

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF
BUNGOMA**

**PROGRAMME BASED BUDGET
FOR THE FINANCIAL YEAR 2025/2026**

DECEMBER, 2025

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Vision

A Hub of Diversity and Socio-economic Development

Mission

To create, nurture and sustain an enabling environment for quality and adequate service delivery, sustainable development, and prosperity of all communities in Bungoma County

FOREWORD

The Programme Based Budget (PBB) for the financial year 2025/2026 represents a comprehensive strategic plan designed to align financial resources with program objectives, thereby enhancing efficiency and accountability in public service delivery. The overarching goal is to improve the quality of life for the citizens of Bungoma County. By prioritizing the county's policies, objectives, programs, and financial allocations, the PBB shifts focus from conventional accounting practices to ensuring accountability for the outcomes of county government spending.

The County Government of Bungoma, through this Program Based Budget (PBB) for 2025, is committed to executing planned programs and projects that allocate resources to priority community initiatives. During the budget preparation process, special attention was given to scrutinizing budget programs to ensure optimal alignment with the County Development Agenda as outlined in the County Integrated Development Plan III (2023-27), the National Government priorities under the Medium-Term Plan IV, and the Sustainable Development Goals.

This Programme Based Budget has been developed in the context of stable global and domestic economic conditions. Globally, growth is projected at 3.2 percent in 2024 and 3.3 percent in 2025, up from 3.3 percent in 2023, with economic recovery anticipated in China, the Euro area, and the UK.

Domestically, the Kenyan economy demonstrated resilience, recovering to 5.6 percent growth in 2023 from 4.9 percent in 2022, following a robust rebound in the agriculture sector after two years of severe drought. However, economic growth is estimated to have slowed to 4.6 percent in 2024, down from 5.6 percent in 2023, reflecting a deceleration in economic activities during the first three quarters of 2024 and a slowdown in private sector credit growth to key sectors. Growth is expected to rebound to 5.3 percent in 2025 and maintain that momentum over the medium term, primarily driven by increased agricultural productivity and a resilient services sector.

The County Government intends to capitalize on the National Government's agenda focused on economic turnaround and inclusive growth. Priority areas for increased investment include Micro, Small and Medium Enterprises (MSMEs), Housing and Settlement, Healthcare, the Digital Superhighway, and the Creative Industry.

In the medium term, strategic emphasis will be placed on promoting investments in targeted interventions such as road infrastructure and the development of MSMEs. These efforts aim to enhance production, value addition, and market access, thereby attracting both local and foreign investments. Key transformational projects in this phase include:

- Completion of Misikhu-Brigadier Road
- Construction of phase 3 of Chemoge High Altitude Centre
- Construction of Kanduyi Urban Bus Park and market
- Construction of a modern market at Kamukuywa

The County Treasury is dedicated to increasing revenue mobilization through administrative and system reforms. This includes enacting relevant legislation to govern the administration of various

fees and charges, enhancing all modules of the Bungoma Automated Revenue Management System (BARMS), appointing the County receiver and collectors of revenue, operationalizing a County Revenue Board, and introducing tax incentives, among other measures.

The County Government recognizes and values the substantial support provided by development partners. The synergies created through these partnerships play a crucial role in enabling the county government to achieve the objectives set forth in the County Integrated Development Plan.

Through ongoing collaboration with development partners, the County Government is able to leverage technical expertise, financial resources, and innovative approaches that complement its own initiatives. These partnerships not only help bridge critical gaps in service delivery and infrastructure development but also foster knowledge exchange and capacity building among county staff. By working together, the County and its partners are better positioned to address complex development challenges, drive impactful projects, and ensure sustainable growth for all residents. This collective effort strengthens the realization of the County Integrated Development Plan's goals and lays a solid foundation for future prosperity in Bungoma County.

CAROLYNE K. MAKALI
CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Programme Based Budget serves as a foundational document for guiding the development initiatives of Bungoma County for the upcoming 2025/2026 financial year. The formulation and completion of this budget would not have been possible without the support, leadership, and collaboration of many dedicated individuals and groups.

I would like to extend my heartfelt appreciation to His Excellency the Governor for providing steadfast leadership and unwavering support throughout the development of this Programme Based Budget. The Governor's vision and direction have been instrumental in shaping the priorities and strategies outlined in this document.

Special recognition is extended to the County Executive Committee Members, Chief Officers, and the various directors whose leadership and guidance were fundamental throughout the development of the Programme Based Budget. Their provision of critical information ensured that the budget accurately reflects the needs and objectives of Bungoma County.

Additionally, gratitude is expressed to the members of the Technical Working Group and the team of Public Financial Management (PFM) officers. Their unwavering commitment, dedication, and tireless efforts were instrumental in preparing this document and achieving the required timelines for its completion.

The County Government also wishes to extend its sincere appreciation to our partners, members of the public, the County Budget and Economic Forum (CBEF), and Civil Society Organizations. The active participation of these stakeholders has played a pivotal role in shaping the Programme Based Budget. Their engagement throughout the process—providing feedback, sharing perspectives, and offering valuable contributions—has significantly enriched both the process and the content of this important document.

The County recognizes that the involvement of these groups has fostered transparency, inclusivity, and responsiveness in the budget formulation process. Their collaboration has ensured that the budget aligns more closely with the needs and aspirations of the people of Bungoma County, thereby strengthening the foundation for effective and sustainable development.

I sincerely thank and recognize all individuals who, whether collectively or individually, contributed to the preparation of this Programme Based Budget. Their involvement has laid the groundwork for future prosperity and inclusive development in Bungoma County.

ROBERTS J. SIMIYU
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
CBEF	County Budget and Economic Forum
CCF	County Consultative Forum
CDF	Constituency Development Fund
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
COFOG	Classification of the Functions of Government
CRA	Commission of Revenue Allocation
CT	County Treasury
DANIDA	Danish International Development Agency
EPWH	Environmental Protection, Water and Housing
FLLOCA	Finance Locally Led Climate Action Program
FY	Financial Year
GECLA	General Economic, Commercial and Labour Affairs
GJLOS	Governance, Justice, Law & Order
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial management Systems.
KABDP	Kenya Agricultural Business Development Project
KDSP	Kenya Devolution Support Programme
KeLCop	Kenya Livestock Commercialization Project
KISIP	Kenya Informal Settlements Improvement Project
KNCCI	Kenya National Chamber of Commerce and Industry
KOICA	Korea International Cooperation Agency
KUSP	Kenya Urban Support Programme
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
REREC	Rural Electrification and Renewable Energy Corporation
SCOA	Standard Chart of Accounts
SPCR	Social Protection, Culture and Recreation

SWG Sector Working Group
TNT The National Treasury

EXECUTIVE SUMMARY

Budget Summary Overview

The Supplementary Budget has been prepared in accordance with Article 220(2) of the Constitution, the Public Finance Management (PFM) Act, 2012, and relevant National Treasury guidelines. It seeks to realign resources to emerging priorities, incorporate confirmed conditional grants and development partner financing, operationalize approved policies, and facilitate effective budget execution for the remainder of the financial year.

The summary of the budget outlines the resource envelope for the financial year, as well as the allocations to the various County departments. This section provides a consolidated view of the projected financial resources and how they will be distributed among the different departments within the County government. The summary aims to present a clear picture of the available funds and the planned expenditure by department, ensuring transparency and facilitating effective planning and implementation of County programs and services.

The budget presents the key fiscal adjustments, priorities, and policy directions underpinning the Supplementary Budget I for FY 2025/26, with approved total Revenue of KES 17.433 billion.

CONSOLIDATED BUDGET FINANCIAL YEAR 2025-2026

A. REVENUE						
No.	SOURCE	BUDGET 2025/26	OPENING BALANCES	Increases/ Decrease	First Supplementary	Percentage of the total revenue
1	Transfers from Central Government	11,688,348,752	686,902,048	149,705,914	12,524,956,714	71.8%
2	Conditional Grant-National Government:	617,823,419	302,269,731	(294,582,117)	625,511,033	3.6%
	UNFPA	7,400,000			7,400,000	0.0%
	SHIF	105,600,000		- 105,600,000	-	0.0%
	Primary Health Care			14,331,000	14,331,000	
	Kenya Agricultural Business Development Project (KABDP)		-	10,918,919	10,918,919	0.1%
	Community Health Promoters	107,400,000		- 107,400,000	-	0.0%
	COVID 19		-		-	0.0%
	Aggregated Industrial Park Grant	133,368,420	204,706,886	- 133,368,420	204,706,886	1.2%
	Rural Electrification and Renewable Energy Corporation (REREC)	45,000,000		- 45,000,000	-	0.0%
	Kenya Livestock Commercialization Project (KELCLOP)	34,500,000	33,652,157	26,050,000	94,202,157	0.5%
	Fuel Levy Fund	184,554,999	63,910,688	45,486,384	293,952,071	1.7%
3	Conditional Grants-Development Partners:	1,654,108,119	455,023,352	91,374,598	2,200,506,069	12.6%
	UNICEF	1,571,000		- 1,571,000	-	0.0%
	Danish International Development Agency (DANIDA)	13,698,750	16,202,706	- 13,698,750	16,202,706	0.1%

A. REVENUE						
No.	SOURCE	BUDGET 2025/26	OPENING BALANCES	Increases/ Decrease	First Supplementary	Percentage of the total revenue
	NARGIP		391,721		391,721	0.0%
	National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	593,531	79,734,848	231,843,531	1.3%
	Kenya Devolution Support Programme- Level I	37,500,000	328,037	35,409,500	73,237,537	0.4%
	Kenya Devolution Support Programme- Level II	352,500,000			352,500,000	2.0%
	Urban Support Programme (Development)	100,434,139	6,348	-	100,440,487	0.6%
	Urban Support Programme (Recurrent)	35,000,000	106,669	-	35,106,669	0.2%
	KISP II (Kenya Informal Settlement Improvement Project)	297,400,190	714,080	2,500,000	300,614,270	1.7%
	Housing Levy Committees			-	-	0.0%
	Finance Locally Led Climate Action Program (FLLOCA) - Water	11,000,000		- 11,000,000	-	0.0%
	Climate change grant	153,488,888	436,680,261		590,169,149	3.4%
	Water and Natural Resources I) WATER KOICA	500,000,000		-	500,000,000	2.9%
4	FUNDS	-	4,763,278	-	4,763,278	0.0%
	Trade loan		3,435,064		3,435,064	0.0%
	Women Fund		155,250		155,250	0.0%
	Disability		26,511		26,511	0.0%
	Youth Fund		25,992		25,992	0.0%
	Emergency Fund		365,961		365,961	0.0%
	Education support Scheme Fund		754,500		754,500	0.0%
5	Locally Generated AIA:	1,295,070,023	98,492,673	-	1,393,562,696	8.0%
	Health and Sanitation	1,295,070,023	98,492,673		1,393,562,696	8.0%
6	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	671,057,448	8,852,545	3,982,154	683,892,147	3.9%
	DEFICIT	-			-	0.0%
	Total	15,926,407,761	1,556,303,627	(49,519,451)	17,433,191,937	100.0%

OVERALL BUDGET FRAMEWORK

The total approved Supplementary Budget I amounts to **KES 17,433,191,937**, structured as follows:

- **Recurrent Expenditure: KES 11.889 billion (68%)**
- **Development Expenditure: KES 5.544 billion (32%)**

This composition reflects a balanced fiscal stance that safeguards continuity of service delivery while sustaining investment in transformative development projects, consistent with PFM Act principles and the County Integrated Development Plan (CIDP).

Wage Bill Overview

The total wage bill amounts to KES 7,571,529,330, accounting for 43 percent of the overall budget, which is above the recommended 35 percent threshold. This allocation includes the May and June 2024/25 salary commitments that were charged to the FY 2025/26 salary allocation, thereby inflating the wage bill ratio for the financial year under review.

REVENUE HIGHLIGHTS

Composition of Revenue

The County's revenue envelope for the First Supplementary Budget Estimates is financed through the following sources:

- **Transfers from the National Government: KES 12.525 billion (71.8%)**
These transfers remain the primary source of financing and comprise the equitable share.
- **Conditional Grants from the National Government: KES 625.5 million (3.6%)**
Key grants include the Fuel Levy Fund, Kenya Livestock Commercialization Project (KELCLOP), Aggregated Industrial Park Grant, and Primary Health Care financing.
- **Conditional Grants from Development Partners: KES 2.201 billion (12.6%)**
Major financing is drawn from climate change grants, Water and Natural Resources (KOICA), KISP II, NAVCDP, KDSP I & II, and tourism and environment-related programmes.
- **Appropriations-in-Aid (AIA): KES 1.394 billion (8.0%)**
Entirely generated from the Health and Sanitation sector, reinforcing the sector's role in internal revenue support.
- **Local Revenue (Finance Act): KES 683.9 million (3.9%)**
Local revenue projections have been conservatively revised upwards to reflect closing balances for FY 2024/25

KEY EXPENDITURE PRIORITIES

Infrastructure and Economic Transformation

The Supplementary Budget places strong emphasis on infrastructure-led growth and economic stimulation:

- **Roads and Public Works: KES 1.374 billion**, with **KES 1.325 billion** dedicated to development, focusing on road rehabilitation, construction, and public works.
- **Water and Natural Resources: KES 755.5 million**, prioritizing water supply, sanitation, solid waste management, and climate resilience interventions.

- **Tourism and Environment:** KES **1.061 billion**, largely supported by climate and environmental grants.
- **Agriculture and Irrigation:** KES **737.8 million**, supporting food security, irrigation expansion, and agricultural value-chain development.
- **Housing and Urban Development:** Over **KES 758 million** allocated across Housing, Lands, and Municipalities to enhance urban infrastructure and settlement upgrading.

Health and Social Services

- **Health Department:** KES **394.4 million**
- **Hospital Facilities:** KES **1.251 billion**

The health sector continues to receive priority funding, with emphasis on hospital services, medical supplies, equipment, and facility upgrades.

Education and Skills Development

- **Education and TVET:** KES **296.6 million**, supporting institutional operations and continued investment in vocational training infrastructure and equipment.

Governance and Administration

- **Office of the County Secretary:** KES **7.144 billion**, fully recurrent, largely covering centralized personnel emoluments and shared administrative costs.
- **Public Service Management and Administration:** KES **807.6 million**, including development allocations for systems strengthening and public sector reforms.
- **County Assembly:** KES **1.390 billion**, supporting legislative oversight, representation, and development interventions.

DEVELOPMENT EXPENDITURE HIGHLIGHTS

The largest beneficiaries of development funding under the first Supplementary Budget are:

- Roads and Public Works – KES **1.325 billion**
- Water and Natural Resources – KES **711 million**
- Agriculture and Irrigation – KES **669 million**
- Tourism and Environment – KES **631 million**
- Housing – KES **361 million**
- Public Service Management and Administration – KES **354 million**

These allocations collectively account for over **60%** of total development expenditure, confirming a strategic focus on infrastructure, climate action, and productive sectors. This targeted investment underscores the County's commitment to enhancing physical infrastructure, advancing climate-responsive initiatives, and strengthening key productive areas to support sustainable development and improved service delivery. By concentrating a significant proportion of development resources in these sectors, the County aims to drive economic growth, foster resilience against climate risks, and elevate the overall quality of life for its residents.

POLICY IMPLICATIONS AND FISCAL OUTLOOK

- The County remains compliant with statutory requirements on the balance between recurrent and development expenditure.
- The heavy reliance on conditional and donor financing necessitates strengthened project implementation, monitoring, and reporting mechanisms.
- Infrastructure-focused spending is expected to accelerate service delivery, stimulate local economic activity, and enhance resilience to climate-related risks.
- Continued prioritization of health, agriculture, water, and roads aligns the Supplementary Budget with CIDP objectives and national development priorities.

DEPARTMENT	SUP 1 RECURRENT	SUP 1 DEVELOPMENT	TOTAL REVISED ESTIMATES
Agriculture and Irrigation	68,864,598	668,936,378	737,800,976
Tourism and Environment	429,389,891	631,169,149	1,060,559,040
Water and Natural Resources	44,519,692	711,022,927	755,542,619
Roads and Public Works	48,210,573	1,325,332,478	1,373,543,051
Education and Vocational Training Centres	149,214,330	147,397,986	296,612,316
Health	225,290,685	169,143,801	394,434,486
Hospital Facilities	1,200,585,267	50,000,000	1,250,585,267
Sanitation	368,943		368,943
Trade	24,766,263	156,128,492	180,894,755
Trade Loan	3,435,064		3,435,064
Energy	38,458,822	9,372,408	47,831,230
Industrialization	12,608,357	204,706,886	217,315,243
Lands, Urban and Physical Planning	24,701,170	47,895,000	72,596,170
Housing	69,428,198	360,937,200	430,365,398
Bungoma Municipality	41,553,099	100,783,414	142,336,513
Kimilili Municipality	46,442,260	67,239,549	113,681,809
Gender, Culture	39,832,524	-	39,832,524
Women Fund	-	90,881	90,881
Disability Fund	-	90,881	90,881
Youth and Sports	29,428,582	16,635,949	46,064,531
Youth Fund	25,992		25,992
County Assembly	1,074,221,694	316,248,601	1,390,470,295
Finance and Economic Planning	443,347,931	203,721,461	647,069,392
County Public Service Board	39,603,818	3,800,000	43,403,818
Governor's Office	192,283,354		192,283,354
Deputy Governor's Office	35,608,450		35,608,450
Public Service Management and Administration	453,883,944	353,723,504	807,607,448
Sub County Administration	8,472,553		8,472,553
Office of the County Secretary	7,144,268,940		7,144,268,940
Grand Total	11,888,814,994	5,544,376,944	17,433,191,938
Percentages	68	32	100

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Background

This programme based budget is the third prepared under CIDP (2023-2027) as provided for under section 117 of PFM Act of 2012. It highlights the progress made in the implementation of the strategic interventions articulated in the Socio-Economic Transformation Agenda of the Bungoma County Integrated Development Plan (CIDP 2023-2027), Bungoma County Annual Development Plan (CADP 2025/2026) and aligned to the Fourth Medium Term Plan of the Vision 2030.

The priority programs are set out in the County Fiscal Strategy Paper (CFSP 2025), also policies and reforms to be implemented in the Medium-Term Expenditure Framework (MTEF). Going forward and over the medium term, the county will consolidate the gains realized under the plan with a special focus on the six tenets of Sustainable Development: economic growth, poverty reduction, income generation, employment creation, improved service delivery and business development.

Emphasis has been placed on promoting investment in the targeted interventions in road infrastructure and promotion of MSMEs to enhance production, value addition and market access to attract local and foreign investments.

The Annual budget has been prepared against a backdrop of stable global and domestic economic outlook. Global growth is projected at 3.2 percent in 2024 and 3.3 percent in 2025 from 3.3 percent in 2023. The outlook reflects economic recovery in China, Euro area and UK. On the domestic front, the Kenyan economy has recovered to 5.6 percent in 2023 from 4.9 percent in 2022 following a strong rebound in agriculture after two years of severe drought. Additionally, macroeconomic fundamentals have strongly rebounded and are projected to continue on an upward trajectory. Economic growth is estimated to have slowed down to 4.6 percent in 2024 from a growth of 5.6 percent in 2023 reflecting deceleration of economic activities in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy. Growth is expected to pick up to 5.3 percent in 2025 and retain the same momentum over the medium term largely driven by enhanced agricultural productivity and resilient services sector.

The total budget of Kshs.17.3 billion for the revised estimates for FY 2025/26 is distributed between the County Executive (Kshs.16.04 billion) and County Assembly (Kshs.1.39 billion). Recurrent expenditure is estimated at Kshs.11.8 billion while development is Kshs. 5.5 billion Which is 68% and 32% respectively.

In the FY 2025/26 Own Source revenue collection including Appropriation-in-Aid (A.i.A) is projected at Kshs. 2.07 billion which is a 92% projection on the Actual revenues collected in FY 2023/24. This revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Local revenues will amount to Kshs. 683.8M and Appropriation in Aid Kshs. 1.3B

The County Government leverages on the National Government agenda that is geared towards economic turnaround and inclusive growth which aims to increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry.

The County continues to implement its priority projects for last financial year which include the completion of the legacy projects i.e Construction of phase 3 of Chemoge High Altitude Centre; construction of a modern market at Kamukuywa; Completion works on Naitiri-Brigadier-R Nzoia road; Construction of phase 3 of Chemoge High Altitude Centre; Construction of Kanduyi Urban Bus Park;

Other major focus programmes for FY 2025/26 include: Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training); equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital respectively; Expansion and Modernizing of Masinde Muliro Stadium and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction; issuance of planting and top dressing certified fertilizer and seeds and to at least 750 beneficiaries per ward; among others.

The County treasury has put in place revenue administrative and system reform measures to increase revenue collection including appointment of the County receiver and collectors of revenue; Operationalizing a County Revenue Board; enactment of relevant pieces of legislation to inform administration of various fees and charges; Enhancing all the Bungoma Automated Revenue Management System (BARMS) modules; Introducing tax incentives among others. This will increase own source revenue and ensure availability of adequate resources to finance the County Priorities thus promote inclusive and sustainable economic growth and increase the quality of life and wellbeing of all residents of Bungoma County.

CAROLYN MAKALI

CECM- FINANCE AND ECONOMIC PLANNING

1.1 Summary of the Planning and Budget Process in Kenya

The Government adopted the Medium-Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/2001 and has adhered to this format since then. This strategy places Government policies and priorities at the centre of budgeting and planning. Some of its key objectives therefore are to link policy, planning and budgeting, as well as ensuring stakeholders' participation in budget making process.

Since 2000/01 FY, the Government has increasingly sought to link the Budget to the National/County Policies and Plans. Between 2003 and 2007 the Budget was based on the Economic Recovery Strategy for Wealth Creation. Since 2008, the Departmental Strategic Plans and annual budgets have been based on the Kenya Vision 2030 and its MTP I 2008-2012, MTP II 2013-2017 MTP III 2018-2022 as well as MTP IV 2023-2027.

Budgeting in Kenya is premised on the following key principles:

- **Comprehensiveness:** Coverage of budget has to include all public resources in scrutiny and allocation
- **Realism:** Estimates of resources and expenditure requirements has to be as realistic as possible
- **Transparency/accountability:** Openness in budget formulation, implementation, and evaluation to enhance accountability of systems and officials.

In line with these principles, the budget making process entailed the following sequential steps:

- I. Undertaking a review of the Macroeconomic Framework and preparation of the County Budget Review Outlook Paper (CBROP).
- II. Formulation of a budget program through a County Fiscal Strategy Paper (CFSP)
- III. Issuance of Guidelines for the budgeting process, including coverage of the following aspects;
 - Formation of Sector Working Groups
 - Mapping of Stakeholders
 - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well as the proposed interventions
- IV. Compilation of the CCF Budget Proposals and preparation of the County Budget by Treasury
- V. Review and Approval by the County Assembly in accordance with the Constitution of Kenya and the PFMA 2012.

The preparation of this budget was guided by the Kenya Constitution, the Kenya Vision 2030, the Annual Progress Report 2023-2024, the Medium Term Plans, Programme Based Budgeting Manual November 2011, the County Integrated Development Plan (2022-2027), and the socio-economic environment.

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

To create, nurture and sustain an enabling environment for quality and adequate service delivery, sustainable development, and prosperity of all communities.

Strategic Goals of the County

1. A food secure and wealthy County with sustainable management and utilization of land and the blue economy.
2. The strategic goal is to support attainment of a sustainable social and economic development in Bungoma County through: -
 - i. Provision and utilization of cost-effective, safe, reliable and sustainable transport infrastructure, public buildings and promote a risk free business environment.
 - ii. Facilitate availability of sufficient, secure, efficient and affordable clean energy.
 - iii. Promote affordable and decent housing
 - iv. Facilitate enhanced ICT coverage and adoption
3. To enhance productivity and sustainability in the trade, industry, cooperatives and tourism sub-sectors.
4. To attain responsive, equitable, affordable, accessible and quality health care and sanitation for all
5. To attain equitable, affordable, accessible and quality education for all.
6. To promote prudent, financial, and fiscal management for economic growth and stability
7. To represent, oversight & strengthen legislation in the County
8. To enhance quality administrative services, good governance, and accountability in the public sector
9. To promote prudent, financial, and fiscal management for economic growth and stability
10. To represent, oversight & strengthen legislation in the County
11. To enhance quality administrative services, good governance, and accountability in the public sector
12. To enhance the protection and conservation of environment, water and natural resource and the development and management of water and sewerage infrastructure.

1.3 Sectors and their Mandates

To achieve the County's policy objectives, the sectors will undertake the following key mandates as stipulated in the Executive order 1 of 2022.

To achieve the County's policy objectives, the sectors will undertake the following key mandates as stipulated in the Executive order 1 of 2022:

- Attain responsive, equitable, affordable, accessible, and quality health care and sanitation for all residents.
- Ensure equitable, affordable, accessible, and quality education for all individuals within the county.
- Promote prudent financial and fiscal management to foster economic growth and stability.
- Represent, provide oversight, and strengthen legislation within the County's jurisdiction.
- Enhance the quality of administrative services, reinforce good governance, and ensure accountability in the public sector.
- Advance the protection and conservation of the environment, water, and natural resources, including the development and management of water and sewerage infrastructure.

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT

Part A: Vision

An Innovative, sustainable and commercially oriented sector

Part B: Mission

To facilitate competitive agriculture through enhanced institutional efficiency, capacity building, optimal and sustainable resource management, promotion of value addition, and marketing systems.

Part C: Performance Overview and Rationale Funding

The mandate of the sector as per the various subsectors includes; Agriculture (Crops) - Promote sustainable development of industrial crops, food crops and horticultural crops for food security and socio-economic development; Irrigation - Promote sustainable land management and adoption of irrigation technologies; Livestock - Promote sustainable development of livestock through commercialization of livestock value chains; Veterinary Services - Promote and regulate development of veterinary services (disease control, breeding and animal public health); Fisheries - Promote development and management of fisheries and aquaculture resources; Cooperatives - Promote development and management of cooperatives.

During the period FY 2023/24, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs. 1,223,954,881 and expenditure for the same period was Kshs. 951,706,725.

During the period, the department achieved the following: procured and distributed 2,190,000kgs of fertilizer and 219,000kgs of maize seed to 21,900 vulnerable farmers across all the 45 Wards; launched Soil policy and Food Safety policy; distributed 10,000 two-months old improved and vaccinated indigenous chicks with 120 bags of starter chick mash (feeds); 58 Dairy Heifers and 40 dairy goats; Carried out livestock disease surveillance and vaccinations across the county; constructed a catering facility, fish recirculating hatchery, desilted dams and supplied fish feeds at Chwele Fish farm; Carried out renovations at Mabanga ATC; Constructed the Kapkara dam, wabukhonyi dam and continued with mapping of other dams in the county; constructed Chain-link fence and gate at Nanjikobe FCS, Coffee Drying Tables at Sirandafu FCS & Nanjikobe FCS, Ablution block, fence and gate at Bumula Dairy FCS; distributed Coffee Seedlings in Kaptama Ward.

Through the NARIGP/ NAVCDP and ASDSP II programmes, the department has continued to develop capacity of farmers groups through training, extension services and issuance of input grants. Among other programmes implemented were NAVCDP programmes aimed at increasing market participation and enhancing value addition for smallholder farmers through; Hiring of 225 Agribusiness officers (5 per Ward), Sensitization of key stakeholders on the project targets, Facilitation of the formation of key Community Institutions in all the 45 wards to spearhead project implementation. This included; the Community Driven Development Committees (CDDC), Social Accountability and Integrity Committees (SAIC), Landscape Management Committees trained community institutions, Sensitization and training of Agricultural officers, Ward Administrators, Area Chiefs, officials from the existing 20 SACCOs and officials from all the 45 CDDCs on their roles and responsibilities and Supporting of 20 SACCOs with inclusion grants of Ksh. 750,000 each.

Under the Kenya Livestock Commercialization Project (KeLCoP), the Department; Supported vulnerable farmers with grants in 4 Wards i.e. Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe; trained groups and elite breeders in readiness to receive stock; distributed 30 Ewes and 3 Rams to 3 elite breeders (2 in Naitiri/Kabuyefwe - Nakasima SLCS and one in Kaptama - Kapchekeo SLCA), 30 Does and 3 Bucks to 3 elite breeders (2 in Bukembe East - BUKONONA SLCA and 1 in Musikoma - Musikoma SLCA and 204 Langstroth hives, 6 protective suits, hives, 5 centrifugal machines, 1 wax and honey separator, 13 protective suits and 13 catcher boxes across the 4 Wards. Additionally, distributed 8,050 improved indigenous chicken to 14 Market Oriented Farmer Groups, 100kg organic fertilizer, 204 bee hives and equipment to increase honey production

The challenges encountered during budget implementation include: inadequate policy and legal framework; delayed exchequer releases; delayed procurement process; delayed completion of works by contractors; lean extension workforce which is not adequately facilitated; and inadequate budgetary allocation. Allocation of funds should be geared towards development of sector policies, strategies and legal framework; replacing the exited officers; facilitating field extension activities and farmer support services; equipping of key agricultural institutions; operationalization of processing units; development of selected value chains and harnessing opportunities related to agribusiness and food security initiatives.

In the medium term as indicated in the CIDP III, the department will: Promote investments to enhance production and productivity in the various targeted value chains which include maize, beans, dairy, poultry, fish, banana, avocado, cotton, potato, coffee, tea, tomato,

banana, cassava, sweet potatoes amongst other value chains; support fish farming initiatives; promote value addition in livestock and dairy develop and manage the existing agricultural institutions and fund community proposals through KeLCoP, NAVCDP and other Donor Funded Programmes.

