	0	10	10		

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		bitumen standards							
		Gravel Roads Maintained (sub County)	No. Of KM of gravel Roads Maintained	100	117.3	100	100		
SP 2.3: Bridges and Drainage Lines		Drainage Lines Constructed	No. Of KM of Drainage Lines Constructed	10	0.06	10	10		
		Bridges Constructed	No. Of bridges Constructed	2	0	2	3		
		Box Culverts Constructed	No. Of Box Culverts Constructed	5	12	6	6		
SP 2.4: Ward Roads		Ward Roads opened and maintained	Number of Km of Ward Roads Opened and Maintained	450	386.80	450	450		
		Gravel Pits Leased	No. Of gravel pits leased	10	0	10	10		
Programme 3: Public Safety and Transport Operations									
SP 3.1: Fire Risk Management		Fire station constructed	No. Of fire stations completed	1	0	0	1		
		Fire Engines and Ambulances Purchased	No (Sets) Delivered	0	0	1	0		
		Furnishing of fire station	No of fire stations equipped	0	1	0	0		
SP 3.2: Fire Risk Management		Fire hydrants installed	No. Of fire hydrants installed and working	5	0	5	0		

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Solar Powered Street lights installed	No. Of solar powered street lights installed and working	1	0	10	10		
SP 3.3: Transport Safety		Parking (Slip) Lanes Constructed	No. of Parking lanes Completed	2	0	1	0		
		Pedestrian Walk Ways Constructed	No. of KMs of Pedestrian Walkways Constructed	10	0	10	10		
		Foot Bridges Constructed	No. of footbridges Constructed	2	0	0	1		
		Black spot areas transformed to white spots	No. Of black spot areas transformed to white spots	1	1	1	1		
Programme 4: Building Standards and Other Civil Works									
SP 4.1: Infrastructure Quality Assurance		Staff Trained on Building Standards	No. of Staff trained on Building standards	10	0	10	10		
		Contractors sensitized on Building standards	No. of Contractors sensitized on Building standards	200	0	200	200		
		Projects Assesed for Quality	% of Projects assessed for quality	100	100%	100	100		

3.3.5 Trade, Energy and Industrialization

Programme Name: General Administration, Planning and Support Services
Objective: To Enhance institutional efficiency and effectiveness in service delivery

Outcome: Enhanced institutional efficiency and effectiveness in service delivery									
Sub Programme	**Delivery Unit**	**Key outputs**	**Key performance indicators**	**Target**	**Actual Achievement**	**Target (Baseline)**	**Target**		
				2021/22	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Planning and Support Services	Planning and Finance	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work Plan	1	1	1	1	1	1
			No. of M&E reports developed	4	4	4	4	4	4
			Number of CIDPs developed	-	-	1	-	-	-
			Number of CIDPs reviewed	-	-	-	-	-	1
Human Resource development and Management	Human Resource/Administration		Number of staff promoted	4	0	4	3	3	3
			Number of Team Building and Service Delivery reports generated	1	1	1	1	1	1
			Number of staff trained on professional courses	7	0	7	10	10	10
			Number of staff subscribed to	20	0	20	20	20	20

			professional bodies						
			Number of staff appraisal exercise undertaken	1	1	1	1	1	1
Administrative Services	Administration		Proportion of modern working tools, adequate space and safety provided	20%	0	15%	15%	15%	20%
			Number of Motor Vehicles procured	-	-	-	-	-	1

Programme Name: Trade and Enterprise Development

Objective: To enforce fair trade practices and increase trade and investment opportunities

Outcome: Enhanced trading and investment activities

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Fair Trade practices and Consumer protection	Trade	Fair trade practices and consumer protection framework prepared	No. of Calibrated working standards and Inspector's testing equipment	87	87	87	87	87	87
			No. of Verified and stamped weighing & measuring equipment	2000	913	2100	2000	2200	2,400
			No. of traders sensitized on fair trade practices and consumer protection	500	370	500	600	700	700

			Number of cases investigated and prosecuted	6	15	6	4	8	10
			Amount of A.I.A collected	892,500	813,260	1,000,000	1,100,000	1,200,000	1,300,000
			Number of metrology labs constructed	-	-	-	-	1	-
Business development services	Trade	Business operations developed and managed	Number of business mapping exercises conducted	-	-	-	-	-	1
			Number of MSMEs trained	500	0	500	-	2,500	2,800
			Number of MSMEs linked to potential partners	50	0	50	50	50	50
		Trading Events observed	Number of exhibitions and trade fair events attended	4	1	4	3	3	3
			Number of exhibitors supported	10	8	10	15	15	15
			Number of business incubation centres established	-	-	-	-	1	1
			Number of business information centres established	-	-	-	-	2	2
			Number of Devolution conferences held	1	1	1	1	1	1
Access to credit finance/Business Loans	Trade	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	2	0	2	2	2	2
			Amount of loans disbursed to traders	60,000,000	0	60,000,000	100,000,000	45,000,000	45,000,000
			No. of loan beneficiaries awarded and trained	3,200	0	3,400	3,000	2,000	2,200

			Amount of loans recovered from defaulters	12,000,000	0	12,000,000	54,000,000	64,000,000	74,000,000
			No. of sessions for follow up on Loan defaulters	12	5	12	12	12	12
			No. of Impact assessments conducted	1	0	1	1	1	1
			Percentage of County Funds amalgamated	-	-	-	-	100%	-
			Number of business groups identified, trained and empowered	-	-	-	-	60	70
			Percentage of policies and regulations on business loan enforced	-	-	-	100%	100%	100%
			Number of village trade loan committees constituted	-	-	-	-	76	100
			Number of motor cycles procured	-	-	-	3	3	3

Programme Name: Market Infrastructure Development, and Management

Objective: To improve Markets infrastructure and Business Environment

Outcome: Improved Market Infrastructure access and Business Environment

Sub Programme	**Delivery Unit**	**Key outputs**	**Key performance indicators**	**Target**	**Actual Achievement**	**Target (Baseline)**	**Target**		
				2021/22	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Development of market infrastructure	Trade	Market infrastructure developed	No. of Modern Market stalls constructed	500	0	500	110	110	110
			No. Of market sheds constructed	10	0	10	3	3	3

			No. of Tier one markets constructed	-	-	-	-	-	1
			No. of cold storage infrastructures developed	-	-	-	3	3	3
			No. of Ultra Modern Market Infrastructures developed	-	-	-	-	1	-
			No of market management committees formed	5	0	5	10	10	10
			No of market management committees trained	-	-	-	-	45	55
			Percentage of market regulations enforced	-	-	-	100	100	100
			No. of boda boda sheds constructed	20	20	15	12	12	12

Energy

Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Name: General Administration, Planning and Support Services									
Planning and Support Services	Planning and Finance	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work Plan	1	1	1	1	1	1

Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			No. of M&E reports developed	4	-	4	4	4	4
			Number of CIDPs developed	-	-	1	-	-	-
			Number of CIDPs reviewed	-	-	-	-	-	1
Human Resource development and Management	Human Resource/Administration		Number of staff promoted	-	-	-	2	1	1
			Number of Team Building and Service Delivery reports generated	1	1	1	1	1	1
			Number of staff trained on professional courses	2	-	-	3	2	2
			Number of staff subscribed to professional bodies	5	0	5	5	5	5
			Number of staff appraisal exercise undertaken	1	1	1	1	1	1
Administrative Services	Administration		Proportion of modern working tools, adequate space and safety provided	20%	0	15%	15%	15%	20%

Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
			Number of Motor Vehicles procured	-	-	-	-	-	1
Programme Name: Energy Access and Industrial Development									
Energy connectivity and management	Energy	Solar street lights installed on markets and other social amenities	Number of Solar street lights installed on markets and other social amenities	50	19	200	500	600	400
		Solar powered High Mast Flood lights installed on markets and other social amenities	Number of Solar powered High Mast Flood lights installed on markets and other social amenities	8	14	8	18	18	18
		Grid energy lights installed and connected	Number of Grid energy lights installed and connected	540	314	0	250	250	250
		Transformers purchased and installed	Number of transformers purchased and installed	11	0	-	15	10	15
		Lighting equipment procured	Frequency of procuring lighting equipment for repair and maintaining lights	4	4	4	4	4	4
		Lights maintained	Frequency of inspecting and maintaining lights	12	12	12	12	12	12
		Sub Counties sensitizes on the importance of maintaining functional lighting system	Number of Sub Counties sensitizes on the importance of maintaining functional lighting system	-	-	-	2	2	2
Renewable Energy Development and Management		Mini-Hydro-electric power station established	Number of Mini-Hydro-electric power station established	-	-	-	-	1	-

Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
		Energy Demonstration centres established	Number of Energy Demonstration centres established	-	-	-	-	2	2
		Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	-	-	-	1	1	1
		Energy stakeholder meetings on renewable energy held	Number of Energy stakeholder meetings on renewable energy held	-	-	-	4	4	4
		Energy master plan developed	Number of Energy master plan developed and reviewed	-	-	1	-	1	-
		Energy databases developed	Number of Energy databases developed	-	-	-	-	1	-
		Energy databases reviewed	Number of Energy databases reviewed	-	-	-	-	-	1

Industrialization

Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Name: General Administration, Planning and Support Services									
Planning and Support Services	Planning and Finance	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work Plan	-	-	-	1	1	1
			No. of M&E reports developed	-	-	-	1	1	1
			Number of CIDPs developed	-	-	1	-	-	-
			Number of CIDPs reviewed	-	-	-	-	-	1
Human Resource development and Management	Human Resource/Administration		Number of staff recruited	3	0	4	4	2	1
			Number of staff trained on professional courses	-	-	-	-	4	2
			Number of staff subscribed to professional bodies	-	-	-	-	4	2
			Number of staff appraisal exercise undertaken	-	-	-	-	1	1

Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Administrative Services	Administration		Proportion of modern working tools, adequate space and safety provided	-	-	-	15%	15%	20%
			Number of Motor Vehicles procured	-	-	-	-	-	1

Programme Name: Industrial Investment and Development

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Industrial Development and Management	Industry	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	-	-	-	7	5	5
		CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	1	0	1	-	2	-
		Farmers sensitized on value added products	Number of farmers sensitized on value added products	-	-	-	600	600	600
		PBGs profiled, registered and strengthened	Number of PBGs profiled, registered and strengthened	-	-	-	45	45	45

Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	2024/25	2025/26
		OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	-	-	-	-	200	150
		Industrial park completed	Percentage of completion of industrial park in Webuye	20	-	20	10	30	30
		SME parks established	Number of SME parks established	3	0	4	-	1	3
		Investment conferences held	Number of investment conferences held	1	0	-	-	-	1
		Resource endowments and opportunities mapped	Percentage of resource endowments and opportunities mapped	-	-	-	10	30	30

