****

**COUNTY GOVERNMENT OF BUNGOMA**

SUMMARY OF MEDIUM-TERM EXPENDITURE FRAMEWORK FY 2022/23 – 2024/25 AND COUNTY FISCAL STRATEGY PAPER 2022

**December, 2021**

**KENYA**

Towards a Globally Competitive and Prosperous Kenya

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**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;

* 32,400 bags of fertilizers distributed to vulnerable farmers
* 162,000Kgs of maize seed distributed to vulnerable farmers
* 45,000 avocado seedlings procured and distributed to avocado farmers
* 250kgs of coffee seed and 1,000,000 seed tubes distributed to coffee societies
* 4555 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 operati0nalised
* Chwele Chicken Slaughter House 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), 856 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.

The key outcomes expected in the MTEF period 2022/23-2024/25 include; -

* Increased agricultural productivity and production
* Increased access to critical farm inputs
* Improved agricultural markets and value chain addition
* Transform Agriculture from subsistence to a viable commercial undertaking
* Support formation of farmer groups/cooperatives

In FY 2022/2023, the department intends to undertake the following:

* Establishment of the milk processing plant
* Support coffee farmers with coffee seeds – 450 Kgs
* Establishment of the Misikhu, Lukusi and Kituni coffee warehouses
* Operationalization of the Musese coffee mill
* Procure aquaculture kits for staff and fish farmers
* Procure and distribute rain gun irrigation kits in all sub-counties
* Promotion of cotton production
* Promotion of potato production
* Promotion of avocado production
* Establishment of the Chwele Agribusiness Market facility
* Operationalization of Tongaren Maize mill
* Provision of AI subsidized services at 700/= per straw
* Rehabilitation of auction rings
* Rehabilitation of slaughter houses- Kimilili, Bungoma and Webuye
* 32,400 bags of fertilizers distributed to vulnerable farmers
* 162,000Kgs of maize seed distributed to vulnerable farmers
* Support poultry farmers with inputs- 120,000 two-month-old chicks
* Development of Mabanga ATC - renovation of farm structures and VC diversification
* Development of Chwele Fish Farm – supply of fish feeds, desiltation of ponds, pond maintenance and production of fingerlings.
* Provision of grants and capacity building through the National Agricultural and Rural Inclusive Growth Project (NARIGP) in the banana, bean, indeginous chicken and dairy value chains
* Farmer groups support with equipment grants and training through the Agriculture Sector Development Support Programme II (ASDSP II)

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development** |
| **Agriculture and Irrigation** |   |   |   |   |   |
| Administrative and Support Services | 20,435,980 | 199,650,324 | 12,978,000 | 13,626,900.00 | 14,308,245.00 |
| Personnel Emoluments | 168,557,050 | 287,254,670 | 170,789,800 | 179,329,290.00 | 188,295,754.50 |
| Policy, Legal and regulatory framework | 2,450,000 | 24,360,870 | 2,398,803 | 2,518,743.15 | 2,644,680.31 |
| Planning and Financial Management | 1,978,000 | 16,800,000 | 2,345,678 | 2,462,961.90 | 2,586,110.00 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 2,000,000 | 8,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Crops Extension and Training Services | 3,500,000 | 49,800,000 | 3,500,000 | 3,675,000.00 | 3,858,750.00 |
| Irrigation training and extension services | 2,860,000 | 22,560,000 | 1,600,000 | 1,680,000.00 | 1,764,000.00 |
| Staff Training | 2,500,000 | 41,000,000 | 4,500,000 | 4,725,000.00 | 4,961,250.00 |
| Sector Coordination and CASSCOM operations | 2,000,000 | 15,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Leadership and Governance | 1,000,000 | 8,000,000 | 1,500,000 | 1,575,000.00 | 1,653,750.00 |
| Sub-county administrative facilitation | 3,500,000 | 56,000,000 | 7,650,000 | 8,032,500.00 | 8,434,125.00 |
| AMC Operations | 4,500,000 | 46,000,000 | 5,500,000 | 5,775,000.00 | 6,063,750.00 |
| ATC Operations and farm management | 5,500,000 | 25,000,000 | 6,000,000 | 6,300,000.00 | 6,615,000.00 |
| Key Stakeholder engagement on sectoral plans – Sector Plan, CIDP, Strategic Plan, | 4,000,000 | 18,000,000 | 2,500,000 | 2,625,000.00 | 2,756,250.00 |
| **Sub Total** | **224,781,030** | **817,425,864** | **225,262,281** | **236,525,395.05** | **248,351,664.80** |
| **Livestock and Fisheries** |   |   |   |   |   |
| Administrative and Support Services | 18,965,000 | 178,650,000 | 13,978,000 | 14,676,900.00 | 15,410,745.00 |
| Personnel Emoluments | 121,100,000 | 223,450,000 | 125,889,032.80 | 132,183,484.44 | 138,792,658.66 |
| Policy, Legal and regulatory framework | 2,890,000 | 36,746,000 | 2,860,000 | 3,003,000.00 | 3,153,150.00 |
| Planning and Financial Management | 1,500,000 | 18,900,000 | 2,345,678 | 2,462,961.90 | 2,586,110.00 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 2,000,000 | 8,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Livestock Extension Services | 2,760,000 | 38,768,900 | 2,300,000 | 2,415,000.00 | 2,535,750.00 |
| Veterinary Extension Services | 1,800,000 | 32,500,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Fisheries Extension and training Services | 3,000,000 | 22,600,000 | 2,245,678 | 2,357,961.90 | 2,475,860.00 |
| Staff Training | 2,000,000 | 75,000,000 | 4,500,000 | 4,725,000.00 | 4,961,250.00 |
| Sector Coordination and CASSCOM operations | 2,000,000 | 15,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Leadership and Governance | 4,000,000 | 12,000,000 | 1,000,000 | 1,050,000.00 | 1,102,500.00 |
| Sub-county administrative facilitation | 7,900,000 | 96,800,000 | 12,150,000 | 12,757,500.00 | 13,395,375.00 |
| Chwele Fish Farm (CFF) Operations and farm management | 4,890,000 | 18,000,000 | 3,500,000 | 3,675,000.00 | 3,858,750.00 |
| Stakeholder engagement on sectoral plans and policies – Sector Plan, CIDP, Strategic Plan, Policies and Strategies | 2,800,000 | 26,000,000 | 2,400,000 | 2,520,000.00 | 2,646,000.00 |
| **Sub Total** | **179,605,000** | **1,052,414,900** | **179,168,389** | **188,126,808.24** | **197,533,148.65** |
| **Cooperatives** |   |   |   |   |   |
| Administrative and Support Services | 7,500,000 | 78,690,000 | 7,978,000 | 8,376,900.00 | 8,795,745.00 |
| Personnel Emoluments | 15,008,503 | 56,000,000 | 18,950,000 | 19,897,500.00 | 20,892,375.00 |
| Policy, Legal and regulatory framework | 1,000,000 | 18,000,000 | 1,860,000 | 1,953,000.00 | 2,050,650.00 |
| Planning and Financial Management | 1,500,000 | 15,000,000 | 1,345,678 | 1,412,961.90 | 1,483,610.00 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 1,000,000 | 18,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Cooperative training and advisory services | 2,071,436 | 78,000,000 | 2,860,000 | 3,003,000.00 | 3,153,150.00 |
| Cooperative Audit Services | 1,500,000 | 18,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Staff Training | 1,000,000 | 25,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Sector Coordination and CASSCOM operations | 2,000,000 | 19,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Leadership and Governance | 1,000,000 | 8,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Sub-county administrative facilitation | 2,500,000 | 18,000,000 | 4,500,000 | 4,725,000 | 4,961,250 |
| Stakeholder engagement on sectoral plans and policies- Sector Plan, CIDP, Strategic Plan, Policies and Strategies | 2,200,000 | 16,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| **Sub Total** | **38,279,939** | **367,690,000** | **47,493,678** | **49,868,361** | **52,361,780** |
| **Total** | **442,665,969** | **2,237,530,764** | **451,924,347** | **474,520,565** | **498,246,593** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development** |
| **Agriculture and Irrigation** |   |   |   |   |   |
| Development of Agribusiness | 20,000,000 | 450,000,000 | 80,000,000 | 84,000,000 | 88,200,000 |
| Crop production and Productivity | 125,590,400.00 | 480,000,000 | 70,650,000 | 74,182,500 | 77,891,625 |
| Administrative infrastructural development (Renovation and extension of ALFIC HQ and Sub-county office block) | 0 | 66,000.00 | 35,005,056 | 36,755,308 | 38,593,074 |
| Coffee Development | 0 | 56,000,000 | 0 | 0.00 | 0.00 |
| Avocado Development | 0 | 76,000,000 | 0 | 0.00 | 0.00 |
| Promotion of Potato Production | 5,880,000.00 | 7,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Promotion of Cotton Production  | 2,000,000 | 48,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Development of community dams (Namasanda) | 4,200,000 | 280,000,000 | 10,800,000 | 11,340,000 | 11,907,000 |
| Promotion of Irrigation Technologies | 1,080,000 | 72,000,000 | 3,200,000 | 3,360,000 | 3,528,000 |
| Development and equipping of AMC | 3,200,000 | 56,000,000 | 0 | 0.00 | 0.00 |
| Development of ATC | 15,320,000.00 | 0 | 0 | 0.00 | 0.00 |
| NARIGP | 280,530,186 | 308,980,000 | 280,000,000 | 294,000,000 | 308,700,000 |
| Ward Based Projects | 59,461,000.00 | 59,461,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| Completion of Tongaren Maize Mill | 8,000,000.00 | 0 | 0 | 0.00 | 0.00 |
| **Sub Total** | **525,261,586** | **1,897,046,000** | **525,155,056** | **551,412,808** | **578,983,449** |
| **Livestock and Fisheries** |   |   |   |   |   |
| Development of Dairy Processing Infrastructure | 96,300,000 | 180,000,000 | 10,000,000 | 10,500,000  | 11,025,000  |
| Development of Community Animal Feed milling units | 0 | 27,000,000 | 8,000,000 | 8,400,000  | 8,820,000  |
| Animal breeding (AI subsidy programme) | 2,400,000 | 36,000,000 | 12,000,000 | 12,600,000  | 13,230,000  |
| Disease and Vector Control | 0 | 150,000,000 | 16,600,000 | 17,430,000 | 18,301,500 |
| Aquaculture Input Support to fish farmers in the county – Fish feeds and fingerlings | 2,400,000.00 | 98,000,000 | 12,500,000 |  13,125,000  | 13,781,250  |
| Food safety-Rehabilitation of Bungoma, Webuye and Kimilili slaughter houses | 2,800,000 | 37,500,000 | 11,500,000 | 12,075,000  | 12,678,750  |
| Renovation of Livestock Sale Yards | 4,000,000 | 168,000,000 | 8,000,000 | 8,400,000  | 8,820,000  |
| Poultry Input Support to poultry farmers in the county | 0 | 190,000,000 | 17,000,000.00 | 17,850,000 | 18,742,500  |
| Administrative infrastructural development (Renovation of Sub- County office block) | 0 | 156,000,000 | 4,800,000.00 | 5,040,000  | 5,292,000  |
| Development of Chwele Fish Farm - Fish feeds, Flood Control, Desiltation of Ponds | 6,000,000 | 56,000,000 | 6,000,000 |  6,300,000  | 6,615,000  |
| ASDSP II | 30,549,470 | 32,764,000 | 24,956,000 | 26,203,800  | 27,513,990  |
| **Sub Total** | **144,449,470** | **825,264,000** | **131,356,000** | **137,923,800**  | **144,819,990**  |
| **Cooperatives** |   |   |   |   |   |
| Promotion of coffee production and value addition | 5,800,000 | 145,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Establishment of milk cooling facilities | 0 | 15,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| **Sub Total** | 5,800,000 | 160,000,000 | **19,000,000** | 19,950,000 | 20,947,500 |
| **Total** | **675,511,056** | **2,882,310,000** | **675,511,056** | **604,286,609** | **634,500,939** |