Part D: Programme Objectives

Programme S/No as indicated in CIDP III	Programme	Objective
1.	General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery
2.	Crop Development and Management	To enhance crop production, productivity, value addition, marketing and incomes
3.	Irrigation and Drainage Development and Management	To promote adoption of irrigation technologies for enhanced agricultural productivity
4.	Livestock Development and Management	To enhance livestock production, productivity, value addition and incomes
5.	Fisheries Development and Management	To enhance fisheries production, productivity, value addition and incomes
6.	Agricultural Institutions Development and Management	To enhance effectiveness and efficiency in service delivery
7.	Cooperative Development and Management	To enhance cooperative development in the county

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2023/24 - 2027/28

Sub Programme	Deliver y Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achieveme nt 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17									
Policy, legal and regulatory framework	ALFIC	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	1	0	1	1	1	1
	ALFIC	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1	0	1	1	1	1
	ALFIC	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and	Number of draft county policies, strategies, bills and guidelines formulated	9	6	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy, Agricultural Insurance Policy, Agricultural Land Management Policy, Agriculture Information Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food and Nutrition Security Policy, Tea Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)							
Sector Coordination	ALFIC	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	55	1	55	55	55	55

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	4	0	4	4	4	4
Planning and financial management	ALFIC	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	4	4	4	4	4	4
	ALFIC	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1	1	0	0	0	0
	ALFIC	Departmental Strategic Plan reviewed	No. of Departmental Strategic Plan reviewed	0	0	0	0	0	1
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	0	0	0	0	0	1
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0	1	0	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1		0	0	0	0
	ALFIC	Quarterly budget/financial reports prepared	No. of quarterly budget/financial reports prepared and disseminated	4	4	4	4	4	4
	ALFIC	Annual budgets prepared	No. of annual budgets prepared	2	2	2	2	2	2
	ALFIC	Annual Budget Reviews done	No. of Annual Budget Reviews done	2	2	2	2	2	2
	ALFIC	MTEFs prepared	No. of MTEFs prepared	1	1	1	1	1	1
	ALFIC	Annual Development Plans Prepared	No. of Annual Development Plans prepared	1	1	1	1	1	1
	ALFIC	Annual Progress Reports Prepared	No. of Annual Progress Reports	1	1	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Prepared						
	ALFIC	Project Implementation Status Reports Prepared	No. of Project Implementation Status Reports Prepared	4	4	4	4	4	4
	ALFIC	Procurement Plans Prepared	No. of Procurement Plans Prepared	1	1	1	1	1	1
	ALFIC	Procurement Plans Reviewed	No. of Procurement Plans Reviewed	2	2	2	2	2	2
	ALFIC	Quarterly procurement reports prepared	No. of quarterly procurement reports prepared	4	4	4	4	4	4
Monitoring, Evaluation, Communication, Learning and Reporting	ALFIC	Sectoral data/information management system established (County Agriculture Information Management System)	No. of Information management systems established	1	0	0	0	0	0
			No. of data management systems updated	1	0	1	1	1	1
	ALFIC	E-extension system established	No. of e-extension systems established	1	0	0	0	0	0
	ALFIC	Agricultural Information and Resource Center established	No. of agricultural resource centres established	1	0	0	0	0	0
	ALFIC	Monitoring and Evaluation Strategy for the Sector developed	No. of Sectoral Monitoring and Evaluation Strategies developed	1	0	0	0	0	0
	ALFIC	Communication Strategy for the Sector developed	No. of communication Strategies developed	1	0	0	0	0	0
	ALFIC	Sectoral M&E unit established to spearhead M&E activities in the Sector	No. of Sectoral M&E units established	1	0	1	1	1	1
	ALFIC	Quarterly field backstopping visits conducted	No. of backstopping field visits undertaken annually	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	No. of Monitoring activities undertaken	4	4	4	4	4	4
	ALFIC		No. of Monitoring Reports Prepared	4	4	4	4	4	4
	ALFIC	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	No. of evaluation activities undertaken	2	1	2	2	2	2
	ALFIC		No. of evaluation reports prepared	2	1	2	2	2	2
	ALFIC	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	1	1	1	1	1	1
	ALFIC	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1	1	1	1	1	1
	ALFIC	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	1	1	0	0	0	1
Weather information	ALFIC	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	4	0	4	4	4	4
	ALFIC	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	52	52	52	52	52	52
	ALFIC	Stakeholders' capacity building meetings held on interpretation of weather information	No. of Stakeholders' capacity building meetings held on interpretation of	4		4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			weather information						
Leadership and Governance	ALFIC	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	4	4	4	4	4	4
	ALFIC	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	100	100	100	100	100	100
	ALFIC		Proportion of staff complying with appraisal systems	100	100	100	100	100	100
	ALFIC	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1	1	1	1	1	1
	ALFIC	Risk Assessment Undertaken	Number of risk registers prepared	1	1	1	1	1	1
	ALFIC	Asset management mechanism established	Number of asset registers established	1	1	1	1	1	1
	ALFIC	PFM Committees established	Number of PFM Committees established	1	1	1	1	1	1
	ALFIC	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	1	1	1
	ALFIC	Sector Working Groups Established	No. of Sector Working Groups Established	1	1	1	1	1	1
	ALFIC	Technical Working Groups Established	No. of Technical Working Groups Established	1	1	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Project Management Committees Established	No. of Project Management Committees Established	Total no. of projects	20	Total no. of projects	Total no. of projects	Total no. of projects	Total no. of projects
	ALFIC	Integrity assurance (anti-corruption) committee in the sector established and operationalized	No. of integrity assurance committees formed	1	0	1	1	1	0
Human Resource Management and Development	ALFIC	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1	1	1	1	1	1
	ALFIC		No. of staff establishments approved	1	0	1	1	1	1
	ALFIC		No. of Departmental organograms prepared	1	1	1	1	1	1
	ALFIC		No. of Departmental organograms approved	1	0	1	1	1	1
	ALFIC	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	132	32	132	132	132	132
	ALFIC	Staff Training Plans prepared	No. of Staff Training Plans prepared	1	1	1	1	1	1
	ALFIC	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	100	5%	100	100	100	100
	ALFIC	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	100	10%	100	100	100	100
	ALFIC	Staff insurance cover procured	Proportion of staff insured	100	100	100	100	100	100

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Staff promotion undertaken	Proportion of staff due for promotion promoted	100	70	100	100	100	100
	ALFIC	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	100	100	100	100	100	100
	ALFIC	Staff exiting service replaced	Proportion of staff exiting replaced	100	0	100	100	100	100
Administrative and support Services	ALFIC	Office Buildings renovated	Number of Office Buildings renovated	4	0	4	4	4	4
	ALFIC	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	100	5	100	100	100	100
	ALFIC	Office supplies provided (stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	100	10	100	100	100	100
	ALFIC	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	100	100	100	100	100	100
	ALFIC	Motor Vehicles procured	Number of MV procured	0	0	2	0	0	0
	ALFIC	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	100	30	100	100	100	100
	ALFIC	Motorcycles procured	No. of MCs procured	20	0	0	20	0	20
	ALFIC	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	100	20	100	100	100	100
	ALFIC	MV and MC insured	Proportion of MV and MC insured	100	100	100	100	100	100
	ALFIC	Departmental Record/Files updated	No. of quarterly Departmental Record/Files updates	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			undertaken						
International. National and County Celebrations	ALFIC	National Agricultural Shows held	No. of National Agricultural Shows held	1	0	1	1	1	1
	ALFIC	World Food Days held	No. of World Food Days held	1	1	1	1	1	1
	ALFIC	Ushirika Days held	No. of Ushirika Days held	1	1	1	1	1	1
	ALFIC	World Animal Days held	No. of World Animal Days held	1	1	1	1	1	1
	ALFIC	National Donkey Days held	No. of National Donkey Days held	1	1	1	1	1	1
	ALFIC	World Rabies Days held	No. of World Rabies Days held	1	0	1	1	1	1
	ALFIC	World Fisheries Day held	No. of World Fisheries Days held	1	0	1	1	1	1
Programme Name: Crop Development and Management									
Objective: To enhance crop production, productivity, value addition, marketing and incomes									
Outcome: Enhanced crop production, productivity, value addition, marketing and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
aCrop extension and training services	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extension approaches survey conducted	1	0	-	-	-	1
	ALFIC	Model demonstration farms/plots established in each village unit	No. of model demonstration farms established	56	54	45	45	45	45
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	45	18	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	No. of on-farm farmer visits per extension officer per week (least)	3	1	3	3	3	3

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	No. of standard extension message on GAP developed and shared on media, website	1	0	1	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub county and at county levels	Number of research-extension professional meetings held	4	0	4	4	4	4
	ALFIC	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	1	1	1	1	1	1
	ALFIC	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	4	0	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	No. of trade shows/exhibitions/fairs organized or participated in	2	0	2	2	2	2
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	ALFIC	Certified basal and top dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	6750	2190	2250	3150	6750	6750
	ALFIC	Farmer beneficiaries of basal and top dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	67,500	21,900	22,500	31,500	67,500	67,500
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	675	219	225	315	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	67,500	21,900	22,500	31,500	67,500	67,500

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	50	0	50	50	50	50
	ALFIC	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	45	0	45	45	45	45
	ALFIC	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	15	0	15	15	15	15
	ALFIC	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	20	0	20	20	20	20
	ALFIC	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	5000	0	5000	5000	5,000	5,000
	ALFIC	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	60	0	60	60	60	60
	ALFIC	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	20	15	20	20	20	20
	ALFIC	Nursery managers supported with Production equipment	No. of Nursery managers supported with Production equipment	20	12	20	20	20	20
	ALFIC	Nursery managers trained	No. of Nursery managers trained	20	12	20	20	20	20
	ALFIC	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	56.25	0	56.25	56.25	56.25	56.25
	ALFIC		No. of French bean farmers trained	900	0	900	900	900	900

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	1	0	1	1	1	1
	ALFIC	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	45,000	0	45,000	45,000	45,000	45,000
	ALFIC	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	9,000	0	9,000	9,000	9,000	9,000
	ALFIC	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2	1	3	4	4	4
	ALFIC	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	10,000	0	10,000	10,000	10,000	10,000
	ALFIC	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	90,000	0	90,000	90,000	90,000	90,000
	ALFIC	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	15,000	0	15,000	15,000	15,000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	1	1	0	1	-	1
	ALFIC	Tea nurseries established and maintained	Number of tea nurseries established	3	3	3	3	3	3
	ALFIC	Tea collection centers established	Number of tea collection centers established	1	1	1	1	1	1
	ALFIC	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	0.7	0	0.7	0.7	0.7	0.7

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	3	2	3	3	3	3
	ALFIC	Farmer beneficiary identified and trained	Number of farmers trained	8000	5000	8000	8000	8000	80000
	ALFIC	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	45	0	45	45	45	45
	ALFIC	Farmer beneficiary identified and trained	Number of farmers	3000	2000	3000	3000	3000	30000
	ALFIC	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	10	10	10	10	10	10
	ALFIC	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	9	0	9	9	9	9
	ALFIC	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	0	0	1	-	-	-
	ALFIC	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	10	0	10	10	10	10
	ALFIC	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	2500	0	2500	2500	2500	2500
	ALFIC	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	45	0	45	45	45	45
	ALFIC	Agricultural inspectors trained for enforcement of regulations	Number of inspectors trained	40	17	40	40	40	40

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		<i>and standards</i>							
	ALFIC	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	250	50	250	250	250	250
	ALFIC	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	180	180	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	180	9	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held	45	2	45	45	45	45
Agricultural soil and water management	ALFIC	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	18000	800	18000	18000	18000	18000
	ALFIC	Lime for soil treatment provided to improve soil quality	MT of lime distributed	6,750	0	6750	6750	6750	6750
	ALFIC	Conservation Agriculture promoted	Number of farmers trained on CA	3000	22500	3000	3000	3000	3000
	ALFIC	Composting technology	Number of demo farms established	45	18	45	45	45	45
	ALFIC	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	9	3	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	County Mobile Soil Labs maintained	Number of soil Labs maintained	3	0	3	3	3	3
	ALFIC	Mobile Soil Labs upgraded	Number of soil Labs upgraded	1	0	-	1	-	1
Post-harvest management	ALFIC	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	4500	200	4500	4500	4500	4500
	ALFIC	Extension staff trained on post-harvest management	Number of staff trained	100	25	100	100	100	100
	ALFIC	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	45	0	45	45	45	45
	ALFIC	Artisans trained on construction of storage structures	Number of artisans trained	30	0	50	50	50	50
Agricultural Value Addition and Agro Processing	ALFIC	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	1	2	1	-	-	-
	ALFIC	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	5	5	5	5	5	5
	ALFIC	Coffee factories established	Number of Coffee factories established	1	0	1	1	1	1
	ALFIC	Rice mills procured and installed	Number of rice mills procured and installed	0	0	1	2	2	-
	ALFIC	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	1	1	-	-	1	-
	ALFIC	Cassava milling plant established	Number of cassava milling plants established	0	0	-	1	-	-
	ALFIC	Maize milling plant established	Number of maize milling plants established	1	2	1	-	-	-

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Tea processing plants established	Number of tea processing plants established	0	0	-	-	-	-
	ALFIC	Banana processing facility established	Number of Banana processing facilities established	0	0	-	1	-	-
	ALFIC	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	0	0	-	-	1	-
	ALFIC	Oil processing facility established	Number of Oil processing facilities established	3	3	0	3	-	3
	ALFIC	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	1	0	0	1	-	1
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	180	150	180	180	180	180
Agribusiness, Marketing and information management	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	1000	0	1000	1000	1000	1000
	ALFIC	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment	50	0	50	50	50	50

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	1	0	0	1	-	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	1	1	1	1	1	1
	ALFIC	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	5	5	5	5	5	5
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	160	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	160	25	160	160	160	160
	ALFIC	Incubation centres established	Number of incubation centres established	2	1	2	2	2	2

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Agripreneurs supported with small equipment for start-ups	Number of Agripreneurs supported with small equipment for start-ups	10	0	0	10	-	10
Agricultural Financial Services	ALFIC	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	1	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	4	1	4	4	4	4
	ALFIC	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	67500	0	67500	67500	67500	67500
	ALFIC	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	1	0	1	1	1	1
	ALFIC		Number of assessment reports prepared	1	0	1	1	1	1
	ALFIC		Numbers of insurance stakeholders meetings held to disseminate the assessment report	1	0	1	1	1	1
	ALFIC	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	10	1	10	10	10	10
	ALFIC	Farmers trained on crop yield	Number of farmer	9	1	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		estimation for crop insurance	training meetings held						
	ALFIC	Extension officers trained on crop cuts	Number of extension officers training meetings held	9	1	9	9	9	9
Nutrition-sensitive agriculture	ALFIC	Stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	4	1	4	4	4	4
	ALFIC	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	9	0	9	9	9	9
Agriculture Sector Development Support Programme II (ASDSP II)	ALFIC	Value chains promoted	Number of Value chains promoted	3	7	3	3	3	3
	ALFIC	Farmer Groups Supported with grants	Number of Groups Supported with grants	18	18	0	0	-	-
	ALFIC	Farmer groups trained	Number of farmer groups trained	72	72	72	72	72	72
National Agriculture and Rural Inclusive Growth Project (NARIGP)	ALFIC	Value chains promoted	Number of Value chains promoted	4	4	4	4	4	4
	ALFIC	Farmer Groups Supported	Number of Groups Supported	200	200	200	200	200	200
	ALFIC	Funds disbursed to groups	Amount of Funds disbursed to groups	56	56	56	56	56	56
	ALFIC	Major infrastructural projects implemented	Number of major infrastructural projects implemented	1	1	1	0	-	-
Programme Name: Irrigation and Drainage Development and Management									

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity									
Outcome: Enhanced adoption of irrigation and drainage technologies									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Household Irrigation Technologies	ALFIC	Field days held to disseminate information on existing irrigation household technologies and drainage systems(Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	9	0	9	9	9	9
	ALFIC	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	45	0	45	45	45	45
	ALFIC	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	3	3	3	3	3	3
	ALFIC	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	1	0	1	1	1	1
	ALFIC	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	9	4	9	9	9	9
	ALFIC	Farmer groups supported with irrigation equipment to engage	Number of irrigation kits issued to farmer	45	9	45	45	45	45

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		sustainably in crop production	households						
Development and Management of Irrigation Infrastructure	ALFIC	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	9	4	9	9	9	9
	ALFIC	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	2	1	0	2	-	2
	ALFIC	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	9	1	9	9	-	9
	ALFIC	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	1	0	1	1	1	1
	ALFIC	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	9	6	9	9	9	9
	ALFIC	Major irrigation projects implemented (Funded by	Number of major irrigation projects	1	0	0	0	1	-

Sub Programme	Deliver y Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achieveme nt 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		partners- county to undertake feasibility)	implemented						
Agricultural Water Storage and Management	ALFIC	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	9	15	9	9	9	9
	ALFIC	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	9	5	9	9	9	9
	ALFIC	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitat ed across the county	4	3	4	4	4	4
	ALFIC	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc	Number of Capacity building meetings on household water harvesting technologies organized	9	4	9	9	9	9
Programme Name: Livestock Development and Management									
Objective: To enhance livestock production, productivity, value addition and incomes									
Outcome: Enhanced livestock production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Livestock and Veterinary extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in Livestock production and veterinary (Mabanga ATC and	Number of ATVET institutions established for Knowledge and skills impartation	1	0	2	3	3	-

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		one VTC per Sub county)							
	ALFIC	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	1	1	0	0	0	1
	ALFIC	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	9	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	45	6	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	3	3	3	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	1	0	1	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	4	0	4	4	4	4
	ALFIC	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	1	0	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2	0	2	2	2	2
Pasture development	ALFIC	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	45	20	45	45	45	45
	ALFIC	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	450	0	450	450	450	450
	ALFIC	Livestock feeds and feed milling plants inspected	Number of inspections done annually	4	0	4	4	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	ALFIC	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	9	10	9	9	9	9
	ALFIC	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	500	78	500	500	500	500
	ALFIC	Rabbits breeding stock procured and distributed	Number of rabbits procured and distributed	4500	-	2250	2250	2250	2250
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	450	40	450	720	720	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	250,000	10,000	250,000	250,000	250,000	250,000

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	45	45	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	1000	1000	1000	1000	1000	1000
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	500	500	500	500	500	500
	ALFIC	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	500	500	500	500	500	500
	ALFIC	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	0	0	500	500	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	0	0	500	500	500	500
	ALFIC	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	4	4	4	4	4	4
Livestock Value Addition and Agro Processing	ALFIC	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	1	0	0	0	0	0
	ALFIC	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	1	1	1	1	1	1
	ALFIC	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	0	0	0	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	2	0	0	2	-	2
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	11	0	0	11	-	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	10	0	10	10	7	0
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	10	0	10	10	11	0
	ALFIC	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	0	0	1	0	0	0
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	3	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	180	0	180	180	180	180
Agribusiness, Marketing and information management	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	1000	0	1000	1000	1000	1000
	ALFIC	Central MIS established for management of agribusiness and market information in the	Number of Management Information Systems	0	0	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		county	established for management of agribusiness and market information in the county						
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	0	0	1	1	1	1
	ALFIC	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	4	0	4	4	4	4
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	160	315	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	160	315	160	160	160	160
Livestock Insurance Services	ALFIC	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise	9	0	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			insurance held						
	ALFIC	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	9	0	9	9	9	9
	ALFIC	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	9	3	9	9	9	9
Animal Welfare	ALFIC	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	9	3	9	9	9	9
	ALFIC	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the county	2	0	2	2	2	2
Disease and Vector control	ALFIC	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	12	0	12	12	12	12
	ALFIC	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	36	2	36	36	36	36
	ALFIC	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	1	1	1	1	0	0
	ALFIC	Installation of solar system in 9 sub counties	Number of solar systems installed	4	0	5	0	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	45	2	45	45	45	45
	ALFIC	Crush pens constructed	Number of crush pens constructed	10	0	10	0	0	0
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	22	0	22	22	22	22
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	47	0	47	47	48	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers trained	47	0	47	47	48	47
	ALFIC	Crush management committee trained	Number of committee members trained	28	0	28	28	28	28
	ALFIC	Trapping nets for screening procured	Number of trapping nets for screening procured	70	0	70	70	70	70
	ALFIC	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	3	0	0	0	0	0
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	2	0	2	0	0	0
	ALFIC	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	1	0	1	1	1	1
Animal Breeding	ALFIC	Stakeholders meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	4	4	4	4	4	4
	ALFIC	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	0	0	1	0	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	9000	0	9000	9000	9000	9000
	ALFIC	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	0	0	1	0	1	0
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	0	0	1	0	0	0
	ALFIC	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	4	4	4	4	4	4
	ALFIC	Construction of cold rooms	Number of cold rooms constructed	3	0	0	0	0	0
	ALFIC	One health concept	Number of meetings held	9	0	9	9	9	9
	ALFIC	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	0	0	1	0	1	1
Leather development	ALFIC	Leather tannery established in the county	Number of tanneries established in the county	0	0	0	1	0	0
	ALFIC	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	4	4	4	4	4	4
	ALFIC	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the	4	0	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			county						
Kenya Livestock Commercialization Project (KeLCoP)	ALFIC	Value chains promoted (Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	5	4	5	5	5	5
	ALFIC	Farmer Supported with grants	Number of farmers supported with grants	150	43	150	150	150	150
	ALFIC	Farmer groups trained	Number of farmer groups trained	60	43	60	60	-	-
Programme Name: Fisheries Development and Management									
Objective: To enhance fisheries production, productivity, value addition and incomes									
Outcome: Enhanced fisheries production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Fisheries extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	1	0	2	3	3	0
	ALFIC	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	1	0	0	0	0	1
	ALFIC	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	9	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	45	3	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	4	3	4	4	4	4

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	1	0	1	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	4	2	4	4	4	4
	ALFIC	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	1	0	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	4	4	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	4	4	4	4	4	4
Fisheries Production and Productivity	ALFIC	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	9	9	9	9	9	9
	ALFIC	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	4,500,000	0	4,500,000	4,500,000	4,500,000	4,500,000
	ALFIC	Fish feeds procured and distributed	MT of fish feeds procured and distributed	420	0	420	420	420	420
	ALFIC	Pond liners procured and distributed	Number of Pond liners procured and distributed	90	0	90	90	90	90

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	5	0	10	10	10	10
	ALFIC	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	9	0	9	9	9	9
	ALFIC	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	0	0	1	0	1	0
	ALFIC	Water testing kits procured	Number of Water testing kits procured	9	0	9	9	9	9
Fisheries Value Addition and Aqua-Processing	ALFIC	Fish cold storage facilities established	Number of cold storage and processing facilities established	1	0	1	1	1	1
	ALFIC	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	1	0	0	0	0	0
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	1	0	1	1	1	1
Aqua-business, Marketing and information management	ALFIC	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	90	90	90	90	90	90
	ALFIC	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	90	90	90	90	90	90

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	500	45	500	500	500	500
	ALFIC	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	1	0	0	0	0	0
	ALFIC	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	1	0	1	1	1	1
Aquaculture Financial Services	ALFIC	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	1	4	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	4	1	4	4	4	4
	ALFIC	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise	9	9	9	9	9	9

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			insurance held						
	ALFIC	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	9	0	9	9	9	9
	ALFIC	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	4	0	4	4	4	4
Fish Safety and Quality control	ALFIC	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	4	0	4	4	4	4
	ALFIC	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	1	0	1	1	1	1
	ALFIC	Stakeholders meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	4	4	4	4	4	4
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Development of Mabanga Agricultural Training Centre (ATC)	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	1	0	2	3	3	0
	ALFIC	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	196	0	196	196	196	196

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	1	1	1	1	1	1
	ALFIC	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	1	0	1	1	1	1
	ALFIC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	90	2	90	90	90	90
	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	10	5	0	5	0	5
	ALFIC	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	1	0	0	0	1	0
	ALFIC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	9	3	9	9	9	9
	ALFIC	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	3	0	0	0	0	0
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	0	0	0	1	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	0	0	2	0	0	0
	ALFIC	Sports facilities established	Number of Sports facilities established	1	0	0	0	0	0
	ALFIC	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	1	1	1	1	1	1
	ALFIC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	160	173	160	160	160	160
	ALFIC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	160	327	160	160	160	160
	ALFIC	Apiaries established	Number of beehives procured	200	0	200	200	200	200
	ALFIC	Farm machineries and equipment procured	Number of machinery and equipment procured	5	0	5	5	5	5
	ALFIC	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	1	0	0	0	0	0
	ALFIC	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	1	1	1	1	1	1
	ALFIC	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	10	0	0	10	0	0
	ALFIC	Sunflower farm established	Acres of sunflower farm developed	20	8	20	20	20	20

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Passion fruit farm established	Acres of Passion fruit farm established	5	0	5	5	5	5
	ALFIC	Fertilized eggs procured	Number of fertilized eggs procured annually	20,000	0	20000	20000	20000	20000
	ALFIC	Groundnuts farm established	Acres of groundnut farm established	10	0	10	10	10	10
	ALFIC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	0	0	1	0	0	0
	ALFIC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	1	1	1	1	1	1
	ALFIC	Administration block constructed	Number of administration blocks constructed	0	0	0	0	1	0
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	0	0	0	0	0	1
	ALFIC	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	1	0	0	0	0	0
	ALFIC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	10	0	10	10	10	10
	ALFIC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	1	0	1	0	0	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	1	0	0	0	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	0	0	1	0	1	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	10000	0	10000	0	0	0
	ALFIC	Cabro Pavements and grading of farm roads undertaken	km of pavements and roads upgraded	3	0	3	0	0	0
	ALFIC	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	4	0	4	4	4	4
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	3	4	4	4	4
	ALFIC	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	1	1	0	0	0	0
	ALFIC	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crop plots established at the ATC for farmer learning purposes	30	30	30	30	30	30
	ALFIC	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	3	0	0	3	0	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	7	7	7	7	7	7
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	18,000,000	14,738,708	50,000,000	60,000,000	70,000,000	80,000,000

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Development of Mabanga Agricultural Mechanization Centre (AMC)	ALFIC	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	12	0	12	12	12	12
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	4	4	4	4	4
	ALFIC	Office block for AMC established	Number of Office blocks for AMC established	0	0	1	0	0	1
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	0	0	0	1	0	0
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	0	0	1	0	0	0
	ALFIC	Grain Driers procured	Number of Grain Driers procured	1	0	2	1	1	1
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	5	0	7	8	9	10
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	1	1	0	0	0	0
	ALFIC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	3	0	3	4	4	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	12	3	15	19	23	27
	ALFIC	Plant and machinery Insured	Proportion of Plant and machinery Insured	100	100	100	100	100	100

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	4	0	4	4	4	4
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	3,000,000	657,740	6,200,000	9,300,000	12,600,000	15,900,000
Development of Chwele Fish Farm (CFF)	ALFIC	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	12	3	12	12	12	12
	ALFIC	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	3	0	0	0	0	0
	ALFIC	Biofloc System and holding tanks developed and maintained	Number of bio-floc systems developed	1	0	1	1	1	1
	ALFIC	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	1	0	1	0	0	0
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	1000000	150,000	2000000	3000000	4000000	5000000
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	100	14	120	150	200	300
	ALFIC	Fish ponds desilted and	Proportion of Fish	16	30		30	30	30

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		maintained	ponds desilted and maintained						
	ALFIC	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	20	0	10	30	0	30
	ALFIC	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	1	1	0	1	0	0
	ALFIC	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	0	0	1	0	0	0
	ALFIC	A facility laboratory established	Number of facility laboratories established	0	0	1	1	0	0
	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	1	0	0	1	0	0
	ALFIC	Feed mill established	Number of feed mills established	0	0	0	1	0	0
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	0	0	1	0	1	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	1	0	0	0	0	0
	ALFIC	Catering facility constructed	Number of catering facilities constructed	1	0	0	0	0	0

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Training hall constructed	Number of training halls constructed	0	0	1	0	1	0
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1,000,000	165,950	2,200,000	3,300,000	4,600,000	5,900,000
Programme Name: Cooperatives Development and Management									
Objective: To enhance cooperative development in the county									
Outcome: Enhanced cooperative development									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Cooperative registration services	ALFIC	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	9	3	9	9	9	9
	ALFIC	New Societies registered	Number of New Societies registered	15	7	15	15	15	15
	ALFIC	Dormant societies revived	Number of Dormant societies revived	5	3	5	5	5	5
Cooperative governance, advisory and training services	ALFIC	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	18	5	18	18	18	18
	ALFIC	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	40	10	40	50	60	70

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	ALFIC	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	48	48	3	3	3	3
Cooperative agribusiness and marketing services	ALFIC	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	10	10	10	10	10	10
	ALFIC	Central repository for management of agribusiness and market information in the county established	Number of Central repository for management of agribusiness and market information in the county established	1	0	1	1	1	1
Cooperative infrastructural/financial support services	ALFIC	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	9	9	9	9	9	9
	ALFIC	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	1	0	1	1	1	1
	ALFIC	Cooperative societies supported with infrastructural grants	Number of Cooperative societies supported with infrastructural grants	7	20	7	7	7	7
Cooperative audit services	ALFIC	Audit services provided to cooperative societies in the county	Proportion of societies audited	50	30	50	60	70	80

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26 -2027/28

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme Name 1: General Administration, Planning and Support Services						
Agriculture and Irrigation						
Administrative and Support Services	7,265,360	7,440,260	6,724,701	8,111,274	8,516,838	8,942,680
Human Resource Management and Development	161,768,454	140,579,669	192,321,117	0	0	0
Policy, Legal and regulatory framework	-	-	4,293,874	5,210,500	5,471,025	5,744,576
Planning and Financial Management	1,615,043	1,615,043	2,000,000	2,835,990	2,977,790	3,126,679
Sector Coordination	1,100,000	1,100,000	1,000,000	1,133,480	1,190,154	1,249,662
Monitoring, Evaluation, Communication, Learning and Reporting	-	-	800,000	0	0	0
Leadership and Governance	-	-	1,000,000	3,021,560	3,172,638	3,331,270
Weather Information	-	-	1,500,000	0	0	0
International. National and County Celebrations	-	-	1,000,000	2,062,500	2,165,625	2,273,906
Sub-county administrative facilitation	900,000	900,000	-	0	0	0
Livestock, Fisheries and Veterinary	-	-	-	0	0	0
Administrative and Support Services	7,157,034	6,684,398	2,268,846	8,779,138	9,218,095	9,679,000
Human Resource Management and Development	139,146,080	135,965,230	135,515,321	0	0	0
Policy, Legal and regulatory framework	-	-		2,925,460	3,071,733	3,225,320

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Planning and Financial Management	-	-	500,000	500,000	525,000	551,250
Sector Coordination	-	-	-	0	0	0
Monitoring, Evaluation, Communication, Learning and Reporting	-	-	500,000	500,000	525,000	551,250
Leadership and Governance	-	-	-	1,485,360	1,559,628	1,637,609
International. National and County Celebrations	-	-	-	732,945	769,592	808,072
Sub-county administrative facilitation	1,900,000	1,900,000	-	1,900,000	1,995,000	2,094,750
Cooperative development	-	-	-	0	0	0
Administrative and Support Services	3,668,800	3,647,910	2,074,208	13,032,551	13,684,179	14,368,387
Human Resource Management and Development	19,818,758	7,122,942	18,318,758	0	0	0
Policy, Legal and regulatory framework	-	-	1,000,000	1,560,390	1,638,410	1,720,330
Planning and Financial Management	2,002,500	2,002,500	500,000	0	0	0
Sector Coordination	1,012,500	1,012,500		0	0	0
Monitoring, Evaluation, Communication, Learning and Reporting	-	-	500,000	0	0	0
Leadership and Governance	1,437,500	1,426,260	-	817,600	858,480	901,404
International. National and County Celebrations	-	-	500,000	206,800	217,140	227,997
Sub-county administrative facilitation	450,000	450,000	-	0	0	0
Sub Total	349,242,029	311,846,712	372,316,825	54,815,548	57,556,325	60,434,142
Programme 2: Crop Development and Management						
Crop extension and training services	4,658,051	4,658,051	1,200,000	1,734,000	1,820,700	1,911,735

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Crop Production and Productivity	154,829,275	151,730,804	326,000,000	184,500,000	193,725,000	203,411,250
Agricultural soil and water management	-	-	-	330,000	346,500	363,825
Agribusiness, Marketing and information management	-	-	6,000,000	104,000	109,200	114,660
Food safety	-	-	500,000	-	-	-
Post-harvest management	-	-	-	-	-	-
Agricultural Value Addition and Agro Processing	-	-	10,000,000	-	-	-
NARIGP	564,113,827	402,685,572	-	391,721	-	-
Pending bill	-	-	-	9,424,980	9,896,229	10,391,040
National Agricultural Value Chain Development Programme (NAVCDP)	-	-	151,515,152	231,843,531	243,435,708	255,607,493
Co-funding NAVCDP	-	-	5,000,000	5,000,000	-	-
Ward Based Projects	21,257,200	18,208,102	82,180,000	113,740,000	-	-
Sub Total	744,858,353	577,282,529	582,395,152	547,068,232	449,333,337	471,800,003
Programme 3: Irrigation and Drainage Development and Management						
Household Irrigation Technologies	-	-	250,000	-	-	-
Agricultural Water Storage and Management	6,690,000	6,344,068	12,500,000	-	-	-
Sub Total	6,690,000	6,344,068	12,500,000	0	0	0
Programme 4: Livestock Development and Management						
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	-	-	-	6,982,154	7,331,262	7,697,825
Livestock Value Addition and Agro Processing	10,000,000	9,990,990	3,000,000	0	-	-
Disease and Vector Control	8,550,000	6,046,856	5,000,000	3,600,000	3,780,000	3,969,000

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Animal Breeding	-	-	3,000,000	1,200,000	1,260,000	1,323,000
Food Safety And Quality Control	2,345,500	2,345,500	7,500,000	924,750	970,988	1,019,537
Leather development	-	-	-	0	0	0
Infrastructure Development	4,567,079	4,567,079			0	0
Pending bill	-	-	6,350,378	624,750	655,988	688,787
KeLCop	70,011,896	19,940,479	37,950,000	94,202,157	98,912,265	103,857,878
Sub Total	95,474,475	42,890,904	62,800,378	107,533,811	105,579,240	110,858,202
Programme 5: Fisheries Development and Management						
Fisheries extension and training services	0	-	350,000	-	-	-
Fisheries Production and Productivity	0	-	4,700,000	0	0	0
Sub Total	-	-	5,050,000	-	-	-
Programme 6: Agricultural Institutions Development and Management						
Development and Management of Mabanga Agricultural Training Centre (ATC)	7,471,890	2,636,299	4,886,460	2,629,507	2,760,982	2,899,031
Development and Management of Mabanga Agricultural Mechanization Centre (AMC)	9,132,310	3,222,144	5,972,340	1,516,000	1,591,800	1,671,390
Development and Management of Chwele Fish Farm (CFF)	1,085,824	992,609	8,295,824	0	0	0
Sub Total	17,690,024	6,851,052	19,154,624	4,145,507	4,352,782	4,570,421
Programme 7: Cooperatives Development and Management						
Cooperative registration services	0	-	0	1,014,600	1,065,330	1,118,597
Cooperative governance, advisory and training services	0	-	350,000	356,000	373,800	392,490
Cooperative agribusiness and	0		1,305,192	1,000,000	1,050,000	1,102,500

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
marketing services						
Co-operative audit services	0	-	7,400,000	834,000	875,700	919,485
Accounts an management advisories	0	-	0	1,000,000	1,050,000	1,102,500
Cooperative input and infrastructural/financial support services	10,000,000	6,491,460	4,000,000	10,918,919	11,464,865	12,038,108
Pending bill	0	-	3,912,540	9,114,359	9,570,077	10,048,581
Sub Total	10,000,000	6,491,460	16,967,732	24,237,878	25,449,772	26,722,260
Totals	1,223,954,881	951,706,725	1,071,184,711	737,800,976	642,271,456	674,385,029