3.3.6 Lands, Urban, Physical Planning, Housing and Municipalities

Lands, Urban and Physical Planning

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Base 2022/23
Programme 1: : General Administration, Planning and Support Services						
Policy and Legal Framework	Department of Lands, Urban and Physical Planning	Policies formulated	Number of policies and formulated	2	1	1
		Bills legislated	Number of bills drafted	2	0	2
Administrative and support services		Offices renovated	Number of offices renovated	0	0	0
		Utilities provided	Proportion of Utilities provided	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Base 2022/23
		Motor vehicles procured	Number of Motor Vehicles procured	0	0	0
		Motor Cycles Procured	Number of Motor Cycles procured	0	0	0
Planning and Financial Management	Department of Lands, Urban and Physical Planning	M&E activities undertaken	Number of M&E activities undertaken	4	4	4
		Planning documents prepared	Number of Planning documents prepared	0	0	0
		Budget documents prepared	Number of budget documents prepared	0	0	0
Human resource development and management	Department of Lands, Urban and Physical Planning	Staff trained	No. of staff trained	15	5	16
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	20	4	20
		Staff promoted	No of staff promoted	30	15	30
		Staff recruited	Number of staff recruited	0	0	0
		HRM Committee meetings held	Number of HRM committee meetings held	0	0	0
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	0	0	0
Sector Coordination	Department of Lands, Urban and Physical Planning	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	0	0	0
		Stakeholder meetings held	Number of stakeholder meetings held	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Base 2022/23
		Land boards established	Number of land boards established	2	2	2
		Land board meetings held	Number of land board meetings held	12	12	12
Programme 2: Land Resource Management and Survey **Outcome:** Established survey/Cadastre register of all government land and Mon mentation of survey controls into National Geodetic Network						
Survey services	Department of Lands, Urban and Physical Planning	GIS Labs established (Networking)	Number of GIS Labs established (Networking)	12	12	1
		Government land surveyed	Proportion of government land surveyed	100	0	100
		Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100	100	100
		Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	100	100
		Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	0	
		Survey offices renovated and extended	Number of survey offices renovated and extended	1	-	
Lands Administration Services	Department of Lands, Urban and Physical Planning	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	9	9
		Capacity building workshops of land administration structures held	Number of Capacity building workshops held	0	0	0
		sensitization fora of the community and other actors	Number of sensitization fora's held	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Base 2022/23
		on dispute resolution mechanisms held				
		Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	0	0	0
		Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	1	1
		Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	0	0	0
		Community sensitization fora on land lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	0	0	0
		Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	0	0	0
		Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization held	0	0	0
		Government land with title deeds	Proportion of government land with title deeds	100	100	100
		Lands services digitalized	Proportion of Lands Registry Services digitalized (search	0	0	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Base 2022/23
			requisition, title deeds, maps, valuation estimates)			
		Land acquired for go-downs	Acres of land acquired for go-downs	0	0	0
		Land purchased for fire station	Acres of land purchased for construction of Kapsokwony Fire Station	5	5	5
		Land purchased for land bank	Acres of land purchased for land bank	10	10	10
		Land purchased dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	0	0	20
		Land purchased for trailer park	Acres of land purchased for trailer park along at Kanduyi along Webuye-Malaba highway	0	0	0
		Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	0	0	0
		Land purchased for industrial park	Acres of land purchased for industrial parks	10	10	10
		Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	0	0	0
Physical and Land Use Planning	Department of Lands, Urban and Physical Planning	Physical and land use plans developed	No. of physical and land use plans developed	8	10	10
		Physical and land use plans reviewed	No. of physical and land use plans reviewed	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Base 2022/23
		Development control tools prepared	Number of development control tools prepared	1	1	1
		Enforcement officers' training meetings organized on compliance to physical plans	Number of training meetings organized	0	0	0
		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	6	0	
		Construction of storm water drainage and maintenance	Number of designs for storm water drainages	10	0	12
			Number of towns with water drainages constructed	3	0	12

Housing

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
Programme 1: General administration planning and support services. **Outcome**:						
SP 1.1: Human resource management	Department of Housing	Staff promoted	Number of staff promoted based on performance	13	5	5
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	6	-	12
	Department of Housing	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
	Department of Housing	HRM Committee meetings held	Number of HRM committee meetings held	-	-	12
	Department of Housing	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	-	-	1
Planning and Financial Management	Department of Housing	Strategic plan formulated and reviewed	Number of reviews	1	-	1
	Department of Housing	M&E activities undertaken	Number of M&E activities undertaken	4	4	4
		Planning documents prepared	Number of Planning documents prepared	-	-	4
		Budget documents prepared	Number of budget documents prepared	-	-	6
		Learning Exchange Visits/programme Undertaken	Number of Learning Exchange Visits/programme Undertaken	2	-	2
Policy and Legal Framework	Department of Housing	Formulation of Housing Bills and Policies	Housing bill and policy Finalization and Implementation	1	1	1
Administrative and support services	Department of Housing	Utilities provided	Proportion of Utilities provided	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
	Department of Housing	Construction of Offices block	Number of office block constructed	-	-	-
	Department of Housing	Administrative services	Number of quarterly performance reports	4	4	4
Capacity Development	Department of Housing	Trainings conducted	Number of trainings conducted	10	4	10
	Department of Housing	Workshops held	No workshop held	6	-	6
	Department of Housing	Seminars held	No of seminars held	4	-	4
Sector Coordination	Department of Housing	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	-	1
		Stakeholder meetings held	Number of stakeholder meetings held	-	-	4
Programme 2: **Housing Development and Human Settlement.**						
Estate Management	Department of Housing	Valuation activities undertaken on of county government residential houses to determine the market rate of rent	Number of valuation activities undertaken on of county government residential houses to determine the market rate of rent	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
	Department of Housing	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	-	-	1
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4
	Department of Housing	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2
	Department of Housing	Security fencing of estates	Number of estates fenced	5	1	20
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	60	15	80
	Department of Housing	Minor repairs of county residential houses	Number of houses repaired	20	2	15
	Department of Housing	Houses connected with electricity	Number of houses connected with water and electricity	-	-	-
	Department of Housing	Houses connected to sewer line	Number of houses connected with sewer line	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
	Department of Housing	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	-	-	-
Housing Infrastructural Development	Department of Housing	County residential houses constructed	Number of housing units constructed	24	-	8
	Department of Housing	Construction of social houses for the vulnerable	No of social houses constructed for the vulnerable	90	-	90
	Department of Housing	Governors and deputy governor residential houses constructed	Number of houses constructed	2	-	2
	Department of Housing	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	-	-	-
	Department of Housing	Upgrading of slum areas	No of slum areas upgraded	1	-	1
	Department of Housing	Housing master plan developed	Number of housing master plan developed	1	-	
	Department of Housing	Land incentives provided for PPP investment in decent and affordable housing	Acres of Land incentives provided for PPP investment in decent and affordable housing	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
	Department of Housing	Legal framework for PPP developed	Number of legal frameworks for PPP in development of decent and affordable housing units in the county formulated	1	-	-
Housing Financing Services	Department of Housing	No. of Financing agents	Housing Financing Services	3	-	3
	Department of Housing	Housing incentive framework developed	Number of housing incentive framework developed	3	-	-
	Department of Housing	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	-	-	-
	Department of Housing	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	-	-	-
	Department of Housing	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	-	-	-
	Department of Housing	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	-	-	-
	Department of Housing	No. of identified right and secure Land Bank	Identification of right and secure Land Bank	9	-	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Ta 20
Housing Technology Promotion	Department of Housing	ABT centres established	Number of ABT centres established	9	-	-
	Department of Housing	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	-	-	-
	Department of Housing	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	-	-
	Department of Housing	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	-	-	-
	Department of Housing	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	-	-	-
	Department of Housing	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	-	-	-