**PROJECT LIST FY 2022/23**

| **Sub-Programmes** | **Location****(Ward)** | **Allocation****2022/2023** | **Remarks** |
| --- | --- | --- | --- |
| **Agriculture and Irrigation** |  |  |  |
| Establishment of Chwele Agribusiness Market Facility | Chwele/Kabuchai | 80,000,000 | Ongoing |
| Farm Input Support (Fertilizer and Maize seed) | All Wards | 70,650,000 | Ongoing |
| Renovation and extension of ALFIC HQ office block | Township | 30,605,056 | Immediate Need |
| Renovation of sub-county office blocks | Township | 4,400,000 | Immediate Need |
| Cotton Input Support | Malakisi S.Kulisiru, Lwandanyi, Namwela | 2,000,000 | Ongoing |
| Potato Input Support | Mt. Elgon, Kimilili, Kabuchai, Webuye, Namwela | 3,500,000 | Ongoing |
| Rehabilitation of community dams (Namasanda) | Musikoma | 10,800,000 | Immediate Need |
| Promotion of Irrigation Technologies | Subcounties | 3,200,000 | Ongoing |
| NARIGP | 20 Selected Wards | 280,000,000 | Ongoing |
| Ward Based Projects | All Wards | 40,000,000 | Ongoing |
| **Sub Total** |  | **525,155,056** |  |
| **Livestock and Fisheries** |  |  |  |
| Construction and Equipping of Dairy Processing Plant | Maraka | 10,000,000 | Ongoing |
| Support towards Operationalization of Community Animal Feed mills | Select Wards | 8,000,000 | Immediate Need |
| AI subsidy programme | All Wards | 12,000,000 | Ongoing |
| Procurement of Vaccines and Veterinary Equipment | All Wards | 16,600,000 | Ongoing |
| Aquaculture Input Support to fish farmers in the county – Fish feeds and fingerlings | All Wards | 12,500,000 | Ongoing |
| Rehabilitation of Bungoma, Webuye and Kimilili slaughter houses | Township, Kimilili and Maraka | 11,500,000 | Ongoing |
| Renovation of sub-county office blocks | Khalaba | 4,800,000 | Immediate Need |
| Poultry Input Support to poultry farmers in the non-NARIGP Wards | Non-NARIGP Wards | 17,000,000.00 | Ongoing |
| Renovation of Livestock Sale Yards | Select Wards | 8,000,000 | Ongoing |
| Development of Chwele Fish Farm - Fish feeds, Flood Control, Desiltation of Ponds | Chwele/Kabuchai | 6,000,000 | Ongoing |
| ASDSP II | All Wards | 24,956,000 | Ongoing |
| **Sub Total** |  | **131,356,000** |  |
| **Cooperatives** |  |  |  |
| Coffee Seeds and tubes | Select Wards | 5,000,000 | Ongoing |
| Rehabilitation of Coffee Factories | Select Wards | 10,000,000 | Ongoing |
| Installation of Milk Coolers for dairy groups and societies | Select Wards | 4,000,000 | Ongoing |
| **Sub Total** |  | **19,000,000** |  |
| **Total** |  | **675,511,056.00** |  |

**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;

* Awarded bursaries to needy students
* Awarded scholarships to needy and bright students
* Distribution of learning materials in ECDE centres
* Construction and completion of ECDE classrooms and toilets
* Construction and completion of workshops in VTCs

During the 2022/23-2024/25 MTEF period, the Sector will prioritize;

* Achievement of equitable access to relevant and quality education and training
* Enhanced efficiency and effectiveness of education.
* Integration of science and technology into the County development process
* Increased transfer and adoption of technologies.

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Education**  |  |  |  |  |  |
| Salaries and allowances | 1,025,278,219 | 1,096,542,129 | 1,076,542,129 | 1,130,369,235 | 1,186,887,697 |
| Planning and Financial Management | 4,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Policy Formulation | 3,200,000 | 4,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Monitoring and evaluation, feasibility studies, surveys and designs | 2,000,000 | 5,000,000 | 3,148,567 | 3,305,995 | 3,471,295 |
| Support Services | 10,000,000 | 70,000,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Human Resource development | 6,400,000 | 8,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Automation | 1,500,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Good governance | 2,000,000 | 2,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Quality Assurance and Standards | 1,000,000 | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Annual conference of ECDE teachers | 1,800,000 | 7,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Promotion of good governance-ECDE | 1,000,000 | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Curriculum Implementation | 1,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Health and nutrition | 0 | 50,000,000 | - | -  | -  |
| Capacity building for ECDE Teachers | 1,000,000 | 7,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| ECDE – co curriculum and sports | 1,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Learning materials  | 1,600,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Quality assurance and standards | 1,000,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Joint Graduation Ceremony | 1,600,000 | 7,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Exhibitions and cultural week | 0 | 7,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Good governance | 1,000,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Capacity building  | 1,000,000 | 8,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Annual conference - VTC principals and instructors | 2,000,000 | 8,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Education support and bursary scheme | 350,000,000 | 550,000,000 | 400,000,000 | 420,000,000 | 441,000,000 |
| Mentorship and launch programme | 5,000,000 | 10,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| **Total** | **1,425,182,219** | **2,287,542,129** | **1,601,690,696** | **1,681,775,231** | **1,765,863,992** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Education** |
| Infrastructure development - WBP | 115,430,000 | 150,000,000 | 115,000,000 | 120,750,000 | 126,787,500 |
| Provision of Furniture for ECDE  | - | 50,000,000 | 0  | -  | -  |
| Tuition support grant | 60,525,266 | 67,000,000 | 60,000,000 | 63,000,000 | 66,150,000 |
| Centres of Excellence | 47,000,000 | 90,000,000 | 44,830,358 | 47,071,875 | 49,425,469 |
| Tools and equipment | 4,337,378 | 50,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| **Total** | **229,830,358** | **407,000,000** | **229,830,358** | **241,321,875** | **253,387,969** |

**PROJECT LIST FY 2022/23**

| **S/no.** | **Project**  | **Allocation** |
| --- | --- | --- |
|  | Centres of excellence | 44,830,358 |
|  | Conditional grants | 60,000,000 |
|  | Construction of ecde classroom  | 115,000,000 |
|  | Disbursement bursary and scholarship | 400,000,000 |
|  | Tools and equipment | 10,000,000 |
|  | Total | 629,830,358 |

**Health and Sanitation**

The department’s goal isto 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;

**SUMMARY OF KEY ACHIEVEMENTS IN FY 2021/22**

* Procured medical beds for Kubura dispensary and medical equipment for Kisawayi, Sulwe, Daraja Mungu dispensaries & Makhonge health centre. Further casualty equipment were procured for Bungoma County Referal Hospital Casualty wing.
* Expanded and operationalized Bungoma ICU wing.
* Constructed modern toilets at Kabula market, Pit latrines at Misemwa dispensary
* Renovated mwaimwai dispensary, X-Ray department at Naitiri sub-county hospital and Mwomo dispensary
* Expanded, connected to electricity, fenced and constructed pit latrines at Eluuya dispensary
* Constructed and operationalized Namirembe, Nalondo, Eluuya,Nabukhisa, Mukuyuni and Samoya dispensaries.
* Completed Mechimeru, Lukusi, Sinoko and Mumbule maternity wings.
* Constructed a new outpatient wing at Sinoko hospital
* Procured laundry machine, computers, installed CCTV with fourty (40) cameras and constructed NHIF Outpatient block at Webuye County Hospital.
* Constructed gate and Sentry, removed buildings and hostel and procured full human count machine for the Laboratory at Bokoli hospital
* Renovated four door pit latrines, X – ray machine, X- ray room, orthopaedic, HTS, social & guidance room at Sirisia hospital. In addition, dental equipments, ultra-machine, laptops, printers were procured for Sirisia hospital.
* Renovated dispensing pharmacy store and waiting bay at Chwele hospital. Further CCC (Comprehensive clinic for HIV, and chest) were constructed and installed citizen service charters, HMIS (Hospital Management Information System) inclusive of the necessary software’s, server & networking at Chwele hospital. In addition, Chwele hospital compound was fenced with treated posts, barbed wires and chain-link.
* Constructed a theatre, gate and renovated Bumula hospital. Further the drainage system was maintained & repaired and water bore hole was dug at Bumula hospital.
* Construction of 300 bed Maternal and Child Block at Bungoma County Referral Hospital which is 93% complete while the 100 bed Maternal and Child Block at Sirisia hospital is 80% complete.

