

COUNTY GOVERNMENT OF BUNGOMA



MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION &
COOPERATIVE DEVELOPMENT

Office of the County Executive Committee Member

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BUNGOMA
DATE: 2ND JUNE, 2023

REF: BGM/CG-CECM/MOALF&C/CA. RESPONSE/VOL.I /5

CLERK TO THE COUNTY ASSEMBLY
BUNGOMA

Dear Sir,

RE: STATUS OF KABUYEFWE FARMERS COOPERATIVE SOCIETY AND LUNGAI/NAITIRI FARMERS COOPERATIVE SOCIETY IN NAITIRI KABUYEFWE WARD

The above subject refers.

Following your letter Ref: BCA/CC/SECT/2 VOL..II (29) dated 23rd May, 2023, the response is as attached

Thank you

Hon. Monicah Salano Fedha
County Executive Committee Member
Agriculture, Livestock, Fisheries, Irrigation & Cooperative Development

C.C

Hon. Speaker of the County Assembly

The County Secretary

STATUS OF KABUYEFWE FARMERS COOPERATIVE SOCIETY AND LUNGAI /NAITIRI FARMERS COOPERATIVE SOCIETY IN NAITIRI /KABUYEFWE WARD

I. BACKGROUND INFORMATION

Kabuyefwe F.C.S and Lungai/Naitiri F.C.S are two cooperatives in Tongaren Sub County of Bungoma County. This Sub -county has various crop and livestock value chain based cooperative societies as follows:

- ✓ Cereal based – 4 (Ndalua, Naima, Somina in Mitua, Kipstar)
- ✓ Poultry-1 F.C.S
- ✓ Dairy- 7 F.C.S
- ✓ Coffee- 7 F.C.S

These cooperative societies are all registered. They have management committees as well as supervisory committees. The societies have By-Laws that govern their operations. However, majority of them are facing challenges that have made them not be of benefit to the farmers.

a. KABUYEFWE FARMERS' COOPERATIVE SOCIETY

Kabuyefwe FCS is in Naitiri- Kabuyefwe Ward, Tongaren Sub County.

Registration status

The cooperative society was registered in 1965 by the original farmers who took up the settlement farms after the white settlers left to their homeland in UK.

Membership

It has a membership of six hundred (600) registered members out of whom one hundred and forty nine (149) are paid up shareholders. Each of the shareholders has a minimum of 200 shares whose value is Ksh. 10.00.

Management of the Society

The Society has a management committee of 9 members (Men -5 and Women -4) and a Supervisory committee of 3 members all men.

Physical address

The society has an office space given by the Kukufaida Women Group at Sirakaru. The cooperative society claims to have over three acres of land that was taken by Sirakaru Mixed Secondary School. The school has since given them a small portion of land of about an eighth of an acre (part of their land). The officials claim that the land that was taken by the school is plot number 143, and is designated as a public investment (PI) plot at the Ministry of lands.

The land that belongs to the FCS was initially known as Stockfarm, and had space allocated for

- ✓ The Farmers Cooperative Society
- ✓ A Church
- ✓ Chief's camp
- ✓ A Market
- ✓ A station for fuel
- ✓ Police Station
- ✓ Cemetery
- ✓ Other social amenities and public utilities

Bank Account

The Cooperative society has a Bank Account in Cooperative Bank in Bungoma but it is a dormant

Account. They are not able to activate it because two of the Officials have not filed KRA returns therefore they cannot access the account as signatories until they pay Ksh. 11,000.

Meanwhile they have opened an Account with Ngarisha SACCO Naitiri Branch where members are able to deposit their shares through a pay bill number.

Projects

- ✓ Coffee
- ✓ Buying and selling of cereals
- ✓ Management of cattle dips

For a long time, the Society was dormant and after losing their land and buildings to the school, most members gave up on growing coffee since they had no aggregation facilities. The members had established a coffee seedling nursery next to Yabuna Dam (Which currently under rehabilitation by National Government). Currently the Coffee seedlings of about 2,500 are being raised at the home of the Society's chairman.

The society initially enjoyed the supervision and management of all dips that geographically fell in the Society's catchment area but due to lack of both technical and financial capacity, lost the management of the dips to social groups and some of the dips collapsed.

The Society's assets

- ✓ Land of about 3.5 Acres taken by Sirakaru Boys High School
- ✓ Tractor-stolen
- ✓ Milk selector (separator)- stolen
- ✓ Disc plough – stolen
- ✓ Canvas – stolen
- ✓ Plot of an eight of an acre donated by Sirakaru Secondary School

Plans by the Farmers cooperative society

- ✓ Raise coffee seedlings for members
- ✓ Plant maize in Lugari Forest
- ✓ Request County Government to construct for them a cereal store with a capacity of 2,000 bags of maize
- ✓ Members to plant over 5,000 coffee seedlings
- ✓ Members to start dairy projects and market their milk through the cooperative society
- ✓ Members to start a SACCO affiliated to the FCS
- ✓ Members have filled forms provided by a well wisher to enable them register for carbon credits.

b. LUNGAI/NAITIRI FARMERS COOPERATIVE SOCIETY

Lungai-Naitiri FCS is in Naitiri- Kabuyefwe Ward, Tongaren Sub County.

Registration status

The cooperative society was registered in 1965 by the original farmers who took up the settlement farms after the white settlers left to their homeland in UK. It was revived in early 1990s

Membership

It has a membership of 300 and registration of new members is on going

Management of the Society

The Society has a management committee of 6 and a Supervisory committee of 3 men. A stakeholder called Hansen trained the management committee on how to run a cooperative society.

Physical address

The society has an office at Lungai market opposite Mukuna's shop. The land earmarked for the society was taken by CDF. Part of the building that was renovated to be used as an office by the society was given to a church on a temporary basis.