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Agriculture and Irrigation							
	Current Expenditure	192,684,381	151,634,972	214,559,291	42,632,240	44,763,852	47,002,045
2100000	Compensation to Employees	161,768,454	140,579,669	190,821,116	0	-	-
2200000	Use of goods and services	30,915,927	11,055,303	23,738,175	42,632,240	44,763,852	47,002,045
	Capital Expenditure	751,548,353	583,626,597	596,482,652	539,900,232	566,895,244	595,240,006
2200000	Use of goods and services				193,924,980	203,621,229	213,802,290
2600000	Capital Transfers to Govt. Agencies	751,548,353	583,626,597	596,482,652	232,235,252	243,847,015	256,039,365
3100000	Non- Financial Assets				113,740,000	119,427,000	125,398,350
Sub Total		944,232,734	735,261,569	811,041,943	582,532,472	611,659,096	642,242,050
Livestock, Fisheries and Veterinary							
	Current Expenditure	148,203,114	144,549,628	144,079,991	16,822,903	17,664,048	18,547,251
2100000	Compensation to Employees	139,146,080	135,965,230	130,915,321	0	-	-
2200000	Use of goods and services	9,057,034	8,584,398	13,164,670	16,822,903	17,664,048	18,547,251
	Capital Expenditure	93,128,975	40,545,404	73,375,189	107,461,953	112,835,051	118,476,803
2200000	Use of goods and services				13,259,796	13,922,786	14,618,925
2600000	Capital Transfers to Govt. Agencies	93,128,975	40,545,404	73,375,189	94,202,157	98,912,265	103,857,878
3100000	Non- Financial Assets						
Sub Total		241,332,089	185,095,032	217,455,180	124,284,856	130,499,099	137,024,054
Cooperative Development							
	Current Expenditure	28,390,058	15,662,112	24,938,159	10,950,370	11,497,889	12,072,783
2100000	Compensation to Employees	19,818,758	7,122,942	18,318,759	0	-	-
2200000	Use of goods and services	8,571,300	8,539,170	6,619,400	10,950,370	11,497,889	12,072,783
	Capital Expenditure	10,000,000	6,491,460	7,912,540	20,033,278	9,570,077	10,048,581
2200000	Use of goods and services						
2600000	Capital Transfers to Govt. Agencies				10,918,919		
3100000	Non- Financial Assets	10,000,000	6,491,460	7,912,540	9,114,359	9,570,077	10,048,581

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Sub Total		38,390,058	22,153,572	32,850,699	30,983,648	21,067,965	22,121,364
	Total Expenditure of Vote	1,223,954,881	942,510,173	1,061,347,822	737,800,976	763,226,160	801,387,468

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme Name 1: General Administration, Planning and Support Services							
Agriculture and Irrigation							
	Current Expenditure	172,648,857	151,634,972	210,639,692	33,676,853	35,360,696	37,128,730
2100000	Compensation to Employees	161,768,454	140,579,669	190,821,116	0	0	0
2200000	Use of goods and services	10,880,403	11,055,303	19,818,576	33,676,853	35,360,696	37,128,730
Sub Total		172,648,857	151,634,972	210,639,692	33,676,853	35,360,696	37,128,730
Livestock, Fisheries and Veterinary							
	Current Expenditure	9,057,034	8,584,398	7,868,846	16,822,903	17,664,048	18,547,251
21	Compensation to Employees				0	0	0
22	Use of goods and services	9,057,034	8,584,398	7,868,846	16,822,903	17,664,048	18,547,251
0	Capital Expenditure	-	-	-	113,809,062	119,499,515	125,474,491
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	19,606,905	20,587,250	21,616,613
28	Other expenses	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	94,202,157	98,912,265	103,857,878
Sub Total		9,057,034	8,584,398	7,868,846	130,631,965	137,163,563	144,021,741
Cooperative Development							
	Current Expenditure	28,390,058	15,662,112	22,892,967	20,064,729	4,983,059	5,232,211
21	Compensation to Employees	19,818,758	7,122,942	18,318,759	0	0	0
22	Use of goods and services	8,571,300	8,539,170	4,574,208	10,950,370	4,983,059	5,232,211
	Capital Expenditure						

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
22	Use of goods and services	-	-	-	9,114,359	-	-
Sub Total		28,390,058	15,662,112	22,892,967	20,064,729	4,983,059	5,232,211
Programme Name 2: Crop Development and Management							
	Current Expenditure	4,658,051	4,658,051	1,700,000	3,587,751	4,472,297	4,695,911
28	Other expenses	4,658,051	4,658,051	1,700,000	3,587,751	4,472,297	4,695,911
	Capital Expenditure	558,494,411	571,467,239	677,770,381	535,475,252	562,249,015	590,361,466
22	Use of goods and services	0	0	0	5,000,000	5,250,000	5,512,500
26	Capital Transfers Govt. Agencies	382,407,936	401,528,333	156,515,152	232,235,252	243,847,015	256,039,366
28	Other expenses	0	0	0	113,740,000	119,427,000	125,398,350
31	Non- Financial Assets	176,086,475	169,938,906	521,255,229	184,500,000	193,725,000	203,411,250
Sub Total		563,152,462	576,125,290	679,470,381	539,063,003	566,721,312	595,057,377
Programme 3: Irrigation and Drainage Development and Management							
	Current Expenditure	-	-	250,000	-	-	-
28	Other expenses	0		250,000	0	0	0
	Capital Expenditure	6,690,000	6,344,068	12,500,000	0	0	0
31	Non- Financial Assets	6,690,000	6,344,068	12,500,000	0	0	0
Sub Total		6,690,000	6,344,068	12,750,000	-	-	-
Programme 5: Fisheries Development and Management							
	Current Expenditure	0	0	350000	0	0	0
28	Other expenses	0	0	350,000	0	0	0
	Capital Expenditure	-	-	4,700,000	-	1,825,491	1,916,766
28	Other expenses	0	0	4,700,000	0	1,825,491	1,916,766
Sub Total		-	-	5,050,000	-	1,825,491	1,916,766
Programme 6: Agricultural Institutions Development and Management							
	Current Expenditure	17,690,024	6,851,052	3,915,424	3,445,507	3,617,782	3,798,671
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	17,690,024	6,851,052	3,915,424	3,445,507	3,617,782	3,798,671
	Capital Expenditure	-	-	11,287,500	10,918,919	30,022,672	31,523,806

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
22	Use of goods and services	0	0	0	-	-	-
26	Capital Transfers Govt. Agencies	0	0	0	10,918,919	0	0
31	Non- Financial Assets	0	0	11,287,500	0	30,022,672	31,523,806
Sub Total		17,690,024	6,851,052	15,202,924	14,364,426	33,640,454	35,322,477
Totals		797,628,435	765,201,892	953,874,810	737,800,976	779,694,575	818,679,303

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2100000	General Administration, planning and support services	County Executive Committee Member	1	1	1	1	1	1
		Chief Officer	3	3	3	3	3	3
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Senior Driver[1]	1	1	1	1	1	1
		Senior Secretary[1]	1	1	1	1	1	1
		Revenue Officer[3]	1	1	1	1	1	1
		Administrative Officer[2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Office Administrative Assistant[1]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Accountant[1]	1	1	1	1	1	1
		Finance Officer[3]	1	1	1	1	1	1
		Seconded accountant	1	1	1	1	1	1
		Administrative Officer[]	2	2	2	2	2	2
		Economist	1	1	1	1	1	1
		Revenue accountant	1	1	1	1	1	1
2100000	Land and Crop Development and Management	Snr Support Staff	3	3	3	3	3	3
		Drivers[3]	11	5	5	5	5	5
		Support Staff Supervisor	8	5	5	5	5	5
		Driver[2]	9	2	2	2	2	2
		Cleaning Supervisor[2a]	2	2	2	2	2	2
		Junior Agricultural Assistant[2a]	1	1	1	1	1	1
		Clerical Officer[2]	14	4	4	4	4	4
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	4	4	4	4	4	4
		Cleaning Supervisor[1]	2	2	2	2	2	2
		Office Administrative Assistant[3]	2	2	2	2	2	2
		Office Administrative Assistant[2]	2	2	2	2	2	2
		Assistant Housekeeper	1	1	1	1	1	1
		Assistant Agricultural Officer[3]	36	24	24	24	24	24
		Assistant Agricultural Officer[2]	2	2	2	2	2	2
		Senior Agricultural Assistant	2	2	2	2	2	2
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Chief Agricultural Assistant	67	40	40	67	67	67

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Assistant Agricultural Officer	42	30	30	42	42	42
		Superintending Engineer-Agriculture	1	1	1	1	1	1
		Chief Agricultural Officer	11	7	7	11	11	11
		Principal Agricultural Officer	38	6	6	6	17	17
		Assistant Director Agriculture	17	7	7	7	7	7
		Deputy Director of Agriculture	7	0	0	0	0	0
		County Director of Agriculture	1	0	0	0	0	0
		Director Irrigation	1	0	0	0	0	0
		Deputy Director Irrigation	1	1	1	1	1	1
		Chief Irrigation Officer	2	1	1	1	1	1
		Senior Superintended Irrigation	9	3	3	3	3	3
		County Irrigation surveyor	1	0	0	0	0	0
		Support Staff	10	0	0	0	0	0
2100000	Livestock development and management	Support Staff[3]	1	1	1	1	1	1
		Support Staff[2]	1	1	1	1	1	1
		Senior Support Staff	15	11	11	11	11	11
		Driver[3`]	7	4	4	4	4	4
		Driver[2`]	3	1	1	1	1	1
		Support Staff Supervisor	10	5	5	5	5	5
		Junior Livestock Health Assistant[2b]	3	3	3	3	3	3
		Junior Livestock Health Assistant[2a]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Clerical Officer[2]	12	12	12	12	12	12
		Livestock Health Assistant[2]	4	4	4	4	4	4
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	15	7	7	7	7	7
		Senior Clerical Officer	1	1	1	1	1	1
		Office Administrative Assistant[2]	1	1	1	1	1	1
		Livestock Production Assistant[1]	3	3	3	3	3	3
		Livestock Health Assistant[1]	4	4	4	4	4	4
		Laboratory Technician[1]	9	1	1	1	1	1
		Chief Livestock Health Assistant	50	30	30	50	50	50
		Assistant Leather Development Officer[1]	9	1	1	1	1	1
		Senior Livestock Production Officer	45	14	14	14	14	14
		Senior Veterinary Officer	10	1	1	1	1	1
		Principal Livestock Production Officer	18	6	6	6	6	6
		Chief Veterinary Officer	5	5	5	5	5	5
		Assistant Director - Veterinary Services	9	2	2	2	2	2
		Deputy Director of Livestock	5	0	0	0	0	0
		Director - Veterinary Services	1	1	1	1	1	1
2100000	Fisheries development and management	Cleaning Supervisor[2b]	2	2	2	2	2	2
		Driver[2]	11	1	1	1	1	1
		Cleaning Supervisor[2b]	4	4	4	4	4	4

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Clerical Officer[2] -	2	2	2	2	2	2
		Clerical Officer[1]	2	2	2	2	2	2
		Fisheries Assistant[2]	9	9	9	9	9	9
		Fisheries Assistant[1]	18	9	9	9	9	9
		Chief Fisheries Assistant	2	1	1	1	1	1
		Senior Fisheries Officer	4	4	4	4	4	4
		Principal Fisheries Officer	4	3	3	3	3	3
		Deputy Director Fisheries	2	0	0	0	0	0
		Director Fisheries	1	0	0	0	0	0
2100000	Cooperatives Development and Management	Support Staff Supervisor	1	1	1	1	1	1
		Driver[1]	7	2	2	2	2	2
		Clerical Officer[1]	10	2	2	2	2	2
		Office Administrative Assistant[1]	10	1	1	1	1	1
		Co-operative Auditor[1]	9	2	2	2	2	2
		Senior Assistant Co-operative Officer	10	7	7	7	7	7
		Chief Co-operative Officer	3	1	1	1	1	1
		Chief Co-operative Auditor	2	1	1	1	1	1
		Principal Co-operative Officer	2	1	1	1	1	1
		Assistant Commissioner - Co-operative Development	2	1	1	1	1	1
		Senior Assistant Director	1	0	0	0	0	0
		Director Co-operatives	1	0	0	0	0	0
Total Funded Positions			695	360	360	423	434	434

Part J: Activity Costing

Agriculture and Irrigation Activity Costing

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	2 SCMOs - KISM	No	2	10,000	20,000	CO/HRMO	2211306
		3 ICPAK members	No	3	11,200	33,600	CO/HRMO	2211306
		3 Irrigation Officers - EBK	No	3	8,000	24,000	CO/HRMO	2211306
		1 Economist -ESK	No	1	4,500	4,500	CO/HRMO	2211306
Staff Training	Strategic Leadership Development Programme at KSG -3 officers	Tuition Fees	No	2	10,000	20,000	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA-Travelling days for 2 days	No	3	35,000	105,000	CO/HRMO	2210302
		Quarter per diem allowance during the course -30 days	No	3	92400	277,200	CO/HRMO	2210302
	Senior Management Course at KSG-3 Officers	Tuition Fees	No	3	160,000	480,000	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA-Travelling days for 2 days	No	3	22,400	67,200	CO/HRMO	2210302
		Quarter per diem allowance during the course -30 days	No	3	28,000	84,000	CO/HRMO	2210302
	KISM (SCMO) - 3 SCMOs	Tuition Fees	No	3	55,000	165,000	CO/HRMO	221071

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA	No	2	56,000	112,000	CO/HRMO	2210302
	ICPAK –4 Members	Tuition Fees	No	4	55,000	220,000	CO/HRMO	2210711
		Travel Cost	No	4	10000	40,000	CO/HRMO	2210301
		DSA	No	2	56,000	112,000	CO/HRMO	2210302
	KIBHIT - drivers	Tuition Fees	No	3	37,500	112,500	CO/HRMO	2210711
		Travel Cost	No	3	10000	30,000	CO/HRMO	2210301
		DSA	No	3	31,500	94,500	CO/HRMO	2210302
	Administrators and Secretarial Training	Tuition Fees	No	3	35,000	105,000	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA	No	3	31500	94,500	CO/HRMO	2210302
	Development Planning	Tuition Fees	No	2	55,000	110,000	CO/HRMO	2210711
		Travel Cost	No	2	10,000	20,000	CO/HRMO	2210301
		DSA	No	2	31500	63,000	CO/HRMO	2210302
	Sub Total					2,514,000		
Policy, legal and regulatory framework								
Preparation of Bungoma County	TWG drafting meetings	Hall hire	No	12	10,000	120,000	CECM/CDA	2210704

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agriculture Input Services and equipment regulations 2025		DSA for 10 Members for 12 days	No	10	39,020	390,200	CECM/CDA	2210802
Validation and gazettelement of Policies and bills; Bungoma County ATVET Policy 2024, Bungoma County Institutions Bill 2024, Bungoma County Agriculture Input Services and Equipment Bill 2024 and Bungoma County Agriculture Input Services and equipment regulations 2025	Stakeholders' meeting to validate the policy, bills and regulations for 10 days	Hall and PA hire	No	10	10,000	100,000	CECM/CDA	2210704
		Refreshments	No	150	5,000	750,000	CECM/CDA	2210801
		Travel costs for invited stakeholders	No	200	2,000	400,000	CECM/CDA	2210802
		DSA for CECM and CO's (3) for 10 days	No	4	58,800	235,200	CECM/CDA	2210802
		DSA for 7 directors for 10 days	No	7	49,000	343,000	CECM/CDA	2210802
		DSA for technical officers for 10 days	No	20	39,200	784,000	CECM/CDA	2210802
		DSA for ALFIC Committee of the County Assembly and delegated Committee for 5 days	No	26	24,500	637,000	CECM/CDA	2210802
		DSA for ALFIC County Assembly secretariat to the committee for 5 days	No	13	19,600	254,800	CECM/CDA	2210802
		DSA for 6 drivers for 10 days	No	6	22,050	132,300	CECM/CDA	2210802
		DSA for 8 Secretariat for 10 days	No	8	22,050	176,400	CECM/CDA	2210802
		Printing of documents	No	600	500	300,000	CECM/CDA	2210502
		Fuel	Litres	1,018	200	203,600	CECM/CDA	2211201
	Gazettelement of approved Policy, Bills and Regulations	Gazettelement Fees	No	4	35,000	140,000	CECM/CDA	2210504
		DSA for 2 officers (legal officer	No	2	112,000	224,000	CECM/CDA	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		&technical officer) for 10 days						3
		Travel Costs for 2 officers	No	2	10000	20,000	CECM/CDA	2210301
Sub Total						5,210,500		
Sector Coordination								
Quarterly CASSCOM Meetings	Quarterly meeting for 50 Member CASSCOM chaired by CECM within the County for 4 days	Hall Hire	No	4	10,000	40,000	CECM/CO	2210704
		Travel costs for invited stakeholders	No	50	4,000	200,000	CECM/CO	2210301
		DSA for CECM and COs (3)	No	4	23,520	94,080	CECM/CO	2210802
		DSA for Directors and Project Coordinators	No	10	19,600	196,000	CECM/CO	2210802
		DSA for Technical Officers	No	10	15,680	156,800	CECM/CO	2210802
		DSA for Secretariat team	No	5	15,680	78,400	CECM/CO	2210802
		DSA for 10 drivers	No	10	8,820	88,200	CECM/CO	2210802
Sub Total						853,480		
Planning and financial management								
Preparation of DoALFIC Annual Progress Report (APR)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	20,000	SWG	2210704
		Refreshments	No	55	1,000	55,000	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	60,000	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	490,000	SWG	2210303
Reviewing of the County Integrated Development Plan (CIDP 2023-2027)	SWG (25 members) reviewing and Key Stakeholders' Meetings (30 stakeholders) for 5 days in Mabanga	Hall and PA hire	No	5	10,000	50,000	SWG	2210704
		Refreshments and lunches	No	55	2,000	110,000	SWG	2210801

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Travel Cost for invited stakeholders	No	20	100,000	2,000,000	SWG	2210301
		DSA for CECM & CO	No	4	0	-	SWG	2210303
		DSA for 7 SWG members (directors)	No	7	0	-	SWG	2210303
		DSA for 18 SWG members	No	18	0	-	SWG	2210303
		DSA for 6 drivers	No	6	0	-	SWG	2210303
		DSA for Secretariat officer	No	6	11,025	66,150	SWG	2210303
		Fuel	Litres	300	200	60,000	SWG	2211201
Review of Strategic plan 2023-2027	SWG (25 members) reviewing and Key Stakeholders' Meetings (30 stakeholders) for 5 days in Mabanga	Hall and PA hire	No	5	10,000	50,000	SWG	2210704
		Refreshments and lunches	No	55	2,000	110,000	SWG	2210801
		DSA for CECM & CO	No	4	29,400	117,600	SWG	2210303
		DSA for 7 SWG members (directors)	No	7	24,500	171,500	SWG	2210303
		DSA for 18 SWG members	No	18	19,600	352,800	SWG	2210303
		DSA for 6 drivers	No	6	11,025	66,150	SWG	2210303
		Fuel	litres	300	200	60,000	SWG	2211201
Planning and budgeting (Annual budget and procurement plan)	SWG meetings in Mabanga	Hall and PA hire	No	5	10,000	50,000	SWG	2210704
		DSA for CECM & CO	No	4	1000	4,000	SWG	2210303
		DSA for 7 SWG members	No	5	1000	5,000	SWG	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		(directors)						3
		DSA for 18 SWG members	No	18	1000	18,000	SWG	2210303
Sub Total						3,291,200		
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM, COs, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	10,000	40,000	CECM/CO/directors	2210704
		DSA for CECM & CO	No	4	11,760	47,040	CECM/CO/directors	2210303
		DSA for 7 directors	No	4	0	-	CECM/CO/directors	2210303
		DSA for Sub County heads and technical officers (20) SWG members	No	4	0	-	CECM/CO/directors	2210303
		DSA for 6 drivers	No	4	0	-	CECM/CO/directors	2210303
		Fuel	Litres	200	200	40,000	CECM/CO/directors	2211201
	CECM and CO attending Quarterly consultative meetings out of the county twice a quarter for 4 days each meeting	Accommodation for CECM and CO	No	2	0	-	CECM/CO/directors	2210302
		Air ticket	No	2	280,000	560,000	CECM/CO/directors	2210301
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County) for 5 days	Hall and PA hire	No	5	5,000	25,000	CECM/CO/directors	2210704
		DSA for CECM, 3 COs	No	4	23520	94,080	CECM/CO/directors	2210303
		DSA for Directors, SMSs and Subcounty Heads	No	30	24500	735,000	CECM/CO/directors	2210303
Sub Total						1,541,120		
Administrative and support Services								
Provision for administrative utilities and	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	20,000	240,000	CO/ADM	2210101
		Kanduyi Sub county -Meter No.	Monthly	12	10,000	120,000	CO/ADM	221010

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
supplies		49083694						1
		Webuye East Sub- County Mt.No 060819367	Monthly	12	7,560	90,720	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	27,600	CO/ADM	2210101
	Payment of water bills	Kilimo HQ Meter No. 41210707	Monthly	12	9,890	118,680	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6,750	81,000	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210202
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	0	-	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG254A	No	1	157,500	157,500	CO/Transport Officer	2210904
		KBY364C	No	1	194,000	194,000	CO/Transport Officer	2210904
		39CG016A	No	1	139,500	139,500	CO/Transport Officer	2210904
		39CG026A	No	1	148,500	148,500	CO/Transport Officer	2210904
		39CG025A	No	1	141,750	141,750	CO/Transport Officer	2210904
	Fuel and Lubricants	39CG254A	Litres	200	200	40,000	CO/Transport Officer	2211201
		KBY364C	Litres	200	200	40,000	CO/Transport Officer	2211201
		39CG016A	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA309S	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA307S	Litres	200	200	40,000	CO/Transport Officer	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		GKA600T	Litres	200	200	40,000	CO/Transport Officer	2211201
		39CG026A	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA204D	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKB510V	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKB480V	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKB673G	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA565K	Litres	185	200	37,000	CO/Transport Officer	2211201
		GIZ MV	Litres	200	200	40,000	CO/Transport Officer	2211201
		GIZ MV	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA612Q	Litres	185	200	37,000	CO/Transport Officer	2211201
		GKA171T	Litres	180	200	36,000	CO/Transport Officer	2211201
		GKA310S	Litres	180	200	36,000	CO/Transport Officer	2211201
	Maintenance of MV	39CG254A	No	1	40,000	40,000	CO/Transport Officer	2220101
		KBY364C	No	1	40,000	40,000	CO/Transport Officer	2220101
		39CG016A	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA309S	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA307S	No	1	40,000	40,000	CO/Transport Officer	2220101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
		GKA600T	No	1	40,000	40,000	CO/Transport Officer	2220101
		39CG026A	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA204D	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKB510V	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKB480V	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKB673G	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA565K	No	1	40,000	40,000	CO/Transport Officer	2220101
		GIZ MV	No	1	40,000	40,000	CO/Transport Officer	2220101
		GIZ MV	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA612Q	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA171T	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA310S	No	1	40,000	40,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG254A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "17 for KBY364C	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA310S	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG026A	No	4	35,000	140,000	CO/Transport Officer	2220101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Tyres "16 for 39CG016A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "17 for GIZ MV-Patrol	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for G1Z MV -D/C	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA309S	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA600T	No	4	35,000	140,000	CO/Transport Officer	2220101
	Purchase of office stationery (HQ)	Printing Paper A4	No	200	850	170,000	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3,000	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	4,000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	5,000	CO/ADM	2211101
		biro pen fine point assorted colours	No	25	500	12,500	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1,350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1,250	CO/ADM	2211101
		Paper Clips (Largel) Pkt of 100	No	25	100	2,500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2,250	CO/ADM	2211101
		Eraser	No	5	480	2,400	CO/ADM	2211101
		Box File A4	No	50	250	12,500	CO/ADM	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
		Spring Files Plastic	No	50	85	4,250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	100	250	25,000	CO/ADM	2211101
		Envelopes A5	No	100	150	15,000	CO/ADM	2211101
		Envelopes A3	No	50	400	20,000	CO/ADM	2211101
		Stable Pins large size(pkt of 5000)	No	20	400	8,000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3,000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2,000	CO/ADM	2211101
		Delivery Books	No	5	350	1,750	CO/ADM	2211101
		Visitors Books	No	5	350	1,750	CO/ADM	2211101
		Diary Books branded	No	5	1,500	7,500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3,500	CO/ADM	2211101
		Hard Cover Book 3 Quire	No	10	300	3,000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2,500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4,000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5,000	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4,580	4,580	CO/ADM	2211101
		Carbon Paper A4	No	5	1,800	9,000	CO/ADM	2211101
		Binding covers	No	5	850	4,250	CO/ADM	2211101
		spirals 10mm	No	2	2,000	4,000	CO/ADM	2211101
		spirals 12mm	No	2	2,500	5,000	CO/ADM	2211101
		spirals 16mm	No	2	3,000	6,000	CO/ADM	2211101
		spirals 25mm	No	2	3,000	6,000	CO/ADM	2211101
		Spirals 8mm	No	2	1,500	3,000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		CUTTER, PAPER	No	1	2,000	2,000	CO/ADM	2211101
		CUTTER, PAPER	No	1	2,000	2,000	CO/ADM	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		GUILLOTINE						1
		Onion skin paper; blue conqueror A5	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper; white conqueror A5	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper; conqueror paper A6	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper; conqueror paper A4	No	1	4,000	4,000	CO/ADM	2211101
		Staple Remover	No	10	100	1,000	CO/ADM	2211101
		Filed Note Books	No	50	100	5,000	CO/ADM	2211101
		Flip Charts	No	10	800	8,000	CO/ADM	2211101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	2,000	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		315gsm Maroon manila 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1,000	1,000	CO/ADM	2211101
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2,500	5,000	CO/ADM	2211101
		Embossed paper(white)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(blue)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(yellow)	No	2	700	1,400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7,000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10,000	10,000	CO/ADM	2211101
		Highlighter pen	No	10	100	1,000	CO/ADM	2211101
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Purchase of Computers and other IT accessories	Purchase of laptops for CO	No	1	90,000	90,000	CO/ADM	3111002
		Purchase of 3 laptops for	No	3	80,000	240,000	CO/ADM	311100

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		technical officers						2
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100,000	100,000	CO/ADM	3111002
		Purchase of projectors	No	1	60,000	60,000	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	18	6,000	108,000	CO/ADM	2211102
		Computer antivirus	No	11	1,500	16,500	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	100,000	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	70,000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1,000	CO/ADM	2211103
		Slashers	No	2	500	1,000	CO/ADM	2211103
		Bar soap	No	5	1,200	6,000	CO/ADM	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								3
		brooms with handle	No	5	200	1,000	CO/ADM	2211103
		moppers(rags)	No	10	200	2,000	CO/ADM	2211103
		plastic buckets	No	10	250	2,500	CO/ADM	2211103
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20,000	CO/ADM	2210801
		Sugar	Kgs	80	300	24,000	CO/ADM	2210801
		Milk	Cartons	40	800	32,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Milo(400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	510	10,200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72,000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	150	900	135,000	CO/ADM	2210801
		Utensils; tea cups, Glass plates	Set	20	2,280.50	45,610	CO/ADM	2210801
	Sub Total						5,945,965	
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 10 officers for 7	No	10	28,000	280,000	CO_A&I	2210309