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Health and Sanitation**  |
| Health Administrative and support services | 191,755,857 | 231,216,161 | 201,343,650 |  211,410,833  | 221,981,375 |
| Leadership and Governance. | 26,178,413 | 38,058,000 | 27,487,334 |  28,861,701  | 30,304,786 |
| Health Policy Formulation | 7,000,000 | 7,633,000 | 7,350,000 |  7,717,500  | 8,103,375 |
| Monitoring & Evaluation | 4,000,000 | 9,423,000 | 4,200,000 | 4,410,000  | 4,630,500 |
| Planning and budgeting | 4,000,000 | 4,000,000 | 4,200,000 | 4,410,000  | 4,630,500 |
| Human resource management | 2,294,141,122 | 2,323,416,751.00 | 2,323,416,751.00 | 2,439,587,589  | 2,561,566,968 |
| Communicable and Non-communicable disease control | 58,005,084 | 63,950,605 | 60,905,338 |  63,950,605  | 67,148,135 |
| Disease Surveillance and epidemic response | 2,746,938 | 6,360,000 | 2,884,285 | 3,028,499  | 3,179,924 |
| Community health strategy | 27,951,801 | 34,019,408 | 29,349,391 |  30,816,861  | 32,357,704 |
| Health promotion | 3,126,667 | 3,447,150 | 3,283,000 |  3,447,150  | 3,619,508 |
| Nutrition | 10,000,000 | 22,050,000 | 10,500,000 |  11,025,000  | 11,576,250 |
| Malaria, TB &HIV/AIDS awareness. | 3,000,000 | 5,000,000 | 3,150,000 | 3,307,500  | 3,472,875 |
| Routine medical services. | 531,856,496 | 657,523,004 | 480,998,959 | 505,048,907 | 530,301,352 |
| Blood bank services | 0 | 30,000,000 | 30000000 | 31,500,000  | 33,075,000 |
| Referral Strategy | 10,987,751 | 12,113,995 | 11,537,139 |  12,113,996  | 12,719,696 |
| Reproductive, maternal, newborn, child and adolescent health. | 54,590,000 | 186,584,131 | 97,602,856 | 102,482,999  | 107,607,149 |
| **Total** | **3,229,340,129** | **3,634,795,205** | **3,298,208,703** | **3,463,119,138** | **3,636,275,095** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Health and Sanitation**  |
| Purchase of Medical and Dental Equipment | 30,960,000 | 163,500,000 | 89,637,030 | 94,118,882 | 98,824,826 |
| Purchase of Generators | 9,600,000 | 40,000,000 | 0 | 0 | 0 |
| Construction of Non-Residential Buildings (offices, schools, hospitals, etc.) | 156,559,589 | 493,116,678 | 95,298,929 | 100,063,875 | 105,067,069 |
| WBP- health | 47,918,000 |   | 46,754,000 | 49,091,700 | 51,546,285 |
| Refurbishment of Non-Residential Buildings | 0 | 35,500,000 | 26,779,707 | 28,118,692 | 29,524,627 |
| Other infrastructure and civil works | 0 | 26,383,322 | 4,240,361 | 4,452,379 | 4,674,998 |
| **Total** | **245,037,589** | **924,323,962** | **262,710,027** | **275,845,528** | **289,637,805** |

**PROJECT LIST FY 2022/23**

| **S/no** | **Project List** | **Location** |  **Amount**  | **Remarks** |
| --- | --- | --- | --- | --- |
| 1 | Equipping and hiring of staff for the 300 bed Maternal and Child block at BCRH | BCRH |  100,000,000.00  | Urgent |
| 2 | Equipping and hiring for 100 bed block in Sirisia SCH | Sirisia Hospital |  50,000,000.00  | Urgent |
| 3 |  Equipping of blood donor center at BCRH | Kanduyi |  30,000,000.00  | Urgent |
| 4 | Construction of administration block- Kanduyi | Kanduyi |  25,000,000.00  | Urgent |
| 5 | Construction of an incinerator at BCRH | BCRH |  30,000,000.00  | Urgent |
| 6 | Equipping of mental health unit at BCRH | BCRH |  25,000,000.00  | Urgent |
| 7 | Procure assorted medical equipment  | County |  50,000,000.00  | Urgent |
| 8 | X ray/ultra sound machinefor Bumula Chwele and Cheptais | Bumula(x-ray), Chwele(x-ray) and Cheptais(x-ray&u/s) |  30,000,000.00  | Urgent |
| 9 | CSSD departments at Bumula, Sirisia, Mechimeru | Bumula, Sirisia, Mechimeru |  50,000,000.00  | Urgent |
| 10 | Construction of physiotherapy department at Kimilili | Kimilili |  20,000,000.00  | Urgent |
| 11 | Equipping of out patientand maternity unit at Sinoko  | Sinoko |  10,000,000.00  | Urgent |
| 12 | Renovation of 8 sub county labs | 8 sub counties |  10,000,000.00  | Priority |
| 13 | Construction of histology lab at BCRH | BCRH |  25,000,000.00  | Priority |
| 14 | Procure 5 ambulances and 5 utility vehicles-Kabuchai, Sirisia, Cheptais, Webuye East and Kanduyi | Kabuchai, Sirisia, Cheptais, Webuye East and Kanduyi |  70,000,000.00  | Priority |
| 15 |   Construction of wards in Kabuchai (chwele sh), Sirisia(sh), Cheptais sh, Webuye East(sinoko) and Kanduyi(mechimeru) | Kabuchai, Sirisia, Cheptais, Webuye East and Kanduyi |  100,000,000.00  | Priority |
| 16 |  Completion and equipping maternity ward in Cheptais SCH | Cheptais SCH |  5,000,000.00  | Priority |
| 17 |  Construction of ward In Kabula HC- Bumula | Kabula HC |  10,000,000.00  | Priority |
| 18 |  Renovation of wards for Mt. Elgon Hospital | Mt. Elgon Hospital |  5,000,000.00  | Priority |
| 19 | Construction of orthorpaedic technology unit at BCRH | BCRH |  40,000,000.00  | Priority |
| 20 | Construction and equiping of youth friendly centers | County |  40,000,000.00  | Priority |
| 21 | Construction of doctors’ plaza - kanduyi | BCRH |  45,000,000.00  | Priority |
| 22 | Construction/procure of water reservoir tanks- kanduyi | BCRH, mechimeru,bukembe,mayanja ,bulondo |  5,000,000.00  | Priority |
| 23 |  Procure laundry machine for Bokoli, Bumula | Bokoli, Bumula |  6,000,000.00  | Priority |
| 24 | Procure 8 generators  |   |  40,000,000.00  | Priority |
|  | **Total** |  |  **821,000,000.00**  |  |

**Roads and Public Works**

The mandate of the directorate includes: County Roads Development; Policy Management; Development, Standardization and Maintenance of county Roads; Mechanical and Transport Services; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads; supervision of public works and; Monitor and supervise the delivery of services under the directorate.

**The key achievements are:**

* 5.4 km of urban Roads upgraded to bitumen standards
* 1.5 km of dual carriageway (67% Works complete)
* 177.3 km of Gravel Roads Maintained (sub-County)
* 12 Box Culverts Constructed
* 386.8 km of Ward Roads opened and Maintained
* 1 No. Black spot transformed (Speed control pumps and traffic signs erected on Moi Avenue Bungoma)

**In the medium term, the sector plans to undertake the following:**

* 10 km of Urban Roads upgraded to bitumen standards
* 2.5 km Urban Roads upgraded to Dual Carriage Way
* 50 km Rural Roads upgraded to bitumen standards
* 100 km Gravel Roads Maintained (sub-County)
* Construction of 10 Drainage Lines
* Construction of 2 Bridges
* Construction of 5 Box Culverts
* 450 km of Ward Roads opened and maintained
* Leasing of 10 Gravel Pits
* 1 Road Construction Machinery Acquired
* 1 Fire station constructed
* 5 Fire hydrants installed
* 10 Solar Powered Street lights installed
* 2 Parking (Slip) Lanes Constructed
* 10 Pedestrian Walk Ways Constructed
* 1 Black spot areas transformed to white spots

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Roads and Public Works** |
| Training and Development | 1,864,905  | 6,000,000 | 4,864,905  | 5,108,150 | 5,363,557 |
| Personnel Emoluments | 80,518,402  | 98,249,040 | 82,933,954  | 87,080,651 | 91,434,684 |
| Provision of utilities | 95,582,751  | 82,773,741 | 87,819,043 | 92,209,995 | 96,820,495 |
| Urban Roads |   | -  | -  | -  | --  |
| Sub County Roads |   | -  | -  | -  | --  |
| Ward Roads | 0 | 0 | 0 | 0 | 0 |
| Drainage works & Bridges |   | -  | -  | -  | --  |
| Fire fighting | 2,770,018  | 10,780,010  | 7,533,726  | 7,910,412  | 8,305,933  |
| Public safety and transport operations | -  | -  | -  | -  | -  |
| Building standards |   | 0 | -  | 0 | 0 |
| Public Works |   |   | -  | 0 | 0 |
| **Total** | **180,736,076**  |  **197,802,791** | **183,151,628** | **192,309,210** | **201,924,671** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Roads and Public Works** |
| Urban Roads | 350,000,000  | 550,000,000 | 550,000,000 | 606,375,000 | 606,375,000 |
| Sub County Roads | 412,638,896 | 653,809,488  | 580,334,583 | 639,818,878 | 639,818,878 |
| Ward Roads | 451,195,500 | 550,000,000  | 451,195,500 | 497,443,039 | 497,443,039 |
| Drainage works & Bridges | 8,000,000  | 60,000,000  | 50,000,000 | 55,125,000 | 55,125,000 |
| **Total** | **1,221,834,396** | **1,813,809,48** | **1,631,530,083** | **1,798,761,917** | **1,798,761,917** |