Bank Account

The Cooperative society has a Bank Account in Cooperative Bank in Kimilili with some cash which they did not disclose

Projects

- ✓ Buying and selling of cereals
- ✓ Had plans of selling fertilizer, as last mile access by NCPB

The Society's assets

- ✓ Land of about three quarters of an acre but they do not have a title deed. It has been put to other uses

Plans by the Farmers cooperative society

- ✓ Mobilize more farmers to be members of the society
- ✓ Put up a store for stocking maize

II. Response to the County Assembly statement

ISSUE 1: Which plans does the sector on Cooperative development have for the mentioned societies

RESPONSE:

The Department has the following plans for the societies:

- ✓ Gradual revival process to make them vibrant
- ✓ Pre- cooperative training on establishment of a SACCOS to support members and enable them pay out dividends
- ✓ Training the Society members on good governance
- ✓ Train the members on resource mobilization to finance purchase of land for offices and stores

ISSUE 2: How much allocation is budgeted for in the current FY to improve the Cooperatives

Response

In the current Financial Year 2023/2024 the department was allocated **Ksh. 19,3923,080** recurrent budget (No development budget was allocated to the department). for the following activities

- ✓ Administrative services
- ✓ Cooperative registration services

Cooperative governance, advisory and training services

- ✓ Cooperative agribusiness and marketing services
- ✓ Cooperative infrastructural/financial support services- Stakeholder meetings held on linkages between cooperative societies and financial institutions
- ✓ Cooperative societies supported with infrastructural grants
- ✓ Audit services provided to cooperative societies in the County

Attached is the Program based budget and itemized budget for 2022/23 FY

ISSUE 3: Any other support from donor funds to improve the well-being of the societies in the Ward

Response

Currently Naitiri/Kabuyefwe Ward does not have support from donor funds specifically for the cooperative societies, there is a new project called Kenya Livestock Commercialization project (KeLCOP) that covers 4 Wards of Bukembe East, Kaptama, Musikoma and Naitiri Kabuyefwe. This project will support breeding of small livestock and some funds will be allocated towards supporting producer organizations and livestock marketing associations for the value chains which will be supported such as Poultry, sheep, goats and bee keeping.

Report Compiled by:

Monicah Fedha

CECM – MoALFIC

VOTE R4911 BUNGOMA - AGRICULTURE, LIVESTOCK, FISHERIES, AND CO-OPERATIVE DEVELOPMENT
Recurrent Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-22 TO JUN-23
TITLE AND DETAILS

Head	Sub Head	ITEM-SOURCE PROGRAMME- GEOGRAPHICAL	Printed Estimate	Redirection/ Transfer	Supplementary Estimates	Approved Estimate (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
0001	01		Key	Key	Key	Key	Key	Key	Key	Key
	2110101	60031001-0101034910-49100001	Co-operatives Development							
	2110101	60031001-0101034910-49100001	County Assembly Headquarters							
	2110101	60031001-0101034910-49100001	Electric Sub-station - Civil Service							
	2210102	60031001-0101034910-49100001	General Labour - Others							
	2210101	60031001-0101034910-49100001	Electricity							
	2210202	60031001-0101034910-49100001	Water and Sewerage Charges							
	2210201	60031001-0101034910-49100001	Telephone, Telex, Facsimile and Mobile Phone Services							
	2210202	60031001-0101034910-49100001	Internet Connections							
	2210203	60031001-0101034910-49100001	Courier & Postal Services							
	2210301	60031001-0101034910-49100001	Travel Costs (airfare, bus, railway, mileage allowances, etc.)							
	2210302	60031001-0101034910-49100001	Accommodation - Domestic Travel							
	2210303	60031001-0101034910-49100001	Daily Subsistence Allowance							
	2210309	60031001-0101034910-49100001	Field Allowance							
	2210502	60031001-0101034910-49100001	Printing & Printing Services							
	2210503	60031001-0101034910-49100001	Subscriptions to Newspapers, Magazines and Periodicals							
	2210504	60031001-0101034910-49100001	Advertising, Awareness and Publicity Campaigns							
	2210603	60031001-0101034910-49100001	Rents and Rates - Non Residential							
	2210701	60031001-0101034910-49100001	Travel Allowance							
	2210704	60031001-0101034910-49100001	Hire of Training Staffs and Equipment							
	2210709	60031001-0101034910-49100001	Research Allowance							
	2210710	60031001-0101034910-49100001	Accommodation Allowance							
	2210711	60031001-0101034910-49100001	Tuition Fees Allowance							
	2210801	60031001-0101034910-49100001	Catering Services (receptional, Accommodation, Gifts, Food and Drinks							
	2210802	60031001-0101034910-49100001	Boards, Committees, Conferences and Seminars							
	2210904	60031001-0101034910-49100001	Motor Vehicle Insurance							
	2211001	60031001-0101034910-49100001	General Office Supplies (paper, pencils, forms, small office equipment etc.)							
	2211002	60031001-0101034910-49100001	Supplies and Accessories for Computers and Printers							
	2211003	60031001-0101034910-49100001	Sanitary and Cleaning Materials, Supplies and Services							
	2211201	60031001-0101034910-49100001	Retired Fees and Lubricants for Transport							
	2211306	60031001-0101034910-49100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies							
	2211308	60031001-0101034910-49100001	Temporary Committee Expenses							
	2220101	60031001-0101034910-49100001	Maintenance Expenses - Motor Vehicles							
	2220205	60031001-0101034910-49100001	Maintenance of Buildings and Systems - Non Residential							
	2220210	60031001-0101034910-49100001	Maintenance of Computers, Software, and Networks							
	3111002	60031001-0101034910-49100001	Purchase of Computers, Printers and other IT Equipment							
	3111401	60031001-0101034910-49100001	Pre-Feasibility, Feasibility and Appraisal Studies							
			GROSS EXPENDITURE							
			Net Expenditure Sub Head 000101							
02	2210310	60031001-0101034910-49100001	County Co-operative Field Operational Allowance							
			1,820,000	0	930,000	900,000	400,000	500,000	900,000	0

VOTE D4911 BUNGGOMA - AGRICULTURE, LIVESTOCK, FISHERIES, AND CO-OPERATIVE DEVELOPMENT

Development Expenditure Vote Book Status Report - For the Period from Jul-22 to Jun-23