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Celebrations		days						
		DSA for 150 officers for 4 days	No	150	8,000	600,000	CO_A&I	2210309
		Fuel	Litres	300	200	60,000	CO_A&I	2211201
		Hire of tents	No	5	6,500	32,500	CO_A&I	2210704
		PAS for 3 days	No	3	5,000	15,000	CO_A&I	2210505
		Tickets for 150 officers	No	150	200	30,000	CO_A&I	2210505
		Transport for 150 officers	No	600	500	300,000	CO_A&I	2210310
		Assorted Exhibits	No	60	500	30,000	CO_A&I	2210505
	World Food day celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27,440	411,600	CO_A&I	2210303
		DSA for 150 officers for 1 days	No	120	3,920	470,400	CO_A&I	2210303
		Fuel	Litres	150	200	30,000	CO_A&I	2211201
		Hire of tents	No	4	5,000	20,000	CO_A&I	2210704
		PAS for 2 days	No	2	5,000	10,000	CO_A&I	2210505
		Transport for 150 officers	No	150	1,500	225,000	CO_A&I	2210309
		Assorted WFD Awards	No	1	100,000	100,000	CO_A&I	2210309
	Ushirika Day Celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27,440	411,600	CO_A&I	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for 150 officers for 1 days	No	120	3,920	470,400	CO_A&I	2210303
		Fuel	Litres	150	200	30,000	CO_A&I	2211201
		Hire of tents	No	3	5,000	15,000	CO_A&I	2210704
		PAS for 2 days	No	2	5,000	10,000	CO_A&I	2210505
		Transport for 150 officers	No	100	1,500	150,000	CO_A&I	2210309
		Assorted WFD Awards	No	1	100,000	100,000	CO_A&I	2210309
Sub Total						3,801,500		
Programme 2: Crop Development and Management								
Crop extension and training services								
Organize research - extension professional meetings held to share new knowledge and technologies at sub County and at County levels	Quarterly research -extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	40,000	CO/CDA	2210704
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	4,000	360,000	CO/CDA	2210310
		DSA for Extension officers	No	50	15,680	452,606	CO/CDA	2210310
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	60	8,000	480,000	CO/CDA	2210310
		Fuel	Litres	350	200	70,000	CO/CDA	2211201
		Refreshments for participating stakeholders	No	800	150	120,000	CO/CDA	2210309
Preparation and dissemination of extension materials	Undertake Farm management guidelines for county Crop Value chains	15 Agribusiness officers and County SMSs for 3 days	No	45	2000	90,000	CO/CDA	2210309
		Transport refund for 15	No	45	1500	67,500	CO/CDA	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Agribusiness officers and County SMSs for 3 days						9
		Facilitation fees for 4 officials for 3 days	No	12	5000	60,000	CO/CDA	2210309
On-farm farmer visits by extension officers and for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2340	500	1,170,000	CO/CDA	2210309
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	7,171,559	CO/CDA	2210309
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	313,600	CO/CDA	2210309
		Fuel	Km	500	22	11,000	CO/CDA	2211201
		MV Maintenance	Km	500	18	9,000	CO/CDA	2220101
Crop Yield Estimation	Facilitation of crop cuts for yield estimation in the 45 Wards	Travel costs for 70 extension officers for 15 days	No	70	1,000	70,000	CO/CDA	2210309
		DSA 70 extension officers 70 extension officers for 15 days	No	70	3,920	274,400	CO/CDA	2210309
		Fuel	Km	140	22	3,080	CO/CDA	2211201
		MV Maintenance	Km	140	18	2,520	CO/CDA	2220101
Farm Judging	Facilitation of farm judging activities in the 45 Wards	Travel costs for 70 extension officers for 15 days	No	70	1,000	70,000	CO/CDA	2210309
		DSA 70 extension officers 70 extension officers for 15 days	No	70	3,920	274,400	CO/CDA	2210309
		Fuel	Km	140	22	3,080	CO/CDA	2211201
		MV Maintenance	Km	140	18	2,520	CO/CDA	2220101
Hold County ATVET	Annual County ATVET stakeholders Meeting Chaired by CECM	Day Conference facility	No	1	20,000	20,000	CO/CDA	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
stakeholders' meeting	Agriculture	Travel costs for invited partners/stakeholders	No	150	1,000	150,000	CO/CDA	2210309
		DSA	No	50	3,920	196,000	CO/CDA	2210303
		Fuel	Km	140	22	3,080	CO/CDA	2211201
		MV Maintenance	Km	140	18	2,520	CO/CDA	2220101
Sub Total						11,486,865		
Crop Production and Productivity (Food, Industrial and Horticultural Crops)								
Implementation of Farm Input Support Programme for fertilizer and maize seed	Public participation for Farm Input support Programme	60 Farmers/ stakeholders for 9 sub counties for 1 day each	No	540	1,000	-	CO/CDA	2210309
		4 Sub county Agricultural Officers and SMSs for 9 sub counties for 1 day each	No	36	3,920	-	CO/CDA	2210309
		9 Sub county Admins	No	9	3,920	-	CO/CDA	2210309
		Vetting committee members(45 WAOs, 45 Ward Admins, 45 MCA Reps)	No	135	1,000	-	CO/CDA	2210309
		4 County officers per sub county	No	36	4,900	-	CO/CDA	2210309
		Drivers	No	9	2,205	-	CO/CDA	2210309
		Refreshments	No	667	200	-	CO/CDA	2210801
		Hall Hire	No	9	3,000	-	CO/CDA	2210802
		Assorted Stationeries	No	1	10,000	-	CO/CDA	2210502
		PAS system	No	9	8,000	-	CO/CDA	2210502
	Vetting FISP beneficiaries in the 45	DSA for committees	No	45	100,000	-	CO/CDA	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Wards by Ward Vetting Committees	undertaking vetting and issuance if Inputs the exercise for 10 days						3
	Procurement of planting fertilizer	Payment to the supplier for bags procured	No.	22,500	2,500	56,250,000	CO/CDA	3120199
	Procurement of top dressing fertilizer	Payment to the supplier for bags procured	No.	22,500	2,500	56,250,000	CO/CDA	3120199
	Payment of delivered seed	Payment to the supplier for 21,900 bags (10 kg) procured	No	22,500	3,000	67,500,000	CO/CDA	3111301
	Transportation of Fertilizer and maize seeds to the 45 Wards from National Cereals Board Bungoma	Hire of transport	No	45	100,000	-	CO/CDA	3110504
	Launch of the Input Support Programme	Lunches for CECM and COs (3) for 3 days	No	4	17,640	70,560	CO/CDA	2210310
		Communication team Governor's team	No	5	11,760	58,800	CO/CDA	2210310
		Lunches for Publicity of FISP for 7 officers for 3 days	No	7	11,760	82,320	CO/CDA	2210310
		Lunches for 150 officers for 1 day	No	150	3,920	588,000	CO/CDA	2210309
		Refreshments for participants	No	1000	250	250,000	CO/CDA	2210801
		Lunches for Drivers	No	10	6,615	66,150	CO/CDA	2210310
		Fuel	No	1000	200	200,000	CO/CDA	2211201
		Hire of tents-3 tents	No	3	13,500	40,500	CO/CDA	2210309
		PAS for 3 days	No	3	5,000	15,000	CO/CDA	2210309
		Lunches for drivers	No.				CO/CDA	2210309
		Transport for 270 stakeholders	No	270	1,000	270,000	CO/CDA	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		(30 from each Sub county)						9
		Media Coverage for 3 days- 5 media stations	No	3	150,000	450,000	CO/CDA	2210310
	Training of Maize value chain officers and Sub county Crops officers on the M&E Tool(Using ODK App) and Crop target setting for 3 days	Fare refund 45 Maize value chain officers and 9 Sub county Crops officers and 4 Drivers for 3 days	No	180	1,500	270,000	CO/CDA	2210310
		Conference facility for 60 officers for 3 days	No	180	2,000	360,000	CO/CDA	2210310
		4 Facilitators allowance for 3 days	No	12	4,900	58,800	CO/CDA	2210310
		County officials(CECM,CO, CDA)	No	9	5,880	52,920	CO/CDA	2210310
		Airtime/Bundles for ODK App	No	50	500	25,000	CO/CDA	2210310
	FISP Farmer Trainings(45 wards for 5 trainings)	Lunch allowance 45 Maize VC officer for 5 days	No	225	3,920	-	CO/CDA	2210303
		Back stopping by 2 officers(Sub county crops officer and Agribusiness officers) for 1 day for 45 wards	No	90	4,900	-	CO/CDA	2210303
		3 county officers for 9 sub counties for 1 day	No	27	4,900	-	CO/CDA	2210303
		3 Driver for 1 days	No	3	2,205	-	CO/CDA	2210303
	End year Review/Evaluation of the FISP Programme	2 County officers for 3 Wards per day for 15 days	No	90	4,900	-	CO/CDA	2210303
		3 Drivers for 5 days	No	15	2,205	-	CO/CDA	2210303
		9 SCAOs for 2 days	No	18	4,900	-	CO/CDA	2210303
		45 WAO and 45 Maize VC Officer	No	90	3,920	-	CO/CDA	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		2 Communication officers for 5 days	No	10	3,920	-	CO/CDA	2210303
Sub Total						182,858,050		
Agricultural soil and water management								
Management of Mobile Soil labs	Service Agreement Fee for Soil Labs to Soil Cares Ltd	Payment of the service agreement fee	No	3	1,000,000	-	CECM/CO/DIRECTORS	2211311
	Soil lab insurance	3 Mobile soil Labs	No	3	100,000	300,000	CDA	2210903
	Maintenance of soil labs	Allowance	No	15	0	-	CDA	2210301
		Internet data for mobile labs	No	120	1,000		CDA	2210202
Sub Total						300,000		
Agribusiness, Marketing and Information Management								
Training/Mentorship of Agro-based MSMEs on entrepreneurial and business skills	Organize training and mentorship sessions for agro-MSMEs	Day Conference Facility for 3 days	Pax	110	5,865	-	CDA	2210303
		Travel costs for invited partners/stakeholders and staff	No	110	2,000	-	CDA	2210303
		DSA for staff facilitating the training	No	10	11,760	-	CDA	2210303
		Fuel	Km	450	22	-	CDA	2211201
		MV Maintenance	Km	450	18	-	CDA	2220101
Collection and sharing of agribusiness information	Data collection on Food prices and other information in major markets(Bungoma, Chwele, Kimilili, Webuye)	DSA for officers collecting market information	No	52	2,000	104,000	CO_A&I	2210310
Sub Total						104,000		
National Agricultural Value Chain Development Programme (NAVCDP)								
Component 1: Building Producer Capacity for Climate Resilient Stronger Value Chains								
Farmer capacity-	Mobilization/Formation of new	Lunches for CDDCs	No.	450	500	225,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
building investments and e-voucher support	CDDCs/SACCOs and other community Institutions in each ward							3
		Fare refund CDDCs	No.	200	500	100,000	CPC	2210301
		Lunch for CPCU	No.	18	2,800.00	50,400	CPC	2210303
		Lunch for WAOs and SCTT	No.	54	2,240.00	120,960	CPC	2210303
		Lunches for Drivers/YPs	No	16	1,260.00	20,160	CPC	2210303
		stationery assorted	No.	467	200	93,400	CPC	2211101
		Hall hire	Days	45	3,000.00	135,000	CPC	2210704
		Fuel oils & lubricants	Km	1800	36	64,800	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.4	58,320	CPC	2220101
	Hold four barazas per ward to Mobilize project beneficiaries to join SACCOs	Lunches for SCTT (SCAO, SCLPO, SCCO)	No	54	0	-	CPC	2210303
		Lunch for WAO, WLEO, Ward Admin, Chief for 4days (aday/zone)	No	250	2,240.00	560,000	CPC	2210303
		Lunch for SACCO reps	No	150	500	75,000	CPC	2210303
		Lunches for CDDCs	No.	200	0	-	CPC	2210303
		Lunches for CPCU+POEs	No	40	0	-	CPC	2210303
		Lunches for drivers	No	8	0	-	CPC	2210303
		Fare refund for SCTT	No	54	500	27,000	CPC	2210301
		Stationery	No	600	80	48,000	CPC	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
		Fuel oils & lubricants	Km	1500	36	54,000	CPC	2211201
		Routine Maintenance of vehicles	Km	1500	32.4	48,600	CPC	2220101
	Affiliation of CIG/VMGs to FPOs for stronger FPOs (Mobilization of CIGs/VMGs to join FPO)	Lunches for SCTT (SCAO, SCLPO, SCCO)	No	54	2,240.00	120,960	CPC	2210303
		Lunch for WAOs/WLEOs	No.	90	0	-	CPC	2210303
		Fare refund for CDDC and FPO officials	No.	100	0	-	CPC	2210301
		Lunch for FPO and CDDC officials	No.	270	0	-	CPC	2210303
		Lunches for CPCU/CTD/POEs	No.	0	2,800.00	-	CPC	2210303
		Lunches for 3 drivers	No.	6	1,260.00	7,560	CPC	2210303
		Hall hire	Days	90	3,000.00	270,000	CPC	2210704
		Fuel oils & lubricants	Km	1800	36	64,800	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.4	58,320	CPC	2220101
	Formation of 5 IWUAs/WUAs in FLID areas;	Lunch for SCTT for 1days	No.	15	0	-	CPC	2210303
		Lunch for WAOs/WLEOs	No.	10	0	-	CPC	2210303
		Fare refund for CDDC officials	No.	20	0	-	CPC	2210301
		Lunch for CDDC officials	No.	20	0	-	CPC	2210303
		lunches for local administration (Chiefs/ward adm, Ass.	No	6	0	-	CPC	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Chiefs/Village Admn/MCA rep/MP rep						
		Lunches for CPCU/CTD/POEs	No.	14	0	-	CPC	2210303
		Lunches for 3 drivers	No.	12	0	-	CPC	2210303
		Hall hire	Days	5	3,000.00	15,000	CPC	2210704
		DSA for CPCU follow up on registration (3days)	Days	6	14,000.00	84,000	CPC	2210302
		Fuel oils & lubricants	Km	1000	36	36,000	CPC	2211201
		Routine Maintenance of vehicles	Km	1000	32.4	32,400	CPC	2220101
	Training of CDDCs on Vetting and approval of SACCOs Matching Grant Proposals	Lunches for CDDCs	No.	450	0	-	CPC	2210303
		Fare refund CDDCs	No.	200	500	100,000	CPC	2210301
		Lunch for CPCU	No.	18	0	-	CPC	2210303
		Lunch for WAOs and SCTT	No.	54	0	-	CPC	2210303
		Lunches for Drivers	No	16	0	-	CPC	2210303
		Stationery assorted	No.	467	200	93,400	CPC	2211101
		Hall hire	Days	45	0	-	CPC	2210704
		Fuel oils & lubricants	Km	1800	36	64,800	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.4	58,320	CPC	2220101
	Training CDDCs on Monitoring and	Lunches for CDDCs	No.	450	500	225,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	evaluation of the CIG/VMG Members investments from the SACCOs revolving grant							3
		fare refund CDDCs	No.	200	500	100,000	CPC	2210301
		Lunch for CPCU	No.	18	0	-	CPC	2210303
		Lunch for WAOs and SCTT	No.	54	0	-	CPC	2210303
		Lunches for Drivers	No	8	0	-	CPC	2210303
		stationery assorted	No.	467	200	93,400	CPC	2211101
		Fuel oils & lubricants	Km	1800	36	64,800	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.4	58,320	CPC	2220101
	Sensitization on CDDC Data collection tool/ data collection for CDDCs categorization/grading.	Lunches for Enumerators	No.	10	1,500.00	15,000	CPC	2210303
		Fare refund for Enumerators	No.	30	1,000.00	30,000	CPC	2210301
		stationery assorted	No.	15	100	1,500	CPC	2211101
	Data analysis, grading and report writing.	Lunches for CTD	No	4	2,800.00	11,200	CPC	2210303
		Lunches for CPCU	No.	5	2,800.00	14,000	CPC	2210303
		stationery assorted	No.	9	150	1,350	CPC	2211101
		Hall hire	Days	1	3,000.00	3,000	CPC	2210704
	Development of training plan	DSA CPCU/CTD/ PoEs	No	45	14,000.00	630,000	CPC	2210710
		DSA Drivers	No	15	6,300.00	94,500	CPC	2210710

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel oils & lubricants	Km	750	36	27,000	CPC	2211201
		Routine Maintenance of vehicles	Km	750	32.4	24,300	CPC	2220101
		Hall hire	No	3	10,000	30,000	CPC	2210704
	Training of CDDCs on identified gaps	Lunches for SCTT	No.	27	1000	27,000	CPC	2210303
		Lunches for WAOs/WLEOs	No.	90	1000	90,000	CPC	2210303
		Lunches for CDDCs	No.	450	1000	450,000	CPC	2210303
		Fare refund for CDDCs	No.	450	1000	450,000	CPC	2210301
		Lunch for CPCU & CTD/POEs	No.	24	1000	24,000	CPC	2210303
		Lunches for Drivers	No	5	1000	5,000	CPC	2210303
		stationery assorted	No.	500	150	75,000	CPC	2211101
		Hall hire	Days	9	3,000.00	27,000	CPC	2210704
		Fuel oils & lubricants	Km	1800	36	64,800	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.4	58,320	CPC	2220101
	Hold one day linkage meeting in the 9 sub county level for various institutions (SACCOs, FPOs, CIG/VMGs and other S/holders)	Lunch for SCTT for 4 days	No.	54	1000	54,000	CPC	2210303
	for development of partnerships and synergies	Lunch for WAOs/WLEOs	No.	90	1000	90,000	CPC	2210303
		Fare refund for	No.	200	500	100,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		CDDC,FPO,SACCO officials						1
		Lunch for CDDCs,FPO,SACCO officials	No.	405	500	202,500	CPC	2210303
		Lunches for stakeholders (VCs/financial institutions/FLID/inputs)	No	405	1000	405,000	CPC	2210303
		Fare refund for stakeholders (VCs/financial institutions/FLID/inputs)	No	405	1000	405,000	CPC	2210301
		Lunches for CPCU/CTD/POEs	No.	36	1000	36,000	CPC	2210303
		Lunches for 3 drivers	No.	6	0	-	CPC	2210303
	Development of demo proposals	Hall hire	No	9	3,000.00	27,000	CPC	2210704
		Advertisement & publicity	No	1	200,000.00	200,000	CPC	2210504
		Fuel oils & lubricants	Km	1800	36	64,800	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.4	58,320	CPC	2220101
	Screening of demo proposals	Lunched for the screening team	No	36	1000	36,000	CPC	2210303
		Lunches for Drivers	No	9	1000	9,000	CPC	2210303
		Fuel	Km	1,800	36	64,800	CPC	2211201
		MV maintenance	Km	1,800	32	57,600	CPC	2220101
Development of farm led demonstrations	Vetting and approval of demonstration and small scale infrastructure investments proposals by the CDDC	Lunches - WAO/WLEO	No.	90	1000	90,000	CPC	2210303
		Lunches for drivers	No	23	1000	23,000	CPC	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Lunches for CDDCs	No.	450	1000	450,000	CPC	2210303
		Fare for CDDCs	No.	450	500	225,000	CPC	2210301
		Fuel for MB	km	2250	23	51,750	CPC	2211201
		Maintenance of motor bikes	km	2250	14.4	32,400	CPC	2220101
		Stationery assorted	No.	540	150	81,000	CPC	2211101
	Vetting and consolidation of the Demos at the sub county	Lunches for SCTT and WAO	No	126	1000	126,000	CPC	2210303
		Fuel for MB	Km	900	23	20,700	CPC	2211201
		Maintenance for MB	Km	900	14.4	12,960	CPC	2220101
	Follow up on demos	CTD/CPCU lunches	No	32	1000	32,000	CPC	2210303
		driver lunch	No	8	1000	8,000	CPC	2210303
		fuel & lubricants	Km	800	36	28,800	CPC	2211201
		Maintenance of motor vehicles	Km	800	32.4	25,920	CPC	2220101
Capacity building on small scale infrastructure investment for primary aggregation and value addition (CIGs/VMGs, Ips, FPOs, SACCOS)	Train SCTT on small scale infrastructure investment to capacity build CIG/VMGs, FPOs (Investment for the five VCs)	Lunch for SCTT (SCAO and SCLPO)	No.	36	1000	36,000	CPC	2210303
		DSA for Technical Expert	No.	6	14,000.00	84,000	CPC	2210701
		Lunches for WAOs and WLEOS	No.	180	1000	180,000	CPC	2210303
		Fare refund for WAOs, WLEOS & SCTT	No.	100	1,000.00	100,000	CPC	2210301
		Lunches for CPCU	No.	16	1000	16,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								3
		Lunches for 3 drivers	No.	6	1000	6,000	CPC	2210303
		Hall hire	Days	2	3,000.00	6,000	CPC	2210704
		Fuel oils & lubricants	Km	700	36	25,200	CPC	2211201
		Routine Maintenance of vehicles	Km	700	32.4	22,680	CPC	2220101
	Build the capacity of CIGs/VMGs to identify small scale infrastructure investments and proposal development	Lunches for CPCU/CTD/PoE	No.	10	1000	10,000	CPC	2210303
		Lunches – drivers	No.	8	1000	8,000	CPC	2210301
		Lunches for WAO, WLEOS and SCTT	No.	110	1000	110,000	CPC	2210303
		Fuel oils & lubricants	Km	800	36	28,800	CPC	2211201
		Routine Maintenance of vehicles	Km	800	32.4	25,920	CPC	2220101
		Lunches for CDDC	No.	130	1000	130,000	CPC	2210303
		fare refund CDDCs	No.	130	250	32,500	CPC	2210301
		Hall hire	No	2	3,000.00	6,000	CPC	2210704
Mobilize smallholder farmers to register and access e-voucher services	Support continuous farmer and agro dealer registration to access e-voucher services	Lunches CPCU/CTD/PoEs	No.	15	2,800	42,000	CPC	2210303
		Lunch SCTT/WAO /WLEOs	No	360	1000	360,000	CPC	2210303
		Fuel, oil and lubricants	km	600	30	18,000	CPC	2211201
		Routine Maintenance of vehicles	km	600	32.4	19,440	CPC	2220101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Stationery assorted	No	100	200	20,000	CPC	2211101
Federation of new FPOs and apex bodies	Support SCTT and WAOs to sensitize CIGs/VMGs on federation of CIGs/VMGs to POs at the ward level	Lunch for 2SCTT and WAO/WLEO for 1 days per quarters	No	360	1000	360,000	CPC	2210303
		Refined fuel and lubricants for Transport	Km	1800	23.4	42,120	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1800	14.4	25,920	CPC	2220101
		Stationery	No	100	150	15,000	CPC	2211101
Capacity building of FPOs based on CBP	Training and Capacity Building of FPOs the CBP@quarter	Lunch (CPCU/PoEs)	No	520	1000	520,000	CPC	2210303
		Lunch for 12 FPOs Reps from 26 FPOs	No	1248	1000	1,248,000	CPC	2210303
		Fare Refund for 4 FPOs Reps from 10 FPOs		1248	500	624,000	CPC	2210301
		Refined fuel and lubricants for Transport	Km	1500	36	54,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1500	32.4	48,600	CPC	2220101
		Stationery	No	312	100	31,200	CPC	2211101
		Conference Facilities	No	46	1,500.00	69,000	CPC	2210704
	SCTT to carry out an assessment of FPOs with EDPs to establish gaps.	Lunches for SCTT/WAOs	No	10	1000	10,000	CPC	2210303
		Lunches for CPCU/CTD	No	10	1000	10,000	CPC	2210303
		Fare refund	No	27	100	2,700	CPC	2210301
		PO reps refund	No	27	100	2,700	CPC	2210301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Hold a workshop for Data analysis & Report Writing on the established gaps.	DSA CPCU/CTD	No	12	1000	12,000	CPC	2210302
		DSA Driver	No	2	1000	2,000	CPC	2210302
		Fare refund	No	2	1000	2,000	CPC	2210301
		Fuel	Km	500	36	18,000	CPC	2211201
		Vehicle Maintenance	Km	500	32	16,000	CPC	2220101
		Stationery	No	8	150	1,200	CPC	2211101
		Hall hire	No	2	3000	6,000	CPC	2210704
	Support FPOs to develop or review EDPs as appropriate	Lunches for CPCU/CTD	No	6	2800	16,800	CPC	2210303
		Lunches for SCTT/WAOs	No	9	2240	20,160	CPC	2210303
		Fare refund	No	40	1000	40,000	CPC	2210301
		Refined fuel and lubricants for Transport	Km	500	36	18,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.4	16,200	CPC	2220101
		Stationery	No	15	150	2,250	CPC	2211101
	Hold an EDP validation meeting with stakeholders.	Lunches for CPCU/CTD	No	12	1000	12,000	CPC	2210303
		Lunches for SCTT/WAOs	No	20	2240	44,800	CPC	2210303
		Lunches for PO reps	No	120	1000	120,000	CPC	2210303
		Fare refund	No	120	300	36,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
		Fuel	Km	600	36	21,600	CPC	2211201
		Vehicle Maintainance	Km	600	32	19,200	CPC	2220101
		Stationery	No	50	129	6,450	CPC	2211101
		Hall hire	No	2	3000	6,000	CPC	2210704
	EDP/ Capital working financing	Grant	No	4	10,286,333.00	41,145,332	CPC	2640503
		Screening/scoping of investments		1	300,000.00	300,000	CPC	2640503
	Periodic meetings of 3SCTT @ 10 FPOs Quarterly	Lunch (CPCU/CTD/FPOS)	No	12	2,240.00	26,880	CPC	2210303
		Lunches for FPOs Reps	No	10	1,000.00	10,000	CPC	2210303
		Fare refund	No	52	1000	52,000	CPC	2210301
		Refined fuel and lubricants for Transport	Km	1000	36	36,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1000	32.4	32,400	CPC	2220101
Stakeholders sensitisation on thematic components	Support capacity of SACCO leaders to develop matching grant proposals development to receive first trach disbursement.	Lunches for CAFO/SCCO/POE	No	33	1000	33,000	CPC	2210303
		Lunches for SACCO management officials	no	300	1000	300,000	CPC	2210303
		lunches for drivers	no	6	1000	6,000	CPC	2210303
		Fare refund for SCCO	no	9	1000	9,000	CPC	2210301
		fuel and lubricants	km	1000	36	36,000	CPC	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		maintenance of MV	km	1000	32	32,000	CPC	2220101
Matching grant support to savings and credit cooperative organisations (Saccos)	Follow up activities to conduct due diligence on submitted SACCO proposals	Lunches for CPCU	No	130	1000	130,000	CPC	2210303
		lunches for drivers	No	20	1000	20,000	CPC	2210303
		DSA for NPCU	No	10	14,000.00	140,000	CPC	2210302
		Driver NPCU	No	5	11,200.00	56,000	CPC	2210302
		fuel and lubricants	KM	1,000	36	36,000	CPC	2211201
		maintenance of MV	KM	1,000	32	32,000	CPC	2220101
		Screening/scoping of investments	No	20	1000	20,000	CPC	2210303
	Disbursement of Matching Grant	Matching Grant	No	45	746,710.00	33,601,950	CPC	2640503
		Screening/scoping of investments	No	45	6,666.70	300,002	CPC	2640503
	Sensitization and supervision of SACCOs on credit management to manage quality loan portfolio	Lunches for CPCU/CTD/POEs	No	110	1000	110,000	CPC	2210303
		Lunches for SCCO	No	90	1000	90,000	CPC	2210303
		lunches for drivers	No	80	1000	80,000	CPC	2210303
		fuel and lubricants	KM	1,800	36	64,800	CPC	2211201
		maintenance of MV	KM	1,800	32	57,600	CPC	2220101
Support Saccos automation of operation and	Maintenance, Installation and upgrading of Easy SACCO software licence (CBS 365) of SACCO	DSA for DAT VOHORTS (AMTECH)	No	4	1000	4,000	CPC	2210302
		CPCU lunches	No	4	2,800.00	11,200	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
financial transactions/ reporting	software including API integratio							3
		fare refund for DAT Cohorts	No	2	1000	2,000	CPC	2210301
		lunches for drivers	No	2	1,260.00	2,520	CPC	2210303
		fuel and lubricants	Km	1000	36	36,000	CPC	2211201
		maintenance of MV	Km	1000	32.4	32,400	CPC	2220101
		license fee	No	45	51,000.00	2,295,000	CPC	2211306
	Follow-up on digitization	CPCU lunches	No	4	2,800.00	11,200	CPC	2210303
		fare refund for DAT Cohorts	No	2	1000	2,000	CPC	2210301
		lunches for drivers	No	2	1,260.00	2,520	CPC	2210303
		fuel and lubricants	Km	1000	36	36,000	CPC	2211201
		maintenance of MV	Km	1000	32.4	32,400	CPC	2220101
	Training of SACCOs' on governance, policy & leadership	Hall Hire	No.	3	3000	9,000	CPC	2210704
		Stationery	No.	300	147.1	44,130	CPC	2211101
		Lunches for Cooperative Officers	No.	9	1000	9,000	CPC	2210303
		Lunches for CPCU/CTD	No.	16	1000	16,000	CPC	2210303
		Lunches for SACCO Management Committee	No.	300	1000	300,000	CPC	2210303
		lunches for SACCO Book keeper	No.	25	1,000.00	25,000	CPC	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		fare refund for SACCO management committee and bookkeepers	No.	30	1,000.00	30,000	CPC	2210301
		DSA-(Agtech-POE)	No.	3	11,200.00	33,600	CPC	2210302
		DSA-Driver	No.	1	6,300.00	6,300	CPC	2210302
		Transport-Fuel	KM	1,500	36	54,000	CPC	2211201
		Vehicle Maintenance	KM	1,500	32.4	48,600	CPC	2220101
Inclusion Grant support to eligible SACCOs to boost the initial Set Up.	Linkages meetings of SACCOs with commercial banks, SACCOs, Micro Finance institutions and digital financial service providers for sustainable credit linkages and external funding digital financial service providers for sustainable credit linkages and external funding	Hall Hire	No.	2	10,000.00	20,000	CPC	2210704
		Lunches for CPCU/CTD/POE	No.	40	1000	40,000	CPC	2210303
		Lunches for SACCO Management Committee	No.	540	1000	540,000	CPC	2210303
		fare refund for SACCO management committee	No	540	1,000.00	540,000	CPC	2210301
		lunch for drivers/Yps	No	18	1,260.00	22,680	CPC	2210303
		fuel and lubricants	Km	400	36	14,400	CPC	2211201
		Maintenance of MV	Km	400	32	12,800	CPC	2220101
Sub Total						94,174,394		
Component 2 – Climate Smart Value Chain Ecosystem Investments								
Operationalization	Support to CIDU of County Irrigation Development	Purchase of Laptop computers	No	2	1000	2,000	CPC	3111002
		Purchase of Printers	No	5	1000	5,000	CPC	3111002
Units (CIDU) and County		Purchase of office desks	No	2	20,000.00	40,000	CPC	3111001

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Irrigation Accelerator Platform (IAP)		Purchase of office chairs	No	2	5,000.00	10,000	CPC	3111001
	Operationalization of functional WUAs and SLM sites	Lunches for SCIOs	No	25	1000	25,000	CPC	2210303
		Lunches for WUA/SLMC members	No	250	1000	250,000	CPC	2210303
		Fuel & Lubricants	Km	1,000	23.4	23,400	CPC	2211201
		Maintenance of motorbikes	Km	1,000	14.4	14,400	CPC	2220101
	Semi-annual Meetings of County Irrigation Accelerator Platform and participation in 2 exhibitions	Conference package	No	200	2,000.00	400,000	CPC	2210802
		Fare refund	No	200	500	100,000	CPC	2210301
		Stationery	No	200	150	30,000	CPC	2211101
		Hall Hire	No	2	3,000.00	6,000	CPC	2210704
Capacity build county staff and farmers on irrigation technologies, water harvesting ,FLID and S	Training of farmers on FLID, irrigation technologies, water harvesting and SLM	SCTT Lunches	No	54	1000	54,000	CPC	2210303
		CPCU/CTD lunches	No	54	1000	54,000	CPC	2210303
		Farmer lunches	No	810	1000	810,000	CPC	2210303
		Drivers Lunches	No	27	1000	27,000	CPC	2210303
		Stationery	No	150	150	22,500	CPC	2211101
		Hall hire	No	27	2,000.00	54,000	CPC	2210704
		Fuel & Lubricants	Km	1,868	36	67,248	CPC	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Maintenance of motorvehicles	Km	1,868	32.4	60,523	CPC	2220101
	Field visits, field days, barazas	SCIO Lunches	No	36	1000	36,000	CPC	2210303
		CPCU/CTD lunches	No	9	1000	9,000	CPC	2210303
		Drivers Lunches	No	9	1000	9,000	CPC	2210303
		Fuel & Lubricants	Km	1,000	36	36,000	CPC	2211201
		Maintenance of motorvehicles	Km	1,000	32.4	32,400	CPC	2220101
On-farm and community level investments in SLM, water harvesting and irrigation	Preparation of hydrological assessment reports	DSA for STE	No	20	1000	20,000	CPC	2210302
	Supervision and Backstopping of FLID and SLM activities	DSA for 2 POEs	No	4	11200	44,800	CPC	2210302
		DSA for 2 CPCU&CTD	No	2	11200	22,400	CPC	2210302
		DSA for driver	No	1	6300	6,300	CPC	2210302
		Fare refund for POEs	No	4	1000	4,000	CPC	2210301
		Stationery	No	50	150	7,500	CPC	2211101
		Fuel & Lubricants	Km	600	36	21,600	CPC	2211201
		Maintenance of motorvehicles	Km	600	32.4	19,440	CPC	2220101
Develop/ Modernize community irrigation schemes.	Screening for E&S risks on Infrastructure investment on E&S	Lunches for CESSCO/GMO	No	3	1000	3,000	CPC	2210303
	Carry out ESIA/ Audit on the infrastructure investment	Lunches for CESSCO/GMO	No	5	2240	11,200	CPC	2210303
	Workshop to review Audit report by	DSA for 5 CPCU for 5 days	No	25	1000	25,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	the Consultant							2
		DSA for 2 POEs and 2CTDs	No	20	1000	20,000	CPC	2210302
		DSA for 2 drivers	No	10	6,300	63,000	CPC	2210302
		Hall hire	No	5	5000	25,000	CPC	2210704
		Fuel & Lubricants	Km	100	36	3,600	CPC	2211201
		Maintenance of motorvehicles	Km	100	32.4	3,240	CPC	2220101
	Payment for the NEMA fees		No	1	10,000	10,000	CPC	2211306
		screening and scopping investments	no	1	164,129.70	164,130	CPC	2640503
	Sensitization of IWUA members on ESF requirements	Lunches for CESSCO/GMO for 5 sites	No	10	2240	22,400	CPC	2210303
		Lunches for 3 SPs	No	15	1000	15,000	CPC	2210303
		Lunch for driver	No	5	1260	6,300	CPC	2210303
		Fuel & Lubricants	Km	300	36	10,800	CPC	2211201
		Maintenance of motorvehicles	Km	300	32.4	9,720	CPC	2220101
	Training of infrastructure committees' members on ESMPs/IPMPs implementation	Lunches for CESSCO/GMO for 5 sites	No	5	1000	5,000	CPC	2210303
		Lunches for 3 committee members	No	15	1000	15,000	CPC	2210303
		Lunch for driver	No	5	1260	6,300	CPC	2210303
		Fuel & Lubricants	Km	150	36	5,400	CPC	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Capacity building of IWUA leaders on ESF requirements, land access, Gender mainstreaming GIIP, Global GAP, Effluents and Solid wastes management, GHG emissions management	Maintenance of motorvehicles	Km	150	32.4	4,860	CPC	2220101
		DSA for CESSCO &GMO for 3 days	No	3	11200	33,600	CPC	2210302
		DSA for driver	No	3	6300	18,900	CPC	2210302
		DSA for 10 leaders	No	30	4200	126,000	CPC	2210302
		Hall Hire	No	3	2,500	7,500	CPC	2210704
		Fuel & Lubricants	Km	100	36	3,600	CPC	2211201
		Maintenance of motorvehicles	Km	100	32.4	3,240	CPC	2220101
	Capacity building of FLID Grievance /Conflict Committees on Grievance redress system and Management	DSA for CESSCO &GMO for 3 days	No	6	11200	67,200	CPC	2210302
		DSA for driver	No	3	6300	18,900	CPC	2210302
		DSA for 6 leaders	No	18	4200	75,600	CPC	2210302
		Fuel & Lubricants	Km	100	36	3,600	CPC	2211201
		Maintenance of motor vehicles	Km	100	32.4	3,240	CPC	2220101
Develop Market and Market support infrastructure investments(market s, aggregation centres, pack houses, transport, cold chain services)	Prepare designs and BoQs for modernization/improvement/construct ion of market infrastructure	Development of BoQs	No	1	300,000.00	300,000	CPC	3110599
	ESIA preparation & licence	Plans approval and Licences acquisition	no	1	350,000.00	350,000	CPC	3110599
	Market construction	Civil works (Market construction)	No	1	12,107,580	12,107,580	CPC	3110599
Establish farmers	Engagement of off taker workshop-	conference facility (Hall and	No	45	2,500.00	112,500	CPC	221070