**PROJECT LIST FY 2022/23**

| **PROJECT NAME** | **UNIT** | **QTY** | **UNIT COST** | **TOTAL COST** | **VOTECODE** |
| --- | --- | --- | --- | --- | --- |
| Construction of Ablution Block at Public Works HQ | No | 1 | 5,130,083 | 5,130,083 | 3110202 |
| Construction of a Security Wall Fence at Kanduyi HQ | No | 1 | 8,000,000 | 8,000,000  | 3110202 |
| Repair of fire station roof (HQs office) | No | 1 | 10,000,000 | 10,000,000  | 3110202 |
| Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage | KM | 2.6 | 150,000,000 | 390,000,000  | 3110601 |
| Upgrading of Misikhu Brigadier Road | KM | 3 | 50,000,000 | 150,000,000  | 3110601 |
| Maintenance of Rural Roads (CEF) | ASSORTED | 451 | 1,000,000 | 451,000,000  | 3110599 |
| Pre-feasibility Designs and Environmentation | No | 1 | 25,000,000 | 25,000,000  | 3111401 |
| Maintenance of Rural Roads (RMLF) | KM | 172.4 | -  | -  | 2640503 |
| Bridges and Drainage | No | 10 | 5,000,000 | 50,000,000  | 3110501 |
| Lease of Gravel Pits | Acres | 20 | 400,000 | 8,000,000  | 3130201 |
| Framework Routine Maintenance | KM | 9 | 59,377,777 | 534,400,000 | 3110601 |
|   |   |   |   | **1,631,530,083** |   |

**Trade, Energy and Industrialization**

The department is focused on providing a conducive trading environment by ensuring consumer protection, extended trading hours through market/street lighting, implementing structured taxes, providing accessible e-platform services and automating revenue system.

The key achievements are:

* Development of market infrastructure
* Installation of solar powered lights at market centres and rural house holds
* Renovation and Operationalization of CIDCs in all the sub counties

In the medium term, the department intends to undertake the following:

* Formation of 100 MSMEs
* 50 MSMEs linked to potential partners
* Construction of 50 Modern Market stalls
* Construction of 10 market sheds
* Construction of 5 Open Air market sheds
* Installation of 50 Solar Street lights
* Installation of 8 flood mast lights
* Establishment of 1 bio energy demonstration units
* Purchase of 11 transformers
* Installation of 10 solar and high flood mast lights
* 6 industrial centres and special community projects connected to electricity
* 400 market street lights implemented through KPLC
* 26 community driven development projects equipped and operationalized

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Trade, Energy and Industrialization** |
| Planning | 5,000,000 | 5,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Formulation of Policies, bills and legal notices | 3,000,000 | 15,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Salaries and Emoluments | 23,531,428 | 30,500,000 | 25,063,211 | 26316,3732 | 27,632,190 |
| Staff Training and Development | 5,000,000 | 10,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| General administration | 20,344,800 | 40,500,000 | 15,175,502 | 15,934,277 | 16,730,991 |
| **Total** | **56,876,228** | **101,000,000** | **62,200,649** | **65,310,681** | **62,200,649** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Trade, Energy and Industrialization** |
| Research | 0 | 6,000,000 | 0 | 0 | 0 |
| Market Infrastructure Development | 15,410,859 | 185,000,000 | 18,000,000 | 18,900,000 | 19,845,000 |
| Development of Chwele Agribusiness hub | 8,334,993 | 50,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Energy Access and Development | 21,541,773 | 30,000,000 | 24,000,000 | 25,200,000 | 26,460,000 |
| Industrial Development | 4,000,000 | 20,000,000 | 7,838,739 | 8,230,676 | 8,642,210 |
| Trade loan | 0 | 34,450,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| CEF  | 27,548,000 | 105,000,000 | 25,565,258 | 26,843,521 | 28,185,697 |
| **Total** | **76,835,625** | **430,450,000** | **82,403,997** | **86,524,197** | **90,850,407** |

**PROJECT LIST FY 2022/23**

| **Project name** | **Allocation****FY 2021/22** |
| --- | --- |
|
| Installation of street lights | 18,000,000 |
| Development of Chwele Agribusiness | 4,000,000 |
| Development of markets | 24,000,000 |
| Construction of the Industrial Park | 7,838,739 |
| Trade Loan | 3,000,000 |
| CEF | 25,565,258 |
| **Total** | **82,403,997** |

**Lands, Urban, Physical Planning, Housingand Municipalities**

**Lands, Urban and Physical Planning**

The key achievements include:

* Purchase of 15 survey equipment
* Established 1 GIS lab
* Construction of 1 storm water drainage
* Acquisition of land for ward-based projects and land bank
* Purchase of land to resettle Chepkube market traders

**The ongoing projects include:**

* Preparation of Valuation roll for Kimilili
* Preparation of Physical plans for Kimilili, Naitiri and Kapsokwony

In the medium term, the department will undertake the following:

* Purchase of 9 survey equipment
* 20 acres of land purchased for land banking
* Construction of storm water drainages in 6 towns
* Preparation of valuation rolls in six town centres
* Preparation of physical and land use plans in 6 centres
* Construction of 1 office block
* Processing of tittle deeds for all government land

**Housing**

The key achievements are:

* Security fencing of housing 3 estates in Lower milimani - Kanduyi and bungoma medical quarters
* Renovation and refurbishment of 62 county residential houses
* Minor repairs to 7 estates

In the medium term, the department intends to:

* 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

**Bungoma Municipality**

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

In the medium term, the Municipality intends to undertake the following:

* Tarmacking of Pamus – Ndegelwa road
* Upgrading of R.Sio road
* Upgrading of Sinoko – Siritanyi 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

**Kimilili Municipality**

The key achievements are:

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

In the medium term, the Municipality intends to:

* Purchase of 7 Survey equipment
* Purchase of 3 acres of land for land banking
* Upgrading of 4 km of roads
* Construction and upgrading of 2 public sanitations
* Construction of 6 Urban walks
* Construction of 2 parking bays
* Installation of 50 markets with street lights
* Construction and rehabilitation of 2 Auction rings