TITLE AND DETAILS

Head	Sub Head	ITEM-SOURCE-PROGRAMME-GEORGRAPHICAL	Key	Printed Estimate	Redirection Transfer	Supplementary Estimates	Approval Estimate (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
0001	01	Co-operatives Development	Key		Key				Key		
		County Assembly Headquarters		14,900,000	0	14,900,000	0	0	0	0	0
		Other Infrastructure and Civil Works		2,600,000	0	2,600,000	0	0	0	0	0
		Purchase of Good Feed Crop Seed		16,900,000	0	16,900,000	0	0	0	0	0
		GROSS EXPENDITURE		16,900,000		16,900,000		0	0	0	0
		Net Expenditure Sub Head 000101		16,900,000		16,900,000		0	0	0	0
	12	Co-operative Panching Bills		9,600,000	0	9,600,000	0	0	0	0	0
		Other Infrastructure and Civil Works		9,600,000	0	9,600,000	0	0	0	0	0
		GROSS EXPENDITURE		9,600,000		9,600,000		0	0	0	0
		Net Expenditure Sub Head 000112		9,600,000		9,600,000		0	0	0	0
0004	01	Livestock	Key	26,700,000	0	26,700,000	0	0	0	0	0
		Livestock		6,500,500	0	6,500,500	0	3,250,250	0	3,250,250	3,250,000
		Veterinarian Supplies and Materials		10,500,000	0	10,500,000	0	0	0	0	0
		Supplies for Production		30,756,000	0	30,756,000	0	0	0	0	0
		Other Capital Grants and Trans		25,900,000	0	25,900,000	0	0	0	0	0
		Other Infrastructure and Civil Works		5,620,000	0	5,620,000	0	0	0	0	0
		Other Infrastructure and Civil Works		2,400,000	0	2,400,000	0	0	0	0	0
		Purchase of Agricultural Machinery and Equipment		01,070,500	0	01,070,500	0	0	0	0	0
		GROSS EXPENDITURE		01,070,500		01,070,500		0	0	0	0
		Net Expenditure Sub Head 000401		01,070,500		01,070,500		0	0	0	0
0009	01	Agriculture	Key	01,070,500	0	01,070,500	0	0	0	0	0
		Agriculture		0	0	0	0	0	0	0	0
		Insurance Costs - Other Budget		200,530,114	0	200,530,114	0	0	0	0	0
		Other Capital Grants and Trans		14,725,055	0	14,725,055	0	0	0	0	0
		Other Infrastructure and Civil Works		11,850,000	0	11,850,000	0	0	0	0	0
		Other Infrastructure and Civil Works		7,640,000	0	7,640,000	0	0	0	0	0
		Purchase of Agricultural Machinery and Equipment		51,090,400	0	51,090,400	0	0	0	0	0
		Purchase of Capital Crop Seed		6,375,036	0	6,375,036	0	0	0	0	0
		Pre-Feasibility, Feasibility and Appraisal Studies		55,700,000	0	55,700,000	0	0	0	0	0
		Application of Ecologic Stock		429,990,628	0	429,990,628	0	0	0	0	0
		GROSS EXPENDITURE		429,990,628		429,990,628		0	0	0	0
		Net Expenditure Sub Head 000901		429,990,628		429,990,628		0	0	0	0
		Net Expenditure Head 000600		429,990,628		429,990,628		0	0	0	0
0007	01	Supplies for Production	Key	0	0	1,500,750	1,500,750	1,500,750	0	1,500,750	0
		Supplies for Production		0	0	1,500,750	1,500,750	1,500,750	0	1,500,750	0
		Net Expenditure Sub Head 000701		0		1,500,750	1,500,750	1,500,750	0	1,500,750	0
		Net Expenditure Head 000601		0		1,500,750	1,500,750	1,500,750	0	1,500,750	0



COUNTY GOVERNMENT OF BUNGOMA
DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION & CO-OPERATIVES

APPROVED COOPERATIVES BUDGET FOR FY 2022-23

ITEMIZED BUDGET FY 2022- 2023

COOPERATIVES DEVELOPMENT		
CODE	Agriculture, Livestock, fisheries and co-operative development	REVISED ESTIMATES FOR FY 2022/2023
2110100	Basic salary- Permanent Employees	17,318,758.00
2110101	Basic Salary civil services	17,318,758.00
2110200	Basic Wages - Temporary Employees	2,500,000.00
2110202	Casual labour- others	2,500,000.00
2210100	Utilities Supplies and Services	400,000.00
2210101	Electricity Expenses	240,000.00
2210102	Water and Sewerage charges	160,000.00
2210200	Communication Supplies and Services	512,000.00
2210201	Telephone, Telex, Facsimile and internet	240,000.00
2210202	Internet services	224,000.00
2210203	Courier and Postal Services	48,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,050,000.00
2210301	Travel Costs(Airlines, Bus, Railways)	1,250,000.00
2210302	Accommodation allowances	2,350,000.00
2210303	Daily Subsistence Allowances and accommodation	2,300,000.00
2210309	Field Allowance	1,150,000.00
2210500	Printing , Advertising and Information Supplies and Services	226,720.00
2210502	Publishing and Printing Services	60,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,320.00
2210504	Advertising, Awareness and Publicity Campaigns	126,400.00
2210505	Trade Shows and Exhibitions	-
2210600	Rentals of Produced Assets	96,000.00
2210603	Rents and Rates - Non-Residential	96,000.00
2210604	Hire of Transport	-
2210700	Training Expenses	688,000.00