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
linkage with aggregators and value addition centres	dev terms TORs and preparatory activities for engagement.	LCD hire)						4
		fare refund	No	135	1000	135,000	CPC	2210301
	Media advertisement	media	No	1	300,000.00	300,000	CPC	2210504
PPPP concept developed and evaluated	PPPP concept evaluation	CPCU/CTD DSA	No	12	1000	12,000	CPC	2210302
		POEs DSA	No	4	1000	4,000	CPC	2210302
		Driver DSA	No	2	1000	2,000	CPC	2210302
		Fuel	km	600	36	21,600	CPC	2211201
		Maintenance	km	600	32.4	19,440	CPC	2220101
		Stationery	No	8	250	2,000	CPC	2211101
		Hall hire	Days	2	5,000.00	10,000	CPC	2210704
Off takers linked to FPOs	Engagement of three off taker (VCUMG)-PPPP	funds	No	3	2,417,455	7,252,365	CPC	2211310
Strengthening the Kenya Markets information systems(KAMIS) to bridge market information asymmetry between producers and other value chain actors	Support market data collection in the County	Enumerators Lunch Allowance	No	360	1000	360,000	CPC	2210303
		Stationery	No	35	500	17,500	CPC	2211101
		Motor cycle Fuel	Kms	2,000	23.4	46,800	CPC	2211201
		Motor cycle Maintenance	No	2,000	14.4	28,800	CPC	2220101
		Airtime	No	60	1,000.00	60,000	CPC	2210201
Build producer capacity on post-	Training FPOs on post-harvest management	Lunches for FPO reps	No	312	1000	312,000	CPC	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
harvest management		Fare refund for FPOs reps	No	12	500	6,000	CPC	2210301
		Lunches for CTDs/CPCU	No	100	1000	100,000	CPC	2210303
		Lunches for driver	No	25	1000	25,000	CPC	2210303
		Stationery	No	312	130	40,560	CPC	2211101
		Hall Hire	No	5	3,000.00	15,000	CPC	2210704
		Fuel	Km	1800	36	64,800	CPC	2211201
		Vehicle Maintainance	Km	1800	32.4	58,320	CPC	2220101
Link and support farmers (Through FPOs) to attain produce certification and export licencing institutions	Certification of produce FPOs and export licencing	Certification and licencing cost for market access	No	2	750,000.00	1,500,000	CPC	2211310
Establishing Value Chain Development Platforms	VC Platform meetings	Lunches for CTDs/CPCU	No.	200	1000	200,000	CPC	2210303
		Lunch for driver	No.	60	1000	60,000	CPC	2210303
		Lunches for VC players	No.	400	1000	400,000	CPC	2210303
		Hall Hire	No.	20	3,000.00	60,000	CPC	2210704
		Fare refund	No.	400	1000	400,000	CPC	2210301
		Stationery	No.	200	150	30,000	CPC	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Transport-Fuel	Km	1000	36	36,000	CPC	2211201
		Vehicle Maintenance	Km	1000	32.4	32,400	CPC	2220101
	Quarterly VC Platform secretariat meetings	Lunches for CTDs/CPCU	No.	28	1000	28,000	CPC	2210303
		Lunch for driver	No.	4	1000	4,000	CPC	2210303
		Lunches for VC players	No.	60	1000	60,000	CPC	2210303
		Hall Hire	No.	2	10,000.00	20,000	CPC	2210704
		Fare refund	No.	60	1,000.00	60,000	CPC	2210301
		Stationery	No.	88	150	13,200	CPC	2211101
		Transport-Fuel	Km	500	36	18,000	CPC	2211201
		Vehicle Maintenance	Km	500	32.4	16,200	CPC	2220101
	Adhoc VC Platform secretariat meetings	Lunches for CTDs/CPCU	No.	28	1000	28,000	CPC	2210303
		Lunch for driver	No.	4	1,260.00	5,040	CPC	2210303
		Lunches for VC players	No.	2	1,500.00	3,000	CPC	2210303
		Hall Hire	No.	2	10,000.00	20,000	CPC	2210704
		Fare refund	No.	2	1,000.00	2,000	CPC	2210301
		Stationery	No.	30	150	4,500	CPC	2211101
		Transport-Fuel	Km	500	36	18,000	CPC	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Vehicle Maintenance	Km	500	32.4	16,200	CPC	1 2220101
Adoption of use of technology	To procure a business Accelerator	BA	No	0	-	-	CPC	
Capacity Building of Agriprenuers to leverage on digital investment	Training agriprenuers ESF requirements, GRM, Gender mainstreaming, GIIP	DSA	No	315	6,300	1,984,500	CPC	2210701
		EXECUTIVE DSA	No	6	16,800	100,800	CPC	2210701
		CPCU /CTD DSA	No	32	11,200	358,400	CPC	2210701
		Hall hire	No	4	5,000	20,000	CPC	2210704
		Transport refund	No	20	1,500	30,000	CPC	2210301
		Stationery	No	240	150	36,000	CPC	2211101
		Transport – Km	Km	300	36	10,800	CPC	2211201
		Vehicle maintenance -Km	Km	300	32.4	9,720	CPC	2220101
Research, Liknages, Institutional capacity and TA	Backstopping dissemination of TIPMS to farmers and the rate of adoption of TIMPS	DSA KALRO/RELO	No	4	14,000.00	56,000	CPC	2210710
Disseminate TIMPs	Undertake Demonstration	DSA drivers	No	2	6,300.00	12,600	CPC	2210710
		Lunches CPCU/CTD	No	20	1000	20,000	CPC	2210303
		Lunches SCTT	No	48	1000	48,000	CPC	2210303
		Lunches for drivers	No	12	1000	12,000	CPC	2210303
		Fuel oils & lubricants	Km	2400	36	86,400	CPC	221120

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Training of SCTT/APs on digital soil mapping							1
		Routine Maintenance of vehicles	Km	2400	32.4	77,760	CPC	2220101
		SCTT lunches	No	45	1000	45,000	CPC	2210303
		Aps lunches	No	315	1000	315,000	CPC	2210303
		CPCU lunch	No	14	2240	31,360	CPC	2210303
		CPCU lunch	No	70	1000	70,000	CPC	2210303
		Hall hire	No	45	3000	135,000	CPC	2210704
		Fuels & lubricants	Km	984	36	35,424	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	984	32.4	31,882	CPC	2220101
Establishment of Baby Demos	Follow up of mother baby demo sites (1 in each ward)	Lunches CPCU/CTD	No	72	2,800.00	201,600	CPC	2210303
		Lunches SCTT	No	180	2,240.00	403,200	CPC	2210303
		Lunches for drivers	No	36	1,260.00	45,360	CPC	2210303
		Fuel oils & lubricants	Km	487	36	17,532	CPC	2211201
		Routine Maintenance of vehicles	Km	487	32	15,584	CPC	2220101
Facilitating linkages between service providers and beneficiaries	Workshops to facilitate linkages between service providers and beneficiaries	DSA NPCU/KALRO	No	8	14,000.00	112,000	CPC	2210710
		DSA CPCU/CTD team	No	18	11,200.00	201,600	CPC	2210710
		Service providers	No	10	10,500.00	105,000	CPC	2210710

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fare Service providers	No	10	1000	10,000	CPC	2210301
		DSA Agripreneuers	No	90	6,300.00	567,000	CPC	2210710
		Fare Agripreneuers	No	45	1,000.00	45,000	CPC	2210301
		DSA for drivers	No	10	6,300.00	63,000	CPC	2210710
		DSA for SCTTs and WAOs	No.	90	11,200.00	1,008,000	CPC	2210710
		Fare refund for SCTTs and WAOs	No.	45	1000	45,000	CPC	2210301
		Fuel oils & lubricants	Km	800	36	28,800	CPC	2211201
		Routine Maintenance of vehicles	Km	800	32.4	25,920	CPC	2220101
		Hall hire	No	2	8,927.30	17,855	CPC	2210704
		stationery assorted	No	120	300	36,000	CPC	2211101
	Exhibition /field day to facilitate linkages between service providers & beneficiaries	Lunches CPCU/CTD/PoEs	No	36	1000	36,000	CPC	2210303
		Lunches SCTT /WAOs	No	180	1000	180,000	CPC	2210303
		Fare refund SCTT/WAOs	No	90	1,000.00	90,000	CPC	2210301
		Lunches Farmer reps (CIGs/VMGs/FPOs)	No	450	0	-	CPC	2210303
		Fare refund Farmer reps	No	450	500	225,000	CPC	2210301
		Fuel oils & lubricants	Km	800	36	28,800	CPC	2211201
		Routine Maintenance of	Km	800	32.4	25,920	CPC	222010

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		vehicles						1
		Assorted demo materials	No	50	1,000.00	50,000	CPC	2211007
		Publishing & printing of brochures, banners	No	100	900	90,000	CPC	2210502
		Screening for gender inclusion	No	4	2,240.00	8,960	CPC	2210303
Soil sampling and testing carried	Soil sampling	Aps lunches	No	675	1000	675,000	CPC	2210303
		WAO lunches	No	135	1000	135,000	CPC	2210303
		Fuels & lubricants	Km	2254	36	81,144	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	2254	32.4	73,030	CPC	2220101
Sub Total						36,078,596		
Component 3: Safer Urban Food Systems								
Project coordination & management	Hold Semi-Annual & adhoc meeting(CPSC)	DSA(12 CPSC@2 bi-annual	No	60	1000	60,000	CPC	2210302
		DSA(CPCU)	No	4	11,200.00	44,800	CPC	2210302
		DSA(Drivers)	No	5	6,300.00	31,500	CPC	2210302
		Fare refund(CPSC)	No	5	1,500.00	7,500	CPC	2210301
		Conference Facilities	No	156	2500	390,000	CPC	2210704
		Stationery	No	39	100	3,900	CPC	2211101
		Refined fuel and lubricants for Transport	Km	350	36	12,600	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	350	32.4	11,340	CPC	2220101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	CTAC Meetings	DSA(CPCU)	No	8	11,200.00	89,600	CPC	2210302
		CTAC DSA		9	14,000.00	126,000	CPC	2210302
		DSA(Drivers)	No	8	6,300.00	50,400	CPC	2210302
		Fare refund(CTAC)	No	42	2,000.00	84,000	CPC	2210301
		Hall hire	No	2	5,000.00	10,000	CPC	2210704
		Stationery	No	62	300	18,600	CPC	2211101
		Refined fuel and lubricants for Transport	Km	1500	36	54,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1500	32.4	48,600	CPC	2220101
	Hold Quarterly Management Meetings(CPCU/CTDs)	Lunch (CPCU/CTDs/3 SCTT)	No	35	1000	35,000	CPC	2210303
	Hold Quarterly CASSCOM meeting	Lunch (CPCU/CASSCOM members)	No	80	1000	80,000	CPC	2210303
		Fare Refund(CASCOM Members)	No	80	1000	80,000	CPC	2210301
		Stationery	No	128	200	25,600	CPC	2211101
	Conduct field visits(Project supervision and oversight by CPSC)	Lunch(CTD/CPCU)	No.	80	1000	80,000	CPC	2210303
		Lunch(CPSC)	No	120	1000	120,000	CPC	2210303
		Refined fuel and lubricants for Transport	Km	400	23.4	9,360	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	400	14.4	5,760	CPC	2220101
	Project Quarterly supervision and	Lunch(CTAC/CPCU)	No.	40	2800	112,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	oversight by the CTAC							3
		Refined fuel and lubricants for Transport	Km	400	36	14,400	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	400	32.4	12,960	CPC	2220101
		Lunch(WAO/WITT/CDDC)	No.	90	1000	90,000	CPC	2210303
		Refined fuel and lubricants for Transport	Km	700	36	25,200	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	700	32.4	22,680	CPC	2220101
	Field visits (cpcu)	Lunches(CPCU/CTD)	No.	80	1000	80,000	CPC	2210303
		Fuel	km	500	36	18,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	km	500	32.4	16,200	CPC	2220101
		Lunch(CDDC)	No	135	1000	135,000	CPC	2210303
	County Budget preparation	Lunch (CDDC/SACCO)	No.	90	1000	90,000	CPC	2210303
		Lunch (CPCU/CTDS)	No.	21	1000	21,000	CPC	2210303
		Hall hire	No	1	3,000.00	3,000	CPC	2210704
		Fare Refund ((CDDC/SACCO)	No	90	500	45,000	CPC	2210301
		DSA (Drivers)	No.	5	1000	5,000	CPC	2210301
		Stationery	No.	54	1000	54,000	CPC	2211101
		Refined fuel and lubricants for Transport	Km	500	36	18,000	CPC	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	County budget consolidation	Maintenance Expenses- Motor Vehicle	Km	500	32.4	16,200	CPC	2220101
		DSA (CPCU/CTDs)	No.	15	14,000.00	210,000	CPC	2210302
		DSA (Drivers)	No.	6	6,300.00	37,800	CPC	2210302
		Refined fuel and lubricants for Transport	Km	400	36	14,400	CPC	2211201
		Hall hire	No	3	5,000.00	15,000	CPC	2210704
		Maintenance Expenses- Motor Vehicle	Km	400	32.4	12,960	CPC	2220101
		Stationery	No.	20	100	2,000	CPC	2211101
	AWP&B Presentation to stakeholders	DSA(CTAC)	No.	30	1400	42,000	CPC	2210302
		DSA CPCU	No.	28	11,000.00	308,000	CPC	2210302
		DSA Drivers	No.	10	0	-	CPC	2210302
		Hall hire	No.	2	5,000.00	10,000	CPC	2210704
		Fuel	Km	500	36	18,000	CPC	2211201
		Maintenance	Km	500	32.4	16,200	CPC	2220101
	AWP&B Presentation to stakeholders CPSC	DSA(CPSC)	No.	30	0	-	CPC	2210302
		DSA CPCU	No.	28	0	-	CPC	2210302
		DSA Drivers	No.	10	6300	63,000	CPC	2210302
		Hall hire	No.	2	5,000.00	10,000	CPC	221070

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								4
		Fuel	Km	500	36	18,000	CPC	2211201
		Maintenance	Km	500	32.4	16,200	CPC	2220101
	Budget Rationalization	DSA (CPCU)	No.	20	14000	280,000	CPC	2210302
		DSA (Drivers)	No.	3	6,300.00	18,900	CPC	2210302
		Fuel	Km	500	36	18,000	CPC	2211201
		Maintenance	Km	500	32.4	16,200	CPC	2220101
Supplies and utilities	Payment of utilities	Electricity charges	No.	12	2,500.00	30,000	CPC	2210101
	Office catering	Hospitality	Months	12	1,500.00	18,000	CPC	2210801
	Provision for communication supplies and services	Phone airtime and data bundle(CPCU/CO/CEC)	Months	216	4,200.00	907,200	CPC	2210201
	Sourcing of assorted sanitary materials, supplies & services	Assorted cleaning materials	Months	12	1,500.00	18,000	CPC	2211103
	Payment for bank charges cost	Bank charges	Months	12	1,500.00	18,000	CPC	2211301
	Purchase of water for office use	water for office use	Months	9	1,500.00	13,500	CPC	2210102
	Purchase of accountable documents	(S11, S13,W/Tickets,Ledger Cards,Vote Books,Detail Order, Fuel Register,CRB Counterfoil, Receipts, Imprests Warrants, Miscellaneous Receipts books(MR)	No	50	1,500.00	75,000	CPC	2211101
	General office supplies	Staple pins	Pkt	20	250	5,000	CPC	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Paper punch	No.	5	800	4,000	CPC	2211101
		Felt pens	Pkt	40	700	28,000	CPC	2211101
		Flip charts	No.	60	700	42,000	CPC	2211101
		Printing papers	Ream	200	800	160,000	CPC	2211101
		Masking tape	No.	50	150	7,500	CPC	2211101
		Envelop (A5 size)	Doz.	100	150	15,000	CPC	2211101
		Quire book (2&3 Qr)	No.	20	200	4,000	CPC	2211101
		Ruler (1ft)	No.	10	50	500	CPC	2211101
		Pin remover	No.	10	100	1,000	CPC	2211101
		Office pins	Pkt	10	100	1,000	CPC	2211101
		Writing pads	Doz.	10	100	1,000	CPC	2211101
		Office glue	Pkt	10	300	3,000	CPC	2211101
		Pens	Pkt	30	800	24,000	CPC	2211101
		Note books	No	350	100	35,000	CPC	2211101
		Box files folders	No	10	200	2,000	CPC	2211101
		Manilla papers	Ream	40	800	32,000	CPC	2211101
		Motorcycle Insurance	No	50	11,000.00	550,000	CPC	221090

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								4
		Maintenance of computer	No	14	3,000.00	42,000	CPC	2220210
		Purchase of lapt tops	no	4	120,000.00	480,000	CPC	3111002
		Installation of antivirus	No	14	3,500.00	49,000	CPC	2220210
		Toner	No	5	15,000.00	75,000	CPC	2220210
		Branding	No	30	4,000.00	120,000	CPC	2210505
		Fuel & Lubricants	Ltrs	6000	195	1,170,000	CPC	2211201
		Purchase of office chairs	No.	14	10,000.00	140,000	CPC	3110901
		Purchase of office curtains	No.	13	5,000.00	65,000	CPC	2211101
		Purchase of desks	No	5	20,000.00	100,000	CPC	3110901
	Evaluation and awards of contracts	CPCU/CTD DSA	No	10	14000	140,000	CPC	2210302
		Driver DSA	No	4	6300	25,200	CPC	2210302
		Hall hire	No	2	5000	10,000	CPC	2210704
		Fuel & Lubricants	No	400	36	14,400	CPC	2211201
		Maintenance	No	400	32.6	13,040	CPC	2220101
	Professional trainings and workshops(CPRA)	Tuition KISM	No	1	65000	65,000	CPC	2210701
		Tuition World bank		1	186000	186,000	CPC	2210701

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA kism	No	7	11200	78,400	CPC	2210302
		DSA World bank	No	5	11200	56,000	CPC	2210302
		Subscription professional fee (CPCU)	No	1	10,000.00	10,000	CPC	2211306
		Fare refund	No	4	1000	4,000	CPC	2210301
	Community backstopping on procurement procedures	Lunches for cddcs	No	270	500	135,000	CPC	2210303
		Lunches CPCU/POEs	No	80	0	-	CPC	2210303
		Driver lunches	No	12	0	-	CPC	2210303
		Fuel & Lubricants	Km	200	36	7,200	CPC	2211201
		Maintenance of motor vehicles	Km	200	32.6	6,520	CPC	2220101
Support to Financial and Audits operations facilitation	Inclusion grant and FIMG follow up	lunches(CPCU/CTDs)	No	88	0	-	CPC	2210303
		lunches(Drivers)	No	44	1,260.00	55,440	CPC	2210303
		fare refund (SACCO)	No.	450	0	-	CPC	2210303
		Refined fuel and lubricants for Transport	Km	400	36	14,400	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	400	32.4	12,960	CPC	2220101
	Conduct CDDC Audit semi annually	lunches (CPCU/POEs)	No	88	0	-	CPC	2210303
		lunches (Drivers)	No	44	0	-	CPC	2210303
		Lunch (CDDC	No.	180	0	-	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								3
		Refined fuel and lubricants for Transport	Km	500	36	18,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.4	16,200	CPC	2220101
	Conduct semi-annually FLID audit	lunches for (CPCU/POE)	No	8	0	-	CPC	2210303
		lunches for Drivers	No	4	1,260.00	5,040	CPC	2210303
		fare refund for FLID	No	20	0	-	CPC	2210301
		Refined fuel and lubricants for Transport	Km	500	36	18,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.4	16,200	CPC	2220101
		Lunches for (CPCU/POE)	No	88	1000	88,000	CPC	2210303
		lunches for drivers	No	44	1000	44,000	CPC	2210303
	Audit follow ups	fare refund for SACCO,CDDC	No	10	500	5,000	CPC	2210301
		Refined fuel lubricants for transport	Km	500	36	18,000	CPC	2211201
		maintenance Expenses - Motor Vehicle	km	500	32.4	16,200	CPC	2220101
	Capacity build SACCO, FPO, CDDC on risk management and internal control	Dsa for CPCU/POE	No	32	1000	32,000	CPC	2210710
		dsa for Drivers	No	6	1000	6,000	CPC	2210710
		Dsa for SACCO/FPO/CDDC	No	1160	1000	1,160,000	CPC	2210710
		Hall hire	No	2	3000	6,000	CPC	2210704

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refined fuel and lubricants for Transport	km	400	100	40,000	CPC	2211200
		maintenance expenses motor vehicle	km	400	100	40,000	CPC	2220100
	Professional trainings and seminars attended	Subscription professional fee (CPCU) ICPAK	No	2	12,000.00	24,000	CPC	2211306
		Subscription professional fee (CPCU) IIA	No	1	5,000.00	5,000	CPC	2211306
		Attending Professional workshops fee (ICPAK)	No	4	70,000.00	280,000	CPC	2210701
		Attending Professional workshops fee (IIA)	No	2	80,000.00	160,000	CPC	2210701
		DSA - Attending Professional workshops (ICPAK)	No	28	63000	1,764,000	CPC	2210302
		DSA - Attending Professional workshops (IIA)	No	14	63000	882,000	CPC	2210302
		Fare refund - Attending Professional workshops (ICPAK)	No	8	63,000.00	504,000	CPC	2210301
		Fare refund - Attending Professional workshops (IIA)	No	4	63000	252,000	CPC	2210301
Capacity building and Technical backstopping	Backstopping by NPCU	DSA (NPCU)	No.	8	14,000.00	112,000	CPC	2210302
		DSA (Drivers)	No.	8	6300	50,400	CPC	2210302
		Refined fuel and lubricants for Transport	Km	732	36	26,352	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	732	32.4	23,717	CPC	2220101
	Trainings and short courses held for various	DSA (CPCU)	No.	12	11,200.00	134,400	CPC	2210302
		Fare refund	No.	6	1,000.00	6,000	CPC	2210301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Consultative meeting held by the CPCU at the NPCU Office-Nairobi	Training fees	No	3	260,000.00	780,000	CPC	2210701
		DSA (CPCU/CTDs)	No.	12	11,200.00	134,400	CPC	2210302
		DSA (Drivers)	No.	6	6,300.00	37,800	CPC	2210302
		Refined fuel and lubricants for Transport	Km	559	36	20,124	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	559	32.4	18,112	CPC	2220101
Operationalize MIS and ICT based agricultural platform	Capacity building project staff (CPCU)	DSA Facilitators	No	12	20000	240,000	CPC	2210302
		DSA CPCU	No	18	14,000.00	252,000	CPC	2210302
		DSA CPCU	No	66	11200	739,200	CPC	2210302
		DSA Drivers	No	18	6300	113,400	CPC	2210302
		Hall hire	No	6	5,000.00	30,000	CPC	2210704
		Refined fuel and lubricants for Transport	Km	800	36	28,800	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	800	32.4	25,920	CPC	2220101
		Stationery	No	30	300	9,000	CPC	2211101
Undertake projects geo-referencing and geotagging	Geo-referencing of demo sites, Market Infrastructure, FLID Investments, FPOs and SACCOs	Lunch (Agriprenuers)	No.	90	1000	90,000	CPC	2210303
		Fare refund	No	90	1000	90,000	CPC	2210301
Undertake surveys and studies	Undertake Survey(field survey)	Lunch (Enumerators)	No.	180	1000	180,000	CPC	2210303
		Fare refund	No	18	500	9,000	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
	Undertake Documentation and knowledge management	DSA for CPCU/ Stakeholders	No	42	1000	42,000	CPC	2210302
		DSA for Drivers	No	9	6,300.00	56,700	CPC	2210302
		Refined fuel and lubricants for Transport	Km	800	36	28,800	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	800	32.4	25,920	CPC	2220101
	Carry out routine monitoring & evaluation to project activities	CPCU/CTD lunches	No	128	1000	128,000	CPC	2210303
		SCTT lunches	No	72	1000	72,000	CPC	2210303
		CDDC lunches	No	1080	1000	1,080,000	CPC	2210303
		Driver lunches	No	48	1,260.00	60,480	CPC	2210303
		Refined fuel and lubricants for Transport	Km	800	36	28,800	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	800	32.4	25,920	CPC	2220101
Operationalize the established Manual and web based grievance Management System (E-GMS)	GRM committee quarterly meetings	Lunch(CPCU/GRM Committee)	No	116	1000	116,000	CPC	2210303
		Fare refund	No	6	1,000.00	6,000	CPC	2210301
		Hall hire	No	4	2,500.00	10,000	CPC	2210704
		Stationery	No	60	300	18,000	CPC	2211101
	GRM committee training	DSA for GRM Cmembers		30	1000	30,000	CPC	2210302
		Fare refund		15	1000	15,000	CPC	2210301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for CPCU/CTD/POE		44	1000	44,000	CPC	2210302
		DSA drivers		8	6300	50,400	CPC	2210302
		hall hire		2	5000	10,000	CPC	2210704
		Stationery	No	23	300	6,900	CPC	2211101
		Fuel		1000	36	36,000	CPC	2211201
		Vehicle maintenance		1000	32.4	32,400	CPC	2220101
Support to Environmental and social safeguards	Hold quarterly CEC meetings(Boardroom)	Lunch CEC	No	12	1000	12,000	CPC	2210303
		Lunch CPCU	No	56	1000	56,000	CPC	2210303
		Fare refund	No	6	1,000.00	6,000	CPC	2210301
		Hall hire	No	4	2,000.00	8,000	CPC	2210704
	CEC meetings (Field visit) -semi annually	Lunches (CEC)	No	30	2,800.00	84,000	CPC	2210303
		Lunches CPCU	No	28	1000	28,000	CPC	2210303
		Lunches Drivers	No	16	1000	16,000	CPC	2210303
		Refined fuel and lubricants for Transport	Km	1000	36	36,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1000	32.4	32,400	CPC	2220101
	Carry out CEC sensitisation on ESS	DSA (CPCU/CEC/POE)	No	70	1000	70,000	CPC	2210302
		DSA (Drivers)	No	4	6,300.00	25,200	CPC	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								2
		Fare refund CEC/POE	No.	21	1,000.00	21,000	CPC	2210301
		Hall hire	No.	2	5,000.00	10,000	CPC	2210704
		Refined fuel and lubricants for Transport	Km	1000	36	36,000	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1000	32.4	32,400	CPC	2220101
	Hold Quarterly Gender Sector working group meeting	Lunch (CPCU/Gender sector working group members)	No	60	1000	60,000	CPC	2210303
		Fare Refund(Gender sector working group Members)	No	6	1,000.00	6,000	CPC	2210301
		Lunches CPCU	No	56	1000	56,000	CPC	2210303
		Stationery	No	30	300	9,000	CPC	2211101
Support project institutions to implement safeguard environment and social welfare of communities	Conduct quarterly visits for ESMPs compliance	Lunches (CPCU/ CTDS)	No.	72	1000	72,000	CPC	2210303
		Lunch(CPCU/CTDs/Drivers)	No.	36	1000	36,000	CPC	2210303
		Refined fuel and lubricants for Transport	Km	1100	36	39,600	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1100	32.4	35,640	CPC	2220101
	Sensitisation of gender sector working group	DSA (Gender sector working group)	no	30	1000	30,000	CPC	2210302
		Fare refund	No	15	1000	15,000	CPC	2210301
		DSA CPCU	No.	28	1000	28,000	CPC	2210302
		DSA Drivers	No.	8	6,300.00	50,400	CPC	2210302

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Hall hire	No.	2	5,000.00	10,000	CPC	2210704
		Stationery	No.	15	300	4,500	CPC	2210303
		Refined fuel and lubricants for Transport	Km	727	36	26,172	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	727	32.4	23,555	CPC	2220101
		Other Activities				82,080,692		2640503
Sub Total						101,982,263		
Total NAVCDP						232,235,252		
Co-funding								
Provision for County Counterpart funding for NAVCDP	Counterpart Funding	County Contribution To NAVCDP	No			5,000,000	CO	2640503
Sub Total						-		
Ward Based Projects						113,740,000		3110599
Pending Bills								
Payment of pending bills	Nabwaya Contractors	Renovation Of Conference Hall And Dining At Mabanga ATC	2018-2019	1	2,424,980	9,424,980	CO	2410104
	M/S Pisonaz Company Limited	Construction of Magemo dam	-	1	4,256,000	-	CO	2410104
Sub Total						9,424,980		
Programme Name: Irrigation and Drainage Development and Management								
Household Irrigation Technologies								
Undertake On-farm irrigation and drainage extension	Facilitation of irrigation extension officers undertaking onfarm visits	Travel costs for extension officers undertaking on-farm farmer visits	No	468	500	-	CO/CDI	2210301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
visits		DSA for On-farm farmer visits by extension officers	No	468	3,920	-	CO/CDI	2210303
Field days held to disseminate information on existing irrigation household technologies and drainage systems	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	-	CO/CDI	2210303
		Travel Costs for Staff	No	80	2,000	-	CO/CDI	2210301
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	2220101
		Refreshments for participating stakeholders	No	800	250	-	CO/CDI	2220102
Sub Total						-		
Development and Management of Irrigation Infrastructure								
Undertake Feasibility studies and preparation of designs on proposed irrigation projects	Project site visits to inform designs	Travel costs for extension officers undertaking on-farm farmer visits	No	10	10,000	-	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	10	58,800	-	CO/CDI	2210303
Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Facilitation of training meetings	Hall and P.A hire	No	5	15,000	-	CO/CDI	2210303
		Refreshments	No	250	1,000	-	CO/CDI	2220102
		Travel Costs for invited trainees	No	250	2,000	-	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	2,000	-	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	-	CO/CDI	2210303
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	222010

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
Sub Total						-		
Agricultural Water Storage and Management								
Mapping meetings held and reports prepared of all small dams in the County	Mapping of all dams in the county	DSA for irrigation officers visiting dam sites for mapping	No	10	58,800	-	CO/CDI	2210303
		Fuel	Km	4,500	22	-	CO/CDI	
		MV Maintenance	Km	4,500	18	-	CO/CDI	
Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Facilitation of training meetings	Hall and P.A hire	No	5	15,000	-	CO/CDI	2210303
		Refreshments	No	250	1,000	-	CO/CDI	2220102
		Travel Costs for invited trainees	No	250	2,000	-	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	2,000	-	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	-	CO/CDI	2210303
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	2220101
Sub Total						-		
Programme Name: Agricultural Institutions Development and Management								
Development of Mabanga Agricultural Training Centre (ATC)								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	ICPAK-1	No	1	11,200	11,200	CO/Principal ATC	2211306
		KISM	No	1	10,000	10,000	CO/Principal ATC	2211306
Training of staff	KISM (SCMO) - 2 SCMOs	Tuition Fees	No	2	55,000	55,000	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	10,000	CO/Principal ATC	2210301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for SCMO	No	1	56,000	28,000	CO/Principal ATC	2210303
		DSA for Asst. SCMO	No	1	31,500	15,750	CO/Principal ATC	2210303
	ICPAK – 1 Accountant	Tuition Fees	No	1	55,000	27,500	CO/Principal ATC	2210711
		Travel Cost	No	1	10,000	5,000	CO/Principal ATC	2210301
		DSA	No	1	56,000	28,000	CO/Principal ATC	2210303
	KIBHIT – Plant operators	Tuition Fees	No	2	37,500	37,500	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	10,000	CO/Principal ATC	2210301
		DSA	No	2	31,500	31,650	CO/Principal ATC	2210303
	Administrators and Secretarial Training	Tuition Fees	No	2	35,000	15,150	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	10,000	CO/Principal ATC	2210301
		DSA –Administrative officer	No	1	56,000	28,000	CO/Principal ATC	2210303
		DSA – Asst. Administrative officer	No	1	31,500	15,750	CO/Principal ATC	2210303
	Hospitality Training -2 Caterers	Tuition Fees	No	2	35,000	35,000	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	10,000	CO/Principal ATC	2210301
		DSA	No	2	31,500	31,500	CO/Principal ATC	2210303
Provision for administrative utilities and	Payment of electricity bills	Mabanga ATC Mtr no. 15947100	Monthly	12	35,000	420,000	CO/Principal ATC	2210101
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/Principal ATC	221020

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
supplies								2
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	6,000	72,000	CO/Principal ATC	2210203
	Purchase of hospitality items	Sugar	Kg	2000	140		CO/Principal ATC	2210801
		Milk	Boxes	500	800		CO/Principal ATC	2210801
		Tea bags	boxes	500	220		CO/Principal ATC	2210801
		Royco	kg	100	1,200		CO/Principal ATC	2210801
		Conflakes	500gms	800	500		CO/Principal ATC	2210801
		Coffee	200gms	100	850		CO/Principal ATC	2210801
		Cocoa	320gms	100	700		CO/Principal ATC	2210801
		Milo	400gms	150	700		CO/Principal ATC	2210801
		Baking powder	200gms	2000	40		CO/Principal ATC	2210801
		Sausage	500gms	100	580		CO/Principal ATC	2210801
		Eggs	tray	1500	350		CO/Principal ATC	2210801
		Peanut butter	kg	100	330		CO/Principal ATC	2210801
		Bread	50gm	2000	50		CO/Principal ATC	2210801
		Weetabix	500gms	100	600		CO/Principal ATC	2210801
		Cakes	pkts	250	120		CO/Principal ATC	2210801