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Lands, Urban, Physical Planning and Housing** |
| **Lands, Urban and Physical Planning** |  |  |  |  |  |
| Salaries and Emoluments | 25,878,481 | 34,094,247 | 25,878,481 | 30,468,253 |  31,991,666 |
| Administration, planning and support services | 30,545,660 | 45,449,010 | 23,996,637 | 20,768,492 | 21,806,917 |
| Purchase of office Furniture, printers, and other IT Equipment | 800,000 | 3,500,000 | 500,000 | 2,205,000 | 2,100,000 |
| Human Development and Management | 1,465,622 | 6,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Research (Development of Land policy) | 0 | 12,354,750 | 4,591,000 | 4,820,550 | 5,061,578 |
| Pre-feasibility Studies (Re-organization of urban centres) | 0 | 10,500,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Registration of public land (processing of tittle deeds, survey and beaconing) | 0 | 15,000,000 | 0 | 0 | 0 |
| Commissioning of GIS Lab | 0 | 6,000,000 | 0 | 0 | 0 |
| Creation of GIS Database for Leasehold and Freehold Properties | 0 | 12,000,000 | 0 | 0 | 0 |
| **Total**  | **58,689,763** | **151,398,007** | **59,466,118** | **62,439,424** | **65,561,395** |
|  |  |  |  |  |  |
| **Housing**  |  |  |  |  |  |
| Salaries and Emoluments | 8,054,246 | 17,950,000 | 8,456,958 | 8,879,806 | 9,323,796 |
| Administration, planning and support services | 10,212,177 | 29,305,000 | 10,678,112 | 10,578,112 | 11,107,018 |
| Purchase of office Furniture, printers, and other IT Equipment | 125,206 | 1,500,000 | 200,000 | 210,000 | 220,500 |
| Human Development and Management | 563,427 | 3,500,000 | 1,599,900 | 1,679,895 | 1,763,890 |
| Housing policy implementation | 3,476,113 | 5,000,000 | 3,000,000 | 3,150,000 |  3,307,500 |
| Inventory of county residential houses | 750,000 | 1,000,000 |  750,000 |  787,500 |  826,875 |
| Assessment of county residential houses | 100,000 | 500,000 | 100.000 |  105,000 |  110,250 |
| Automation of house inventory | 350,000 | 3,000,000 | 0 | 7,833,000 | 8,224,650 |
| Fact finding on the condition of houses vis a vis rent charged | 934,185 | 4,000,000 | 0 | 0 | 0 |
| Maintenance/Minor repairs to county residential houses | 1,878,089 | 8,000,000 | 2,000,000 | 1,050,000 | 1,102,500 |
| Labelling and tagging of county residential houses | 0 | 5,000,000 | 0 | 0 | 0 |
| **Total**  | **26,443,443** | **77,755,000** | **26,685,070** | **28,019,324** | **29,420,290** |
|  |  |  |  |  |  |
| **Bungoma Municipality** |  |  |  |  |  |
| Salaries and remunerations | - | 11,867,890 | - | - | - |
| Human resource capacity development and management  | 5,468,638 | 34,100,000 | 5,742,070 | 6,029,173 | 6,330,632 |
| General administration and support services | 3,066,815 | 8,941,200 | 3,220,156 | 3,381,164 | 3,550,222 |
| Planning and financial management | 2,837,803 | 7,000,000 | 2,979,693 | 3,128,678 | 3,285,112 |
| Institutional accountability, efficiency and effectiveness in service delivery | 2,325,000 | 15,100,000 | 2,441,250 | 2,563,313 | 2,691,479 |
| Research and development services | - | 27,000,000 | - | - | - |
| Public participation and outreach services | 2,840,000 | 5,000,000 | 2,155,087 | 2,262,841 | 2,375,983 |
| Office ICT equipment | - | 2,500,000 | - | - | - |
| Municipality Integrated Revenue Information Management System | - | 10,000,000 |  |  |  |
| Municipality office furniture and fittings | - | 4,000,000 | - | - | - |
| Municipality staff uniforms | - | 850,000 | - | - | - |
| **Total** | **16,538,256** | **126,359,090** | **16,538,256** | **17,365,169** | **18,233,427** |
|  |  |  |  |  |  |
| **Kimilili Municipality** |  |  |  |  |  |
| Human resource Management and development | 10,996,053 | 30,000,000 | 11,545,855 | 12,123,148 | 12,729,305 |
| Policy, legal and regulatory services | 0 | 10,000,000 | 0 | 0 | 0 |
| Planning and Financial Management | 0 | 15,000,000 | 0 | 0 | 0 |
| Urban Institutions and leadership and coordination services | 4,160,000 | 20,913,800 | 4,368,000 | 4,586,400 | 4,815,720 |
| **Total** | **15,156,053** | **75,913,800** | **15,913,855** | **16,709,547** | **17,545,025** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Lands, Urban, Physical Planning, Housing and Municipalities**  |
| **Lands, Urban and Physical Planning** |  |  |  |  |  |
| Acquisition of land for the land bank | 8,000,000 | 107,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Procuring and Installation of Real Time Kinematics (RTK) | 4,000,000 | 7,550,000 |  0 | 0 | 0 |
| Construction of County Lands and Housing Office |  | 55,000,000  |  0 | 0 | 0 |
| Processing of tittle deeds for public land | 0 | 5,000,000 |  2,000,000 | 2,100,000 | 2,205,000 |
| Ward based projects | 9,700,000 | 40,719,673 |  9,7000,000 | 10,185,000 | 10,694,250 |
| Securing public land | - | 20,000,000 | 0 | 0 | 0 |
| Valuation Roll for 6 urban centres | 0 | 50,000,000 | 0 | 0 | 0 |
| Development/Physical Planning in 8 centres | 0 | 45,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Review of physical and land use plans for the existing and the soon to be created municipalities |  | 60,000,000 | 0 | 0 | 0 |
| Control of Storm Water in 6 towns | 0 | 150,000,000 | 0 | 0 | 0 |
| **Total** | **21,700,000** | **540,269,673** | **21,700,000** | **22,785,000** | **23,924,250** |
|  |  |  |  |  |  |
| **Housing**  |  |  |  |  |  |
| Renovation and refurbishment of county residential houses | 8,000,000 | 22,000,000 | 8,000,000  | 8,400,000 | 8,820,000 |
| Security fencing of county residential estates with ceder posts and chain link/Perimeter wall | 2,175,650 | 10,000,000 | 2,175,650  | 2,284,433 | 2,398,655 |
| Construction of governors/Deputy governors official residence | 0 | 105,000,000 | 0 | 0 |  0 |
| Valuation of county residential houses | 0 | 5,000,000 | 0 | 0 | 0 |
| Social Housing project in 45 wards 2 houses per ward for the vulnerable in the society0 | 0 | 40,000,000 |  0 | 0 | 0 |
| Construction and Equipping of Appropriate Building Technologies (ABT) Centers. | 0 | 20,000,000 | 0 | 0 | 0 |
| Housing Financing (grant)- Slum upgrading; provision of serviced plots(roads, water, electricity and sewerage) | 0 | 100,000,000 | 0 | 0 | 0 |
| KISIP Infrastructure grant | 50,000,000 |  | 50,000,000  | 50,000,000 | 50,000,000 |
| **Total** | **60,175,650** | **227,000,000** | **60,175,650**  | **63,184,433** | **66,343,655** |
|  |  |  |  |  |  |
| **Bungoma municipality**  |  |  |  |  |  |
| Purchase of 20 acres of land  | - | 400,000,000 | - | - | - |
| Fencing and protection of purchased public land | - | 3,000,000 | - | - | - |
| Upgrading of two urban access roads | 109,887,700 | 120,000,000 | 109,887,700 | 115,382,085 | 121,151,189 |
| Construction of municipality office block | - | 75,000,000 | - | - | - |
| Construction of modern bus-park | - | 400,000,000 | - | - | - |
| Construction of modern market | - | 250,000,000 | - | - | - |
| Construction of urban market stalls | - | 20,000,000 | - | - | - |
| Upgrading of CBD backstreets into parking spaces | - | 100,000,000 |  |  |  |
| Construction of urban walkways within the Municipality | - | 30,000,000 | - | - | - |
| Construction of bikes and bicycle parking bays within Bungoma Municipality | - | 10,000,000 | - | - | - |
| Construction / upgrading of urban public sanitation facilities | - | 10,000,000 | - | - | - |
| Construction of road markings | - | 10,000,000 | - | - | - |
| Construction of urban social hall | - | 40,500,000 | - | - | - |
| Installation of digital billboards within the Municipality | - | 8,000,000 | - | - | - |
| Installation / maintenance of street lights | - | 25,000,000 | - | - | - |
| Urban renewal and landscaping works | - | 50,000,000 | - | - | - |
| Construction of urban cultural / arts theatre | - | 50,000,000 | - | - | - |
| Construction of dumpsite | - | 30,000,000 | - | - | - |
| Installation of waste collection chambers | - | 10,000,000 | - | - | - |
| Installation of collection bins | - | 750,000 | - | - | - |
| Provision of litter bins | - | 150,000 | - | - | - |
| Construction / rehabilitation of sewer-line | - | 20,000,000 |  | - | - |
| Installation of man-hole covers | - | 270,000 | - | - | - |
| Construction / rehabilitation of stormy water drainage system | - | 10,000,000 | - | - | - |
| Planting of aesthetic trees | - | 10,000,000 | - | - | - |
| Development / rehabilitation of green recreational park | - | 18,000,000 | - | - | - |
| **Total** | **109,887,700** | **1,700,670,000** | **109,887,700** | **115,382,085** | **121,151,189** |
|  |  |  |  |  |  |
| **Kimilili Municipality** |  |  |  |  |  |
| Urban Infrastructure Development | 191,089,400 | 500,000,000 | 200,643,570 | 210,676,064 | 221,209,867 |
| Transportation Services | 0 | 300,000,000 | 0 |  0 | 0 |
| Street lights Installation and Maintenance |  | 200,000,000 | 0 | 0 | 0 |
| Pollution Control Services | 0 | 100,000,000 | 0 | 0 | 0 |
| Urban Greening Services | 0 | 50,000,000 | 0 | 0 | 0 |
| Urban Investment Services | 0 | 47,900,000 | 0 | 0 | 0 |
| **Total** | **191,089,400** | **1,197,900,000** | **200,643,570** | **210,676,064** | **221,209,867** |

**PROJECT LIST FY 2022/23**

**Lands, Urban and Physical Planning**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project name** | **Printed Estimates****FY 2021/22** | **Allocation****FY 2022/23** | **Projections** |
| **2023/24** | **2024/25** |
| Acquisition of land for land bank | 8,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Procuring and Installation of Real Time Kinematics (RTK) | 4,000,000 |  0 | 0 | 0 |
| Processing of tittle deeds for public land | 0 |  2,000,000 | 2,100,000 | 2,205,000 |
| Ward based projects | 9,700,000 |  9,700,000 | 10,185,000 | 10,694,250 |
| Preparation of physical and land use plans in 8 centres : Bukembe, Malakisi, Sang’alo, Misikhu, Kopsiro, Kaptama, Kabula and Bokoli | 0 | 8,000,000 | 8,400,000 | 8,820,,000 |
| **Total** | **21,700,000** | **21,700,000** | **22,785,000** | **23,924,250** |

**Housing**

| **Project name** | **Printed Estimates****FY 2021/22** | **Allocation****FY 2022/23** | **Projections** |
| --- | --- | --- | --- |
| **2023/24** | **2024/25** |
| Renovation and refurbishment of county residential houses | 8,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Security fencing of county residential estates with Perimeter wall | 2,175,650 | 2,175,650 | 1,050,000 | 1,102,500 |
| KISIP Infrastructure Grant for slum upgrading | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Construction of Governors/Deputy governor’s official residence | 0 | 0 | 0 | 0 |
| **Total** | **60,175,650** |  **60,175,650**  | **63,184,433** | **66,343,655** |

**Bungoma Municipality**

| **Project name** | **Allocation** **Kshs.**  |
| --- | --- |
|
| Upgrading of River Sio road to bitumen standards | 60,000,000 |
| Upgrading of Sinoko - Siritanyi road to bitumen standard | 49,887,700 |
| TOTAL | 109,887,700 |

**Kimilili Municipality**

| **Project** | **Location** | **Description** | **Cost estimates** |
| --- | --- | --- | --- |
| Construction of urban walk ways | Kimilili Municipality | 10 kms  | 25,000,000 |
| Urban drainage and storm water management  | Kimilili Municipality | 15 kms drainage system and 2 tanks for storm water storage  | 150,000,000 |
| Landscaping of Amtalla stadium  | Kimilili Municipality |  | 25,000,000 |
| **TOTAL** |  |  | **200,000,000** |

**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 3 Large water schemes
* Planted 1,450,000 trees
* Conservation of 1,457 water spring sources

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

* Increase access to safe water supply in rural and urban areas;
* Improve capacity for water resources management (WRM),
* Restore and maintain the ecosystems
* Promote sustainable use of environment and natural resources (ENR)
* Uphold and maintain 10% forest cover
* Mainstreaming gender, Youth and Other vulnerable groups

In FY 2020/21, the department will undertake the following:

* Installation of 20 Waste Collection Facilities
* Development of 1 Dumpsites
* Development of 1 Public Gardens
* Branding of 7 County tourism products
* Construction of 1large piped water projects
* Construction of 2 medium water schemes
* Construction of 13 small water schemes
* Upgrading of 6 High yielding boreholes to solar powered point sources
* Upgrading of 10 High yielding springs to solar powered point sources
* 500 Water projects maintained and made sustainable

**Description of results: Achievements FY 2020/21**

**Output: Drilling rig operational/ no of boreholes drilled**

The Department procured a County Drilling Rig FY 2019/20. The rig comprises of 3 component trucks and other equipment. This flagship project will enable department to drill borehole in water stressed sites of Bungoma and greatly lower the cost of drilling boreholes in the county. The Department had a target to drill 47 boreholes across the county but achieved 20 boreholes due to a low budgetary allocation, including 10 test boreholes,

**Output: Medium piped water projects constructed**

Medium piped water schemes are projects costing between Ksh 20,000,000-100,000,000.