COOPERATIVES DEVELOPMENT		
CODE	Agriculture, Livestock, fisheries and co-operative development	REVISED ESTIMATES FOR FY 2022/2023
2210701	Travel Allowance	48,000.00
2210704	Hire of Training Facilities and Equipment	32,000.00
2210705	Field Training Attachments	-
2210708	Trainer Allowance	-
2210709	Research allowance	200,000.00
2210710	Accommodation	166,000.00
2210711	Tuition / training fees	242,000.00
2210800	Hospitality Supplies and Services	670,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000.00
2210802	Boards, Committees, Conferences and Seminars	450,000.00
2210900	Insurance Costs	560,000
2210904	Motor Vehicle Insurance	560,000.00
2210910	Medical Insurance	-
2211100	Office and General Supplies and Services	766,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	216,000.00
2211200	Fuel Oil and Lubricants	440,000.00
2211201	Refined Fuels & Lubricants	440,000.00
2211300	Other Operating Expenses	996,000.00
2211301	Bank charges	-
2211305	Contracted Guards and cleaning services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000.00
2211311	Contracted Professional and Technical services	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211320	Temporary Committees Expenses	860,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00
2220200	Routine Maintenance - Other Assets	138,000.00
2220201	Maintenance of Plant, Machinery and Equipment (Weather Station)	-
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	42,000.00
2220210	Maintenance of Computers, Software, and Networks(Inclusive of AWS)	96,000.00

COOPERATIVES DEVELOPMENT		
CODE	Agriculture, Livestock, fisheries and co-operative development	REVISED ESTIMATES FOR FY 2022/2023
3111000	Purchase of Office Furniture and General Equipment	176,000.00
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	176,000.00
3111400	Pre-feasibility, Feasibility and Appraisal Studies	300,000.00
3111401	Pre-feasibility, Feasibility and Appraisal Studies	300,000.00
	TOTAL RECURRENT H/Q	33,337,478.00
	AIA	-
	Cooperative Audit Fees	450,000.00
	TOTAL A.I.A	450,000.00
	NET RECURRENT	32,887,478.00
	TOTAL RECURRENT	33,337,478.00
	SUB COUNTIES	-
2210310	Field Operation Allowance	900,000.00
	TOTALS FOR SUB COUNTIES	900,000.00
	RECURRENT TOTALS	34,237,478.00
	DEVELOPMENT TOTALS	-
	GRAND TOTALS	34,237,478.00

PROGRAMME BASED BUDGET (ACTIVITY COSTING) FY 2022-2023

COOPERATIVES DEVELOPMENT							
Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub Programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses - - Bungoma HQ-Meter No. 360904, ATC, Sub county Meters and slaughter houses	Monthly	12	30,000	360,000	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	30,000	360,000	DDA/CO	2210102
	Website Maintenance	Monthly	12	15,000	180,000	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	12,000	144,000	DDA/CO	2210202
	Acquisition of airtime for CECM (12*6,000), 1 CCO (12*6,000), 2 Directors ((7*12*5000), 1 Accountant (2*12*3500), 1 Economist (12*3500), 2 SEC (12*4*3500), 2 FO (12*3500), 1 SCMO (12*3500), 2 Admins (2*12*3500), 1 HRO (1*12*3500)	Monthly	12	47,000	564,000	DDA/CO	2210201
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	15	30,000	450,000	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	7	90,000	630,000	DDA/CO	2210904
Repair and maintenance of automatic weather stations	Maintenance and minor repairs of the weather stations	No	4	-	-	DDA/CO	2220201
Purchase of stationery, working	Purchase of 7 laptops for 7officers	No	7	90,000	630,000	DDA/CO	311002

tools and equipment for staff	Purchase of 4 desktop for 4 stations	No	4	90,000	360,000	DDA/CO	3111002
	Purchase of 1 camera and 3 tablets for the communication office and M&E Units	No	4	100,000	400,000	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	60	5,000	300,000	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	10	12,000	120,000	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	45	5,000	225,000	DDA/CO	2211016
Purchase of office stationery	Purchase of 2 projectors	No	2	60,000	120,000	DDA/CO	3111002
	Printing Paper A4	No	400	550	220,000	DDA/CO	2211011
	Ruled Papers A4	No	10	300	3,000	DDA/CO	2211011
	Notebooks shorthand's A5	No	43	80	3,440	DDA/CO	2211011
	Notebooks shorthand's A4	No	20	100	2,000	DDA/CO	2211011
	biro pen fine point assorted colours	No	10	500	5,000	DDA/CO	2211011
	Pencils (2HB)	No	2	450	900	DDA/CO	2211011
	Stapler pins size 24/6 packet of 500 pins	No	30	300	9,000	DDA/CO	2211011
	Paper Clips (small) Pkt of 100	No	10	50	500	DDA/CO	2211011
	Paper Clips (Large) Pkt of 100	No	10	100	1,000	DDA/CO	2211011
	Stapler (MEDIUM)	No	9	750	6,750	DDA/CO	2211011
	Eraser	No	9	480	4,320	DDA/CO	2211011
	Box File A4	No	30	250	7,500	DDA/CO	2211011
	Spring Files Plastic	No	100	85	8,500	DDA/CO	2211011
	File Folders	No	10	65	650	DDA/CO	2211011
	Envelopes A4	No	50	250	12,500	DDA/CO	2211011
	Envelopes A5	No	30	150	4,500	DDA/CO	2211011
	Envelopes A3	No	10	400	4,000	DDA/CO	2211011
	Stable Pins large size (pkt of 5000)	No	9	400	3,600	DDA/CO	2211011
	Whiteout 20ml	No	10	150	1,500	DDA/CO	2211011
	Cello tape (1 roll, size inch)	No	10	100	1,000	DDA/CO	2211011