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Jam	kg	200	330		CO/Principal ATC	2210801
		Blue band	kg	1000	330		CO/Principal ATC	2210801
		Sweet bananas	bunches	6000	100		CO/Principal ATC	2210801
		Beef stake	kg	3000	650		CO/Principal ATC	2210801
		Mineral water	cartons	2500	580		CO/Principal ATC	2210801
	Stationery	Printing papers	ream	100	850	85,000	CO/Principal ATC	2211101
		Box File A4	ream	50	250	12,500	CO/Principal ATC	2211101
		Spring Files Plastic	Pcs	50	85	4,250	CO/Principal ATC	2211101
		Envelopes A4	Pcs	100	250	25,000	CO/Principal ATC	2211101
		Stapler pins size 24/6 packet of 500 pins	packets	50	300	15,000	CO/Principal ATC	2211101
		Carbon Paper A4	boxes	5	1,800	9,000	CO/Principal ATC	2211101
		Binding covers	pkts	5	850	4,250	CO/Principal ATC	2211101
		Paper Clips (small) Pkt of 100	pkts	50	50	2,500	CO/Principal ATC	2211101
		Paper Clips (Largel) Pkt of 100	pkts	25	100	2,500	CO/Principal ATC	2211101
		Stapler (MEDIUM))	pcs	10	750	7,500	CO/Principal ATC	2211101
		Box File A4	NO	100	250	25,000	CO/Principal ATC	2211101
		Spring Files Plastic	NO	600	85	51,000	CO/Principal ATC	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								1
		File Folders	NO	20	65	1,300	CO/Principal ATC	2211101
		Envelopes A4	Pkt of 25	300	250	75,000	CO/Principal ATC	2211101
		Envelopes A5	Pkt of 25	300	150	45,000	CO/Principal ATC	2211101
		Envelopes A3	pkt of 25	50	400	20,000	CO/Principal ATC	2211101
		Stable Pins large size(pkt of 5000)	packets	50	400	20,000	CO/Principal ATC	2211101
		Whiteout 20ml	No	50	150	7,500	CO/Principal ATC	2211101
		Cello tape (1 roll,size 1inch)	pcs	50	100	5,000	CO/Principal ATC	2211101
		Delivery Books	pcs	20	350	7,000	CO/Principal ATC	2211101
		Visitors Books	pcs	10	350	3,500	CO/Principal ATC	2211101
		Diary Books branded	pcs	50	1,500	75,000	CO/Principal ATC	2211101
		Hard Cover Book 4 Quire	pcs	20	350	7,000	CO/Principal ATC	2211101
		Hard Cover Book 3 Quire	pcs	20	300	6,000	CO/Principal ATC	2211101
		Hard Cover Book 2 Quire	pcs	20	250	5,000	CO/Principal ATC	2211101
		Yellow Stickers (small size)	Pkt of 12	50	200	10,000	CO/Principal ATC	2211101
		Yellow Stickers (large size)	Pkt of 12	50	250	12,500	CO/Principal ATC	2211101
		Glue Paste (36g stick)	Pcs	20	85	1,700	CO/Principal ATC	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Glue Liquid (90g bottle)	Pcs	50	100	5,000	CO/Principal ATC	2211101
		Paper Shredder	pcs	5	10,000	50,000	CO/Principal ATC	2211101
		Carbon Paper A4	Pkt of 100	20	1,800	36,000	CO/Principal ATC	2211101
		Binding covers	reams	10	850	8,500	CO/Principal ATC	2211101
		spirals 10mm	boxes	2	2,000	4,000	CO/Principal ATC	2211101
		spirals 12mm	boxes	2	2,500	5,000	CO/Principal ATC	2211101
		spirals 16mm	boxes	2	3,000	6,000	CO/Principal ATC	2211101
		spirals 25mm	boxes	2	3,000	6,000	CO/Principal ATC	2211101
		Spirals 8mm	boxes	2	1,500	3,000	CO/Principal ATC	2211101
		Envelopes DL	No	10	150	1,500	CO/Principal ATC	2211101
		Paper punching machines; Small	no	10	750	7,500	CO/Principal ATC	2211101
		Paper punching machines; Medium	No	5	850	4,250	CO/Principal ATC	2211101
		Paper punching machines; Giant	No	2	3,500	7,000	CO/Principal ATC	2211101
		CUTTER, PAPER	No	1	2,000	2,000	CO/Principal ATC	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000	CO/Principal ATC	2211101
		Onion skin paper;blue conqueror A5	reams	4	4,000	16,000	CO/Principal ATC	2211101
		Onion skin paper;white	No	4	4,000	16,000	CO/Principal ATC	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		conqueror A5						1
		Onion skin paper;conqueror paper A6	No	4	4,000	16,000	CO/Principal ATC	2211101
		Onion skin paper;conqueror paper A4	No	4	4,000	16,000	CO/Principal ATC	2211101
		Staple Remover	Pcs	20	100	2,000	CO/Principal ATC	2211101
		Filed Note Books	No	200	100	20,000	CO/Principal ATC	2211101
		Flip Charts	ream	5	800	4,000	CO/Principal ATC	2211101
		Cardboard; Manila Paper, A1 ,300gms	ream	1	3,000	3,000	CO/Principal ATC	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	ream	1	3,000	3,000	CO/Principal ATC	2211101
		315gsm. Yellow Manila Board Size 500 X 707 mm	ream	5	3,000	15,000	CO/Principal ATC	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	ream	1	3,000	3,000	CO/Principal ATC	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	ream	1	3,000	3,000	CO/Principal ATC	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	3,000	CO/Principal ATC	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/Principal ATC	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/Principal ATC	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/Principal ATC	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	2,000	CO/Principal ATC	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/Principal ATC	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm Maroon manila 500x707 mm	No	1	3,000	3,000	CO/Principal ATC	2211101
		Markers; Felt pens Packets	packets	10	1,000	10,000	CO/Principal ATC	2211101
		Staple Pins 66/14(Giant)	packet	10	500	5,000	CO/Principal ATC	2211101
		Ink Stamp (one)	No	20	100	2,000	CO/Principal ATC	2211101
		Ink Pad (one)	No	5	100	500	CO/Principal ATC	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/Principal ATC	2211101
		Stapler; giant	No	3	5,000	15,000	CO/Principal ATC	2211101
		Embossed paper(white)	ream	10	850	8,500	CO/Principal ATC	2211101
		Embossed paper(blue)	ream	10	850	8,500	CO/Principal ATC	2211101
		Embossed paper(yellow)	ream	10	850	8,500	CO/Principal ATC	2211101
		Binding covers ; Transparent Binding Paper	ream	10	750	7,500	CO/Principal ATC	2211101
		Heavy duty spiral binder	No	1	15,000	15,000	CO/Principal ATC	2211101
		Highlighter pen	No	10	100	1,000	CO/Principal ATC	2211101
	Accessories for computers and printers	TONER 80 A	No	14	10,000	140,000	CO/Principal ATC	2211102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	set	4	8,475	33,900	CO/Principal ATC	2211102
	Sanitary supplies	Toilet paper roll of 40	roll	120	1,200	144,000	CO/Principal ATC	2211103
		Detergent powder	kg	100	150	15,000	CO/Principal ATC	221110

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								3
		Air fresheners	kg	150	200	30,000	CO/Principal ATC	2211103
		Sanitary bins	no	2	2,000	4,000	CO/Principal ATC	2211103
		Hand wash liquid	lts	20	500	10,000	CO/Principal ATC	2211103
		wheel barrows	no	1	4,500	4,500	CO/Principal ATC	2211103
		Rakes	no	3	969	2,907	CO/Principal ATC	2211103
		Scrubbing brush	no	5	200	1,000	CO/Principal ATC	2211103
		Slashers	no	3	500	1,500	CO/Principal ATC	2211103
		Bar soap	cartoons	5	1,200	6,000	CO/Principal ATC	2211103
		brooms with handle	no	20	200	4,000	CO/Principal ATC	2211103
		moppers(rags)	no	15	200	3,000	CO/Principal ATC	2211103
		plastic buckets	No	8	250	2,000	CO/Principal ATC	2211103
		liquid detergent	ltrs	120	200	24,000	CO/Principal ATC	2211103
Undertake training on certified short CBET Agricultural courses	Facilitation of short term CBET Courses	Day Conference for 900 trainees	No	450	14,400		CO/Principal ATC	2210802
		Travel Costs for 9 trainers/instructors	No	9	24,000		CO/Principal ATC	2210301
		DSA for 9 trainers	No	9	47,040		CO/Principal ATC	2210303
		Stationery	No	900	350		CO/Principal ATC	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Develop farm plots and enterprises	Purchased fertilized eggs	Purchasing of fertilized eggs for hatching	No	5000	40		CO/Principal ATC	2211023
	Infra-red bulbs purchased	Purchasing of Infra-red bulbs for brooding	No	10	1,000		CO/Principal ATC	2211023
	Stand by generator procured	Procuring of 3 face 56KBA stand by generator for livestock management	No	1	3,000,000		CO/Principal ATC	2211023
	Animal feed purchased	Purchasing of bags of dairy meal	No	167	4,500	-	CO/Principal ATC	2211023
		Purchasing of bags of hay bales	No	2400	400	-	CO/Principal ATC	2211023
		Purchasing of bags of chick mash	No	50	4,200	-	CO/Principal ATC	2211023
		Purchasing of bags of growers mash	No	70	5,000	-	CO/Principal ATC	2211023
		Purchasing of bags of layers mash	No	415	4,500	-	CO/Principal ATC	2211023
	Assorted drugs procured	Purchasing of assorted drugs and vaccines for livestock	No	1	127,100		CO/Principal ATC	2211007
	Assorted chemicals and acaricides procured	Purchasing of assorted chemicals and acaricides for livestock	No	1	100,000		CO/Principal ATC	2211007
	Farm inputs procured	Purchasing of maize seed	No	250	350		CO/Principal ATC	2211007
		Purchasing of Fertilizer(kgs) for planting top dressing	No	100	1,625		CO/Principal ATC	2211007
		Purchasing of litres Herbicides for weed control	No	20	22,000		CO/Principal ATC	2211007
		Purchasing of Assorted horticultural seeds	No	10	4,000		CO/Principal ATC	2211007
		Purchasing of Assorted Fungicides	No	20	3,000		CO/Principal ATC	2211007
		Purchasing of Assorted	No	10	3,000		CO/Principal ATC	221100

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		insecticides						7
		Purchasing of Assorted tree and fruit seeds	No	20	2,500		CO/Principal ATC	2211007
		Purchasing of Napier cuttings	No	5000	3		CO/Principal ATC	2211007
		Purchasing of 200 square mtrs Shade nets	No	200	120		CO/Principal ATC	2211007
		Purchasing of units Personal protective equipment(gum boots, dust coats, cloves etc)	No	20	5,000		CO/Principal ATC	2211007
		Purchasing of kgs Coffee seeds	No	12.5	8,000		CO/Principal ATC	2211007
		Purchasing of Banana seedlings	No	1000	280		CO/Principal ATC	2211007
	Farm Attire	dust coats	No	20	600	12,000	CO/Principal ATC	2211007
		corporate shirts and blouses for staff	No	20	2,000	40,000	CO/Principal ATC	2211007
		dust coats	No	20	1,500	30,000	CO/Principal ATC	2211007
		Industrial Boots	No	30	5,000	75,000	CO/Principal ATC	2211007
		Overalls	No	40	2,000	75,250	CO/Principal ATC	2211007
		Lab Coats	No	10	1,500	15,000	CO/Principal ATC	2211007
		Gumboots	pairs	39	1,000	39,000	CO/Principal ATC	2211007
		Gloves long armed	pkts	10	500	-	CO/Principal ATC	2211007
		Nose mask	boxes	10	750	7,500	CO/Principal ATC	2211007
Construction of a	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/Principal ATC	221050

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Perimeter Fence								4
	Contact payment for works done	Contact Sum	No	1	15,000,000	-	CO/Principal ATC	3310504
Installation of Solar Powered High Flood mast lights at Mabanga ATC	Contact payment for works done	Contact Sum	No	3	1,500,000	-	CO/Principal ATC	3310504
Establishment of drip irrigation in Mabanga ATC	Contact payment for works done	Contact Sum	No	1	2,000,000	-	CO/Principal ATC	3310504
Procurement of modern standby Generator for Mabanga ATC	Contact payment for works done	Contact Sum	No	1	2,913,021	-	CO/Principal ATC	3110504
Sub Total						2,629,507		
Development of Mabanga Agricultural Mechanization Centre (AMC)								
Repair and maintenance of tractors and implements	Tractor Routine Maintenance/Service	KCA410F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA411F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA412F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA413F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA460F	No	1	65,000	65,000	CO/Principal ATC	2220201
		39CG048A	No	1	65,000	65,000	CO/Principal ATC	2220201
		39CG049A	No	1	65,000	65,000	CO/Principal ATC	2220201
		39CG050A	No	1	65,000	65,000	CO/Principal ATC	2220201
Insurance of	Procurement and payment of	KCA410F	No	1	60,000	60,000	CO/Principal ATC	221090

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Tractors and Soil labs	insurance premium							3
		KCA411F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA412F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA413F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA460F	No	1	60,000	60,000	CO/Principal ATC	2210903
		39CG048A	No	1	72,000	72,000	CO/Principal ATC	2210903
		39CG049A	No	1	72,000	72,000	CO/Principal ATC	2210903
		39CG050A	No	1	72,000	72,000	CO/Principal ATC	2210903
Procurement of Fuel and Lubricants	Fuel and lubricants for 8 tractors	KCA410F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA411F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA412F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA413F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA460F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		39CG048A	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		39CG049A	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		39CG050A	Ltrs	300	200	60,000	CO/Principal ATC	2211201
Sub Total						1,516,000		
Agricultural Shows and International. National and County Celebrations								

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 8 officers for 10 days	No	8	39,200	313,600	CO/Directors	2210309
		DSA for 50 officers for 3 days	No	25	11,760	294,000	CO/Directors	2210309
		DSA for drivers	No	3	6,615	19,845	CO/Directors	2210309
		Fuel	Litres	300	200	60,000	CO/Directors	2211201
		Hire of tents	No	5	4,500	22,500	CO/Directors	2210505
		5 PAS for 3 days	No	5	3,000	15,000	CO/Directors	2210505
		Tickets for 25 officers	No	25	200	5,000	CO/Directors	2210505
		Assorted Exhibits	No	60	500	3,000	CO/Directors	2210505
Sub Total						732,945		
Totals						578,185,364		

Livestock and Fisheries Activity Costing

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 18 members for once in a month meetings	Monthly	12	27,000	324,000	CO/HRMO	2210303
Staff Training	KISM (SCMO) – 3 SCMOs	Tuition Fees	No	3	55,000	165,000	CO/HRMO	2210711
		Travel Cost	No	3	0	0	CO/HRMO	2210301
		DSA	No	5	56,000	119,000	CO/HRMO	2210710
	ICPAK – 3 Members	Tuition Fees	No	3	55,000	165,000	CO/HRMO	2210711
		Travel Cost	No	3	0	0	CO/HRMO	2210301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA -2 Technical officers	No	5	22,400	112,000	CO/HRM O	2210 710
		DSA-1 Director	No	5	14,000	70,000	CO/HRM O	2210 710
	Human resource management	Tuition Fees	No	1	35,000	35,000	CO/HRM O	2210 711
		Travel Cost	No	2	0	0	CO/HRM O	2210 301
		DSA	No	1	56,000	56,000	CO/HRM O	2210 710
	KIBHIT - drivers once a year	Tuition Fees	No	3	37,500	112,500	CO/HRM O	2210 711
		Travel Cost	No	3	0	0	CO/HRM O	2210 301
		DSA	No	3	31,500	94,500	CO/HRM O	2210 710
	Administrators and Secretarial Training	Tuition Fees	No	1	35,000	35,000	CO/HRM O	2210 711
		Travel Cost	No	1	0	6,690	CO/HRM O	2210 301
		DSA	No	1	31,500	31,500	CO/HRM O	2210 710
	Sub Total					1,326,190		
Policy, legal and regulatory framework								
Bungoma County Sale Yard Bill 2024	Gazettment of approved Bill	Gazettment Fees	No	1	35,000	35,000	CECM/CO /CDF	2210 504
		DSA for 2 officers (legal officer & 1 technical officer)	No	2	56,000	112,000	CECM/CO /CDF	2210 303
		Travel Costs	No	2	0	0	CECM/CO /CDF	2210 301
Bungoma County Animal Welfare Policy	Stakeholders' Validation Meetings in Mabanga for 2 days	Hall and PA hire	No	2	10,000	20,000	CECM/CO /CDL	2210 704

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refreshments	No	150	1,000	150,000	CECM/CO /CDL	2210 801
		Travel costs for invited stakeholders	No	100	2,000		CECM/CO /CDL	2210 301
		DSA for CECM and CO's (4)	No	2	11,760	23,520	CECM/CO /CDL	2210 802
		DSA for 7 directors	No	7	9,800	68,600	CECM/CO /CDL	2210 802
		DSA for technical officers	No	20	7,840	156,800	CECM/CO /CDL	2210 802
		DSA for ALFIC Committee of the County Assembly	No	15	9,800	147,000	CECM/CO /CDL	2210 802
		DSA for ALFIC County Assembly secretariat to the committee	No	7	7,840	54,880	CECM/CO /CDL	2210 802
		Catering service during validation exercise				332,200		2210 802
		DSA for 6 drivers	No	6	4,410	26,460	CECM/CO /CDL	2210 802
		Printing of documents	No	140	500	70,000	CECM/CO /CDL	2210 502
		Fuel	Litres	300	200	60,000	CECM/CO /CDL	2211 201
	Validation with the County Assembly sector in Busia for 2 days	DSA for CECM and CO	No	2	33,600	67,200	CECM/CO /CDL	2210 802
		DSA for 7 directors	No	7	28,000	196,000	CECM/CO /CDL	2210 802
		DSA for technical officers	No	20	22,400	448,000	CECM/CO /CDL	2210 802
		DSA for ALFIC Committee of the County Assembly	No	15	28,000	420,000	CECM/CO /CDL	2210 802

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		DSA for ALFIC County Assembly secretariat to the committee	No	7	22,400	156,800	CECM/CO /CDL	2210 802
		DSA for 5 drivers	No	5	11,200	56,000	CECM/CO /CDL	2210 802
		Printing of documents	No	140	500	70,000	CECM/CO /CDL	2210 502
		Fuel	Litres	600	200	80,000	CECM/CO /CDL	2211 201
		Travel allowance	No	33	2,000	66,000	CECM/CO /CDL	2210 301
		Catering service during validation exercise	Pax	57	3,000	171,000	CECM/CO /CDL	2210 801
	Gazettment of the Bill	Gazettment Fees	No	1	35,000	35,000	CECM/CO /CDF	2210 504
		DSA for legal officer	No	2	56,000	112,000	CECM/CO /CDF	2210 303
		Travel Costs	No	2	0	0	CECM/CO /CDF	2210 301
Sub Total						3,134,460		
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	7,500	30,000	CECM/CO /Directors	2210 704
		DSA for CECM & CO	No.	2	23,520	47,040	CECM/CO /Directors	2210 303
		DSA for Directors	No.	3	19,600	58,800	CECM/CO /Directors	2210 303
		DSA for technical officers	No.	18	15,680	282,240	CECM/CO /Directors	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	CECM and CO attending quarterly consultative meetings out of the county for 5 days per quarter	DSA for 4 drivers	No.	4	8,820	35,280	CECM/CO/Directors	2210303
		Fuel	Litres	400	200	80,000	CECM/CO/Directors	2211201
		Accommodation	No	2	336,000	422,000	CECM/CO/Directors	2210302
		Air ticket	No	2	140,000	280,000	CECM/CO/Directors	2210301
Field Allowances						0		2210309
Sub Total						1,235,360		
Administrative and support Services								
Provision for administrative utilities and supplies (electricity, water, internet, courier and postal, communication, mv maintenance)	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	8	38,500	308,000	CO/ADM	2210101
		Kanduyi Sub county -Meter No. 49083694	Monthly	12	12,350	148,200	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4,300	51,600	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	69,600	CO/ADM	2210101
		Bungoma Slaughterhouse – 15948474	Monthly	12	19,727	236,724	CO/ADM	2210101
		Webuye West Sub- County Mt.No 31110010	Monthly	12	6,780	81,360	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	27,600	CO/ADM	2210101
	Payment of water bills	Bungoma slaughterhouse – 41610058	Monthly	12	65,800	611,400	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	39,200	470,400	CO/ADM	2210102

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Kimilili slaughterhouse – 50150025	Monthly	12	28,800	345,600	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210202
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	8,000	0	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG013A - F/Ranger	No	1	135,000	135,000	CO/Transport Officer	2210904
		39CG043A - Toyota D/Cabin	No	1	139,500	139,500	CO/Transport Officer	2210904
		39CG027A - Toyota D/Cabin	No	1	144,000	144,000	CO/Transport Officer	2210904
		39CG012A	No	2	139,500	279,000	CO/Transport Officer	2210904
	Fuel and Lubricants	39CGO43A	Litres	400	200	80,000	CO/Transport Officer	2211201
		39CG027A	Litres	400	200	80,000	CO/Transport Officer	2211201
		39CG013A	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKB633S	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA648P	Litres	400	200	80,000	CO/Transport Officer	2211201
		39CG025A	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA086L	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA640K	Litres	400	200	80,000	CO/Transport Officer	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Maintenance of MV	39CGO43A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG027A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG013A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKB633S	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKA648P	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG025A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKA086L	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKA640K	KM	1	35,000	35,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG043A	No	4	35,000	35,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG013A	No	4	35,000	0	CO/Transport Officer	2220101
		Tyres "16 for 39CG027A	No	4	35,000	0	CO/Transport Officer	2220101
		Tyres "16 for GKA086L	No	4	35,000	0	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	200	850	85,000	CO/ADM	2211101
		Ruled Papers A4	No	10	300	1,500	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	2,000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	2,500	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		biro pen fine point assorted colours	No	25	500	6,250	CO/ADM	2211 101
		Pencils (2HB)	No	3	450	675	CO/ADM	2211 101
		Stapler pins size 24/6 packet of 500 pins	No	50	300	7,500	CO/ADM	2211 101
		Paper Clips (small) Pkt of 100	No	25	50	625	CO/ADM	2211 101
		Paper Clips (Largel) Pkt of 100	No	25	100	1,250	CO/ADM	2211 101
		Stapler (MEDIUM))	No	3	750	1,125	CO/ADM	2211 101
		Eraser	No	5	480	1,200	CO/ADM	2211 101
		Box File A4	No	50	250	6,250	CO/ADM	2211 101
		Spring Files Plastic	No	50	85	2,125	CO/ADM	2211 101
		File Folders	No	10	65	325	CO/ADM	2211 101
		Envelopes A4	No	100	250	12,500	CO/ADM	2211 101
		Envelopes A5	No	100	150	7,500	CO/ADM	2211 101
		Envelopes A3	No	50	400	10,000	CO/ADM	2211 101
		Stable Pins large size(pkt of 5000)	No	20	400	4,000	CO/ADM	2211 101
		Whiteout 20ml	No	20	150	1,500	CO/ADM	2211 101
		Cello tape (1 roll,size 1inch)	No	20	100	1,000	CO/ADM	2211 101
		Delivery Books	No	5	350	875	CO/ADM	2211 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Visitors Books	No	5	350	875	CO/ADM	2211 101
		Diary Books branded	No	5	1500	3,750	CO/ADM	2211 101
		Hard Cover Book 4 Quire	No	10	350	1,750	CO/ADM	2211 101
		Hard Cover Book 3 Quire	No	10	300	1,500	CO/ADM	2211 101
		Hard Cover Book 2 Quire	No	10	250	1,250	CO/ADM	2211 101
		Yellow Stickers (small size)	No	20	200	2,000	CO/ADM	2211 101
		Yellow Stickers (large size)	No	20	250	2,500	CO/ADM	2211 101
		Glue Paste (36g stick)	No	5	85	212.5	CO/ADM	2211 101
		Glue Liquid (90g bottle)	No	5	100	250	CO/ADM	2211 101
		Paper Shredder	No	1	4000	2,000	CO/ADM	2211 101
		Carbon Paper A4	No	5	1800	4,500	CO/ADM	2211 101
		Binding covers	No	5	850	2,125	CO/ADM	2211 101
		spirals 10mm	No	2	2000	2,000	CO/ADM	2211 101
		spirals 12mm	No	2	2500	2,500	CO/ADM	2211 101
		spirals 16mm	No	2	3000	3,000	CO/ADM	2211 101
		spirals 25mm	No	2	3000	3,000	CO/ADM	2211 101
		Spirals 8mm	No	2	1500	1,500	CO/ADM	2211 101
		Envelopes DL	No	5	150	375	CO/ADM	2211 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Paper punching machines; Small	No	5	750	1,875	CO/ADM	2211 101
		Paper punching machines; Medium	No	2	850	850	CO/ADM	2211 101
		Paper punching machines; Giant	No	1	3500	1,750	CO/ADM	2211 101
		Stapler machines; Giant	No	1	3500	1,750	CO/ADM	2211 101
		CUTTER, PAPER	No	1	2000	1,000	CO/ADM	2211 101
		CUTTER, PAPER GUILLotine	No	1	2000	1,000	CO/ADM	2211 101
		Onion skin paper;blue conqueror A5	No	1	4000	2,000	CO/ADM	2211 101
		Onion skin paper;white conqueror A5	No	1	4000	2,000	CO/ADM	2211 101
		Onion skin paper; conqueror paper A6	No	1	4000	2,000	CO/ADM	2211 101
		Onion skin paper; conqueror paper A4	No	1	4000	2,000	CO/ADM	2211 101
		Staple Remover	No	10	100	500	CO/ADM	2211 101
		Filed Note Books	No	50	100	2,500	CO/ADM	2211 101
		Flip Charts	No	10	800	4,000	CO/ADM	2211 101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3000	1,500	CO/ADM	2211 101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3000	1,500	CO/ADM	2211 101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3000	1,500	CO/ADM	2211 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3000	1,500	CO/ADM	2211 101
		180gsm Blue manila board size 500x707 mm	No	1	3000	1,500	CO/ADM	2211 101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3000	1,500	CO/ADM	2211 101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3000	1,500	CO/ADM	2211 101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3000	1,500	CO/ADM	2211 101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2000	1,000	CO/ADM	2211 101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3000	1,500	CO/ADM	2211 101
		315gsm Maroon manila 500x707 mm	No	1	3000	1,500	CO/ADM	2211 101
		Markers; Felt pens Packets	No	1	1000	500	CO/ADM	2211 101
		Staple Pins 66/14(Giant)	No	1	500	250	CO/ADM	2211 101
		Ink Stamp (one)	No	3	100	150	CO/ADM	2211 101
		Ink Pad (one)	No	3	100	150	CO/ADM	2211 101
		Erasers; Hard rubbers, Br 40	No	5	100	250	CO/ADM	2211 101
		Stapler; giant	No	2	2500	1,250	CO/ADM	2211 101
		Embossed paper(white)	No	2	700	700	CO/ADM	2211 101
		Embossed paper(blue)	No	2	700	700	CO/ADM	2211 101
		Embossed paper(yellow)	No	2	700	700	CO/ADM	2211

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
								101
		Binding covers ; Transparent Binding Paper	No	10	700	3,500	CO/ADM	2211 101
		Heavy duty spiral binder	No	1	10,000	5,000	CO/ADM	2211 101
		Highliter pen	No	10	100	500	CO/ADM	2211 101
		Flipcharts	No	10	750	3,750	CO/ADM	2211 101
	Purchase of Computers	Purchase of 4 laptops	No	5	90,000	0	CO/ADM	3111 002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	22	6,000	1,300	CO/ADM	2211 102
		Computer antivirus	No	10	2,500	50,000	CO/ADM	2211 102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	1	100,000	6,200	CO/ADM	2211 102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	0	CO/ADM	2220 210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	6,750	CO/ADM	2211 103
		Detergent powder	No	20	150	9,000	CO/ADM	2211 103
		Air fresheners	No	20	200	7,500	CO/ADM	2211 103
		Sanitary bins	No	4	1,000	10,000	CO/ADM	2211 103
		Hand wash liquid	No	20	500	4,000	CO/ADM	2211 103
		wheel barrows	No	2	4,500	4,500	CO/ADM	2211 103
		Rakes	No	2	500	12,500	CO/ADM	2211 103

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Scrubbing brush	No	5	200	9,000	CO/ADM	2211103
		Slashers	No	2	500	7,800	CO/ADM	2211103
		Bar soap	No	5	1,200	2,000	CO/ADM	2211103
		brooms with handle	No	5	200	6,500	CO/ADM	2211103
		moppers(rags)	No	10	200	7,500	CO/ADM	2211103
		plastic buckets	No	10	250	10,000	CO/ADM	2211103
		liquid detergent	No	60	200	1,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	2,500	CO/ADM	2211103
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	3,250	CO/ADM	2210801
		Sugar	Kgs	80	300	3,000	CO/ADM	2210801
		Milk	No	40	800	8,750	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Milo(400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	510	10,200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	200	720	144,000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	118	800	106,200	CO/ADM	2210801
Sub Total						4,795,047		
Programme Name: Livestock Development and Management								
Livestock and Veterinary extension and training services								

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
On-farm farmer visits by Livestock extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2,340	500	-	CECM/CO /Directors	2210 301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO /Directors	2210 303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO /Directors	2210 303
		Fuel	Km	500	22	-	CECM/CO /Directors	2211 201
		MV Maintenance	Km	500	18	-	CECM/CO /Directors	2220 101
On-farm farmer visits by Veterinary extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2,340	500	-	CECM/CO /Directors	2210 301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO /Directors	2210 303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO /Directors	2210 303
		Fuel	Km	500	22	-	CECM/CO /Directors	2211 201
		MV Maintenance	Km	500	18	-	CECM/CO /Directors	2220 101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	-	CECM/CO /Directors	2210 303
		Travel Costs for Staff	No	80	2,000	-	CECM/CO /Directors	2210 301
		Fuel	Km	350	22	-	CECM/CO /Directors	2211 201
		MV Maintenance	Km	350	18	-	CECM/CO /Directors	2220 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refreshments for participating stakeholders	No	800	150	-	CECM/CO /Directors	2220 102
Quarterly research extension professional meetings held to share new knowledge and technologies	Quarterly research -extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	-	CECM/CO /Directors	2210 303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	-	CECM/CO /Directors	2210 303
		DSA for Extension officers	No	50	3,920	-	CECM/CO /Directors	2210 303
		Fuel	Km	140	22	-	CECM/CO /Directors	2211 201
		MV Maintenance	Km	140	18	-	CECM/CO /Directors	2220 101
Hold County Livestock ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	20,000	-	CECM/CO /Directors	2210 303
		Travel costs for invited partners/stakeholders	No	150	1,000	-	CECM/CO /Directors	2210 303
		DSA	No	50	3,920	-	CECM/CO /Directors	2210 303
		Fuel	Km	140	22	-	CECM/CO /Directors	2211 201
		MV Maintenance	Km	140	18	-	CECM/CO /Directors	2220 101
Sub Total						-		
Livestock Production and Productivity								
Procurement and Distribution of Dairy Animals	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	2210 504
	Tender Evaluation	Day Conference	No	6	2500	-	CO	2210 301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	2210 303
		Drivers DSA	No	2	2205	-	CO	2210 303
		Fuel	Km	90	22	-	CO	2211 201
		MV Maintenance	Km	90	20	-	CO	2220 101
	Supplier payment for delivered animals	Contact Sum	No	1	90,000,000	-	CO	3110 504
Poultry Input Support (Operation Fuga Kuku)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	2210 504
	Tender Evaluation	Day Conference	No	6	2500	-	CO	2210 303
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	2210 303
		Drivers DSA	No	2	2205	-	CO	2210 303
		Fuel	Km	90	22	-	CO	2211 201
		MV Maintenance	Km	90	20	-	CO	2220 101
	Supplier payment for delivered poultry	Contact Sum	No	1	150,000,000	-	CO	3110 504
Supply of bee hives and protective gear	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	2210 504
	Tender Evaluation	Day Conference	No	6	2500	-	CO	2210 303
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	2210 303
		Drivers DSA	No	2	2205	-	CO	2210 303
		Fuel	Km	90	22	-	CO	2211 201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		MV Maintenance	Km	90	20	-	CO	2220101
	Supplier payment for delivered hives and gear	Contact Sum	No	1	12,000,000	-	CO	3110504
Sub Total						-		
Livestock Value Addition, Agro-processing and Marketing								
Equipping and operationalization of the Milk Processing Plant	Advertisement	Advert in 2 dailies	No	2	210,000		CO	2210504
	Tender Evaluation	Day Conference	No	6	2500		CO	2210303
		Committee DSA for 6 members for 5 days	No	8	11200		CO	2210303
		Drivers DSA	No	2	6300		CO	2210303
		Fuel	Km	250	22		CO	2211201
		MV Maintenance	Km	250	20		CO	2220101
	Supplier payment for delivered, installed and test run equipment	Contact Sum	No	1	192,000,000		CO	3110504
Three phase power connection to 15 milk cooler houses for Dairy FCS	Payment to Kenya Power for 3-Phase Power Connection	Contact Sum	No	1	15,000,000	85,446	CO	2210101
Operationalization of Animal Feed Mills - Bumula Feed Mill	Advertisement	Advert in 2 dailies	No	2	210,000		CO	2210504
	Tender Evaluation	Day Conference	No	6	2500		CO	2210303
		Committee DSA for 6 members for 5 days	No	8	13920		CO	2210303
		Drivers DSA	No	2	2205		CO	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel	Km	90	22		CO	2211 201
		MV Maintenance	Km	90	20		CO	2220 101
	Supplier payment for delivered feed raw materials	Contact Sum	No	1	12,000,000		CO	3110 504
Establishment and Renovation of Auction Rings/Sale Yards	Advertisement	Advert in 2 dailies	No	2	210,000		CO	2210 504
	Tender Evaluation	Day Conference	No	6	2500		CO	2210 303
		Committee DSA for 6 members for 5 days	No	8	13920		CO	2210 303
		Drivers DSA	No	2	2205		CO	2210 303
		Fuel	Km	90	22		CO	2211 201
		MV Maintenance	Km	90	20		CO	2220 101
	Supplier payment for work done	Contact Sum	No	1	20,000,000		CO	3110 504
Establishment of a Modern Livestock Market in Chwele	Advertisement	Advert in 2 dailies	No	2	210,000		CO	2210 504
	Tender Evaluation	Day Conference	No	6	2500		CO	2210 303
		Committee DSA for 6 members for 5 days	No	8	13920		CO	2210 303
		Drivers DSA	No	2	2205		CO	2210 303
		Fuel	Km	90	22		CO	2211 201
		MV Maintenance	Km	90	20		CO	2220 101
	Supplier payment for work done	Contact Sum	No	1	20,000,000		CO	3110 504