Bungoma Municipality

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	15	4	10	-	-	20
		Staff employed	No. of new staff employed	50	-	100	50	30	30
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	3	10	10	15	15
		Trainings conducted	No. of trainings conducted	6	3	6	6	6	4
		Workshops / conferences attended	No. of workshops attended	10	6	10	10	10	10
		Staff attending professional trainings	No. of staff attended professional trainings (KSG, ICPAK, KISM, CPS, ETC)	15	8	15	20	25	30
		Inductions/sensitization programmes held	No. of inductions / sensitization programmes held	2	1	2	2	2	2
General Administration and Support Services	Bungoma Municipality	Utilities and communication supplies paid	No. of utilities and communication supplies paid	4	2	4	4	4	4
		General office supplies and sanitation items purchased	No. of times office supplies and sanitation items purchased	4	4	4	4	4	4
		Catering services provided	No. of times catering services provided	4	4	4	4	4	4
		Fuel and Lubricants	Quantity of fuel and lubricant	-	-	7920 Ltrs	7920 Ltrs	7920 Ltrs	7920 Ltrs
		M/vehicle repair and maintenance	No. of M/vehicles	1	-	1	1	1	1
		M/vehicle insurance cover	No. of insurance covers	1	-	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Planning and Financial Management	Bungoma Municipality	M & E exercises	No. of M&E exercises	4	2	4	4	4	4
		Departmental Programmes / Projects Review	No. of project progress reports	4	4	4	4	4	4
		Budget utilization reports	No. of ADP, CBROP, MTEF, CFSP and PBB reports	5	5	5	5	5	5
			Levels of fund utilization	100%	100%	100%	100%	100%	100%
		Asset register	No. of asset registers	1	1	1	1	1	1
		Procurement plan developed	No. of procurement schedules established	1	1	1	1	1	1
Institutional Accountability, Leadership, Efficiency and Effectiveness in Service Delivery	Bungoma Municipality	Committee board meetings	No. of committee board meetings	30	20	30	30	30	30
		Municipal citizen service charter developed	No. of Municipal citizen service charter drafts	-	-	-	-	1	-
		Citizen fora exercises held	No. of citizen fora exercises held	4	3	4	4	4	4
		Public participation exercises held	No. of public participation exercises held	6	1	6	6	6	6
Research and Development Services	Bungoma Municipality	Exchange programmes conducted	No. of exchange programmes conducted	2	-	2	2	2	1
		Feasibility studies done	No. of feasibility studies done	1	1	1	2	1	2
		Research reports	No. of research reports	2	0	2	2	2	2
		Plans/policies prepared/ reviewed	No. of plans/policies prepared / reviewed	4	3	4	4	2	2
		Regulations / bills drafted	No. of bills / regulations	2	-	2	2	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Municipality Enforcement and Revenue Staff Uniforms	Bungoma Municipality	Purchased uniforms for Municipality revenue staff	No. of uniforms purchased for Municipality revenue staff	20	-	20	20	50	100
		Purchased uniforms for Municipality enforcement staff	No. of uniforms purchased for Municipality enforcement staff	10	-	10	10	30	50
Office ICT Equipment	Bungoma Municipality	Office computers, laptops and other related equipment purchased	No. of computers and other related equipment purchased	10	-	10	10	10	10
Office Furniture and Fittings	Bungoma Municipality	Office furniture and fittings purchased	No. of office furniture and fittings purchased	20	-	100	50	20	20
Municipality Motor Vehicles	Bungoma Municipality	Motor vehicles purchased	No. of M/Vs purchased	-	-	2	2	-	2
PROGRAMME II: URBAN LAND POLICY AND PLANNING									
Survey of Government Land and Quality Control of Survey Activities within Bungoma Municipality	Bungoma Municipality	Frequency of surveying public land	Frequency of surveying public land	15	-	15	15	15	15
		Survey equipment purchased	No. of survey equipment purchased	-	-	5	-	5	-
Land Acquisition	Bungoma Municipality	Land purchased for dumpsite	Acreage of land for dumpsite	-	-	5	-	-	-
		Land purchased for public park	Acreage of land for public park	-	-	2	-	-	-
		Land purchased for modern bus park	Acreage of land for modern bus park	-	-	5	-	-	-
		Land purchased for modern market	Acreage of land for modern market	-	-	5	-	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Land purchased for cemetery	Acreage of land for cemetery	-	-	3	-	-	-
		Public land fenced and protected	Acreage of land fenced and protected	-	-	20	-	-	-
PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
Urban Infrastructure Development	Bungoma Municipality	Urban access roads upgraded	No. of urban roads upgraded	1	1	2	2	2	2
		Bypasses developed	No. of bypasses developed	-	-	1	-	1	-
		Modern bus park constructed	No. of new modern bus park constructed	-	-	-	1	-	-
		Urban walkways constructed	No. of urban walkways	-	-	-	6	4	2
		Parking bays constructed	No. of parking bays	-	-	2	2	2	2
		Urban roads marked	No. of urban roads marked	-	-	5	4	3	2
Urban Facilities Development and Social Amenities Provision	Bungoma Municipality	Constructed Municipality office block	No. of Municipality office blocks constructed	-	-	-	1	-	-
		Urban modern markets constructed	No. of modern urban markets constructed	-	-	-	1	-	-
			No. of market stalls constructed	-	-	-	100	-	100
		Urban social facilities provided	No. of libraries developed	-	-	-	-	1	-
			No. of ICT centres developed	-	-	-	-	1	-
			No. of Social halls constructed	-	-	-	1	-	-
			No. of sanitation blocks constructed / upgraded	-	-	-	2	2	2
			No. of digital billboards installed	-	-	5	4	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of auction rings constructed / rehabilitated	-	-	2	-	1	-
Urban street Lighting and Maintenance	Bungoma Municipality	Street lights installed / maintained	No. of street lights installed / maintained	-	-	200	150	100	50
Management of Fire Outbreaks	Bungoma Municipality	Constructed fire station units	No. of managed fire incidences	-	-	-	-	-	-
			No. of fire station units constructed	-	-	-	-	1	-
			No. of firefighting equipment purchased	-	-	-	-	2	2
PROGRAMME IV: URBAN ENVIRONMENT, HEALTH, CULTURE AND HUMAN SOCIAL SERVICES									
Waste Management	Bungoma Municipality	Dumpsites constructed / rehabilitated	No. of dumpsites constructed / rehabilitated	-	-	-	1	-	-
		Construction of waste collection chambers	No. of waste collection chambers constructed	-	-	30	20	10	10
		Provision of litter bins	No. of litter bins provided	-	-	100	100	100	100
		Installation of collection bins	No. of collection bins installed	-	-	50	50	50	50
Sanitation Services	Bungoma Municipality	Construction / Rehabilitation of sewer line	Length of sewer line constructed / rehabilitated	-	-	-	10Km	-	10Km
			No. of HHs connected to Sewer-line	-	-	-	3,000	2,000	1,000
			No. of man hole covers installed	-	-	6	5	5	5
		Storm water drainage system constructed	Length of drainage system constructed / rehabilitated	-	-	2Kms	2Kms	2Kms	2Kms
		Arts theatres constructed	No. of arts theatres constructed	-	-	-	1	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Urban Art, Architecture and Culture	Bungoma Municipality	Cultural centres constructed	No. of cultural centres constructed	-	-	-	-	1	-
Urban Greening	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	-	-	-	3,000	2,000	1,500
		Green recreational parks developed	No. of green parks developed / rehabilitated	-	-	-	1	-	-

Kimilili Municipality

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.1: Human resource development and management	Kimilili municipality	staff promoted.	Number of staff promoted based on performance	7	0	7	3	2	0
	Kimilili municipality	staff employed.	Number of staff employed to increase service delivery	9	0	9	12	15	0
	Kimilili municipality	staff subscribed to professional bodies	No. of staff subscribed to professional bodies	5	2	5	2	0	0
Institutional accountability, efficiency and effectiveness in service delivery	Kimilili municipality	plans prepared	Number of plans prepared	6	3	3	0	0	0
		policies formulated	Number of policies formulated	2	1	3	2	2	0
		Feasibility study	No. of feasibility report	1	1	2	0	0	0
		by-laws in place.	Number of by-laws.	2	0	2	2	2	2
		Municipal code of ethics, citizen charter,citizen for a and municipal staff cards in place	Municipal code of ethics, citizen charter,citizen for a and municipal staff cards in place	4	0	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Research and Development Services	Kimilili municipality	Exchange programmes conducted	Number of exchange programmes conducted	4	1	4	3	0	0
	Kimilili municipality	Research reports	Number of research reports	2	0	2	0	0	0
Administrative services	Kimilili municipality	quarterly performance reports submitted	Number of quarterly performance reports	4	4	4	4	4	4
Capacity Development	Kimilili municipality	trainings conducted	Number of trainings conducted	10	1	10	10	10	10
	Kimilili municipality	workshop held	No workshop held	2	1	3	4	4	4
	Kimilili municipality	Professional trainings attendance	Professional trainings.(ICPAK,KISM,CPS,ECTC)	10	2	10	10	10	10
	Kimilili municipality	Attendance of staffs and board members.	Induction and sensitization of staffs and board members	2	1	1	0	0	0
Purchase of Computers and laptops	Kimilili municipality	computer purchased	No. of computer purchased	7	0	7	0	0	0
Purchase of Office Furniture, Fittings and General Equipment for municipal offices	Kimilili municipality	Equipped offices	No. of offices equipped	56	0	56	20	20	20
Public participation	Kimilili municipality	public participation for a held	No. of public participation for a	10	0	10	6	6	6
PROGRAMME II: URBAN LAND POLICY AND PLANNING									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Survey of government land quality control of survey activities	Kimilili municipality	Frequency of surveying public land	Frequency of surveying public land	15	0	15	15	15	15
		urban centres surveyed	Number of urban centres surveyed	10	0	20	10	10	10
		Frequency of resolving boundary disputes and court cases	Frequency of resolving boundary disputes and court cases	96	0	96	96	96	96
	Kimilili municipality	Survey equipment purchased	Number of survey equipment purchased	5	0	7	7	7	7
	Kimilili municipality	structures established (Extension of survey office)	Number of unit structures established (Extension of survey office)	2	0	2	0	0	0
	Kimilili municipality	Establishment of map amendment centre	Establishment of map amendment centre	1	0	1	0	0	0
County survey office	Kimilili municipality	Avail office space for a fully-fledged survey office	Avail office space for a fully-fledged survey office	1	0	1	0	0	0
		GIS Lab established	Number of GIS Lab established	1	0	1	0	0	0
		Geodetic controls in place	Number of wards with Geodetic controls in place	4	0	4	0	0	0
Land Acquisition	Kimilili municipality	land purchased for land banking	Number of acres of land purchased for land banking	6	0	6	3	3	3
PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
	Kimilili municipality	Upgraded roads	Number of roads upgraded	4	1	4	4	2	2
	Kimilili municipality	public sanitation constructed and upgraded	Number of public sanitation constructed and upgraded	4	0	4	2	2	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Kimilili municipality	Urban walks constructed	Number of urban walks	8	0	8	6	4	2
	Kimilili municipality	parking bays available	Number of parking bays	4	0	3	2	2	0
	Kimilili municipality	roads marked	Number of roads marked	20	0	15	5	4	0
Street lights installation and maintenance	Kimilili municipality	markets installed with street lights	Number of markets installed with street lights	100	0	100	50	30	30
Construction and rehabilitation of Auction rings	Kimilili municipality	Auction rings constructed Construction and rehabilitation of Auction rings	Number of auction rings Number of Construction and rehabilitation of Auction rings	8	0	4	2	2	2
	Kimilili municipality	Dash board installed	Number of dash board installed	4	0	4	0	0	0
	Kimilili municipality	Fire station constructed	Number of fire station	2	0	2	0	0	0

3.3.7 Tourism, Environment, Water and Natural Resources
Tourism and Environment

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Protection and conservation of the environment									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	None	0	1	1	0	1
		Land for landfills procured,	Acres of Land procured for landfills across the county	6	0	0	6	6	6
		Engineered landfills constructed,	No. of engineered landfills constructed	0	0	0	1	1	1
		e Waste strategy formulated and implemented	No. of strategies on e-waste formulated	1	0	0	1	0	0
		Litter bins installed	No. of litter bins installed in public spaces	200	40	40	0	20	20
		Skips and skip loaders procured	No. of skips and skip loaders procured	9	0	0	2	2	2
		Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	40	0	0	25	25	25
		Noise pollution controlled	No. of noise permits issued	1000	100	100	1000	1000	1000
			No. of noise surveillances done	90	0	0	90	90	90
			No. of noise meter procured	9	0	0	9	0	0
		Waste recycling and reuse	No. of waste recycling initiatives done	9	0	0	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Environmental conservation protection and management	Environment	Ward level climate change committees established	No. of ward level committees established	0	0	0	45	0	0
		Ward level sensitization on climate change bill and regulation	No. of ward sensitization fora	0	0	0	45	45	45
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	1	0
		EMCA regulations complied	% of SEA/EIA/EA reports approved	100	90	90	100	100	100
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		Survey on climate change vulnerability done	No. of survey reports prepared and disseminated	45	0	0	45	0	0
		Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	75	0	0	75	75	75
Programme 3: Climate Change Coordination and Management									
Climate Change	Environment/climate change	Community, Sector Committee	No of Trainings/Workshops/Meetings held	45	0	0	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Action Planning		and CCU capacity build							
		County environment committee initiatives	No of CEC initiatives	4	1	1	4	4	4
		Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	0	0	45	45	45
		County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2	0	0	2	0	0
		Approved ward Climate Change Project proposals	No of fundable ward project proposals developed	0	0	0	450	675	900
Programme 4: Tourist product development promotion and marketing **Outcome: Increase in tourism earnings**									
Tourism product identification and development	Tourism	Tourism product identified/ profiled/ mapped and digitized	No of tourist attractions identified and profiled	10	1	1	10	10	10
		Tourist sites land procured	No of tourist land procured	Dependent on profiling			Dependent on profiling	Dependent on profiling	Dependent on profiling