The medium piped water projects planned for construction in the FY 2020/21 were 2 against a set target of 5 for the five year period. This flagship projects for the distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured.

**Output: Small piped water projects constructed**

The small piped water schemes planned for construction for FY 2020/21 was 0 against a target of 13 for the five year period. The target was not achieved due low budgetary allocation to the Department of Water.

**Output: CEF water projects constructed**

The CEF water projects for the FY 2020/21 planned for the Department of Water. These projects 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 37 contracts entailing several projects were awarded during the FY 2020/21.

**Output: No of community spaces greened.**

The FY 2020/21 was a success in terms of tree planting compared to previous periods. The department achieved this great milestone due to cooperation and collaborations with private partners: Equity Group, VI Agro forestry. The set target was 45 community sites/ Institutions, but 17 sites across the county were greened.

**Output: No tree seedlings planted.**

The five year period had a planned target of 5,000,000 tree seedlings planted. The Department achieved a total of 657,783 seedlings across the county at different sites including: institutions, river banks, hill tops, dams and public areas.

**Output: No of degraded sites restored**

The Department had a planned target of 9 degraded sites being restored. It achieved 7 sites being restored which included: 1 hilltop, 2 river banks and 4 dams

**Output: No of private firms contracted on solid waste management**

The Department is mandated to manage solid waste; it provides this service through a contracted service provider. The FY 2020/21, one contractor was procured against a set target of one.

**Output: Pieces of land fenced at the dumpsite and managed.**

The FY 2020/21 the department targeted to fence of the Muanda dumpsite as a priority project to protect the local community at Bumula. This project was awarded for phase 2 construction of the perimeter wall. The project will entail the wall, a toll station, sanitary facility and offices. Phase 1 was completed.

**Output: No of tourist sites and products developed.**

The Department of Tourism has had 1 project the construction of Kaberwa park entry gate at Mt Elgon reserve. This project after completion will enhance revenue collection and boost local businesses at Kaberwa through curio shops. The contract was awarded FY 2019/20 and works yet to commence. The Department has issued a termination notice to the contractor.

**Output: No of policy framework formulated**

The Department of Environment managed to formulate Count Climate change policy framework. The County climate change policy 2021 and the county climate change finance policy were approved. The county climate change fund regulation is at assembly approval stage.

The county environment action plan was formulated with the support of KDSP.

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Tourism, Environment, Water and Natural Resources**  |
| Integrated solid waste management | 152,729,272 | 210,376,032 | 190,407,174 | 199,927,533 | 209,923,909 |
| Tourism production and development | 0 | 0 | 0 | 0 | 0 |
| Tourism product promotion, marketing and branding | 0 | 0 | 0 | 0 | 0 |
| General Administration, planning and support services | 166,695,142 | 189,000,000 | 131,162,653 | 137,720,786 | 144,606,825 |
| **Total** | **319,424,414** | **399,376,032** | **321,569,827** | **337,648,318** | **354,530,734** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Tourism, Environment, Water and Natural Resources**  |
| Water provision services | 169,097,852 | 757,679,399 | 123,505,136 | 129,680,393 | 136,164,412 |
| Infrastructure development (cef) | 99,473,500 | 99,473,500 | 99,473,500 | 104,447,175 | 109,669,534 |
| Rig operation | 19,000,000 | 85,000,000 | 19,000,000 | 19,950,000 | 20,947,500 |
| Dumpsite development | 17,886,337 | 31,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Tourist promotion and development | 12,708,110 | 50,576,250 | 30,592,446 | 32,122,068 | 33,728,172 |
| Climate change mitigation and adaptation | 0 | 23,000,000 | 0 | 0 | 0 |
| **Total** | **318,165,799** | **1,046,729,149** | **287,571,082** | **301,949,636** | **317,047,118** |

**PROJECT LIST FY 2022/23**

| **S/No** | **Project Name** | **Project Description** | **Project Location** | **Estimate Cost 2022/23** | **Estimate Cost 2023/24** | **Estimate Cost 2024/25** |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Department of Water** |  |  |
| 1 | KOICA phase 2 |   | MtElgon, Mukuyuni, Chwele Kabuchai, Tuuti Marakaru. Kanduyi | 12,000,000 | 6,000,000 | 6,000,000 |
| 2 | Operation and Maintenance of existing Community Water Projects |   | County HQ | 22,000,000 | 44,552,825 | 47,664,412 |
| 3 | Community fund water projects | Various stand-alone ward projects | Various wards | 99,473,500 | 104,447,175 | 109,669,534 |
| 4 | Construction of water projects | Water schemes across sub counties | Various sub counties | 84,105,136 | 72,127,568 | 75,000,000 |
| 5 | County Drilling Rig operations | Drilling of strategic boreholes and maintenance | Various wards | 19,000,000 | 19,950,000 | 20,947,500 |
| 6 | Feasibility study and Engineering design  | All water projects | County HQ | 5,400,000 | 7,000,000 | 7,500,000 |
|   | **TOTAL** |  |  | **222,978,636** | **234,127,568** | **245,833,946** |
|  | **Department of Natural Resources** |  |  |
| 1 | WATER Towers project | Development partner funded project. | Mt. Elgon Catchment area, county wide | 51,300,000 | 51,300,000 | 51,300,000 |
|
|
|  | **Department of Environment** |  |  |
| 1 | Dumpsite Development | Construction of Perimeter Wall | Sub County | 15,000,000 | 15,750,000 | 16,537,500 |
| 2 | Purchase of land for dumpsite  | Acquisition of land 20 Acres | Sub County | - | - | - |
| 3 | Waste Receptacles | Installation of waste receptacles | Major Towns | - | - | - |
| 4 | Community Led Climate Change Interventions | Various community projects  | County Wide | - | - | - |
| 5 | Solid Waste Management | Sweeping, collection, transportation and disposal | Various wards | 190,407,174 | 199,927,533 | 209,923,909 |
|  | **Total** |  |  | **205,407,174** | **215,677,533** | **226,461,409** |
|  | **Department of Tourism** |  |  |
| 1.         | Development of Chemaso elephant maternity | Protection and development of Chemaso | Mt. Elgon | 0 | 0 | 0 |
| 2.        | Development of tourist nature trails  | Development of nature trails | Mt. Elgon | 0 | 0 | 0 |
| 3.        | Construction of tourist view points | Construction of viewpoints on strategic sites | Mt. Elgon | 0 | 0 | 0 |
| 4.        | Construction of Kaberwa Park Entry gate Phase 2 | Construction of resources office, sanitation facility and curio shops | Mt Elgon | 30,592,446 | 32,122,068 | 33,728,172 |
| 5.        | Tourist resource mapping digitization | Digitization of tourist sites GIS | County HQ | 0 | 0 | 0 |
| 6.        | Tourist sites and products signage and branding | Erection of signs posts and signage at tourist sites  | County Wide | 0 | 0 | 0 |
|  | **Total** |  |  | **30,592,446** | **32,122,068** | **33,728,172** |

**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;**

**The completed and ongoing projects include:**

* 9 cultural sited Developed and maintained
* 1 multipurpose centre constructed and equipped
* Construction of Masinde Muliro stadium at 50% complete
* Construction of phase 11 of high-altitude training centre at 60% complete
* Erection and construction of hostels and high-altitude training centre – 85%
* Erection and completion of Nalondo stadium
* Construction of Maeni youth empowerment centre
* 6 community cultural festivals organized and conducted in the County.
* 1 cultural exchange programme organized
* 6 cultural groups trained
* Participated in KICOSCA games
* Participated in Kenya National Cultural festival

**In the FY 2022/23, the department will undertake the following:**

* 4 Historical Sites constructed and maintained
* 1 Multipurpose centre constructed and equipped
* 3 cultural exchange programmes organized (regional, local and international)
* Establishment of 5 gender and disability focal points
* Establishment of 9 sports and talent academies