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Sub Total						85,446		
Food Safety								
Slaughterhouse supplies	Procurement of supplies for Bungoma, Webuye, Kimilili slaughterhouses and other slaughter slabs	dust coats	No	20	900		CO/CDVS	2211 016
		corporate shirts and blouses for staff	No	180	2,000		CO/CDVS	2211 016
		Lab Coats	No	5	2,886		CO/CDVS	2211 016
		Gumboots	pairs	10	1,000		CO/CDVS	2211 016
		Gloves long armed	pkts	10	500		CO/CDVS	2211 016
		Nose mask	boxes	2	750		CO/CDVS	2211 016
		Liquid soap	Ltrs	50	300	22,750	CO/CDVS	2211 103
		Annual NEMA licenses -Bungoma	No.	1	50,000	50,000	CO/CDVS	2211 003
		Annual NEMA licenses -Kimilili	No.	1	50,000	50,000	CO/CDVS	2211 003
		Annual NEMA licenses - Webuye	No.	1	40,000	40,000	CO/CDVS	2211 003
		Annual NEMA licenses -Sirisia	No.	1	40,000	40,000	CO/CDVS	2211 003
		Stunning guns license	No.	10	2,000	20,000	CO/CDVS	2211 003
		Purchase stunning guns	No.	1	300,000	-	CO/CDVS	2211 003
		Purchase cartridges (ammunitions)	boxes	5	175,000	-	CO/CDVS	2211 003
	Vet items/certificates from government printers	Certificate of transport	No	560	350		CO/CDVS	2210 502

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Livestock movement permit	No	440	260		CO/CDVS	2210 502
		Dispatch note	No	100	250		CO/CDVS	2210 502
		AI license	No	100	250		CO/CDVS	2210 502
		Certificate of condemnation	No	200	250		CO/CDVS	2210 502
		Registration of premise certificate	No	20	260		CO/CDVS	2210 502
		Slaughterhouse license	No	100	280		CO/CDVS	2210 502
		Slaughter man's license renewal	No	200	280		CO/CDVS	2210 502
		Slaughter man's folder	No	200	250		CO/CDVS	2210 502
		AI fee set	No	100	250		CO/CDVS	2210 502
Sub Total						222,750		
Pending Bill								
Payment of Pending Bills	Getrans Solutions Limited	Proposed construction and completion of Milk Processing Plant in Webuye	2018/ 2019	1	11,637, 890		CO	3110 504
	Shiffa Chicks Limited	Supply of Chicken Birds to organized groups	2021/ 2022	1	3,740,9 80			3110 504
	Rygio Tech Solutions Ltd	Renovation of Kimilili Slaughter House	2021/ 2022	1	2,798,2 10		CO	3110 504
Sub Total						-		
Disease and Vector Control								
Procurement of Vaccines and other Veterinarian supplies for Disease and Vector Control	Procurement of vaccines	FMD Vaccine	Dose	21,905	105	0	CO/CDVS	2211 003
		BQ/Anthrax vaccine	Dose	30,000	50	0	CO/CDVS	2211 003
		Rabies vaccine	Dose	10,000	80	344,829	CO/CDVS	2211

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
								003
Routine vaccination drives carried out across the County	Delivery of vaccine to animals	DSA -38 officers for 20 days	NO	38	30,000	0	CO/CDVS	2210 303
		Fuel	Km	4,500	22	99,000	CO/CDVS	2211 201
		MV	Km	4,500	18	81,000	CO/CDVS	2220 101
		Tradeshows and Exhibitions	No.			45,500		2210 505
		printing of reports	No	10	500	0	CO/CDVS	2210 502
Rehabilitation of 25 cattle dips	Advertisement	Advert in 2 dailies	No	2	210,000	0	CO	2210 504
	Tender Evaluation	Day Conference	No	6	2500	0	CO	2210 303
		Committee DSA for 6 members for 5 days	No	8	13920	0	CO	2210 303
		Drivers DSA	No	2	2205	0	CO	2210 303
		Fuel	Km	90	22	1,000	CO	2211 201
		MV Maintenance	Km	90	20	1,800	CO	2220 101
	Supplier payment for works done	Contact Sum	No	1	20,000,000	0	CO	3110 504
Veterinary Tools and Equipment	Supplier payment for works done	Contact Sum	No	1	3,000,000	0	CO	3110 504
Sub Total						573,129		
Animal Breeding								
Procurement of AI supplies	Procurement of semen, liquid nitrogen and other accessories	Semen	Straw	3,000	200		CO/CDVS	2211 003
		Liquid Nitrogen	Litres	2,400	250		CO/CDVS	2211 003

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		AI accessories	No.	0	0		CO/CDVS	2211003
Establishment of a Liquid Nitrogen Plant	Advertisement	Advert in 2 dailies	No	2	210,000		CO	2210504
	Tender Evaluation	Day Conference	No	6	2500	0	CO	2210303
		Committee DSA for 6 members for 5 days	No	8	13920		CO	2210303
		Drivers DSA	No	2	2205		CO	2210303
		Fuel	Km	90	22		CO	2211201
		MV Maintenance	Km	90	20		CO	2220101
	Supplier payment for works done	Contact Sum	No	1	75,000,000	0	CO	3110504
Sub Total						0		
Climate Resilient Production Systems								
Community Breed Improvement Programme	Training of outreach farmers, elite breeders and farmers on value chains	Lunches for 2 officers,5 days in 4 SLCA	No	100	2,240	0	CPC	2210303
		Lunch allowance for 3 officers,5 days in 4 SLCA.	No	60	1,260	0	CPC	2210303
		Fuel for motorcycles	Km	1000	21		CPC	2211201
		Maintainance	Km	1000	12	12,000	CPC	2220101
		Lunches for 1 cooperative officer 4 cooperative,1 day each	No	4	2,240	0	CPC	2210303
		Transport refund for cooperative officer	No	4	0	0	CPC	2210301
	Provision of improved breeds (sheep)	Purchase of 50 ewes	NO	50	25,000	0	CPC	3111302

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Purchase of 3 rams	NO	3	30,000	0	CPC	3111 302
		Lunches for CDLP and CDVS for during distribution	NO	2	2,800	0	CPC	2210 303
		Lunches for 3 CPMCU officers for due diligence	NO	3	2,240	0	CPC	2210 303
		Lunches for 1 CPMCU and 2 drivers	NO	3	1,260	0	CPC	2210 303
		Lunches for CECM and CO during launching	NO	2	3,360	0	CPC	2210 303
		Lunches for 3 administrative staff and 4 drivers	NO	3	1,260	0	CPC	2210 303
		Transport for farmers during receiving of breeds	NO	100	0	0	CPC	2210 301
		Labor during construction of structures and management	NO	20	13,500	0	CPC	2210 309
	Provision of improved breeds (meat goat)	Purchase of 50 meat goats	NO	50	25,000	0	CPC	3111 302
		Lunches for CDLP and CDVS during flagging off and distribution	NO	4	2,800	0	CPC	2210 302
		Lunches during distribution for 3 CPMCU officers	NO	3	2,240	0	CPC	2210 302
		Lunches for 1 CPMCU and 4 drivers	NO	5	6,300	0	CPC	2210 302
		Lunches for CECM and CO during launching	NO	2	3,360	0	CPC	2210 303
		Lunches for 4 drivers and 3 administrative staff during flagging off and distribution	NO	7	1,260	0	CPC	2210 303
		Purchase of 5 bucks	NO	5	30,000	0	CPC	3111 302

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Transport for farmers during collection of meat goats	NO	100	0	0	CPC	2210 301
		Labor during construction of structures and management	NO	20	14,000	0	CPC	2210 309
	Provision of improved breeds (Indigenous poultry)	Lunches for preparation to receive chicks (3 officers, 2 days)	NO	6	2,240	0	CPC	2210 303
		Lunches for preparation (2 officers, 2 days)	NO	4	1,260	0	CPC	2210 303
		Lunches for CECM and CO during launching of chicks	NO	2	3,360	0	CPC	2210 303
		Lunches for 4 drivers and 3 administrative staff	NO	7	1,260	0	CPC	2210 303
		Feeds, Housing and Labor	NO	1	1,000,000	0	CPC	2211 007
		Purchase of 7,000 day old chicks	NO	7,000	120	0	CPC	3111 302
		purchase of start up feeds-chickmash, 2 bags per group	bags	32	4,500	0	CPC	3111 302
		Gumboro vaccine 7,000 doses	doses	7,000	5	0	CPC	2211 023
		Preparation of farmers and follow up.	no	36	2,240	0	CPC	2210 303
	Capacity building support for staff	Per Diem for 4 TOTs training on small ruminants and indigenous chicken training	NO	24	11,200	0	CPC	2210 302
		Transport	NO	4	0	0	CPC	2210 301
		Lunches for staff during sensitization	NO	10	2,240	0	CPC	2210 303
		Lunches for 2 ward officers	NO	2	1,260	0	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Lunches for CPMCU	NO	4	2,240	0	CPC	2210 303
		Lunches for administrative staff	NO	3	1,260	0	CPC	2210 303
		Hire of venue	NO	1	4,000	0	CPC	2210 704
		Tea and snacks	NO	25	400		CPC	2210 801
		DSA for CDLP and CDVS during market survey	NO	8	14,000	0	CPC	2210 302
		Per Diem for 3CPMCU during market survey	NO	12	11,200	0	CPC	2210 302
		Per Diem for 1CPMPCU and 2 drivers during market survey	NO	12	6,300	0	CPC	2210 302
		Per Diem for 2 officers during market survey	NO	2	11,200	0	CPC	2210 302
		Lunches for 3 officers during market survey	NO	3	2,240	0	CPC	2210 303
Apiculture capacity building and inputs	Capacity building support	Lunches for officers during apiculture training(3 officers, 2 days and 4 times a year	NO	24	2,240	0	CPC	2210 303
		Lunches for 1 officer (2 days for 4 times a year	NO	8	0	0	CPC	2210 303
		Hall hire	NO	8	1,000	0	CPC	2210 704
		Fuel – MV	KM	600	41		CPC	2211 201
		Maintenance- MV	KM	600	43	25,800	CPC	2220 101
		Fuel- Motor cycle	KM	100	22		CPC	2211 201
		Maintenance- Motor cycle	KM	100	12	1,200	CPC	2220 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
	Provision of beehives and equipment	Per diem for CPC,M&E,CPPO and CPA in 2 wards for 4 days during distribution and follow up on beehives in Kaptama and Naitiri/Kabuyefwe wards	NO	32	11,200	358,400	CPC	2210 302
		Per diem for driver	NO	8	6,300	50,400	CPC	2210 302
		Purchase of 20 bee hives to 14 groups each	NO	280	10,000		CPC	2211 007
		Lunches during flagging off and distribution of bee hives(CECM and CO)	NO	2	3,360	6,720	CPC	2210 303
		Lunches for 4 drivers and 3 administrative staff	NO	7	1,260	8,820	CPC	2210 303
	Provision of processing units for honey and related by products	Purchase of 6 frame centrifuge honey extractor	NO	3	85,000		CPC	2211 007
		Purchase of double sieve	NO	3	4,000		CPC	2211 007
	Provision of testing equipment for honey and related by products	Provision of testing equipment for honey and related by products- purchase of refractometer	NO	11	8,000		CPC	2211 007
	Provision of improved breeds (queen bees)	Provision of bee colonies	NO	1	30,000	0	CPC	3111 302
		Bee hives with stands	NO	15	10,000		CPC	2211 007
		Barbed wire for fencing	NO	1	7,000		CPC	2211 007
		Assorted seedlings for bee plants	NO	100	20	0	CPC	2211 023
		Protective gear	NO	2	10,000		CPC	2211 007

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Hive tool	NO	2	1,000		CPC	2211 007
		Smoker	NO	2	1,000		CPC	2211 007
		Bee brush	NO	1	1,000		CPC	2211 007
		Lunches for 2 officers during siting of apiary	NO	2	2,240	4,480	CPC	2210 303
		Fuel - Motor cycle	KM	60	22		CPC	2211 201
		Maintenance - Motor cycle	KM	60	12	720	CPC	2220 101
		Lunches for 2 officers during establishment	NO	2	2,240	4,480	CPC	2210 303
		Lunches for 2 CPMCU during supervision	NO	2	2,240	4,480	CPC	2210 303
		Lunches for 1 driver	NO	1	1,260	1,260	CPC	2210 303
		Fuel – MV	KM	150	41		CPC	2211 201
		Maintenance - MV	KM	150	43	6,450	CPC	2220 101
Environmental and social safeguards proposed actions and capacity building	Environment Climate and Safeguards workshops and trainings	Lunches for 5 officers for 10 days during data for 2 quarters	NO	100	2,240	224,000	CPC	2210 303
		Lunches for 2 officers for 10 days for 2 quarters	NO	40	1,260	50,400	CPC	2210 303
		Lunches for 3 CPMCU officers during supervision on GHGs data collection in 4 wards for 2 quarters	NO	24	2,240	53,760	CPC	2210 303
		Lunches for 1 CPMCU officer and 2 drivers for 2 quarters	NO	24	1,260	30,240	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Lunches for 3 administrative officers in 4 wards for 2 quarters	NO	24	1,260	30,240	CPC	2210 303
		Fare refund to farmers during sensitization on GHGs emissions	NO	60	0	0	CPC	2210 301
		Lunches for senior supervisors	NO	2	2,240	4,480	CPC	2210 303
		Lunches for group mentors and graduation champions	NO	12	1,260	15,120	CPC	2210 303
		Lunches for 3 sub county officers and 2 ward officers	NO	5	2,240	11,200	CPC	2210 303
		Lunches for 2 ward officers	NO	2	1,260	2,520	CPC	2210 303
		Lunches for 1CPMCU and 2 drivers in 4 wards	NO	12	1,260	15,120	CPC	2210 303
		3 CPMCU officers and 1EFP in 4 wards	NO	16	2,240	35,840	CPC	2210 303
		Lunches for CDLP and CDVS	NO	2	2,800	5,600	CPC	2210 303
		Fuel	Km	34	41		CPC	2211 201
		Maintenance - MV	Km	34	43	0	CPC	2220 101
Support the climate resilience production systems and infrastructures	Development and implementation of Environmental & Social Management Plans (ESMPs) for on farm activities	Lunches for 4 M&E,EFP,SFP and NEMA for 2 days in 4 wards during ESMP development and follow ups for 2 quarters	NO	64	2,240	143,360	CPC	2210 303
		Fare refund for 4 officers for 2 days in 4 wards for 2 quarters	NO	64	0	0	CPC	2210 301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Grievance Redress Mechanism support	Development and review of the project GRM guidelines	Lunches for 2 officers (EFP,SFP) in 4 wards for 4 quarters	NO	32	2,240	71,680	CPC	2210 303
		Lunches for 3 officers for 2 meetings at the county	NO	6	2,240	13,440	CPC	2210 303
		Lunches for 1 driver in 4 wards for 4 quarters	NO	16	1,260	20,160	CPC	2210 303
		Fuel -MV	KM	500	41		CPC	2211 201
		Maintenance -MV	KM	500	43	21,500	CPC	2220 101
Sub Total						1,233,870		
Capacity building and technical support								
Thematic workshops, trainings and technical backstopping	Thematic Workshops and trainings	DSA for CPC and CPM&EO during APSK	NO	10	11,200	112,000	CPC	2210 302
		DSA for CDLP	NO	5	14,000	70,000	CPC	2210 302
		DSA for driver	NO	5	6,300	31,500	CPC	2210 302
		Training fee	NO	3	24,000	148,100	CPC	2211 306
		Maintenance - MV	KM	600	43	25,800	CPC	2220 101
		Fuel - MV	KM	600	41	0	CPC	2211 201
	Technical staff backstopping and monitoring	Lunches for 9 officers during supervision in 2 wards for 4 quarters	NO	72	2,240	161,280	CPC	2210 303
		Lunches for 2 officers in 2 wards during supervision for 4 quarters	NO	16	1,260	20,160	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Lunches for 1 CDLP and 1CDVS	NO	16	2,800	44,800	CPC	2210 303
		Lunches for 2 drivers	NO	16	1,260	20,160	CPC	2210 303
		Per diem for supervision in Kaptama and Naitiri/Kabuyefwe for 4 officers in 4 quarters	NO	32	11,200	358,400	CPC	2210 303
		Per diem for 2 drives in 4 quarters Kaptama and Naitiri/Kabuyefwe	NO	16	6,300	100,800	CPC	2210 303
		Per diem for CDLP and CDVS in Kaptama and Naitiri/ Kabuyefwe in 4 quarters	NO	8	14,000	112,000	CPC	2210 303
		Fuel -MV	KM	600	41	0	CPC	2211 201
		Maintenance -MV	KM	600	43	25,800	CPC	2220 101
Sub Total						1,230,800		
Support to Livestock Market Development								
Market Infrastructure and Capacity Development								
Support to markets and capacity development	Upgrading market infrastructure	Lunches for CECM Livestock, CECM Lands, and CO Livestock during Land scouting and site handing over for 3 days	No	9	3,360	30,240	CPC	2210 303
		Lunches for CDLP during Land scouting and site handing over for 3 days	No	3	2,800	8,400	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Lunches for 3 CPMCU during Land scouting and site handing over for 3 days	No	9	2,240	20,160	CPC	2210 303
		Lunches for CPPO, and 4 drivers during Land scouting and site handing over for 3 days	No	15	1,260	18,900	CPC	2210 303
		Lunches for 3 SCPIT during Land scouting and site handing over for 3 days	No	9	2,240	20,160	CPC	2210 303
		Lunches for 2 WPIT during Land scouting and site handing over for 3 days	No	6	1,260	7,560	CPC	2210 303
		Lunches for 2 WPIT during Land scouting and site handing over for 3 days	No	6	2,240	13,440	CPC	2210 303
		Fuel for Motor Vehicles	KM	600	41	0	CPC	2211 201
		Maintenance-Motorvehicles	KM	600	43	25,800	CPC	2220 101
		Fuel- Motorbikes	KM	120	22	0	CPC	2211 201
		Maintenance- Motorbikes	KM	120	12	1,440	CPC	2220 101
Sub Total						146,100		
Building Inclusive value chains								
Grants and subsidies support to youths and commercial producers	Identification of grants beneficiaries in Kaptama, Bukembe East, Musikoma, Naitiri/Kabuyefwe	Fare refund for 15 ward commodity value chain committee members per ward for 2 days	No	120	0	-	CPC	2210 301
		Lunches for 2 WPIT for 2 days	No	16	1,260	20,160	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Lunches for 2 WPIT for 2 days	No	16	2,240	35,840	CPC	2210 303
		Lunches for 3 SCPT members for 2 days	No	24	2,240	53,760	CPC	2210 303
		Fuel for Motor cycle	Km	480	22	-	CPC	2211 201
		Maintenance for Motor cycle	Km	480	12	5,760	CPC	2220 101
	Capacity building support within Bungoma	Fare refund for 50 beneficiaries for 2 days	No	100	1,500	150,000	CPC	2210 301
		Lunches for 2 WPIT for 2 days	No	4	2,240	8,960	CPC	2210 303
		Lunches for 2 WPIT for 2 days	No	4	1,260	5,040	CPC	2210 303
		Lunches for 3 CPMCU for 2 days	No	6	2,240	13,440	CPC	2210 303
		Lunches for 1 CPMCU, and 2 drivers for 2 days	No	8	1,260	10,080	CPC	2210 303
		Lunches for 4 CPTT members for 2 days	No	8	2,800	22,400	CPC	2210 303
		Lunches for CO and CECM for 2 days	No	4	3,360	13,440	CPC	2210 303
		Conference for 132 during the training for 2 days	No	132	2,000	264,000	CPC	2210 802
		Fue for MV	Km	600	41	-	CPC	2211 201
		Maintenance for MV	Km	600	43	25,800	CPC	2220 101
E-finance voucher and commercial credit support	Identification of beneficiaries for e-voucher	Fare refund for 15 WPC members per ward for 1 day	No	60	0	-	CPC	2210 301

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Lunches for 3 CPMCU, 3 SCPT, 2 WPIT, for 1 day per ward	No	32	2,240	-	CPC	2210 303
		Lunches for 1 CPMCU, 2 drivers, and 2 WPIT for 1 day per ward	No	20	1,260	-	CPC	2210 303
		Fuel-MV	Km	600	41	-	CPC	2211 201
		Maintenance-Mv	KM	600	43	25,800	CPC	2220 101
		Fuel-MC	Km	480	22	-	CPC	2211 201
		Maintenance motorcycle	Km	480	12	5,530	CPC	2220 101
Sub Total						660,010		
Value Chain Management Information Systems								
Development and maintenance of Market Livestock System	Capacity building support within the County	Fare refund for 5 cooperative society members per ward during 2 day capacity building training on E marketing system	No	40	1000	40,000	CPC	2210 301
		Fare refund for 5 LMC members per ward during 2 day capacity building training	No	40	1000	40,000	CPC	2210 301
		Lunches for 3 CPMCU, 3 SCPT, 4 Cooperative officers, and 2 WPIT, during the 2-day capacity building training on E marketing system	No	24	2,240	33,615	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Lunches for 1 CPMCU, 2 WPIT, 2 drivers, and 3 administrative officers during the 2-day capacity building training on E marketing system	No	16	1,260	-	CPC	2210 303
		Lunches for 4 CPTT members during the 2-day capacity building training on E marketing system	No	8	2,800	-	CPC	2210 303
		Lunches for CECM, CO Livestock and CO cooperatives during the 2-day capacity building training on E marketing system	No	6	3,360	20,160	CPC	2210 303
		facilitation fees for 2 facilitators during the 2-day capacity building training on E marketing system	No	4	2,000	-	CPC	2210 702
		Fare refund for facilitators during the 2-day capacity building training on E marketing system	No	4	0	-	CPC	2210 301
		Hire of hall during the 2-day capacity building training on E marketing system	No	2	4,000	-	CPC	2210 704
		Tea and snacks for 150 persons during the 2-day capacity building training on E marketing system	No	150	400	61,000	CPC	2210 801
		Fuel-MV	Km	600	41	-	CPC	2211 201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Maintenance-MV	Km	600	43	25,800	CPC	2220 101
		Fuel-Motor Cycles	Km	600	22	-	CPC	2211 201
		Maintenance- Motorcycles	No	600	12	7,200	CPC	2220 101
		Felt pens	Pkts	2	600	1,200	CPC	2211 101
		Flip Charts	No	2	1,300	2,600	CPC	2211 101
Sub Total						231,575		
Project Technical Specialists								
Procurement Processes Costs	Procurement Processes Costs	Lunches for officers during tender Opening.	No	10	1,260	0	CPC	2210 303
		Per diem for officers technical officers during Evaluations of tenders	No	24	11,200	0	CPC	2210 302
		Per diem for officers during Evaluations of tenders	No	12	6,300	0	CPC	2210 302
		Lunches for officers during Inspections	No	10	2,240	0	CPC	2210 303
		Lunches for officers during Inspections	No	2	2,800	0	CPC	2210 303
		Lunches for officers during Inspections	No	4	1,260	0	CPC	2210 303
		Conference Services for 10 officers for 7 days during Evaluation of bids	No	70	2,000	140,000	CPC	2210 802
		Tea and snacks during Opening and inspection for 10 officers	NO	10	400		CPC	2210 801

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for 1 driver for 6 days during evaluation of tenders	NO	6	6,300	0	CPC	2210 302
		Fare refund for 3 officers during evaluation of tenders	No	3	0	0	CPC	2210 301
		Fuel for Motor Vehicle	Km	500	41	0	CPC	2211 201
		Maintenance for Motor vehicle	Km	500	43	21,500	CPC	2220 101
Sub Total						161,500		
Project Management and Coordination								
Project Management and Coordination Unit support								
Project consultation meetings	CPMCUs Consultations with PMCU	3 CPMCU officers to Nakuru in 2 quarters per 3 night outs each	NO	18	11,200	201,600	CPC	2210 302
		1 CPMCU officer and 2 drivers to Nakuru, 3 night outs each for 2 quarters	NO	18	6,300	113,400	CPC	2210 302
Human Resource Development	Subscription to professional bodies	Per Diem for CPA during ICPAK	No	7	11,200	78,400	CPC	2210 303
		Per Diem for CPPO during KISM	No	7	6,300	44,100	CPC	2210 303
		Training fees for ICPAK	NO	1	64,000	0	CPC	2210 711
		Training fees for KISM.	No	1	75,000	0	CPC	2210 711
		Fair Refund for CPA and CPPO	No	2	0	0	CPC	2210 301
Sub Total						437,500		
Monitoring and Evaluation Unit Support								
Annual work planning and budgeting	Counties Annual Work Plan and Budget Planning workshop	Lunches for CECM and CO for 2 days workshop	NO	4	3,360	0	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Lunches for 4 CPTT for 2 days	NO	8	2,800	0	CPC	2210 303
		Drivers	NO	10	1,260	0	CPC	2210 303
		3 sub county coordinators and 2 ward coordinators	NO	10	2,240	0	CPC	2210 303
		2 ward coordinators and 1 CPMCU	NO	6	1,260	0	CPC	2210 303
		3 CPMCU officers	NO	6	2,240	0	CPC	2210 303
		3 administrative staff	NO	6	1,260	0	CPC	2210 303
		Lunches for chairperson and secretary	NO	16	1,260	0	CPC	2210 303
		Fare refund for 4 farmers	NO	8	0	0	CPC	2210 301
		Conference services	NO	40	2,000	80,000	CPC	2210 802
County Project Coordination Committee Meetings	CPCC Meetings	6 CECM and 1 CO members for 4 quarters	NO	28	3,360	0	CPC	2210 303
		1 Director for 4 quarters	NO	4	2,800	0	CPC	2210 303
		3 CPMCU officers for 4 quarters	NO	12	2,240	0	CPC	2210 303
		1 CPMCU officer and 6 drivers for 4 quarters	NO	28	1,260	0	CPC	2210 303
		Conference services	NO	18	1,500	27,000	CPC	2210 802
		Lunches for farmer representative for 4 quarters	NO	4	1,260	0	CPC	2210 303
	CPCC members technical backstopping in wards	CPCC members technical backstopping in wards	NO	24	3,360	0	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		CPTT members technical backstopping in the wards	NO	24	2,800	0	CPC	2210 303
		CPMCU members technical backstopping in wards	NO	24	2,240	0	CPC	2210 303
		Drivers	NO	32	1,260	0	CPC	2210 303
		Lunches for ward officers	NO	48	2,240	0	CPC	2210 303
		Fuel - MV	KM	600	41	0	CPC	2211 201
		Maintenance -MV	KM	600	43	25,800	CPC	2220 101
Counties project technical meetings	CPTT Meetings	Lunches for 13 directors (CPTT) members for 4 quarters	NO	52	2,800	0	CPC	2210 303
		Lunches for 3 CPMCU members for 4 quarters	NO	12	2,240	0	CPC	2210 303
		Lunches for 1 CPMCU, 2 drivers and 3 administrative officers for 4 quarters	NO	24	1,260	0	CPC	2210 303
		Hall hire	NO	4	4,000	0	CPC	2210 704
		Tea and snacks	NO	78	500		CPC	2210 801
	SCPTT Meetings	Lunches for 6 SCPTT members in 3 sub counties for 4 meetings	NO	24	2,240	0	CPC	2210 303
		Tea and snacks	NO	120	500		CPC	2210 801
	WPIT Meetings	Lunches for 6 WPTT members in 4 wards for 4 meetings	NO	24	2,240	0	CPC	2210 303
		Tea and snacks	NO	60	40		CPC	2210

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
								801
		Lunches for 4 WPTT members in 4 wards for 4 meetings	No	48	1,260	0	CPC	2210303
	SLCA Committee Meetings	Fare refund for 60 SLCAC members and 4 reps of MCA, ward admin and chief for 4 meetings	NO	132	1,000	0	CPC	2210301
Project ICT systems maintenance	Maintenance of ICT Hardware and Infrastructure	Repair and Maintenance of ICT Equipment	pcs	10	10,000	70,000	CPC	2220210
Sub Total						202,800		
PMCU Infrastructure and Equipment								
Purchase of ICT equipment	Purchase of Computers and Laptops	Purchase of Computer laptops	Pcs	3	110,000	450,000	CPC	3111002
		Purchase of communication equipments	Pcs	4	100,000	0	CPC	3111004
Sub Total						450,000		
Operational resources support								
General office stationery supplies	Assorted stationeries	Printing papers	Reams	100	1,000	0	CPC	2211101
		Sticky notes	pkts	30	350	10,500	CPC	2211101
		Carbon papers	pkts	5	2,000	10,000	CPC	2211101
		Conqueror papers blue	reams	3	4,500	13,500	CPC	2211101
		Conqueror papers cream	reams	4	4,500	18,000	CPC	2211101
		Field note books	dozen	10	1,500	15,000	CPC	2211101
		Fine tipped biro pens blue	boxes of 20	5	4,000	20,000	CPC	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
			pkts					
		Fine tipped biro pens red	boxes of 20 pkts	2	4,000	8,000	CPC	2211 101
		Fine tipped biro pens black	boxes of 20 pkts	2	4,000	8,000	CPC	2211 101
		4 quire counter books	dozen	10	2,500	25,000	CPC	2211 101
		Felt pens	pkts	30	600	18,000	CPC	2211 101
		Flip charts	rolls	12	1,300	15,600	CPC	2211 101
		Manilla papers	rolls of 12	10	4,800	17,012	CPC	2211 101
		Spring files	pcs	100	130	13,000	CPC	2211 101
		Box files	Pcs	50	300	15,000	CPC	2211 101
		File folders	Pcs	30	1,500	0	CPC	2211 101
		Delivery books	Pcs	2	1,000	2,000	CPC	2211 101
		Staple pins 24/6	Pkts	10	500	5,000	CPC	2211 101
		Staple pins 66/14	pkts	10	650	6,500	CPC	2211 101
		Masking tape	Doze n	5	1,200	6,000	CPC	2211 101
		Embossed and transparent binging blue covers	Ream s	5	3,500	17,500	CPC	2211 101
	Printers and copier tonners	Toners no 12A	Pcs	5	6,500	32,500	CPC	2211 102
		TONERS 415A BLACK	Pcs	5	15,000	25,000	CPC	2211

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
								102
		TONERS 415A MAGENTA	Pcs	5	15,000	25,000	CPC	2211 102
		TONERS 415A CYNA	Pcs	5	15,000	25,000	CPC	2211 102
		TONERS 415A YELLOW	Pcs	5	15,000	25,000	CPC	2211 102
		Toner CB540 A BLACK	Pcs	4	15,000	25,000	CPC	2211 102
		Toner CB 541 A CYAN	PCS	5	15,000	25,000	CPC	2211 102
		Toner CB 542 A Yellow	PCS	5	15,000	0	CPC	2211 102
		Toner CB 541 A Magenta	PCS	5	15,000	0	CPC	2211 102
Motor vehicles maintenance	Motor vehicles and motorcycles maintenance	Purchase of motor cycle tyres	Pcs	8	5,000	40,000	CPC	2220 101
		motor cycle batteries	pcs	5	3,500	17,500	CPC	2220 101
Catering services	Catering services	Provision of catering services for office operations	mont hs	10	10,000		CPC	2210 801
Fuel, oil and lubricants	Fuel, oil and lubricants	Fuel and lubricants for motor vehicles	ltrs	1500	165	0	CPC	2211 201
		Fuel and lubricants for motor cycles	ltrs	700	170	0	CPC	2211 201
		Motor vehicle repair and mantainance	KM	50	1,000	50,000	CPC	2220 101
		Motor cycle repair and mantainance	KM	50	900	45,000	CPC	2220 101
Internet access	Internet access	Internet connectivity	No	1	50,000	0	CPC	2210 202
		Monthly internet subscription	no	12	20,000	0	CPC	2210 202