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
				and survey			and survey	and survey	and survey
		Bungoma county tourist products and sites documented and digitized	No of digitized initiative	0	0	0	1	1	1
		County tourism diversification and development	No of rural community tourism initiatives supported	10	1	1	1	1	1
		PPP arrangement on Mt Elgon resort done	No of PPP arrangements	0	0	0	2	2	2
		Intercounty/ regional Cross border tourism initiatives	No of initiatives done	0	0	0	4	4	4
County tourism marketing and promotions		County participation in MICE	No of Expo and exhibitions attended	4	0	0	4	4	4
			Signage at tourist sites	0	0	0	No of tourist site developed	No of tourist site developed	No of tourist site developed
		County tourism and hospitality events	Annual 4*4 challenge	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			County Miss tourism annual event	1	0	1	1	1	1
			No of hospitality standards and quality surveys	4	1	1	4	4	4
		Tourism, art & cultural festival held	No of tourism, art & cultural festival held	1	0	0	1	1	1
Programme 6: GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES **Outcome :To increase institutional efficiency and effectiveness**									
Institutional and legal framework	Planning	County policies formulated	No of policies formulated	5	1	1	2	2	2
	Planning	County policies operationalized	No of policies operationalized	0	0	0	6	10	12
	Planning	Department regulation formulated	No of department regulations formulated	0	0	0	2	2	2
		Department strategic plan formulated	No of strategic plans formulated	1	0	1	1	0	0
	Planning	County plans formulated	No of action plans formulated	0	0	1	3	2	1
Commemoration of World days	Administration	World days commemorated	No of world days commemorated	5	2	2	5	5	5

Water and Natural Resource

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Water and Sanitation Development and Management									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Water supply services	Water Department	Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	50	25.8	10	10	10	10
		Urban water schemes developed	No. of urban water schemes improved	7	0		1	1	1
			No. of water schemes constructed				1	1	0
			Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	0	0	2	0	0
		Rural water schemes developed	No. of rural water schemes Constructed				1	1	1
		Water governance incorporated in management of RWS	No. of rural water schemes in compliance with water governance	0	0	0	20	1	1
			No. of Service Provision Agreements signed between County and WSPs	0	0	0	20	1	1
			No. of Databases created and updated	0	0	0	1	1	1
			No. of Water Service Providers established in all sub counties as per WASREB	0	0	0	1	2	2
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	35	45	45	45	45
		Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	45	0	0	45	45	45
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet						

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Water pipeline extensions done	KMs of pipeline extended from existing mains	0	0	20	25	25	25
		Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	50	32	32	50	50	50
		Urban water schemes developed	No. of urban water schemes improved						
Water quality and pollution control	Water Department	Water quality laboratory developed and equipped	No. of water quality laboratories developed	1	0	0	1	0	0
		Establish project management committees/ structures	No. of Project management committees/ structures established	0	0	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational
Water Resources Development	Water Department	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed	0	0	0	No of public institutions surveyed	No of public institutions surveyed	No of public institutions surveyed
		Water pans and dams developed	No of water pans and dams developed	2	0	0	3	0	0
		Water bowser procured	No of water bowser procured						
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20
			No. of catchment zones Integrated and managed as per CWMP2021	5	0	0	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Underground water explored	% Increase in hydrogeological surveys done	100	40	40	10	10	10
Water supply development and coverage	Water Department	Water sources developed	% increase in water supply coverage to 100% as per SDG	28	15	15	15	15	15
Sewerage service provision	Water Department	Sewerage infrastructure rehabilitated and constructed	% of population with access to sanitation services	39	15	15	15	15	15
			No. of sewerage infrastructure rehabilitated	2	0	0	1	1	0
			No. of sewerage infrastructure constructed	0	0	0	1	1	1
		Liquid waste Exhauster procured	No. of exhausters procured	1	0	0	1	1	0
		Land procured for sewerage infrastructure	Acres of land procured for sewerage infrastructure	0	0	0	6	6	6
Programme 2: Natural resources conservation and management **Outcome: Enhanced protection and conservation of natural resources**									
Forest conservation and management	Natural Resources	Area under forest cover increased	Ha under forest cover	600	0	0	1000	1000	1000
		Area under tree cover increased	Ha under tree cover	0	0	0	2000	2000	2000
		Reclaimed and restored degraded sites	Ha of degraded sites restored				500	500	500
			No of nature-based enterprises initiatives established	9	0	0	9	9	9
		Development partners coordination	No. of development partners arrangements done	5	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target(Baseline2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Functional natural resources database established	No. of databases established	0	0	0	1	0	0
			No. of surveys done to map out natural resources	0	0	0	1	0	0
Afforestation and reforestation	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	45	0	0	45	45	45
		Surveillance activities on natural resources	No. of surveillance initiatives done	45	0	0	45	45	45
		Agroforestry done	No of seedlings planted	1000	0	0	1000	1000	1000

3.3.8 Gender, Culture, Youths and Sports

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Culture and Creative Industries Development and Management Outcome: improved heritage , culture knowledge, appreciation and conservation									
Heritage promotion and preservation	Dept of culture	Historical Sites constructed and maintained	No of sites identified and developed	9	0	4	4	8	8
		1 Multipurpose centres constructed and equipped	No. of Multipurpose Centres constructed	1	0	1	1	1	1
			Fencing of the cultural sites						
			Installation of water	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Installation of electricity	1	1	1	1	1	1
Promotion of communities culture	Dept of culture	6 community cultural festivals organized and conducted in the County.	No. of events held	6	6	1	7	6	6
		3 cultural exchange programmes organized (regional, local and international)	No. Of cultural exchange program	2	2	1	2	2	2
		Cultural groups mobilised and registered	No. Of groups registered	100	50	100	200	200	200
		Hosting of miss/Mr. culture	No. Of events held	1	1	1	1	1	1
Sports and cultural associations	Dept of culture	Participate in national county, peace and cohesion(KICOSCA & EALASCA	No. Of events held	2	1	1	2	2	2
		Participation in Kenya cultural music festivals	No. Of cultural music festivals held	1	1	1	1	1	1
Intangible cultural Heritage	Dept of culture	Celebration of herbal medicine day	No. Of days commemorated	1	1	1	1	1	1
		Marking of the Language day	No. Of events held	1	1	1	1	1	1
Heroes and Heroine scheme		Heroes and heroine identified and recognised	No. Of heroes and heroine identified and recognized	20	15	10	20	15	15
Programme 2: Gender Equality and Empowerment of Communities **Outcome: Increased appreciation of gender equality, and freedom from discrimination of vulnerable groups**									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Gender mainstreaming	Dept of gender	Community Sensitization and dialogue on gender issues	No. Of sensitization meetings held	1	1	2	2	3	3
		County SGBV management committee	No. Of committee meetings held	1	1	3	3	3	3
		GTWG- sub county meetings	No. Of meeting held	1	1	3	3	3	3
		Gender Based Violence Recovery Centre(GBVRC) stakeholders' Training and psycho-social support services	No. Of trainings held and No. Of clients benefitting from psycho-social and counselling services given	1 50	1 50	2 100	3 150	3 200	4 250
		Promotion of gender awareness and volunteer services in the county	No. of gender awareness done No. Of volunteers	1 2	1 2	2 10	3 45	3 45	4 45
		SGBV Research support programs	no. of researches done and reports written	1	1	2	3	3	3
		Establishment of gender and disability focal points	No. Of focal points established	1	1	3	5	7	10
		Anti FGM campaign and alternative rites programs	No. Of campaigns done No. Of alternative initiation rites held	1 0	1 0	1 1	2 1	2 2	2 4
		Celebration of 16 days of activism	No. and the nature of celebrations held	1	1	1	1	1	1
		Kenya National Action Plan(UN Resolution 1325)	No. Of trained women on peace programmes, peace caravans held	1	1	2	2	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		County women and peace programs							
		County family protection support programs	No. Of family units benefitted from family protection and support services	0	0	45	90	135	180
		Women-Girl mentorship and leadership capacity building support programs	No. Of women and girls mentored and trained on leadership support programs	0	0	50	100	150	200
		County women affairs Stakeholder mapping and engagement support programs	No. Of stakeholders And no. Of engagements/meetings held	3	3	5	5	7	10
Mark and celebrate gender related national and international days	Dept gender	Join the world in celebration of international women's day	No of events held	1	1	1	1	1	1
		Celebration of UN disability day	No of events held	1	1	1	1	1	1
		Deaf awareness week	No. Of events held	1	1	1	1	1	1
		The day of the Girl-child	No. Of events held	0	0	1	1	1	1
		The widows day	No. Of events held	0	0	1	1	1	1
Capacity building		Community leaders trained on gender based issues	No. Of community leaders trained	100	100	150	200	200	300
		Training women and PWDs on AGPO	No. of training held	1	1	2	2	3	3
Bungoma county empowerment funds for women	Dept of Gender	Implementation of women credit scheme	No. Of women schemes implemented	1	0	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
and vulnerable groups		Implementation of PWDs grants and credit schemes	No. Of PWDs grants and scheme implemented	1	0	0	0	0	0
Children exchange program/ empowerment	Social development	Children exchange and empowerment strategy	No. Of children exchange programs held	0	0	2	2	3	3
County street children integration support program	Social development	Street children integration strategy	No. Of street children benefitted from street children integration program	0	0	20	40	60	100
Child- care centres support programme			No. of child care centres supported	0	0	2	4	6	10
County Child-care Services Volunteer programs			No. Of child-care volunteers	0	0	10	20	30	45
County Elder-care and severe disability support programs			No. Of the elderly and severe disability supported	0	0	450	900	1350	2250
Widow-widowers' support initiatives			No. Of widows and widowers supported	0	0	450	900	1350	2250
Programme 3 : Sports Facility development and management **Outcome: To develop facilities for recreation**									
Development of sports facility	Dept of sports	Construction of Masinde Mulir0 stadium	% of work completed	10%	10%	50%	40%	0	0
		Construction and equipping of High	% of work completed	100%	25%	75%	75%	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		altitude training centre							
		Construction of Nalondo stadium	% of work completed	50%	0	50%	50%	0	0
		Construction of Metallic stand at Mbakalo stadium	% of work completed						
		Construction of Tongaren stdaium							
Programme 4: Sports and Talent development and management **Outcome: To nurture young talents in sports**									
Sports promotion and support services	Dept of sports	Support established county sports club	No of county sports club supported	4	4	0	4	4	4
		Holding ward games	No of events held	45	0	45	45	45	45
		Organise and participate in KYISA games	No of events participated	1	1	1	1	1	1
		Establishment of sports and talent academies	No of academies to be established	9	0	0	9	0	0
Programme 5: Youth Empowerment and Development Outcome: To enhance social status of the youth									
Youth mentorship and couching	Dept		No. Of youth mentored	200	200	0	200	200	200
Capacity building			No of youth trained	150	150	50	100	100	100
Entrepreneurship training			No. Of youth equipped with entrepreneurial skills	200	0	200	200	200	200