Delivery Books	No	10	350	3,500	DDA/CO	2211101
Visitors Books	No	10	350	3,500	DDA/CO	2211101
Diary Books branded	No	60	1,500	90,000	DDA/CO	2211101
Hard Cover Book 4 Quire	No	50	350	17,500	DDA/CO	2211101
Hard Cover Book 3 Quire	No	50	300	15,000	DDA/CO	2211101
Hard Cover Book 2 Quire	No	50	250	12,500	DDA/CO	2211101
Yellow Stickers (small size)	No	60	200	12,000	DDA/CO	2211101
Yellow Stickers (large size)	No	60	250	15,000	DDA/CO	2211101
Glue Paste (36g stick)	No	40	85	3,400	DDA/CO	2211101
Glue Liquid (90g bottle)	No	10	100	1,000	DDA/CO	2211101
Paper Shredder	No	1	10,000	10,000	DDA/CO	2211101
Carbon Paper A4	No	10	1,800	18,000	DDA/CO	2211101
Binding covers	No	5	850	4,250	DDA/CO	2211101
spirals 10mm	No	2	2,000	4,000	DDA/CO	2211101
spirals 12mm	No	2	2,500	5,000	DDA/CO	2211101
spirals 16mm	No	2	3,000	6,000	DDA/CO	2211101
spirals 25mm	No	2	3,000	6,000	DDA/CO	2211101
Spirals 8mm	No	2	1,500	3,000	DDA/CO	2211101
Envelopes DL	No	10	150	1,500	DDA/CO	2211101
Paper punching machines; Small	No	10	750	7,500	DDA/CO	2211101
Paper punching machines; Medium	No	10	850	8,500	DDA/CO	2211101
Paper punching machines; Giant	No	2	3,500	7,000	DDA/CO	2211101
Stapler machines; Giant	No	1	3,500	3,500	DDA/CO	2211101
CUTTER, PAPER	No	2	2,000	4,000	DDA/CO	2211101
CUTTER, PAPER GUILLOTINE	No	2	2,000	4,000	DDA/CO	2211101
Onion skin paper;blue conqueror A5	No	3	4,000	12,000	DDA/CO	2211101
Onion skin paper;white conqueror A5	No	3	4,000	12,000	DDA/CO	2211101
Onion skin paper;conqueror paper A6	No	3	4,000	12,000	DDA/CO	2211101
Onion skin paper;conqueror paper A4	No	3	4,000	12,000	DDA/CO	2211101
Staple Remover	No	10	100	1,000	DDA/CO	2211101
Filed Note Books	No	30	100	3,000	DDA/CO	2211101

Flip Charts	No	10	800	8,000	DDA/CO	2211101
Cardboard; Manila Paper, A1 300gms	No	2	3,000	6,000	DDA/CO	2211101
315gsm. Green Manila Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
315gsm. Salmon Manila Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
315gsm. Grey Manila Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
180gsm Blue manilla board size 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
300gsm. Buff Manila Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
315gsm. Blue Manila Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
315gsm. Pink Manila Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
180gsm Sky Blue Manila Board size 500x707 mm	No	2	2,000	4,000	DDA/CO	2211101
315gsm. Red Manila Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
315gsm Maroon manilla 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
Markers; Felt pens Packets	No	10	1,000	10,000	DDA/CO	2211101
Staple Pins 66/14(Giant)	No	10	500	5,000	DDA/CO	2211101
Ink Stamp (one)	No	40	100	4,000	DDA/CO	2211101
Ink Pad (one)	No	15	100	1,500	DDA/CO	2211101
Erasers; Hard rubbers, Br 40	No	10	100	1,000	DDA/CO	2211101
Stapler; giant	No	2	2,500	5,000	DDA/CO	2211101
Embossed paper(white)	No	10	700	7,000	DDA/CO	2211101
Embossed paper(blue)	No	10	700	7,000	DDA/CO	2211101
Embossed paper(yellow)	No	10	700	7,000	DDA/CO	2211101
Binding covers ; Transparent Binding Paper	No	10	700	7,000	DDA/CO	2211101
Heavy duty spiral binder	No	1	10,000	10,000	DDA/CO	2211101
Highlighter pen	No	10	100	1,000	DDA/CO	2211101
Flipcharts	No	10	750	7,500	DDA/C.O	2211101

Supplies and Accessories for Computers and Printers	Toner 8o A	No	66	6,000	396,000	DDA/CO	2211102
	Computer antivirus	No	50	2,500	125,000	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	5	100,000	500,000	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	120,000	480,000	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	100	1,200	120,000	DDA/CO	2211103
	Detergent powder	No	50	150	7,500	DDA/CO	2211103
	Air fresheners	No	50	200	10,000	DDA/CO	2211103
	Sanitary bins	No	4	2,000	8,000	DDA/CO	2211103
	Hand wash liquid	No	40	500	20,000	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000	DDA/CO	2211103
	Rakes	No	4	500	2,000	DDA/CO	2211103
	Scrubbing brush	No	10	200	2,000	DDA/CO	2211103
	Slashers	No	6	500	3,000	DDA/CO	2211103
	Bar soap	No	10	1,200	12,000	DDA/CO	2211103
	brooms with handle	No	40	200	8,000	DDA/CO	2211103
	moppers(rags)	No	30	200	6,000	DDA/CO	2211103
	plastic buckets	No	16	250	4,000	DDA/CO	2211103
	liquid detergent	No	240	200	48,000	DDA/CO	2211103
	Sanitizer (500ml)	No	60	990	59,400	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	3	30,000	90,000	DDA/CO	3111001
	Conference chairs	No	10	7,500	75,000	DDA/CO	3111001
	Office desks	No	5	20,000	100,000	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	105,000	DDA/CO	3111001
	Microwave cooker	No	3	20,000	60,000	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	18,000	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000	DDA/CO	3111001

	Utensils; tea cups, Glass plates, sufurias, flasks	No.	20	1,500	30,000	DDA/CO	311001
	Conference table	No	1	50,000	50,000	DDA/CO	311001
	Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	80,000	160,000	DDA/CO	311001
	Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	220,000	220,000	DDA/CO	311001
	Office Curtains/Curtains' rod	No/Set	30	7,500	225,000	DDA/CO	311001
Purchase of Catering Items, supplies and services	Tea bags	No	1100	200	220,000	DDA/CO	2210801
	Sugar	No	75	5,000	375,000	DDA/CO	2210801
	Milk	No	4,000	120	480,000	DDA/CO	2210801
	Cocoa (400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Milo(400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Nescafe(200 GMS TINS)	No	75	750	56,250	DDA/CO	2210801
	Mineral Water- 500ml bottles	No	750	720	540,000	DDA/CO	2210801
	Mineral Water- 20lit bottles	No	936	527	493,272	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	2500	70	175,000	DDA/CO	2210503
Sub programme 1.2: Human Resource Management and Development					-		
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	1,460,000	17,520,000	DDA/HRO/CO	2110101
Staff Training	Cooperatives Casuals	Monthly	12	550,000	-	DDA/HRO/CO	2110202
	Senior Management Course	No	2	110,000	220,000	DDA/HRO/CO	2210711