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Gender, Culture, Youths and Sports** |
| **Gender and Culture** |  |  |  |  |  |
| Compensation to Employees  |  34,731,362  | 35,773,303  | 32,273,303  | 33,886,968  | 35,581,317  |
| staff training | 1,760,000  | 3,000,000  | 2,000,000  | 2,100,000  | 2,205,000  |
| Policy formulation and review |  -  | 15,000,000  | -  | -  | -  |
| Planning and Budgeting | 2,400,000  | 5,000,000  | 2,000,000  | 2,100,000  | 2,205,000  |
| Utility for office operations | 440,000  | 700,000  | 500,000  | 525,000  | 551,250  |
| Administrative service management (boards and Committees, travel costs, catering services, others) | 13,786,269  | 30,000,000  | 13,786,269  | 14,475,582  | 15,199,362  |
| Celebration of community’s cultural festival (Sikhebo) | 2,000,000  | 4,000,000  | 1,500,000  | 1,575,000  | 1,653,750  |
| Participate in Cultural exchange programme to learn best practices internationally(embalu) |  -  | 8,000,000  | 4,000,000  | 4,200,000  | 4,410,000  |
| Train community cultural groups on cultural activities (TACHONI, BUKUSU, BATURA SABAOT, ITESO) |  -  | 8,000,000  | 1,000,000  | 1,050,000  | 1,102,500  |
| Participate in kicosca and ealasca games  | 7,400,000  | 20,000,000  | 7,500,000  | 7,875,000  | 8,268,750  |
| Participate Kenya music cultural festival | 1,500,000  | 5,000,000  | 1,500,000  | 1,575,000  | 1,653,750  |
| Hold communities’ music cultural festival (6 communities) |   4,000,000  | 3,500,000  | 1,500,000  | 1,575,000  | 1,653,750  |
| Hold herbal medicine day  | 500,000  | 1,300,000  | 500,000  | 525,000  | 551,250  |
| Liquor and licensing enforcement exercise | 2,000,000  | 8,000,000  | 2,000,000  | 2,100,000  | 2,205,000  |
| operations of GTWG | 1,000,000  | 6,000,000  | 1,000,000  | 1,050,000  | 1,102,500  |
| Gender mainstreaming | 3,200,000  | 7,000,000  | 1,200,000  | 1,260,000  | 1,323,000  |
| Gender based violence response programs (16 days of activism against women) | 2,600,000  | 5,000,000  | 1,600,000  | 1,680,000  | 1,764,000  |
| women leadership and empowerment programs |  -  | 7,000,000  |  -  | -  | -  |
| Disability mainstreaming |  -  | 7,000,000  | -  | -  | -  |
| Mark and celebrate international Womens Day | 1,400,000  | 3,500,000  | 1,400,000  | 1,470,000  | 1,543,500  |
| Mark and celebrate International Disability Day | 1,000,000  | 3,500,000  | 1,000,000  | 1,050,000  | 1,102,500  |
| **Total Recurrent Gender and Culture** |  **75,717,631**  |  **186,273,303**  |  **76,259,572**  |  **80,072,551**  |  **84,076,178**  |
|  |  |  |  |  |  |
| **Youth and Sports** |  |  |  |  |  |
| Payment of salaries | 15,000,000  | 19,500,000  | 15,500,000  |  16,275,000  |  17,088,750  |
| staff training | 2,800,000  | 4,000,000  | 2,800,000  |  2,940,000  |  3,087,000  |
| Policy formulation and review | 2,400,000  |  10,00,000  | 2,400,000  |  2,520,000  |  2,646,000  |
| Planning and Budgeting | 2,400,000  | 5,000,000  | 2,400,000  |  2,520,000  |  2,646,000  |
| Utility for office operations | 520,000  | 1,500,000  | 520,000  |  546,000  |  573,300  |
| Administrative service management (boards and Committees, travel costs, catering services, other recurrent) |  19,243,712  | 30,000,000  |  19,243,712  |  20,205,898  |  21,216,192  |
| Participate in KYISA games | 5,000,000  | 8,000,000  | 5,000,000  |  5,250,000  |  5,512,500  |
| Support to county sports Clubs |  -  | 15,000,000  |  -  |  -  |  -  |
| Hold ward games / Running of Bungoma county sports tournament |  -  | 20,000,000  |  -  |  -  |  -  |
| Purchase assorted sports equipment |  -  | 5,000,000  |  -  |  -  |  -  |
| Mark youth week | 750,000  | 3,000,000  | 1,000,000  |  1,050,000  |  1,102,500  |
| Hold Youth convention | -  | 5,000,000  |  -  |  -  |  -  |
| Youth Talent search Development programme  | -  | 15,000,000  |  -  |  -  |  -  |
|  Youth Sensitization on AGPO | 2,000,000  | 5,000,000  | 2,200,000  |  2,310,000  |  2,425,500  |
| Youth technical working group | 2,000,000  | 3,000,000  | 2,000,000  |  2,100,000  |  2,205,000  |
| **Recurrent Youth and Sports** |  **52,113,712**  | **109,000,000**  |  **53,063,712**  |  **55,716,898**  |  **58,502,742**  |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Gender, Culture, Youths and Sports** |
| **Gender and Culture** |  |  |  |  |  |
| Construction of Sang’alo multipurpose centre |  6,863,899  | 50,000,000  |  15,000,000  |  15,450,000  |  15,913,500  |
| Acquire land and Fence Bitabicha bitosi, Bilongo and caves |  -  | 15,000,000  | 5,000,000  |  5,150,000  |  5,304,500  |
| **Total** |  **6,863,899**  | **65,000,000**  |  **20,000,000**  |  **20,600,000**  |  **21,218,000**  |
|  |  |  |  |  |  |
| **Youth and Sports**  |  |  |  |  |  |
| Construction of phase 1 Masinde Muliro stadium |  189,116,354  | 140,000,000  | 160,400,253  | 0 | 0 |
| Completion and equipping of phase 1and phase 11 of High-Altitude Training centre | 10,000,000  | 30,000,000  | 25,000,000  | 0 | 0 |
| Construction of Nalondo stadium | 9,600,000  | 10,000,000  | 10,000,000  | 0 | 0 |
| Construction of Tongaren stadium | 4,000,000  | 15,000,000  | 5,000,000  | 6,000,000  | 0 |
| Proposed Construction of Mayuba stadium in Sirisia sub-county | 0 | 10,000,000  |  -  | 10,000,000  | 0 |
| Equipping of Maeni youth empowerment centre | 0 | 10,000,000  | 5,000,000  | 0 | 0 |
| Ward based projects | 5,820,000  | 5,820,000  |  -  | 0 | 0 |
| Construction of Mbakalo watching stand | 4,171,000  | 0 |  -  | 0 | 0 |
| **Total** |  **222,707,354**  | **220,820,000**  |  **205,400,253**  |  **16,000,000**  |  **-**  |

**PROJECT LIST FY 2022/23**

| **S/No** | **Project Name** | **Printed estimates****FY 2021/22** | **Allocation****FY 2022/23** |
| --- | --- | --- | --- |
|
| 1 | Acquisition of Bitabicha, Bitosi, Bilongo and Caves | 0 | 5,000,000 |
| 2 | Construction of Sang’alo multipurpose hall | 6,863,899 | 15,000,000 |
| 3 |  Construction of Phase 1 of Masinde Muliro stadium | 189,295,379 | 160,400,253 |
| 4 | Construction of Nalondo Stadium | 10,000,000 | 10,000,000 |
| 5 | Completion and equipping of phase 1and phase 11 of High-Altitude Training centre | 10,000,000 | 25,000,000 |
| 6 | Equipping of Maeni youth empowerment centre | 0 | 5,000,000 |
| 7 | Construction of Tongaren stadium | 4,000,000 | 5,000,000 |
| 8 | Ward based projects | 5,820,000 |  |
|  | **Total Development** |  **225,979,278**  | **225,400,253** |

**Finance and Economic Planning**

The key achievements are;

* Prepared County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, Gazettment of the same
* Compliance to PFM Act, Regulations, financial policies and procedures.
* Prepared County Development Plans namely
* Prepared Finance Bill

During the 2022/23-2024/25 MTEF period, the Sector will prioritize;

* Improve Public Financial Management.
* Increase the level of capitalization.
* Increase private investments
* Improve statistical data production and policy research
* Enhance the prevention, detection and elimination of corruption
* Enhance public contract management and performance
* Increase public demand for accountability

In FY 2022/23, the department intends to undertake the following:

* Preparation of revenue manual
* Preparation of 12 Statutory reports
* Preparation of 4 risk assessment reports
* Preparation of 2 Appropriation Bills
* Validation and approval of 12 reports and documents
* Commissioning of 12 County monitoring system
* Conduct 4 monitoring and evaluation exercise

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Finance and Economic Planning** |
| Salaries and Emoluments | 701,815,431 | 736,906,202.55 | 736,906,203 | 773,751,513 | 812,439,089 |
| Administration, planning and support services | 327,451,468 | 350,000,000 | 308,249,918 | 323,662,413 | 339,845,535 |
| Purchase of office Furniture, printers, and other IT Equipment | 10,917,072 | 20,000,000 | 10,717,102 | 11,252,957 | 11,815,605 |
| Human Development and Management | 19,438,402 | 30,000,000 | 20,102,200 | 21,107,310 | 22,162,675.5 |
| Resource mobilization | 8,240,480 | 10,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Budget formulation, Coordination and management | 29,518,826 | 30,000,000 | 28,431,202 | 29,852,762 | 31,345,400 |
| Financial management and Coordination of Accounting Services | 5,295,760 | 10,000,000 | 5,177,301 | 5,436,166 | 5,707,974 |
| Economic and Financial Policy Formulation and Management | 4,590,373 | 6,000,000 | 9,100,456 | 9,555,478 | 10,033,252 |
| Monitoring and Evaluation | 5,375,286 | 6,000,000 | 6,221,365 | 6,532,433 | 6,859,054 |
| Coordination of Ward Based Projects | 5,333,186 | 6,000,000 | 6,125,000 | 6,431,250 | 6,752,812 |
| **Total**  | **1,117,976,284** | **1,204,906,202**  | **1,139,030,747** | **1,195,982,284** | **1,255,781,399** |

**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 Promote good governance; enhance effective participation of communities in the development process; enhance effective service delivery; and provide leadership and oversight in economic and devolution management.

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

The ongoing projects include:

* Office networking – Tongaren, Sirisia, Bumula, Mt. Elgon
* Construction of Ward Administration Offices
* Upgrading of the records management system
* Upgrading of the server room

**In FY 2022/23, the department plans to:**

* ICT hub
* Fleet management system
* Biometric identification system
* E-citizen services centre
* 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