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Youth exchange program			No. Of youth exchange program undertaken	1	0	0	1	1	1
		Proposed erection and construction of Maeni youth empowerment centre	% of work completed	100%	100%	100%			
Programme 6:General administration, planning and support services **Outcome: To enhance the capacity of the department for efficiency and effectiveness of service delivery.**									
Staff compensation	Dept of administration	Payment of staff salaries	No of staff remunerated	75	75	59	59	59	59
		Provision for promotion	No of staff promoted	75	0	59	59	59	59
Staff development and management	Dept of administration	Staff training	No. Of staff trained	59	20	59	59	59	59
Utilities for office operations	Dept of administration	Payment of water and electricity bills	No of bills paid	12	12	12	12	12	12
		Purchase of office internet	No of internet bundles purchased	12	12	12	12	12	12
		Payment of courier and postal services	No of bills paid	6	6	6	12	12	12
Policy formulation and legal framework	Dept of administration	Formulation of policies and Bills	No. Of policies and bills formulated	7	0	7	2	2	2
		Legislation reviewed	No. Of legislation reviewed	0	0	2	2		
Administrative service management	Dept of administration	purchase of fortune and double cabin motor vehicle	No of motor vehicles purchased	0	0	0	3	0	0
		Purchase of assorted office equipments	No of assorted office equipments purchased	7	7	0	12	12	12
		Purchase of assorted office stationery	Assorted office stationery purchased	procured	procured	procured	assorted	assorted	assorted
		Purchase computers, printers, and other	No of - 287 -omputer procured	4	4	5	10	12	14

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		computer accessories							

3.3.9 Finance and Economic Planning

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: **General administration, planning and support services** Outcome: **: Improved planning and service delivery**									
Staff Development	Human Resource	Staff trained	Number of staffs trained	565	200	600	605	610	615
Office operations	Directorate of Finance	Assorted office bills paid	No. of office bills paid	3	3	3	3	3	3
Programme 2: budget and revenue bills and policy formulation									
Preparation of revenue manual	Directorate of Revenue	Revenue manual document	Revenue manual document prepared	1	1	1	1	1	1
Economic planning policies and legal framework	Economic Planning Directorate	Reviewed sectoral plans and CIDP III	No of sectoral plans and CIDP prepared	1	1	10	10	0	0
		Baselined data obtained	Baseline survey conducted	1	0	1	0	0	0
		Preparation of draft sectoral plans and CIDP III	Draft sectoral plans and CIDP III prepared	0	0	11	11	0	0
Monitoring and Evaluation	Directorate of Monitoring	County M & E policy	Policy document	1	1				

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Policies and legal framework	and Evaluation								
Supply chain policies and legal framework	Directorate of Supply Chain Management	Supply chain operations manual formulated	Operations manual document	1	1				
Audit policies and legal framework	Directorate of Internal Audit	Audit operations manual formulated	Operations manual document	1	1				
Accounting policies and legal framework	Directorate of Accounts	Accounting operations manual formulated	Operations manual document	1	1				
Budget policies and legal framework	Directorate of Budget	Budget operations manual	Operations manual document	1	1				
Programme: County Public Financial Management **Outcome: Enhanced capacity for service delivery.**									
PFMA Capacity Development	Human Resource	Staff trained	No of staff trained on PFMA	500	200	300	300	300	300
Revenue mobilization	Directorate of Revenue	Actual revenue collected	Local revenue performance	500,000,000	395,000,000	500,000,000	525,000,000	551,000,000	578,000,000
Revenue stakeholder meetings	Directorate of Revenue	stakeholder meetings	No. of stakeholder meetings	4	3	4	4	4	4
			Revenue performance review meetings	4	4	4	4	4	4
Treasury accounting services.	Directorate of Accounts	Statutory reports prepared	No of statutory	12	12	12	12	12	12

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			reports prepared						
Audit services	Directorate of Internal Audit	Risk assessment reports prepared	No of departments audited	4	2	4	4	4	4
Supply chain management services	Directorate of Supply Chain Management	Procurement requests processed	No. of approvals made.						
Budgeting services	Directorate of Budget	Appropriation Bill prepared	No. of gazetted Appropriation Acts.	2	2	2	2	2	2
Economic planning and coordination services	Directorate of Economic Planning								
		Reviewed sectoral plans and CIDP II	No of sectoral plans and CIDP reviewed	1	1	29	0	0	0
		Baselined data obtained	Baseline survey conducted	1	0	1	0	0	0
		Preparation of draft sectoral plans and CIDP III	Draft sectoral plans and CIDP III prepared	0	0	11	11	0	0
		Preparation of ADP	ADP prepared	1	1	1	1	1	1
Fiscal responsibility and accountability	Departmental in charges	Validated reports and documents approved	No. of reports and documents approved	12	12	12	12	12	12
Programme: Monitoring and Evaluation Services **Outcome:** Timely feedback for corrective measures in project implementation cycle									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
County Integrated Monitoring and Evaluation Systems	Directorate of Monitoring and Evaluation	County monitoring system commissioned	Periodic reports	12	8	12	12	12	12
Participatory Appraisal System	M & E	Development initiatives appraised	No of development projects and programmes appraised						
Poverty Monitoring	Directorate of Statistics	Poverty assessment reports produced	No of poverty surveys	1	0	1	0	0	0

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

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Planning and Support Services Outcome: Efficient and effective service delivery									
Transport and logistics		Efficient and cost-effective transport framework prepared	No. of buses and lorry procured	-	-	-	-	1	1
			No. of transport and mechanical yard operationalized	-	-	-	-	1	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	0	0	5	8	9	10
Purchase of Office Furniture, Fittings and General		Equipping offices	No. of offices equipped	4	4	5	5	6	8

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Equipment for ward administration offices and sub county administration offices									
Purchase Motor vehicles		Motor vehicles	No. of M/V purchased	-	-	-	-	1	1
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	-	-	-	54	-	54
Purchase of uniforms for enforcement officers		Uniforms for enforcement officers	No. of uniforms purchased	336	336	390	390	-	390
Purchase of shits for office staff		Shirts for office staff	No. of shirts procured	70	70	-	30	84	84
Staff trainings		Staff training	No. of staff trained	450	394	400	450	450	450
Hire Contracted Guards and Cleaning Services		Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 1: Public Participation, Civic Education and outreach services Outcome: Informed Public									
Public participation		Public participation exercise held	No. of public participation fora	9	9	9	45	45	45
Civic education		Civic education exercise held	No. of civic education fora	45	45	9	45	45	45
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: *Service delivery and organizational transformation* Outcome: Effective service delivery									
Institutional development		Effective service delivery	Plots procured forward offices	-	-	-	20	13	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Plots procured for sub county admin offices	-	-	-	-	4	-
			No. of ward admin offices constructed	-	-	-	5	5	5
			No. of sub county admin offices constructed	-	-	-	-	2	2
			Huduma/ information centres	-	-	-	-	2	2
			Governor's and deputy governor's official residence	-	-	-	-	2	-

Office of the County Secretary

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Planning and Support Services Outcome: Efficient and effective service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	2	2	4	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	1	-	1	2	2	2
Staff trainings		Staff members trained	No. of staff trained	24	19	40	45	45	45
		Preretirement trainings conducted	No. of trainings conducted	2	-	4	4	4	4
Human resource policies		Human resource policies formulated	No. of policies formulated	2	0	5	6	6	6

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Performance management		Performance contract and appraisal	No. of staff	All county employees	All county - 294 -mployee	All county employees	All county employees	All county employees	All county employees
Establishment of biometric system		Biometric system	No.	-	-	-	1	-	-
Guidance and counselling unit establishment		Guiding and counselling unit	No.	-	-	-	1	-	-
Programme 2: Public sector information and communication technology management									
ICT management	ICT	Networking and LAN installation at Webuye East Town Hall	LAN installed	100%	100%	-	-	-	-
		Networking and LAN installation at Kimilili Sub County Town Hall	LAN installed	100%	100%	-	-	-	-
		Upgrading of the server and server room	Server room upgraded	100%	100%	-	-	-	-
		Records Management System	Operational records management system	100%	100%	-	-	-	-
		ICT hub	No. of ICT hub established	1	-	-	-	1	-
		1 data centre	Operational data centre	-	-	-	-	1	-
		Local Area Network installed	% of offices with LAN	15%	25%	40%	80%	100%	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		in HQ offices							
		Percentage of offices installed with CCTV in county HQ	% of offices installed with CCTV	-	-	80%	100%	-	-
		Networking and LAN installation at Tongaren sub county	LAN installed	-	-	100%	-	-	-
		Networking and LAN installation at Sirisia sub county	LAN installed	-	-	100%	-	-	-
		Networking and LAN installation at Bumula sub county	LAN installed	-	-	100%	-	-	-
		Networking and LAN installation at Mt. Elgon sub county	LAN installed	-	-	100%	-	-	-
		Upgrade of the records management system	Records management system upgraded	-	-	100%	-	-	-
		Upgrading of the server and server room	Server room upgraded	-	-	100%	-	-	-
		M&E visual dashboard installed in towns	No. of M&E visual dashboard installed in towns	1	1	-	3	-	-
		Data centre and information centre	No. of data centre constructed	-	-	-	1	-	-
		WiFi installed at HQ offices	% of office with WiFi coverage	-	-	80%	100%	-	-
		Local Area Network installed	% of office with LAN coverage	-	-	80%	100%	--	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		in HQ offices							
		County offices with internet installation	Percentage of internet connection in County offices	-	-	60%	80%	100%	-
		CCTV installed in County offices	Percentage of offices installed with CCTV	-	-	60%	80%	100%	-
		e-citizen services	Operational e-citizen platform	-	-	1	-	-	-
		e-County government services	Operational e-government platform	-	-	1	-	-	-
		Operationalization of ICT policy	ICT policy operationalized	-	-	1	-	-	-
		Operationalization of communication policy	Communication policy operationalized	-	-	1	-	-	-
		Development of records management policy	Records management policy developed	-	-	1	-	-	-

3.3.11 Governor's Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Planning and Support Services									
Feasibility Studies/ advisory services		Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	0	1	4	4	4
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24
Programme 2: County Executive Committee Affairs									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
Programme 3: County Strategic and Service Delivery									
Staff Management Services.		Staff trained	No. of staff trained	147	26	10	67	67	67
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
Integrity and EthicsManagement		Ethical standards adhered to	No. of training on ethics and integrity	-	-	1	4	4	4
			No. of sensitization fora with departments	-	-	-	10	10	10
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	1	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of peace initiatives in volatile regions/ communities	2	1	1	4	4	4
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	1	1	1	1
			No. of Inter-sectoral forums	-	-	1	1	1	1

3.3.12 County Public Service Board

Sub Programme	**Delivery unit**	**Key Outputs**	**Key performance indicators**	**Target 2021/22**	**Actual achievement 2021/22**	**Target (Baseline) 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Programme 1: Outcome:									
1.1 Administration	County Headquarters Administration services	Motivated staff	Percentage satisfaction level	70%	65%	75%	80%	85%	90%
		Satisfied customers	Percentage satisfaction level	72%	70%	73%	75%	78%	80%
		Timely and accurate information	No. of days taken to communicate board decision to	42 days	40 days	40 days	38 days	36 days	34 days