	Strategic Leadership Development Programme	No	2	160,000	320,000	DDA/HRO/C 0	2210711
	Supervisory	No.	3	70,000	210,000	DDA/HRO/C 0	2210711
	KISM (2 Officers once a year)	No	2	120,000	240,000	DDA/HRO/C 0	2210711
	ICPAC - 6 officers once a year	No	6	65,000	390,000	DDA/HRO/C 0	2210711
	Performance Management	No	2	60,000	120,000	DDA/HRO/C 0	2210711
	M&E and Project Management	No	2	120,000	240,000	DDA/HRO/C 0	2210711
	Human resource management	No.	2	60,000	120,000	DDA/HRO/C 0	2210711
	KIBHIT - 10 drivers once a year	No	3	66,000	198,000	DDA/HRO/C 0	2210711
	Administrators and Secretarial Training -7	No	2	80,000	160,000	DDA/HRO/C 0	2210711
	Clerical Officers Training	No	2	60,000	120,000	DDA/HRO/C 0	2210711
	Development Planning	No	2	120,000	240,000	DDA/HRO/C 0	2210711
Training needs assessments	Hall hire	No	7	10,000	70,000	DDA/HRO/C 0	2210302
	Day Conference	No	90	2,500	225,000	DDA/HRO/C 0	2210302
	DSA	No	45	8,400	378,000	DDA/HRO/C 0	2210302
	Fuel	Km	180	15	2,700	DDA/HRO/C 0	2211201
	MV Maintenance	Km	180	22	3,960	DDA/HRO/C 0	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000	60,000	DDA/HRO/C 0	2210302
	Day Conference	No	96	1,500	144,000	DDA/HRO/C 0	2210302
	DSA	No	168	3,000	304,000	DDA/HRO/C 0	2210302
	Fuel	Km	90	15	1,350	DDA/HRO/C 0	2211201
	MV Maintenance	Km	90	22	1,980	DDA/HRO/C 0	2220101

Sub programme 1.3 : Policy, Legal and Regulatory Framework Stakeholder engagement on the Cooperatives Policies	Hall and PA hire	No	5	20,000	-	100,000	CECM/CO/DI RECTORS	2210303	
	Lunches	No	500	1,000		300,000	CECM/CO/DI RECTORS	2210303	
	Fare Refund	No	500	1,000		500,000	CECM/CO/DI RECTORS	2210303	
	DSA	No	10	42,000		420,000	CECM/CO/DI RECTORS	2210303	
	Fuel	Km	140	15		2,100	CECM/CO/DI RECTORS	2211201	
	MV Maintenance	Km	140	22		3,080	CECM/CO/DI RECTORS	2220101	
	Hall hire	No	7	7,500		52,500	CECM/CO/DI RECTORS	2210302	
	Lunches	No	150	1,000		150,000	CECM/CO/DI RECTORS	2210303	
	Fare Refund	No	150	1,000		150,000	CECM/CO/DI RECTORS	2210301	
	DSA	No	10	42,000		420,000	CECM/CO/DI RECTORS	2210303	
Development of Bungoma Cooperatives Policy	Fuel	km	280	15		4,200	CECM/CO/DI RECTORS	2211201	
	MV Maintenance	km	280	22		6,160	CECM/CO/DI RECTORS	2220101	
	Hall and PA hire	No	7	7,500		52,500	CECM/CO/DI RECTORS	2210303	
	Lunches	No	150	1,000		150,000	CECM/CO/DI RECTORS	2210303	
	Fare Refund	No	150	1,000		150,000	CECM/CO/DI RECTORS	2210301	
	DSA	No	70	3,000		210,000	CECM/CO/DI RECTORS	2210303	
	Fuel	km	280	15		4,200	CECM/CO/DI RECTORS	2211201	
	MV Maintenance	km	280	22		6,160	CECM/CO/DI RECTORS	2220101	
	Development of Bungoma Cooperatives Bill	Hall and PA hire	No	7	7,500		52,500	CECM/CO/DI RECTORS	2210303
		Lunches	No	150	1,000		150,000	CECM/CO/DI RECTORS	2210303
Fare Refund		No	150	1,000		150,000	CECM/CO/DI RECTORS	2210301	
DSA		No	70	3,000		210,000	CECM/CO/DI RECTORS	2210303	
Fuel		km	280	15		4,200	CECM/CO/DI RECTORS	2211201	
MV Maintenance		km	280	22		6,160	CECM/CO/DI RECTORS	2220101	
Lunches		No	150	1,000		150,000	CECM/CO/DI RECTORS	2210303	
Fare Refund		No	150	1,000		150,000	CECM/CO/DI RECTORS	2210301	
DSA		No	70	3,000		210,000	CECM/CO/DI RECTORS	2210303	
Fuel		km	280	15		4,200	CECM/CO/DI RECTORS	2211201	
MV Maintenance	km	280	22		6,160	CECM/CO/DI RECTORS	2220101		

Development of Cooperative Development Fund Regulations	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301
	DSA	No	10	44,800	448,000	CECM/CO/DI RECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
Development of Bungoma Cooperative Development Fund Bill	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	50,000	CECM/CO/DI RECTORS	2210301
	DSA	No	100	8,400	840,000	CECM/CO/DI RECTORS	2210303
Development of Bungoma CASSCOM Bill	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	-	CECM/CO/DI RECTORS	2210301
Development of Bungoma CASSCOM Bill	DSA	No	70	11,200	784,000	CECM/CO/DI RECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	-	CECM/CO/DI RECTORS	2210301

Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	500	1,000	500,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	500	1,000	500,000	CECM/CO/DI RECTORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DI RECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303
Development of CASSCOM Regulations	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Development of Cooperative Development Strategies	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS
Fare Refund		No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301
DSA		No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303
Fuel		km	200	15	3,000	CECM/CO/DI RECTORS	2211201
MV Maintenance		km	200	22	4,400	CECM/CO/DI RECTORS	2220101
Hall and PA hire		No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
Lunches		No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
Fare Refund		No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301
DSA		No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303
Fuel		km	200	15	3,000	CECM/CO/DI RECTORS	2211201
Development of Bungoma	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301

Cooperatives Database	Lunches	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210303	
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301	
	DSA	No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303	
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201	
	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101	
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303	
	Lunches	No	400	1,000	400,000	CECM/CO/DI RECTORS	2210303	
	Fare Refund	No	150	1,000	150,000	CECM/CO/DI RECTORS	2210301	
	DSA	No	70	8,400	588,000	CECM/CO/DI RECTORS	2210303	
	Fuel	km	200	15	3,000	CECM/CO/DI RECTORS	2211201	
Sub programme 1.4 : Planning and financial Management	MV Maintenance	km	200	22	4,400	CECM/CO/DI RECTORS	2220101	
	Hall and PA hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303	
	Lunches	No	300	1,000	300,000	FO/ECONOM IST/CO	2210303	
	Fare Refund	No	300	2,000	600,000	FO/ECONOM IST/CO	2210301	
	DSA	No	50	11,200	560,000	FO/ECONOM IST/CO	2211301	
	Day Conference	No	50	2,500	125,000	FO/ECONOM IST/CO	2210303	
	Fuel	km	500	15	7,500	FO/ECONOM IST/CO	2211201	
	MV Maintenance	km	500	22	11,000	FO/ECONOM IST/CO	2220101	
	Review of Sectoral Plans	Lunches	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
		Fare Refund	No	300	1,000	300,000	FO/ECONOM IST/CO	2210303
DSA		No	300	2,000	600,000	FO/ECONOM IST/CO	2210301	
Day Conference		No	50	11,200	560,000	FO/ECONOM IST/CO	2211301	
Fuel		km	500	15	7,500	FO/ECONOM IST/CO	2211201	
MV Maintenance		km	500	22	11,000	FO/ECONOM IST/CO	2220101	
Lunches		No	10	10,000	100,000	FO/ECONOM IST/CO	2210303	
Fare Refund		No	300	1,000	300,000	FO/ECONOM IST/CO	2210303	
DSA		No	300	2,000	600,000	FO/ECONOM IST/CO	2210301	
Day Conference		No	50	11,200	560,000	FO/ECONOM IST/CO	2211301	

Preparation of Annual Development Plans (ADP)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOM IST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOM IST/CO	2210301
	Day Conference	No	10	10,000	100,000	FO/ECONOM IST/CO	221301
	DSA	No	10	56,000	560,000	FO/ECONOM IST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOM IST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOM IST/CO	2220101
	Hall and PA hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOM IST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOM IST/CO	2210301
Preparation of Medium Term Expenditure Framework (MTEF)	Day Conference	No	10	1,500	15,000	FO/ECONOM IST/CO	2211301
	DSA	No	10	67,200	672,000	FO/ECONOM IST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOM IST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOM IST/CO	2220101
	Hall and PA hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOM IST/CO	2210303
	Fare Refund	No	100	1,000	100,000	FO/ECONOM IST/CO	2210301
	Day Conference	No	30	1,500	45,000	FO/ECONOM IST/CO	2211301
	DSA	No	50	3,000	150,000	FO/ECONOM IST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOM IST/CO	2211201
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOM IST/CO	2210303
	Fare Refund	No	100	1,000	100,000	FO/ECONOM IST/CO	2210301
	Day Conference	No	30	1,500	45,000	FO/ECONOM IST/CO	2211301
	DSA	No	50	3,000	150,000	FO/ECONOM IST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOM IST/CO	2211201
	Lunches	No	150	1,000	150,000	FO/ECONOM IST/CO	2210303
	Fare Refund	No	100	1,000	100,000	FO/ECONOM IST/CO	2210301
	Day Conference	No	30	1,500	45,000	FO/ECONOM IST/CO	2211301
	DSA	No	50	3,000	150,000	FO/ECONOM IST/CO	2210303

	MV Maintenance	km	500	22	11,000	FO/ECONOM IST/CO	2220101	
Review of the Departmental Strategic Plan	Hall and PA hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303	
	Lunches	No	150	5,000	750,000	FO/ECONOM IST/CO	2210303	
	Fare Refund	No	150	5,000	750,000	FO/ECONOM IST/CO	2210301	
	Day Conference	No	10	15,000	150,000	FO/ECONOM IST/CO	2211301	
	DSA	No	10	67,200	672,000	FO/ECONOM IST/CO	2210303	
	Fuel	km	500	15	7,500	FO/ECONOM IST/CO	2211201	
	MV Maintenance	km	500	22	11,000	FO/ECONOM IST/CO	2220101	
	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DI RECTORS	2210303	
	Lunches	No	500	2,940	1,470,000	CECM/CO/DI RECTORS	2210303	
	Fare Refund	No	500	1,000	500,000	CECM/CO/DI RECTORS	2210301	
CIDP Review - ALFIC Components	DSA	No	10	58,800	588,000	CECM/CO/DI RECTORS	2210303	
	Fuel	km	1000	15	15,000	CECM/CO/DI RECTORS	2211201	
	MV Maintenance	km	1000	22	22,000	CECM/CO/DI RECTORS	2220101	
	Day Conference	No	10	15,000	150,000	FO/ECONOM IST/CO	2211301	
	Stakeholders meetings	No	2	450,000	900,000	CECM/CO/DI RECTORS	2210301	
	DSA	No	20	29,400	588,000	FO/ECONOM IST/CO	2210303	
	Monitoring and Evaluation of Departmental Projects and Initiatives	Airtime	No	20	1,000	20,000	FO/ECONOM IST/CO	
		Fuel	km	5000	15	75,000	FO/ECONOM IST/CO	2211201
		MV Maintenance	km	5000	22	110,000	FO/ECONOM IST/CO	2220101