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Public Service Management and Administration**  |
| Employee emoluments  | 185,483,090 | 194,757,245 | 194,757,245 | 204,495,107 | 214,719,863 |
| Administrative costs -Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture  | 35,376,109 | 75,260,000 | 36,401,954 | 38,222,052 | 40,133,154 |
| Rent for devolved units – 236\*3k\*12+ 40\*5k\*12 | 2,400,000 | 10,896,000 | 2,400,000 | 2,520,000 | 2,646,000 |
| Civic education  | 7,400,000 | 30,000,000 | 7,400,000 | 7,770,000 | 8,158,500 |
| Uniforms  | 11,200,000 | 23,600,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Contracted Guards and Cleaning Services | 38,400,000 | 52,927,632 | 40,400,000 | 42,420,000 | 44,541,000 |
| Maintenance expenses  | 320,000 | 1,700,000 | 600,000 | 630,000 | 661,500 |
| Training and development  | 8,780,000 | 14,000,000 | 4,964,493 | 5,212,718 | 5,473,354 |
| **Total** | **289,359,199** | **403,140,877** | **294,923,692** | **309,669,877** | **325,153,370** |
|  |  |  |  |  |  |
| **Devolved Administrative Units (Sub County and ward administration)** |
| Sub County and ward administration operational costs - sub county at 40k p.m. & ward offices at 30k p.m. | 6,531,013 | 20,520,000 | 6,531,013 | 6,857,564 | 7,200,442 |
| Village units’ administration support services at 10k p.m.  | 0 | 28,320,000 | 0 | - | - |
| **Total** | **6,531,013** | **48,840,000** | **6,531,013** | **6,857,564** | **7,200,442** |
|  |  |  |  |  |  |
| **Office of County Secretary**  |
| Employee emoluments | 46,566,903 | 48,895,248 | 48,895,248 | 51,340,010 | 53,907,011 |
| NHIF  | 101,729,837 | 165,000,000 | 100,000,000 | 105,000,000 | 110,250,000 |
| Administrative costs - insurance, travel costs, utilities, hospitality, communication, printing, office supplies, fuel, office furniture | 13,082,817 | 30,500,000 | 12,184,309 | 13,108,524 | 13,763,951 |
| Training and development  | 1,252,060 | 4,000,000 | 2,052,060 | 1,839,663 | 1,931,646 |
| Maintenance expenses  | 626,030 | 1,500,000 | 626,030 | 657,332 | 690,198 |
| **Total**  | **163,257,647** | **249,895,248** | **163,757,647** | **171,945,529** | **180,542,806** |
|  |  |  |  |  |  |
| **ICT** |
| Subscription to internet and WiFi subscription charges | 12,342,177 | 15,000,000 | 12,342,177 | 12,959,286 | 13,607,250 |
| Administrative costs - insurance, travel costs, hospitality, utilities, communication, printing, office supplies, fuel, office furniture | 11,353,049 | 25,000,000 | 11,853,049 | 12,445,701 | 13,067,987 |
| Training and development  | 1,565,075 | 2,500,000 | 1,565,075 | 1,643,329 | 1,725,495 |
| Maintenance expenses  | 2,128,501 | 3,200,000 | 2,128,501 | 2,234,926 | 2,346,672 |
| **Total**  | **27,388,802** | **45,700,000** | **27,888,802** | **29,283,242** | **30,747,404** |
|  |  |  |  |  |  |
| **County Attorney**  |
| Administrative costs - insurance, travel costs, hospitality, utilities, communication, printing, office supplies, fuel, office furniture | 4,695,224 | 21,500,000 | 5,092,231 | 5,346,843 | 5,614,185 |
| Legal fees | 10,016,476  | 30,000,000 | 10,016,476  | 10,517,300 | 11,043,165 |
| Training and development  | 1,252,054 | 2,500,000 | 1,252,054 | 1,314,657 | 1,380,390 |
| Maintenance expenses  | 313,019 | 700,000 | 313,019 | 328,670 | 345,103 |
| **Total**  | **16,276,773** | **54,700,000** | **16,673,780** | 17,507,469 | 18,382,842 |
|  |  |  |  |  |  |
| **Governor’s Office**  |
| Employee emoluments | 367,734,642 | 386,121,374 | 386,121,374 | 405,427,443 | 425,698,815 |
| Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture | 66,904,258 | 149,500,000 | 60,943,265 | 63,990,428 | 67,189,950 |
| Subscription to Council of Governors  | 7,600,000 | 15,000,000 | 7,600,000 | 7,980,000 | 8,379,000 |
| Field attachments  | 8,000,000 | 20,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Maintenance expenses  | 2,400,000 | 4,000,000 | 2,400,000 | 2,520,000 | 2,646,000 |
| Gratuity  | 46,456,661 | 46,456,661 | 46,456,661 | 48,779,494 | 51,218,469 |
| **Total**  | **499,095,561** | **621,078,035** | **511,521,300** | **537,097,365** | **563,952,233** |
|  |  |  |  |  |  |
| **Deputy Governor’s Office**  |
| Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards  | 11,680,683 | 29,600,000 | 11,680,683 | 12,264,717 | 12,877,953 |
| Training and development  | 2,065,899  | 4,500,000 | 2,065,899  | 2,169,194 | 2,277,654 |
| Maintenance expenses  | 872,684 | 2,000,000 | 872,684 | 916,318 | 962,134 |
| **Total**  | **14,619,266** | **36,100,000** | **14,619,266** | **15,350,229** | **16,117,741** |
|  |  |  |  |  |  |
| **County Public Service Board** |
| Employee emoluments  | 8,560,280 | 11,960,000 | 11,330,813 | 11,897,353 | 12,492,221 |
| Honoraria | 2,771,285 | 2,771,285 | 0 | 0 | 0 |
| Utilities Supplies and Services  | 60,000 | 240,000 | 60,000 | 63,000 | 66,150 |
| Communication Supplies and Services  | 485,000 | 600,000 | 485,000 | 509,250 | 534,713 |
| Domestic Travel and Subsistence, and Other Transportation Costs  | 8,350,000 | 8,364,094 | 5,227,348 | 5,488,715 | 5,763,151 |
| Foreign Travel and Subsistence, and other transportation costs  | 0 | 0 | 0 | 0 | 0 |
| Printing, Advertising and Information Supplies and Services  | 1,000,000 | 9,380,522 | 719,934 | 755,930 | 793,727 |
| Training expenses  | 7,391,056 | 8,618,262 | 4,627,020 | 7,760,609 | 8,148,639 |
| Hospitality Supplies and Services  | 11,500,000 | 8,977,152 | 7,199,342 | 7,559,309 | 7,937,275 |
| Specialized Materials and Supplies  | 0 | 365,248 |  |  |  |
| Insurance cost | 200,000 | 200,000 | 200,000 | 210,000 | 220,500 |
| Office and General Supplies and Services  | 500,000 | 4,820,042 | 500,000 | 525,000 | 551,250 |
| Fuel Oil and Lubricants  | 500,000 | 3,000,000 | 500,000 | 525,000 | 551,250 |
| Other operating expenses | 4,545,000 | 13,750,000 | 1,520,075 | 1,596,079 | 1,675,883 |
| Routine Maintenance - Vehicles and Other Transport Equipment  | 500,000 | 1,200,000 | 443,596 | 465,776 | 489,064 |
| Routine Maintenance - Other Assets  | 100,000 | 1,000,000 | 100,000 | 105,000 | 110,250 |
| Purchase of Office Furniture and General Equipment  | 640,220 | 10,800,000 | 1,125,553 | 1,181,830 | 1,240,922 |
|  **Total**  | **47,102,840** | **86,046,605** | **34,038,658** | **35,740,591** | **37,527,620** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Public Service Management and Administration**  |
| Construction of 5ward administration offices – amount provided can do 2 | 17,000,000 | 50,000,000 | 17,000,000 | 17,850,000 | 18,742,500 |
| Construction of 2 sub county administration offices  | 0 | 30,000,000 | 0 | - | - |
| Construction of 2 information/ huduma centres at sub county level | 0 | 30,000,000 | 0 | - | - |
| **Total**  | **17,000,000** | **110,000,000** | **17,000,000** | **17,850,000** | **18,742,500** |
|  |  |  |  |  |  |
| **County Secretary and ICT** |
| **Office of CS** |  |  |  |  |  |
| Kenya devolution support programme | 112,815,048 | 500,000,000 | 112,815,048 | 112,815,048 | 112,815,048 |
| **Total**  | **112,815,048** | **500,000,000** | **112,815,048** | **112,815,048** | **112,815,048** |
|  |  |  |  |  |  |
| **ICT** |  |  |  |  |  |
| ICT hub | - | 120,000,000 | 13,847,901  | 14,540,296 | 15,267,311 |
| Fleet management system  | - | 7,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Biometric identification system  | - | 6,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| E-citizen services centre | - | 6,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Networking and LAN installation at Tongaren sub county | 3,200,000 | **-** | **-** | **-** | **-** |
| Networking and LAN installation at Sirisia sub county | 3,200,000 | **-** | **-** | **-** | **-** |
| Networking and LAN installation at Bumula sub county | 2,400,000 | **-** | **-** | **-** | **-** |
| Networking and LAN installation at Mt. Elgon sub county | 2,400,000 | **-** | **-** | **-** | **-** |
| Upgrade of the records management system | 4,400,000 | **-** | **-** | **-** | **-** |
| Upgrading of the server and server room | 4,103,875 | **-** | **-** | **-** | **-** |
| Pending bills | 10,144,026 | **-** | **-** | **-** | **-** |
| **Total**  | **29,847,901** | **140,000,000** | **29,847,901**  | **31,340,296** | **32,907,311** |

**PROJECT LIST FY 2022/23**

**Public Administration**

| **S/NO.**  | **PARTICULARS**  | **ALLOCATION** **(KSHS)** |
| --- | --- | --- |
|  | Construction of ward administration offices | 17,000,000 |

**Office of the County Secretary and ICT**

| **S/NO.**  | **PARTICULARS**  | **ALLOCATION** **(KSHS)** |
| --- | --- | --- |
| 1.
 | ICT hub | 13,847,901  |
|  | Fleet management system  | 6,000,000 |
|  | Biometric identification system  | 5,000,000 |
|  | E-citizen services centre | 5,000,000 |
|  | **Total** | **29,847,901** |

**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 5 bills into law
* Passed 1 regulations
* Passed 7 policies
* 108 motions debated and concluded
* 97 committee reports tabled and discussed
* 5 Petitions actualized
* 45 wards operationalised and funded

Ongoing project:

* Construction of a six storey Administration block

In FY 2022/23, 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
* Enacted 15 bills into law
* Passed 7 regulations

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **County Assembly** |  |  |  |  |  |
| Programme1: General Administration and Planning, and Support Services (Employee/ MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services | 670,388,544 | 670,562,673 | 670,562,673 | 748,237,200 | 797,296,176 |
| Legislation; Bills processing, publications and printing, Motions debating  | 11,620,000 | 47,000,000 | 47,000,000 | 46,620,000 | 53,098,459 |
| Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels | 169,280,240 | 260,256,722 | 126,834,736 | 133,176,473 | 139,835,296 |
| Representation and other outreach services (ward office operationalization, Processing of petitions, Bunge Mashinani programme) | 69,890,720 |  89,150,000 | 89,150,000 |  91,821,500 | 99,167,220 |
| **Total** | **921,179,505** | **1,066,969,395** | **933,547,409** | **980,224,779** | **1,029,236,018** |

**PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **County Assembly** |
| General Infrastructural Development | 20,000,000 | 261,360,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| **Total** | **20,000,000** | **261,360,000** | **20,000,000** | **21,000,000** | **22,050,000** |

**PROJECT LIST FY 2022/23**

|  |  |
| --- | --- |
| **Project name** | **Allocation****FY 2022/23** |
|
| General Infrastructural Development; Construction of Members’ Chambers.  | 20,000,000 |