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		disseminated	public, county Assembly, H.E Governor, County secretary, county departments and other stakeholders						
	Staff Management and Audit	Completed Ministerial/ Sector, Department Compliance audit	% Level of compliance	65%	60%	70%	73%	75%	77%
	Establishment and Management Consultancy Services	Harmonized public service functions	Percentage of duplicated functions eliminate	73%	70%	75%	78%	80%	82%
1.2 Human Resource Management and Development	Human Resource Management	New appointments and Promotions effected	No. of months taken	3.2 months	3.4 months	3.0 months	2.8 months	2.6 months	2.4 months
		No. of officers appointed/ promoted	No. of officers appointed/promoted	As per requests/recommendations	As per requests/recommendations	As per requests/recommendations	As per requests/recommendations	As per requests/recommendations	As per requests/recommendations

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
				from CHRMAC	from CHRMAC	from CHRMAC	from CHRMAC	from CHRMAC	from CHRMAC
		Appointments confirmed	No. of months taken	3.2 months	3.4 months	3.2 months	3.0 months	2.8 months	2.6 months
			No. of officers confirmed	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
		Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7	3:7	3:7	3:7
			%No. of persons with disabilities	5%	5%	5%	5%	5%	5%
			%No. of minority and marginalised groups	5%	5%	5%	5%	5%	5%
		Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
			No. of days taken to dispose discipline cases	30 days	30 days	27 days	24 days	21 days	21 days
	Human Resource	Improved Human resource capacity	No. of public officers trained	20	20	25	30	35	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Development								
			No of training recommendations approved	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations
1.3 Governors and National Values	Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%	100%	100%	100%
	Ethics, Governance and National values	Ethics and governance values complied with	% Level of compliance	100%	100%	100%	100%	100%	100%
		Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	150	200	250	300
			% Submission of wealth declaration forms	100%	100%	100%	100%	100%	100%

3.3.13 County Assembly

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Program me 1: Legislation **Programme outcome**									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP1. Legislation services	House sittings	Debate and enact bills	Debate and enact bills	**15**	**5**	**15**	**15**	**15**	**15**
		Debate and enact 7 regulations	No. of County Assembly service regulations enacted	**7**	**1**	**1**	**7**	**7**	**7**
		Debate and conclude motions 81 motions	No. of Motions concluded	**81**	**108**	**81**	**81**	**81**	**81**
SP1. Administrative services	Office of the County Assembly Speaker	Staff Development	No. of staff trained	**137**	61MCAS, all commitees, assembly speaker	**100**	**137**	**137**	**137**
		Office operations	Percentage level of satisfied customers	**100%**	**80%**	**100%**	**100%**	**100%**	**100%**
Programme 3: Oversight **Programme outcome: Good governance**									
Oversight services	Assembly committees	Committee reports executed	No. of committee reports executed	**70**	**97**	**80**	**80**	**80**	**80**
		Committee Establishment	No. of committees established	**3**	**1**	**5**	**5**	**5**	**5**
		Response Statements raised	No. of response statements raised	**60**	**16**	**60**	**60**	**60**	**60**
Programme 4: Representation **Programme outcome: Enhanced public representation and participation in county governance**									
Representation services	Members Of County Assembly	Actualization of petitions delivered	No. of petitions actualized	**45**	**6**	**45**	**45**	**45**	**45**
		Operationalized ward offices	No. of wards operationalized	**45**	**45**				
		Hold public forums	No. of public forums held	**1**	**0**	**4**	**4**	**4**	**4**
… etc.									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26

Annex 5: Summary of Public Participation Highlights

BUNGOMA COUNTY MTEF 2023/24-2025/26 and CFSP 2023 PUBLIC PARTICIPATION - FEBRUARY 2023

SECTION 1 – OVERVIEW OF PARTICIPANTS

The public participation exercise involved selection of participants at ward level with a focus on representation in line with villages, gender, PWD, Youth, elderly, and other special interest groups. The invitees were then randomly grouped into various sectors where they were subjected to a group questionnaire. The group members were expected to internalize the matters raised in the questionnaire relating to prioritization of projects and proposed allocation of resources for the financial year 2023/2024 budget. From the exercise, it was observed that a total of 2,722 invitees participated in the exercise a turn out that was higher than the targeted 2,360. The participants were distributed as shown in table below.

SUB COUNTY	FEMALE	MALE	TOTAL	%
BUMULA	96	219	315	11.6
KABUCHAI	59	172	231	8.5
KANDUYI	162	360	522	19.2
KIMILILI	87	180	267	9.8
MT. ELGON	124	318	442	16.2
SIRISIA	43	109	152	5.6
TONGAREN	117	224	341	12.5
WEBUYE EAST	62	111	173	6.4
WEBUYE WEST	120	159	279	10.2
TOTAL	**870**	**1,852**	**2,722**	**100**

Distribution of Participants by Gender and sub County

The table represents a fair distribution of participants across all sub counties with subcounties constituted by few wards having least percentages while those with most wards commanding high percentages. This is because most participants were invited based on their geographical location at village unit levels.

Gender representation was a major consideration in distribution of participants. From the table above, it can be observed that 32% (870No) of participants who turned up for discussions were female while 68% (1,852) were male. Representing a slight deviation of 1% short of a third rule for gender mix in decision making.

SECTORS	FEMALE	MALE	TOTAL	%
AGRICULTURE LIVESTOCK AND FISHERIES	115	203	318	11.7
EDUCATION YOUTH AND SPORTS	110	211	321	11.8
GENDER AND CULTURE	118	196	314	11.5
HEALTH AND SANITATION	108	218	326	12.0
LANDS URBAN AND PHYSICAL PLANNING	94	214	308	11.3
PUBLIC ADMINISTRATION & FINANCE	65	187	252	9.3
ROADS AND TRANSPORT	83	227	310	11.4
TOURISM WATER AND NATURAL RESOURCES	89	201	290	10.7
TRADE ENERGY AND INDUSTRIALIZATION	88	195	283	10.4
Grand Total	**870**	**1,852**	**2,722**	**100**

Distribution of Participants by Gender and Sector Groups

There was fair distribution across all sectors of discussion with a less than 1% deviation of participants in each focus group discussion as presented in table above. This shows that all sector issues were fairly presented in the exercise.

An analysis of village representation indicated that 191 of the 236 village units were represented in the discussions translating to 81% village representation.

SECTION 2 - HIGH PRIORITY PROJECTS

This section presents high priority areas that need quick intervention by the sectors. All participants through a group consensus were required to identify and rate three key areas that have most unaddressed challenges in their area on a rank of 1, 2 and 3.

The key issues identified by groups are tabulated below per group focus area. Stars indicate priority levels noted by the public.

SN	GROUP FOCUS AREAS	HIGH PRIORITY MATTERS
1	AGRICULTURE AND CO-OPERATIVE DEVELOPMENT	- To empower cooperative - Construct and revive fishponds. - Increase extension officers. - Increase supply of coffee seedlings - ***decentralize, increase certified farm inputs - ***Operationalization of cattle dips - Construct processing factories to support value chain. - Promote irrigation. - Soil sampling for suitable fertilizer - Group financing
2	EDUCATION AND VOCATIONAL TRAINING	- **Construct ECDE classrooms and toilets - Upgrade vocational centers. - Completion of started projects. - **Construct and equip vocational

SN	GROUP FOCUS AREAS	HIGH PRIORITY MATTERS
		- Employment of more teachers' trainers - Increase TVET programs. - Establish VTCs and ECDEs - **Increase bursaries and scholarships and enhance transparency - Lack of health programs in schools that could aid reduce teen pregnancy
3	GENDER, CULTURE, SOCIAL PROTECTION AND RECREATION	- Construct and equip cultural Centre. - Provision of youth and empowerment fund-ward level - **Completion, equipping and operationalization of resource Centre. - Build recreational centers. - ***Establish sports and talent centre - Improve bitabicha - Capacity build self-help groups. - Promote development and regulation of sport
4	HEALTH AND SANITATION	- Provide staff housing scheme for facilities. - **Upgrade existing facilities and establish level5 hospital - **Renovate dilapidated facilities - **Medical supply and equipment and recruitment of medical staff. - Complete stalled and operationalize idle facilities. - **Establish new facilities - Enhance referral services. - Employ specialized skills and infrastructure to deal with PWDs. - *Construct and increase public sanitation utilities - Enhance in-patient services. - Improve maternity services. - Increase access to specialized services
5	LANDS PHYSICAL AND URBAN PLANNING	- Upgrade eligible market to municipalities or urban centers. - Decentralize survey information and maps. - Purchase land for future, protect existing land and develop idle land. - Review of valuation rolls - Improve gabbage collection. - Develop spatial plans. - Construct market stalls
6	PUBLIC ADMINISTRATION, FINANCE AND COUNTY PUBLIC SERVICE BOARD	- Enhance Government Policies and Resource Mobilization - ***Construction offices of Ward administrators. - Establish offices for Administrators and MCAs - Transparency in County Gov Services like employment of youths and management of resources

SN	GROUP FOCUS AREAS	HIGH PRIORITY MATTERS
		- Establish proper financial management and accountability committee. - Enhance public participation. - To empower women and reduce tax rate i.e reduction of business permits. - Establish special programmes fund. - Decentralization of revenue collection system in the ward level
7	TRANSPORT, SAFETY AND PUBLIC WORKS	- ***Opening, maintenance and upgrading of roads - Completion of stalled projects - **Construct and rehabilitate bridges - Fix drainages and culverts - Erect road safety fixtures and traffic lights - Construct service lanes
8	ENVIRONMENT WATER NATURAL RESOURCES AND TOURISM	- ****Drilling of boreholes - **Protection of water towers and planting trees - Install solar powered pumps. - *Proper management of dumpsites - Set up water kiosks, establish water schemes and increase piped water. - Improve tourism and encourage eco-tourism. - Construction of recreation centers - Increase sewerage systems. - Revive stalled water projects
9	TRADE ENERGY AND INDUSTRIALIZATION	- **Facilitate trade through construction of Modern Markets, trade loans and affordable trading licenses - ***Modernization and Construction of markets with relevant infrastructure like auction rings, sanitation utilities, Boda boda sheds and market stalls - Build and renovate existing industries. - ***Installation and maintenance of market lights and streetlights, and Electrification of market centers - Establishment of a power station - Complete stalled projects - Set up cottage industries and develop private sector

Key Intervention Issues

The data collected was subjected to a statistical analysis that involved evaluation of contributive abundance on a weighted scale of 100% to extract outstanding challenges in each sector and sub county. The sectors in each subcounty were flagged based on the following criteria.

Flag	Weight Range	Action
White	<10.5%	Ignore the projects
Yellow	>=10.5	Extract the projects for action
Red	>=20.5	Extract the projects for action

Sub County results of the analysis for this sector are presented below.