	Hall hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
	Day Conference	No	25	20,000	500,000	FO/ECONOM IST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOM IST/CO	2210303
Preparation of end year Financial/Budget/Pr oject/Programme Reports	Fuel	km	200	15	3,000	FO/ECONOM IST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOM IST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOM IST/CO	2210303
	Day Conference	No	8	25,000	200,000	FO/ECONOM IST/CO	2211301
	DSA	No	8	56,000	448,000	FO/ECONOM IST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500	FO/ECONOM IST/CO	2211201
	MV Maintenance	km	100	22	2,200	FO/ECONOM IST/CO	2220101
	Hall hire	No	4	7,500	30,000	FO/ECONOM IST/CO	2210303
	DSA	No	40	3,000	120,000	FO/ECONOM IST/CO	2210303
	Day Conference	No	40	1,500	60,000	FO/ECONOM IST/CO	2211301
Sub programme 1.5 : Sector Coordination					-		
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000	CECM/CO	2210303
	Lunches	No	100	1,500	150,000	CECM/CO	2210303
	Fare Refund	No	100	2,000	200,000	CECM/CO	2210301
	Fuel	km	200	15	3,000	CECM/CO	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO	2220101

Partnership in establishing e - extension platform	MOU	No	1	-	-	CECM/CO	
Monthly coordination meetings for CECM & 3 COs (Drivers)	Per diems	No	12	67,200	806,400	CECM/CO	2210302
	Fuel	Km	200	150	30,000	CECM/CO	2211201
	MV Maintenance	km	200	200	40,000	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance							
Quarterly Senior Management Meetings	Fuel	km	100	15	1,500	CECM/DDA/C 0	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/C 0	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/C 0	2210303
	DSA	No	100	3,000	300,000	CECM/DDA/C 0	2210303
	Day Conference	No	100	1,500	150,000	CECM/DDA/C 0	2211301
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/C 0	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/C 0	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/C 0	2210303
	DSA	No	40	3,000	120,000	CECM/DDA/C 0	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/C 0	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/C 0	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/C 0	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/C 0	2210303

	DSA	No	40	3,000	120,000	CECM/DDA/C 0	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/C 0	2211301
Sensitization of staff on PC and appraisals	Fuel	km	800	15	12,000	CECM/DDA/C 0	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/C 0	2220101
	Hall and PA hire	No	2	20,000	40,000	CECM/DDA/C 0	2210303
	Lunches	No	60	2,940	176,400	CECM/DDA/C 0	220103
	Fare Refund	No	60	1,000	60,000	CECM/DDA/C 0	2210301
	Day Conference	No	60	1,500	90,000	CECM/DDA/C 0	2211301
Programme 5: Cooperatives Development and Management					-		
Sub Programme 5.1: Cooperatives extension service and training (Co-operative Governance)					-		
Training of 30 technical officers on cooperative field extension and training	Staff allowances	NO	30	56,000	1,680,000	CDC/CO	
	Day conference facility Participants Allowances	NO	30	12,500	375,000	CDC/CO	
KUSCCO leaders' training for Cooperative Societies Leadership and senior staff	Participants Allowances	No	150	10,000	1,500,000	CDC/CO	
	DSA for 30 officers	No	44100	30	1,323,000	CDC/CO	
Carry out cooperatives Baseline Survey 15							

days (cooperative data)	Printing and stationary	assorted	10	500	5,000	CDC/CO
Data analysis and report writing (10 officers)	Staff subsistence allowances	No	78400	10	784,000	CDC/CO
Train 400 members of management committees	Lunches	No	1000	400	400,000	CDC/CO
	Fare Refund fuel	No	1000	600	600,000	CDC/CO
Train 50 Society staff members on co-operative governance	Maintenance (MV)	No	250	15	3,750	CDC/CO
	Lunches	No	250	22	5,500	CDC/CO
Inspect 50 Co-operative Societies	Fare Refund fuel	No	50	1,000	50,000	CDC/CO
	Maintenance (MV)	No	80	500	40,000	CDC/CO
Organize Ushirika Day Celebrations	Lunches	No	250	15	3,750	CDC/CO
	Fare Refund fuel	No	250	22	5,500	CDC/CO
Sub Programme 5-3 : Cooperatives Audit Services	Maintenance (MV)	No	400	1,000	400,000	CDC/CO
	Lunches	No	400	500	200,000	CDC/CO
Audit of Co-operative societies	Fare Refund fuel	No	250	15	3,750	CDC/CO
	Maintenance (MV)	No	250	22	5,500	CDC/CO
Establishment of co-operative bookkeeping & accountancy Centre	Tent and chairs Hire	No	400	20	8,000	CDC/CO
	PA Hire	No	1	20,000	20,000	CDC/CO
Establishment of co-operative bookkeeping & accountancy Centre	venue hire	No	100	1,000	100,000	CDC/CO
					-	
Audit of Co-operative societies	Lunches	No	500	1,000	500,000	CDC/CO
	Fare Refund fuel	No	500	1,000	500,000	CDC/CO
Establishment of co-operative bookkeeping & accountancy Centre	Maintenance (MV)	No	100	15	1,500	CDC/CO
	Lunches	No	100	22	2,200	CDC/CO
Establishment of co-operative bookkeeping & accountancy Centre	Fare Refund fuel	No	80	1,000	80,000	CDC/CO
	Maintenance (MV)	No	80	1,000	80,000	CDC/CO
Establishment of co-operative bookkeeping & accountancy Centre	Lunches	No	100	15	1,500	CDC/CO
	Fare Refund fuel	No	100	22	2,200	CDC/CO

Sub Programme 5.4. Sub-county operations (will apply for the 9 Sub-counties)	Desktop Computers	No	4	90,000	360,000	CDC/CO
	Chairs	No	5	15,000	75,000	CDC/CO
	Desks	No	5	18,000	90,000	CDC/CO
	Rent	No	12	10,000	120,000	CDC/CO
	Stationery	Assorted	6	15,000	90,000	CDC/CO
Routine visits to societies and inspections					-	
	DSA	No	1000	900	900,000	Sub-county cooperative officer