SN	SUB COUNTY	AGRI	EDU	GEND	HEAL	LAND	PA	ROAD	WATR	TRAD	TOT
1	BUMULA	10.0	21.0	0.7	16.8	3.8	2.7	24.4	10.7	10.0	100.0
2	KABUCHAI	8.0	16.1	5.2	12.1	5.2	4.0	25.9	11.5	12.1	100.0
3	KANDUYI	5.0	21.8	1.7	15.6	3.7	3.0	29.0	11.2	8.9	100.0
4	KIMILILI	8.9	22.9	6.1	10.1	5.0	0.0	29.6	8.9	8.4	100.0
5	MT. ELGON	8.9	18.6	1.9	16.3	4.3	3.1	30.6	7.8	8.5	100.0
6	SIRISIA	8.8	22.1	2.7	21.2	5.3	4.4	19.5	8.8	7.1	100.0
7	TONGAREN	10.1	21.3	6.4	14.2	5.2	2.2	27.0	5.2	8.2	100.0
8	WEBUYE EAST	5.2	21.6	3.7	17.9	2.2	2.2	24.6	11.9	10.4	100.0
9	WEBUYE WEST	5.6	22.4	3.1	18.9	2.6	0.5	34.2	6.6	6.1	100.0
	COUNTY	***7.8***	***20.9***	***3.2***	***15.7***	***4.1***	***2.5***	***27.7***	***9.2***	***8.9***	***100***

Weighted Needs Assessment

From the table, education, roads and health stood out as sectors that have most challenges in the County. Water and trade departments also posted challenges in some sub counties. A list of priority proposals is presented on departmental reports but the preceeding section presents a summarized analysis of each group observations.

AGRICULTURE

There were NO significant critical challenges experienced by the public across the County in this sector with all sub-Counties posting white flags. Overall, the department pooled a weight of 7.8% which is a white flag. The sector is a key contributor to the County GCP therefore this observation indicates that the strategies and initiatives adopted by the department have greatly reduced the public expectation gaps and in fact have solved most of their challenges.

Despite the white flag, all sub counties highlighted several challenges which though not significant as per the ranking criteria, need to be addressed by the implementing departments. The table above highlights key interventions proposed by the public with a list of all projects proposed for quick action annexed here. The stared proposals were raised more repeatedly indicating level of priority.

EDUCATION

All sub-Counties noted that there are substantial critical matters affecting the sector and there is need for the County to address them with seven sub counties marking it a red flag issue that needs immediate intervention. Overall, the department pooled a weight of 20.9% which is a Red Flag and a call to the implementing department to re-strategize and address the identified issues. This

further indicates that there is a huge expectation gap between the services offered by the department and the needs of the public.

GENDER, YOUTH, CULTURE AND SOCIAL PROTECTION

The sector had NO significant critical challenges across the County with an overall rating of 3.2% which is a white flag. From the observations, participants identified several critical challenges in relation to the services of the department in all the sub counties though they were mild and could not meet the threshold to be flagged out for action. This therefore calls on the department implementing these functions to re-look into the matters raised under this section and initiate necessary action to the satisfaction of the public.

HEALTH AND SANITATION

Except for Kimilili Sub County, all the other eight sub-Counties noted the need for the County to address health and sanitation matters with critical issues reported in Sirisia sub-County. Overall, the department pooled a weight of 15.7% which is a yellow flag. These resolutions indicate that the department needs to improve on its established strategies to move from Yellow to White Flag and further review its service delivery in Sirisia sub-County to limit the expectation gap to the public through addressing specific issues raised by the public in this section.

LANDS PHYSICAL AND URBAN PLANNING

The sector issues have NO significant critical challenges across the County with an overall rating of 4.1% which is a white flag. From the observations, participants identified several critical challenges in relation to the services of the department in all the sub counties though they were mild and could not meet the threshold to be flagged out for action. This therefore calls on the department implementing these functions to re-look into the matters raised under this section and initiate necessary action to the satisfaction of the public.

PUBLIC ADMINISTRATION

The sector had NO significant critical challenges across the County with an overall rating of 2.5% which is a white flag. From the observations, participants identified a number of critical challenges in relation to the services of the implementing department in all the sub counties except Kimilili. Results show that though they were mild and could not meet the threshold to be flagged out for action, there is need for the department implementing these functions to re-look into the matters raised under this section and initiate necessary action to the satisfaction of the public.

ROADS INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Participants noted that there is critical need for the County to address matters relating to roads infrastructure and public works with eight subcounties marking it a red flag issue that needs immediate intervation. Mt. Elgon and Webuye West sub-Counties reported an extremely severe need for the issue with ratings above 30%. Overall, the department pooled a weight of 27.7% which is a High Red Flag and a call to the implementing department to restructure its approach towards project identification and implementation. Despite the massive investment in the sector the expectation gap between the implementing departments and the public remains huge thus the need to restructure priorities.

WATER ENVIRONMENT NATURAL RESOURCES AND TOURISM

Four sub-Counties noted that there is need for the County to address matters relating to the sector with yellow flags in Bumula, Kabuchai, Kanduyi and Webuye East illustrating issues that need immediate intervention. Overall, the department pooled a weight of 9.2% which is a White Flag. The implementing departments should therefore initiate necessary action to address matters raised in these sub counties through improvement of existing strategies to move them from yellow flags to white flags. Alongside this, the departments should also address the mild critical issues raised by participants in the other five sub counties but could not attain threshold for flagging to reduce the expectation gap from the public.

TRADE ENERGY AND INDUSTRIALIZATION

Kabuchai sub-county noted that there is need for the County to address matters relating to trade energy and industrialization. Overall, the department pooled a weight of 8.9% which is a white flag. The implementing departments should therefore initiate necessary action to address matters raised by participants in Kabuchai sub county to transform it from yellow to white flag by enhancing existing strategies. Alongside this, the departments should also address the partially significant critical issues raised by participants in other sub counties but could not attain threshold for flagging in order to the satisfaction of the public.

FINANCE AND ECONOMIC PLANNING

There were NO issues that were raised by participants as critical challenges in this sector resulting to 0.0% weight that is a white flag. This could be because the department plays a facilitative role in provision of services to the public hence No direct responsibility to their needs.

COUNTY ASSEMBLY

There were NO issues that were raised by participants as critical challenges in this sector resulting to 0.0% weight that is a white flag. This could be because the department plays a facilitative role in provision of services to the public hence No direct responsibility to their needs.

SECTION 3 – PROGRAM PRIORITIZATION AND SPECIFIC PROJECT PROPOSALS

This section presents the participants view on resource allocation criteria proposed by the County Government. Participants were required through a group consensus to state their agreement or disagreement with the presented proposals and where No consensus was reached or participants had NO idea of the program, they were required to state unresolved. A review of the responses indicated that the public through group consensus agreed with the program allocations as prioritized by the County Government with an agreement index of 80.3% while participants remained undecided or did not draw conclusion on 8.8% of the matters raised in different programs. List of proposed projects under each program is attached on sector reports for circulation to implementing departments.

GROUP RESOLUTION/ SECTOR/PROGRAMS	AGREE INDEX	DISAGREE INDEX	UNRESOLVED INDEX	TOTAL INDEX
BUNGOMA COUNTY	***80.3%***	***10.9%***	***8.8%***	***100%***
1. AGRICULTURE	77.4%	16.9%	5.7%	100%
Agricultural institutions Development Management	*81%*	*10%*	*9%*	*100%*
Corporative development and Management	*81%*	*14%*	*5%*	*100%*
Crop development and Management	*78%*	*18%*	*4%*	*100%*
Fisheries Development and Management	*72%*	*23%*	*5%*	*100%*
General Administration Planning and Support Services	*84%*	*11%*	*5%*	*100%*
Irrigation and Drainage development and Management	*80%*	*15%*	*5%*	*100%*
Livestock Development and Management	*73%*	*20%*	*7%*	*100%*
2. COUNTY ASSEMBLY	76.5%	2.8%	20.7%	100%
P1:General Administration and Planning and Support Services	*70%*	*2%*	*28%*	*100%*
P2:General infrastructural development	*100%*	*0%*	*0%*	*100%*
P3:Legislation	*83%*	*0%*	*17%*	*100%*
P4:Oversight	*79%*	*0%*	*21%*	*100%*

GROUP RESOLUTION/ SECTOR/PROGRAMS	AGREE INDEX	DISAGREE INDEX	UNRESOLVED INDEX	TOTAL INDEX
P5:Representation and other outreach services	*72%*	*11%*	*17%*	*100%*
3. EDUCATION	88.4%	7.0%	4.6%	100%
P1:Early childhood development	*80%*	*16%*	*4%*	*100%*
P2:Education improvement and support services	*83%*	*14%*	*3%*	*100%*
P3:General administration planning and support services	*90%*	*3%*	*7%*	*100%*
P4:Vtc_general administration planning and support services	*95%*	*2%*	*3%*	*100%*
P5:Vtc_training and skill development	*86%*	*10%*	*4%*	*100%*
4. FINANCE	87.2%	8.0%	4.8%	100%
P1:General Administration Planning and Support Services	*88%*	*7%*	*5%*	*100%*
P2:Public Participation and Formulation of Policies	*85%*	*10%*	*5%*	*100%*
P3:Service delivery and organizational transformation	*89%*	*6%*	*5%*	*100%*
5. GENDER YOUTH AND SPORTS	64.2%	13.1%	22.8%	100%
P1:Cultural Development Management	*70%*	*13%*	*17%*	*100%*
P2:Gender Equality Empowerment of Communities	*59%*	*20%*	*21%*	*100%*
P3:General Administration Planning and support services	*52%*	*5%*	*43%*	*100%*
P4:Sports and talent Development management	*64%*	*20%*	*16%*	*100%*
P5:Sports Facility Development Management	*81%*	*5%*	*14%*	*100%*
P6:Youth Development Management	*59%*	*15%*	*26%*	*100%*
6. HEALTH AND SANITATION	75.1%	22.1%	2.8%	100%
P1:Communicable and non communicable diseases	*65%*	*34%*	*1%*	*100%*
P2:General administration and planning program	*78%*	*14%*	*8%*	*100%*
P3:Health infrastructure development and managment	*84%*	*16%*	*0%*	*100%*
P4:Primary health care services	*78%*	*21%*	*1%*	*100%*
P5:Sanitation managment	*75%*	*23%*	*2%*	*100%*
P6:Specialized medical services	*76%*	*18%*	*6%*	*100%*
7. LANDS	72.6%	11.3%	16.1%	100%

GROUP RESOLUTION/ SECTOR/PROGRAMS	AGREE INDEX	DISAGREE INDEX	UNRESOLVED INDEX	TOTAL INDEX
P1:Bungoma Municipality	*74%*	*7%*	*19%*	*100%*
P2:General programmes	*63%*	*21%*	*16%*	*100%*
P3:Housing	*78%*	*13%*	*9%*	*100%*
P4:Kimilili Municipality	*56%*	*6%*	*38%*	*100%*
P5:Land Development and Management	*79%*	*13%*	*8%*	*100%*
8. PUBLIC ADMINISTRATION	85.1%	7.5%	7.5%	100%
P1:County public service board	*87%*	*5%*	*8%*	*100%*
P2:General administration planning and supportive services	*89%*	*6%*	*5%*	*100%*
P3:Office of CS and ICT	*83%*	*4%*	*13%*	*100%*
Office of H.E The Governor	*82%*	*7%*	*11%*	*100%*
P4:Public participation civil education national holidays and hospitality services	*85%*	*13%*	*2%*	*100%*
P5:Service delivery and organizational transformation	*86%*	*12%*	*2%*	*100%*
9. ROADS AND PUBLIC WORKS	91.9%	6.4%	1.7%	100%
P1:General administration Planning and support services	*91%*	*4%*	*5%*	*100%*
P2:Public and Transport Safety	*88%*	*8%*	*4%*	*100%*
P3:Transport infrastructure development and management	*92%*	*6%*	*2%*	*100%*
10. TRADE ENERGY AND INDUSTRIALIZATION	82.7%	10.6%	6.7%	100%
P1:Energy	*84%*	*9%*	*7%*	*100%*
P2:Industrialization	*81%*	*13%*	*6%*	*100%*
11. WATER AND NATURAL RESOURCES	77.3%	9.2%	13.5%	100%
P1:Environment and Tourism	*78%*	*11%*	*11%*	*100%*
P2:Water and Natural Resources	*77%*	*6%*	*17%*	*100%*

SECTION 4: FLAGSHIP PROJECTS

In this section, participants were provided with a list of proposed flagship projects that various departments were considering initiating. They were expected through a group consensus to state as to whether they Agree or Disagree with the County's proposal to fund the project. Where participants were unable to reach a consensus as a group or had NO idea about the project, they were required to state Unresolved. Finding of the section are presented below.

HEALTH AND SANITATION

1. PROJECT NAME: ESTABLISHMENT OF A LEVEL 5 HOSPITAL FACILITY

SUB COUNTY	AGREE	DISAGREE	GROUP REMARKS
BUMULA	3	0	- *The county should upgrade one facility.* - *Agreed to have one health Centre well equipped.* - *To have a modern hospital in the sub county with all requirements* - *Easily accessed by many occupants. Availability of enough land and water electricity*
KABUCHAI	1	0	
KANDUYI	2	0	
KIMILILI	2	0	- *Technical officers*
MT. ELGON	3	0	- *It should be established at a central place.* - *Our sub county hospital still has not reached the level. We request Kopsiro hospital be upgraded*
SIRISIA	1	0	- *To provide specialized treatment from within the county*
TONGAREN	1	0	- *To be prioritized accordingly*
WEBUYE EAST	1	0	- *Webuye health center to be established to be level 5 and field expanded*
WEBUYE WEST	2	0	- *Good* - *Implementation of the projects will be highly appreciated by Matulo ward residents*
TOTAL	**16**	**0**	

ROADS INFRASTRUCTURE AND PUBLIC WORKS

1. Expansion of ZeroZero – Kibabii – Mayanja Mkt Road on Kanduyi - Chwele Road to dual carriageway

SUB COUNTY	AGREE	DISAGREE	UN RESOLVED	GROUP REMARKS
KABUCHAI	3			- *Reduced congestion*
KANDUYI	3			- *Decongest roads*
KIMILILI	3			- *Reduced traffic jam.* - *Expand trading radius*
MT. ELGON	1			
SIRISIA	1	1		
TONGAREN	3		1	
WEBUYE WEST	2			
TOTAL	**16**	**1**	**1**	

2. Upgrading of Matisi – Bokoli – Teremi Road to bitumen standards

SUB COUNTY	AGREE	UNRESOLVED	GROUP REMARKS
KABUCHAI	3		- *Fast track transport to market*
KANDUYI	3		- *Facilitated growth and access to facilities*
KIMILILI	3		- *Easy accessibility to market* - *Open up county.* - *Upgrade*
MT. ELGON	1		-
SIRISIA		2	-
TONGAREN	2	1	-
WEBUYE EAST	1		- *Accepted the project*
WEBUYE WEST	2		-
TOTAL	**15**	**3**	

ENVIRONMENT WATER TOURISM AND NATURAL RESOURCES

1. Construction of one dam in Mt. Elgon

SUB COUNTY	AGREE	GROUP REMARKS
KANDUYI	2	
SIRISIA	1	
TOTAL	**3**	

2. Solarization of Matisi treatment works.

SUB COUNTY	AGREE	GROUP REMARKS
KANDUYI	2	
KIMILILI	1	- *Will help in capping down the cost which may end up providing affordable clean water bills*
SIRISIA	1	
Grand Total	4	

PART3: ANALYSIS OF FINDINGS

This section presents analysis of the exercise finding, comparative observation and intervening factors that may possibly influence the observations.

Representation

Findings in section one of part two of this report indicate that there was fair representation of participants across the county drawn from various administrative wards, sub county tabulations, gender mix and devolved functional development focus areas. Although the design of data collection templates did not directly extract information on representation of other marginalized groups and special interest groups, the exercise co-coordinating teams factored all special and marginalized interest groups in invitations and a review of the detailed submissions indicates all parties were represented.

High Intervention Areas

Section two of part two targeted to identify key challenges facing citizens of Bungoma County. In its results, road transport network, education and health were identified as sectors that need quick intervention in order to achieve an all-inclusive growth as cited by the theme of the fiscal strategy paper 2023/2024 which this document seeks to address. In their submissions, the public cited specific areas that if addressed could better their livelihoods. Other sectors that called for quick interventions in some parts of the County included Water and Trade.

Program Prioritization and unresolved Issues

The FY 2023/24 was divided into Development Allocation of Kshs 4,198,545,821 and Recurrent allocation of Kshs. 8,944,612,120 representing 32% and 68% of the total budget Kshs. 13,143,157,931 respectively.

Economic classification takes the form of ;

1) Non-discretionary expenditures (Personnel Emoluments); this takes first charge and includes payment of statutory obligations such as salaries, pension and others. These expenditures are projected to account for about 46.7% of the Budget.
2) Operations – make up 19.9% of the FY 2023/24 budget
3) Maintenance - Departments are allocated funds for basic maintenance. This accounts for 1.5% of the budget
4) Development expenditure; as already indicated, it is 31.9% of the total budget and is shared out based on the sector plans and priorities and other strategic county considerations.

The above amount was distributed between the County Executive and County Assembly as follows;

County Government Arm	Allocation	Projection	
	2023/24	2024/25	**2025/26**
County Executive (Governor)	532,894,901	559,539,646	587,516,628
County CDAs	11,630,748,335	12,212,285,752	12,822,900,039
County Assembly	979,514,695	1,028,490,430	1,079,914,951
Totals	**13,143,157,931**	**13,800,315,828**	**14,490,331,618**

With a resource requirement of 30 billion and a resource envelope of 13.1Billion, it is evident that the County Government would only fund an estimated 43% of its priorities in year one of 3rd generation County Integrated Development Plan. Therefore, there was need for the technical teams to undertake an in-depth analysis to re-prioritize its programs to stay within the resource envelope. Section three of part two of this report focused on perception of the public on the proposed resource allocation criteria. Submissions from participants were subjected to statistical analysis and it was established that 80.3% of the proposals presented to the public were in line with their expectations while 10.9% was out of their expectations. Further, participants were unable to reach consensus on 8.8% of the proposals. County assembly issues, gender youth and culture, lands and physical planning and environment water and natural resources issues stood out with the highest unresolved issues a call for action to establish the underlying reasons.

SECTOR/RESOLUTIONS	AGREE INDEX	DISAGREE INDEX	UNRESOLVED INDEX
BUNGOMA COUNTY	***80.3%***	***10.9%***	***8.8%***
AGRICULTURE	77.4%	16.9%	5.7%
COUNTY ASSEMBLY	76.5%	2.8%	20.7%
EDUCATION	88.4%	7.0%	4.6%
FINANCE	87.2%	8.0%	4.8%
GENDER YOUTH AND SPORTS	64.2%	13.1%	22.8%
HEALTH AND SANITATION	75.1%	22.1%	2.8%
LANDS	72.6%	11.3%	16.1%
PUBLIC ADMINISTRATION	85.1%	7.5%	7.5%
ROADS AND PUBLIC WORKS	91.9%	6.4%	1.7%
TRADE ENERGY AND INDUSTRIALIZATION	82.7%	10.6%	6.7%
WATER AND NATURAL RESOURCES	77.3%	9.2%	13.5%

Group Prioritization Resolutions

Correlation Matrix

A correlation analysis between priority intervention areas presented in section two and agreement with priorities presented in section three is tabulated below

SECTOR	PROGRAM PRIORITIZATION	INTERVENTION PRIORITIZATION
AGRICULTURE	77.4%	7.8%
COUNTY ASSEMBLY	76.5%	0.0%
EDUCATION	88.4%	20.9%
FINANCE	87.2%	0.0%
GENDER YOUTH AND SPORTS	64.2%	3.2%
HEALTH AND SANITATION	75.1%	15.7%
LANDS	72.6%	4.1%
PUBLIC ADMINISTRATION	85.1%	2.5%
ROADS AND PUBLIC WORKS	91.9%	27.7%
TRADE ENERGY AND INDUSTRIALIZATION	82.7%	8.9%
WATER AND NATURAL RESOURCES	77.3%	9.2%

Prioritization Vs Intervention Correlation

The green flag indicates that the department's prioritization criteria is in line with the public expectations.

From the table, there is need for health and water sectors to re consider re-prioritization of its programs in order to address the public proposed interventions. Education and Roads sectors appear to be prioritizing their programs in line with the expectations of the public but on the flip

side have many un addressed issues. This could be due to insufficient funding or poor implementation of funded projects. A subject that calls for further analysis.

Flagship Projects

Section four of part two of this report was focusing on flagship projects. Despite all the projects recording an agreed consensus from the public. There was limited and worse poor attention to the section that recorded less than 50% of the expected responses and therefore cannot be used to inform any decision. This calls for further action to establish the cause of these results.

SECTOR	PROJECT	RETURN RATE	RESOLUTION
HEALTH	Establishment of a level 5 hospital facility	35% (16 of 45 Wards)	100% Agree
Roads	Expansion of ZeroZero – Kibabii – Mayanja Mkt Road on Kanduyi - Chwele Road to dual carriageway	40% (18 of 45 Wards)	89% Agree
Roads	Upgrading of Matisi – Bokoli – Teremi Road to bitumen standards	40% (18 of 45 Wards)	83% Agree
Water and Natural Resources	Construction of one dam in Mt. Elgon	7% (3 of 45 Wards)	100% Agreed
Water and Natural Resources	Solarization of Matisi treatment works	9% (4 of 45 Wards)	100% Agreed