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Water and sewerage services	Water and sewerage services	Water and sewerage expenses	No	12	2,500	30,000	CPC	2210 102
Newspapers and periodicals	Newspapers and periodicals	Purchase of newspapers	Pcs	100	100	0	CPC	2210 503
Sanitary services and cleaning materials	Sanitary services and cleaning materials	Purchase of sanitary services and cleaning materials	months	12	4,000	25,000	CPC	2211 103
Bank service charges	Bank service charges	Bank charges	months	12	3,000	0	CPC	2211 301
Courier and postal services	Courier and postal services	Courier and postal services	months	12	1,000	0	CPC	2210 203
Electricity services	Electricity services	Electricity services	No	1	62,754.00	62,754	CPC	2210 101
Sub Total						696,366		
Programme Name: Fisheries Development and Management								
Fisheries extension and training services								
On-farm farmer visits by extension officers for backstopping	Facilitation of Sub-county and Ward Extension officers undertaking On-farm farmer visits	Travel costs for extension officers undertaking on-farm farmer visits	No	408	1,500	-	CECM/CO /CDF	2210 309
		DSA for On-farm farmer visits by extension officers	No	408	1,500		CECM/CO /CDF	2210 309
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	48	1,500		CECM/CO /CDF	2210 309
		Fuel	Km	500	22		CECM/CO /CDF	2211 201
		MV Maintenance	Km	500	18		CECM/CO /CDF	2220 101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	136	1,500		CECM/CO /CDF	2210 309
		Fuel	Km	350	22		CECM/CO /CDF	2211 201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		MV Maintenance	Km	350	18		CECM/CO/CDF	2220101
		Refreshments for participating stakeholders	No	200	250		CECM/CO/CDF	2210309
Quarterly research extension professional meetings held to share new knowledge and technologies	Quarterly research -extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000		CECM/CO/CDF	2210709
		Travel costs for 90 invited staff/partners/stakeholders	No	90	1,000		CECM/CO/CDF	2210709
		DSA for Extension	No	136	1,500		CECM/CO/CDF	2210709
		Fuel	Km	140	22		CECM/CO/CDF	2211201
		MV Maintenance	Km	140	18		CECM/CO/CDF	2220101
Hold County Aquaculture TVET stakeholders' meeting	Annual County Fisheries and Aquaculture TVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	10,000		CECM/CO/CDF	2210303
		Travel costs for invited partners/stakeholders	No	125	1,000		CECM/CO/CDF	2210301
		DSA	No	50	1,500		CECM/CO/CDF	2210303
		Fuel	Km	140	22		CECM/CO/CDF	2211201
		MV Maintenance	Km	140	18		CECM/CO/CDF	2220101
Sub Total						-		
Fisheries Production and Productivity								
Aquaculture Input Support -Supply and distribution of Fingerlings, fish feeds, accessories @2m per ward)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	2210504
	Tender Evaluation	Day Conference	No	6	2500	-	CO	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	2210303
		Drivers DSA	No	2	2205	-	CO	2210303
	Supplier payment for delivered inputs	Contact Sum	No	1	1,738,563	-	CO	2211023
Sub Total						0		
Programme Name: Agricultural Institutions Development and Management								
Development of Chwele Fish Farm (CFF)								
Farmer capacity building activities on fisheries and aquaculture held	Facilitation off training meetings for 250 farmers	PA hire	No	5	10,000		CDF/Manager CFF	2210709
		Refreshments	No	250	500		CDF/Manager CFF	2210709
		Travel costs for selected trainees	No	250	1,500		CDF/Manager CFF	2210709
		Travel costs for 9 trainers/staff	No	9	10,000		CDF/Manager CFF	2210709
		DSA for 9 trainers	No	9	19,600		CDF/Manager CFF	2210709
Fish feeds procured for feeding of fingerlings and breeding stock	Procurement of pelletized fish feeds 5mm 26% crude for maintenance of brood stock currently at fish farm ponds	feed brood stock in fish ponds on daily basis at 6 bags per day for pond surface	No (20kg bag)	672	2,500		CDF/Manager CFF	2211023
	Facilitation of tender evaluation committee	DSA For 6 committee members for 3 days	No	6	11,760		CDF/Manager CFF	2210303
		Travel costs For 6 committee members for 3 days	No	6	6,000		CDF/Manager CFF	2210303
Fish ponds desilted and maintained	Desiltation of ponds	Procurement of desiltation services	No	1	2,500,000		CDF/Manager CFF	2211007

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Restock desilted section of 3,520 msq with brooders	Procure brood stock stocked at 3 fish per meter squared	No	6,250	400		CDF/Manager CFF	2211 023
Construction of ablution block	Procurement of Works	Payment for Works done	No	1	1,000,000		CDF/Manager CFF	2211 007
Wiring and electricity connection to the catering facility	Procure service	Payment for Works done	No	1	5,000,000		CDF/Manager CFF	2211 007
Sub Total						-		
Totals						16,822,903		
Other infrastructures						5,000,000		311 050 4
Co Funding Kelcop						5,000,000		264 050 3
Pending Bills (Ward Based)						624,750		241 010 4
Supplies for Production						6,982,154		221 102 3
Development						17,606,904		
Totals						34,429,807		

Kenya Livestock Commercialization Project (KeLCoP)								
Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas	No of Units/Q uantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Climate-smart production enhancement for small livestock								
Integrating Vulnerable HHs into value chains								
Social mobilisation and mentoring of smallholder farmers	Identification of project beneficiaries and household listing	Lunch allowance for 2 officers per ward to onboard the remaining project beneficiaries-Elite breeders, apiculture groups for 5days in 4 wards	No	40	2,240	89,600	CPC	2210 303
		transport refund 2 officers for 5 days, in 4 wards	No	40	0	0	CPC	2210 301
	Participatory Rural Appraisal	Transport Refund for 15 SLCA Members for 4 days	No	120	0	0	CPC	2210 301
		Lunch allowance 3 CPMCU 1 Days per SLCA	No	12	2,240	26,880	CPC	2210 303
		1 CPMCU 1 days per SLCA	No	4	1,260	5,040	CPC	2210 303
		2 officers(ward admin & Area chief) 2 days	No	16	2,240	35,840	CPC	2210 303
		SCPIT 2 officers,4 days in 4 SLCA	No	32	2,240	71,680	CPC	2210 303
		WPIT 2 Officers,4 days in 4 wards	No	32	1,260	40,320	CPC	2210 303
		WPIT 2 Officers,4 days in 4 wards	No	32	2,240	71,680	CPC	2210 303
		Flip charts	No	4	1,400	5,600	CPC	2211 101
		Felt pens	Packets	4	700	2,800	CPC	2211 101
		Masking tape	Pieces	4	300	1,200	CPC	2211 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Fuel motor vehicle	Km	200	41	8,200	CPC	2211 201
		Maintenance motor vehicle	Km	200	43	8,600	CPC	2220 101
		Fuel motorcycle	Km	240	21	5,040	CPC	2211 201
		Maintenance motorcycle	Km	240	12	2,880	CPC	2220 101
		Hire of training facilities-4 SLCA,4 days	No	16	1,000	16,000	CPC	2210 704
		Lunches for 1 driver 4 days	No	4	1,260	5,040	CPC	2210 303
	Capacity building of SLCA committees	Fare refund for 60 SLCAC,2 Days in 3 Quarters	No	360	0	0	CPC	2210 301
		Lunches for 2 officer, training 2 days, for 3 quarters in 4 SLCA	No	48	2,240	107,520	CPC	2210 303
		Flip charts	No	4	1,400	5,600	CPC	2211 101
		Felt pens	Packe ts	8	600	4,800	CPC	2211 101
		Fuel for motorbike	KM	400	12	4,800	CPC	2211 201
		Maintenance M/C	KM	400	22	8,800	CPC	2220 101
Gender Action Learning System Support	GALS workshops with SHG groups	Man hours during GALS training	NO	57	1,000	57,000	CPC	2210 303
		transport for the farmers-50 x 22 groups x 200ksh	No	1100	200	220,000	CPC	2210 303
		transport for the farmers-50 x 22 groups x 200ksh	No	1100	200	220,000	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Facilitation fee for 1 facilitators,22 groups(2 groups combined),4 days per combined group	No	88	2,000	176,000	CPC	2210 708
		22 Flip Charts	No	22	1,400	30,800	CPC	2211 101
		22 packets assorted felt pens	No	11	700	7,700	CPC	2211 101
		22 pieces masking tape	No	22	400	8,800	CPC	2211 101
		Training venues	No	88	1,000	88,000	CPC	2211 101
		Community refreshment-snacks	No	200	400	80,000	CPC	2210 801
	Supervision monitoring and documentation	Lunches for 2 CPMCU and 2 SCPTT for 2 days in 4 wards	No	16	2,240	35,840	CPC	2210 303
		Lunches for 1 WPTT for 2 days for 4 wards	No	8	1,260	10,080	CPC	2210 303
		1 video Documentary per ward	No	4	50,000	200,000	CPC	2211 011
		Lunches for 1 drivers for 2 days in 4 wards	No	8	1,260	10,080	CPC	2210 303
		Fuel Motor vehicle	Km	400	41	16,400	CPC	2211 201
		Maintenance motor vehicle	Km	400	43	17,200	CPC	2220 101
		Fuel motorcycles	Km	200	22	4,400	CPC	2211 201
		Maintenance motorcycles	Km	200	12	2,400	CPC	2220 101
		Booklets on challenges and lessons learnt	No	50	1,000	50,000	CPC	2210 502

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Graduation Package	Asset Transfers	300farmers each providing 0.0083 acre piece of land	ACRES	3	800,000	2,400,000	CPC	1410401
		Provision of labor	NO	300	1,000	300,000	CPC	1210201
		Provision of fiddles for construction	NO	300	250	75,000	CPC	1210201
		Purchase of 20 pullets for 300 UPHHs(Smart)	NO	6000	300	1,800,000	CPC	3111302
		300 drinkers for 300 UPHHs	NO	300	300	90,000	CPC	2211007
		600 feeders for 300 UPHHs	NO	600	800	480,000	CPC	2211007
		6000 doses of assorted Vaccines for 6000 pullets	NO	6010	10	60,100	CPC	2211007
		2bags of feeds each for 300 UPHHs	NO	600	3,500	2,100,000	CPC	2211007
		5 Iron sheets per farmer for 300 UPHHs	NO	1500	1,200	1,800,000	CPC	2211007
		1 kgs roofing nails for 300 farmers	Kgs.	300	250	75,000	CPC	2211007
		5 Kgs, ordinary nails for 300 farmers	Kgs.	1500	200	300,000	CPC	2211007
		1 Door for 300 farmers	NO	300	4,000	1,200,000	CPC	2211007
		Lunches for 2 officers during preparation,3 days,4 wards	NO	24	1,260	30,240	CPC	2210303
		Lunches for 1 officers during construction of units, in 4 wards,4 days	NO	16	2,240	35,840	CPC	2210303
	Nutrition training for manual development	Per diem 4 agri-nutrition officers one per ward to be trained.	No	24	11,200	268,800	CPC	2210302

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Meas uress	No of Units/Q uantity	No/Uni ts/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
		Fare refund to Kisumu	No	4	0	0	CPC	2210 301
		lunches for planning meeting,SCPC,WPC,SCLPOs for world food day	No	16	2,240	35,840	CPC	2210 303
		Fuel Motorcycle	Km	600	12	7,200	CPC	2211 201
		Maintenance motorcycle	Km	600	22	13,200	CPC	2220 101
		Lunches for CPMCU,CDLP,Focal persons	No	12	2,240	26,880	CPC	2210 303
		agriculture materials, food staffs for demo	assort ed	1	40,000	40,000	CPC	2211 007
		Fuel for motor vehicle	Km	300	41	12,300	CPC	2211 201
		Maintenance motor vehicle	Km	300	43	12,900	CPC	2220 101
		Lunches for 3CO,CECM during world food day	No	5	3,360	16,800	CPC	2210 303
		Lunches for Drivers	No	10	1,260	12,600	CPC	2210 303
		Tents, Chairs and deco	assort ed	1	10,000	10,000	CPC	2210 801
		Transport refund for farmers during world food day	No	40	1,500	60,000	CPC	2210 302
		Refreshment for farmers during world food day	No	70	400	28,000	CPC	2210 801
		hall hire during world food day planning meeting	No	1	4,000	4,000	CPC	2210 704
		purchase of 2 vegetable driers for farmers	No	2	99,955	199,910	CPC	2211 007
		purchase of iron fortified /rich beans(Nyota)	Kgs	80	1,200	96,000	CPC	2211 007

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measures	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Vines orange fleshed sweet potatoes	bags	24	1,500	36,000	CPC	2211 007
		Vines orange fleshed sweet potatoes	bags	24	1,500	36,000	CPC	2211 007
		Fare refund BCC Campaigns and theater for nutrition-development of skit by local youths.1 group of 5 youth per SLCA,2 days of research,5 days of skit writing and rehearsals and 3 days of performance in KeLCoP relevant forums-field days, Trainings etc	No	200	0	0	CPC	2210 301
		Radio talks by Agri-nutrition-SULWE FM in dialect to pass nutritional messages	No	2	20,000	40,000	CPC	2210 502
		Formation and strengthen nutrition coordination committees(agrinnutritionist,nutritionist,livestock and veterinary, education ECDE and Primary, water in the counties-quarterly meetings)	No	10	2,800	28,000	CPC	2210 303
		Establishment of school garden-8 primary schools,2 per ward. Assorted kitchen garden material and seeds	No	8	10,000	80,000	CPC	2211 007
		Agri-nutrition officer lunches when training.	No	24	2,240	53,760	CPC	2210 303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Grants to Youth Innovative start-ups	Youth Grant	Identification of 90 young persons who belong to graduated out of poverty by 1 officer 3 days in 4wards.	No	12	2,240	26,880	CPC	2210303
		Fuel motor cycle	Km	500	22	11,000	CPC	2211201
		Motor vehicle maintenance	Km	500	12	6,000	CPC	2220101
Access to commercial credit for production	Credit access	1 officer per ward to follow up on beneficiary access to credit ,3 times per quarter ,in 4 wards	No	48	1,260	60,480	CPC	2210303
Other Activities						80,470,807		2640503
Sub Total						94,202,157		

Cooperatives Development Activity Costing

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	8 Cooperative Auditors - ICPAK	No	8	11,200	89,600	CO/HRMO	2211306
		1 SCMO – KISM	No	1	10,000	10,000	CO/HRMO	2211306
		1 Accountant -ICPAK	No	1	11,200	11,200	CO/HRMO	2211306
		1 Economist - ESK	No	1	4,500	4,500	CO/HRMO	2211306
Staff Training	KISM (SCMO) - 1 SCMO	Tuition Fees	No	1	55,000	55,000	CO/HRMO	2210711
		Travel Cost	No	1	10,000	10,000	CO/HRMO	2210301
		DSA	No	1	56,000	56,000	CO/HRMO	2210710
	ICPAK - 1 Member	Tuition Fees	No	1	55,000	55,000	CO/HRMO	2210711
		Travel Cost	No	1	10,000	10,000	CO/HRMO	2210301
		DSA	No	1	56,000	56,000	CO/HRMO	2210710
	Administrators and Secretarial Training	Tuition Fees	No	1	35,000	35,000	CO/HRMO	2210711
		Travel Cost	No	1	10,000	10,000	CO/HRMO	2210301
		DSA	No	1	31,500	31,500	CO/HRMO	2210710
Sub Total						433,800		
Policy, legal and regulatory framework								
Preparation of Bungoma	Stakeholders' meeting to	Hall and PA hire	No	3	10,000	30,000	CECM/SWG	2210704

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
County Cooperatives Policy and regulations	disseminate approved policies, bills and guidelines in Mabanga for 2 days	Refreshments	No	210	1,000	710,000	CECM/SWG	22108 01
		Travel costs for invited stakeholders	No	150	2,000	800,000	CECM/SWG	22108 02
		DSA for CECM and CO's (2)	No	2	17,640	35,280	CECM/SWG	22108 02
		DSA for 2 directors	No	2	14,700	29,400	CECM/SWG	22108 02
		DSA for technical officers (20)	No	20	11,760	235,200	CECM/SWG	22108 02
		DSA for ALFIC Committee of the County Assembly	No	15	14,700	220,500	CECM/SWG	22108 02
		DSA for ALFIC County Assembly secretariat to the committee	No	7	11,750	82,250	CECM/SWG	22108 02
		DSA for 6 drivers	No	6	6,615	39,760	CECM/SWG	22108 02
		Printing of documents	No	250	500	125,000	CECM/SWG	22105 02
		Fuel for 6 vehicles	Litres	300	170	51,000	CECM/SWG	22112 01
	Gazettement of approved Policy, Bills and Regulations	Gazettement Fees	No	2	35,000	70,000	CECM/SWG	22105 04
		DSA for 1 legal officer	No	5	11,200	56,000	CECM/SWG	22103 03
		DSA for 1 Technical officer	No	5	11,200	56,000	CECM/SWG	22103 03
		Travel Costs for 2 officers	No	2	10,000	20,000	CECM/SWG	22103 01
Sub Total						2,560,390		
Leadership and Governance								
Senior Management Meetings	CECM and CO attending quarterly consultative meetings out of the county (4 days per quarter)	Accommodation	No	4	134,400	537,600	CECM/CO/ CDC	22103 02
		Air ticket	No	4	70,000	280,000	CECM/CO/ CDC	22103 01

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Sub Total						817,600		
Administrative and support Services								
Provision for administrative utilities and supplies (electricity, water, internet, courier and postal, communication)	Payment of electricity bills	Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	5,000	60,000	CO/ADM	2210101
	Payment of water bills	Kilimo HQ Meter No. 41210707	Monthly	12	10,000	120,000	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210201
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	5,000	60,000	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG012A	No	1	139,500	139,500	CO/Transport Officer	2210904
	Fuel and Lubricants	39CG012A	Litres	550	200	110,000	CO/Transport Officer	2211201
		GKA428K	Litres	427.775	200	85,555	CO/Transport Officer	2211201
	Maintenance of MV	39CG012A	KM	1.25	35,000	43,750	CO/Transport Officer	2220101
		GKA428K	KM	1.25	35,000	43,750	CO/Transport Officer	2220101
		Tyres "16 for 39CG012A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA428K	No	4	35,000	140,000	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	35	850	29,750	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3,000	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	4,000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	5,000	CO/ADM	2211101
		biro pen fine point assorted colours	No	16	500	8,000	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1,350	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Stapler pins size 24/6 packet of 500 pins	No	30	300	9,000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1,250	CO/ADM	2211101
		Paper Clips (Large) Pkt of 100	No	25	100	2,500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2,250	CO/ADM	2211101
		Eraser	No	5	480	2,400	CO/ADM	2211101
		Box File A4	No	25	250	6,250	CO/ADM	2211101
		Spring Files Plastic	No	50	85	4,250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	25	250	6,250	CO/ADM	2211101
		Envelopes A5	No	25	150	3,750	CO/ADM	2211101
		Envelopes A3	No	15	400	6,000	CO/ADM	2211101
		Staple Pins large size(pkt of 5000)	No	20	400	8,000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3,000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2,000	CO/ADM	2211101
		Delivery Books	No	5	350	1,750	CO/ADM	2211101
		Visitors Books	No	5	350	1,750	CO/ADM	2211101
		Diary Books branded	No	5	1,500	7,500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3,500	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Hard Cover Book 3 Quire	No	10	300	3,000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2,500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4,000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5,000	CO/ADM	2211101
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4,000	4,000	CO/ADM	2211101
		Carbon Paper A4	No	5	1,800	9,000	CO/ADM	2211101
		Binding covers	No	5	850	4,250	CO/ADM	2211101
		spirals 10mm	No	2	2,000	4,000	CO/ADM	2211101
		spirals 12mm	No	2	2,500	5,000	CO/ADM	2211101
		spirals 16mm	No	2	3,000	6,000	CO/ADM	2211101
		spirals 25mm	No	2	3,000	6,000	CO/ADM	2211101
		Spirals 8mm	No	2	1,500	3,000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3,500	3,500	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Stapler machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		CUTTER, PAPER	No	1	2,000	2,000	CO/ADM	2211101
		CUTTER, PAPER GUILLotine	No	1	2,000	2,000	CO/ADM	2211101
		Onion skin paper;blue conqueror A5	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper;white conqueror A5	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper;conqueror paper A6	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper;conqueror paper A4	No	1	4,000	4,000	CO/ADM	2211101
		Staple Remover	No	10	100	1,000	CO/ADM	2211101
		Filed Note Books	No	50	100	5,000	CO/ADM	2211101
		Flip Charts	No	10	800	8,000	CO/ADM	2211101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	2,000	CO/ADM	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		315gsm Maroon manila 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1,000	1,000	CO/ADM	2211101
		Staple Pins 66/14 (Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2,500	5,000	CO/ADM	2211101
		Embossed paper (white)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper (blue)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper (yellow)	No	2	700	1,400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7,000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10,000	10,000	CO/ADM	2211101
		Highlighter pen	No	10	100	1,000	CO/ADM	2211101
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	6	7,500	45,000	CO/ADM	2211102
		Computer antivirus	No	10	1,500	15,000	CO/ADM	2211102

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	0	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	60,000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	12	1,200	14,400	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1,000	CO/ADM	2211103
		Slashers	No	2	500	1,000	CO/ADM	2211103
		Bar soap	No	5	1,200	6,000	CO/ADM	2211103
		brooms with handle	No	5	200	1,000	CO/ADM	2211103
		moppers(rags)	No	10	200	2,000	CO/ADM	2211103
		plastic buckets	No	10	250	2,500	CO/ADM	2211103
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
		Office Curtains/Curtains' rod	No/Set	10	7,500	0	CO/ADM	22111

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
								03
	Purchase of Catering Items, supplies and services	Tea bags	No	9	200	1,800	CO/ADM	2210801
		Sugar	No	5	8,000	40,000	CO/ADM	2210801
		Milk	No	50	720	36,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	5	650	3,250	CO/ADM	2210801
		Milo(400gms tins)	No	5	650	3,250	CO/ADM	2210801
		Nescafe (200 GMS TINS)	No	5	750	3,750	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72,000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	50	527	26,350	CO/ADM	2210801
Sub Total						1,727,180		
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Ushirika Day Celebrations	Local DSA for Preparations for the show for 5 officers for 4 days	No	5	15,680	78,400	CO/Director	2210309
		DSA for 20 officers for 1 days	No	20	3,920	78,400	CO/Director	2210309
		Fuel	Litres	150	200	30,000	CO/Director	2211201
		Hire of tents	No	5	4,000	20,000	CO/Director	2210704
		PAS for 3 days	No	3	5,000	0	CO/Director	2210505
		Transport for 20 officers	No	20	2,000	0	CO/Director	2210505
		Assorted Awards	No	1	3,000,000	3,000,000	CO/Director	2210309
Sub Total						3,206,800		
Programme Name: Cooperatives Development and Management								
Cooperative registration services								

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Registration of new cooperatives	Sensitization of the public and stakeholders on formation and management of cooperatives	Hall and P.A Hire	No	5	10,000	50,000	CO/CDC	2210704
		Refreshments for invited stakeholders	No	555	200	111,000	CO/CDC	2210303
		DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	117,600	CO/CDC	2210303
		Travel Costs for invited stakeholders	No	540	1,000	340,000	CO/CDC	2210303
		DSA for 10 Officers Undertaking sensitization for 5 days	No	10	19,600	180,000	CO/CDC	2210303
		Media fees	No	12	50,000	0	CO/CDC	2210504
Sub Total						798,600		
Cooperative governance, advisory and training services								
Weekly Routine advisory/extension visits to cooperative societies undertaken	Facilitation of Sub county Cooperative officers undertaking On-site visits and capacity building	Travel costs for 9 cooperative officers undertaking on-site FCS visits	No	468	1,000	0	CO/CDC	2220103
		DSA for 9 cooperative officers undertaking on-site FCS visits	No	468	3,920	0	CO/CDC	2220104
		Printing of monthly sub county reports	Monthly	180	200	36000	CO/CDC	2210502
	Backstopping by County Cooperative SMS officers on capacity building of cooperatives	DSA for 5 staff undertaking backstopping services weekly (96 days)	No	48	5,000	240,000	CO/CDC	2210303
		Fuel	Litres	400	200	80000	CO/CDC	2211201
Sub Total						356,000		
Input and Infrastructure Support to Cooperatives								
Coffee seed for nursery establishment	Payment to the Supplier for delivered seed	Contact sum	No	1	2,000,000	0	CO/CDC	3111301
Sub Total						0		
Pending bills								
Payment of Pending Bills	Payment of pending bills	Construction of Coffee Warehouse At Kimukung'i-2019/2020(Total pending bill Kshs. 3,424,500 –part payment	No	1	1,217,586.36	1,217,586.36	CO/CDC	2410104
		Construction of ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward - 2023/24	No	1	700,000	700,000.00	CO/CDC	2410104

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Construction of Bumula DFCS Milk Cooler House-2018/2019	No	1	4,390,579.64	4,390,579.64	CO/CDC	2410104
		Ward Based (Pending Bills)				2,806,193.00		3110599
Sub Total						9,114,359.00		
Other Capital Grants and Transfers		Other Capital Grants and Transfers				10,918,919.00		2640503
Sub Total						10,918,919.00		
Cooperative audit services								
Provision of Audit services to cooperative societies in the County	Facilitation of 8 officers undertaking cooperatives audit for auditing 50 societies for 25 days	DSA for 8 Cooperative auditors	No	25	0	1,000,000	CO/CDC	2210303
		Printing Costs of 50 copies final Audit Reports	No	50	1,000	50,000	CO/CDC	2210502
Sub Total						1,050,000		
Total Cooperatives TOTAL ALFIC						30,983,648 737,800,976		

Part k: Project List

S/No.	PROJECT NAME	LOCATION	AMOUNT
Agriculture and Irrigation			
1.	Farm Input Support – Maize Seed for 500 beneficiaries per Ward	All Wards	67,500,000
2.	Farm Input Support – Fertilizer for 500 beneficiaries per Ward	All Wards	117,000,000
3.	Construction of perimeter fence for Mabanga ATC (Requirement Kshs.14,850,000	Mabanga	0
4.	Supply of Hostel and conference items and equipment at Mabanga ATC	Mabanga	0
5.	NAVCDP	All Wards	232,235,252
6.	NAVCDP Co Funding		5,000,000
7.	Pending bill: 1. Renovation of Conference Hall and Dining at Mabanga ATC- Kshs. 2,424,980 2. Construction of Magemo dam- Kshs. 7,000,000	Mabanga and Magemo	9,424,980
8.	Ward Based Projects	As per the project list	113,740,000
Sub Total			544,900,232
Livestock and Fisheries			
9.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	All Wards	0
10.	Aquaculture Input Support (Fingerlings, fish feeds, accessories)	All Wards	6,982,154
11.	Procurement of vaccines and other veterinarian supplies for disease and vector control	All Wards	0
12.	Chwele Fish Farm (CFF)		0
13.	KELCOP	Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe	94,202,157
14.	Ward Based Projects (Pending Bills)		624,750
15.	Mbakalo Slaughter house		5,000,000
Sub Total			106,809,061
Cooperatives			
16.	Supply of Coffee seed for nursery establishment to Coffee Cooperative Societies	Coffee Cooperative Societies	0
17.	Pending Bills: 1. Construction of Bumula DFCS Milk Cooler House –Kshs 4,390,579.64 2. Construction of ablution block, fence and gate at Bumula Dairy FCS – Kshs. 700,000 3. Construction of Coffee Warehouse At Kimukung'I – Part payment of Kshs. 1,217,586.36	Kimaeti	6,308,166
18.	Pending Bill (Ward Based)		0
19.	Other Infrastructure KABDP Grant		10,918,919
Sub Total			17,227,085
Total			668,936,378

Ward Based Projects

NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
1.	Bokoli	Construction of toilets and store at Sirandafu coffee factory	Sirandafu coffee factory	-
2.	Bukembe East	Purchase and supply of fingerlings to farmers across the Ward	Sudi/Misanga/tembelela/Kongoli/Bukembe	1,200,000.00
3.	Bukembe East	Purchase and supply of dairy goats across the ward	Sudi/Misanga/tembelela/Kongoli/Bukembe	1,540,000.00
4.	Bukembe west	Supply and delivery of 10,000 grafted avocado seedling to farmers	Kisuluni/Ekitale/Muyai/Khaoya/Nalutiri	4,300,000.00
5.	Bumula	Supply of poultry to registered groups	Siyekumulo/Kimatuni/Lunao/Lurare/Bumula	900,000.00
6.	Chesikaki	Purchase and supply of dairy goats,cows ,and poultry	Sasur/Chesikaki/Kiptii/Kimabole	3,600,000.00
7.	Chwele/ Kabuchai	purchase and supply of chicken to regisred groups	Chwele/Mukhweya/Makhonge/Namilama	1,300,000.00
8.	Kabula	Purchase of Dairy animals and Pig lets for registered groups (Dairy animals 4m and piglets 1m)	Across	4,500,000.00
9.	Kamukuywa	Purchase of dairy animals for registered groups	Mbongi/Nabikoto/Musembe/Kimakwa/Mapera	4,500,000.00
10.	Kapkateny	Purchase of coffee pulping machine for Kapkurongo coffee factory	Kapkurongo	3,600,000.00
11.	Kaptama	Purchase of Coffee seeds	Kongiit/Chemoge/kaptama/kaboywo/Kaborom	200,000.00
12.	Khalaba	Purchase of 20 pieces of 528 capacity incubators, 2No for poultry feed pellets machines and 5,000 eggs	Khalaba/Bondeni/Namuyemba	5,400,000.00
13.	Kibingei	Purchase and supply of poultry and feeds for registred farmers	Khwiroro/Kibunde/daraja Mungu/Siuna	2,800,000.00
14.	Kibingei	Purchase of Dairy animals		1,500,000.00
15.	Kimaeti	Purchase of dairy animals	Kimaeti/Nakhwana/Bitobo/Kamurumba	1,800,000.00
16.	Kimaeti	Establishment of tree nurseries to support youth groups	Kimaeti/Nakhwana/Bitobo/Kamurumba	900,000.00

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NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
17.	Kimilili	Purchase of poultry to registered groups	Matili/Iwanda/township/Khamulati/Bituyu/Chelekei	
18.	Luhya Bwake	Supply and delivery of chicken,cows and goats for women and youth groups	Chekulo/Khalitaba/Nasaka/Sango/Nalondo/Nangili/Sichei/Matunda/Sitila/nanjofu/Misri	2,600,000.00
19.	Matulo	Purchase Of 200 Goats For Self Help Groups	Lower/Upper township/ Wenyila/Matulo/Malaha	-
20.	Matulo	Purchase and supply of poultry	Lower/Upper township/ Wenyila/Matulo/Malaha	2,700,000.00
21.	Matulo	Purchase of goats for farmers		1,800,000.00
22.	Mbakalo	Supply and delivery of Poultry to registered groups	Kibisi/Nabiswa/Karima/Mbalo/Makunga	3,600,000.00
23.	Mbakalo	Supply and delivery of goats to registered groups	Kibisi/Nabiswa/Karima/Mbalo/Makunga	1,800,000.00
24.	Mihuu	Purchase and supply of dairy animals to farmers	Magemo/Sipala/Nabuyole/Misimo/Mikuva	
25.	Mihuu	Purchase and supply of chicken to farmers	Magemo/Sipala/Nabuyole/Misimo/Mikuva	2,700,000.00
26.	Milima	Purchase of dairy animals	Binyenya/Mukuyuni central/namboko/bilibili/makunga	1,800,000.00
27.	Milima	Purchase of poultry birds	Binyenya/Mukuyuni central/namboko/bilibili/makunga	6,750,000.00
28.	Milima	Purchase of Fingerlings	Binyenya/Mukuyuni central/namboko/bilibili/makunga	450,000.00
29.	Milima	Renovation of NADAF	Naitiri	1,350,000.00
30.	Misikhu	Supply and delivery of grafted Avocado and coffee seedlings to farmers	Sibembe/Misikhu/Lugulu/Bunjosi/Bunangéni/Sirende	2,700,000.00
31.	Mukuyuni	Purchase and supply of poultry chicken across the ward	Sikhana/Matiti/Lukhome/Kuywa	2,700,000.00
32.	Musikoma	Purchase of dairy animals	Namasanda/Sio/Siritanyi/Musikoma/Samoya/Namamuka	6,300,000.00
33.	Naitiri/ Kabuyefwe	supply of dairy animals across the ward	Naitiri/kabuyefwe/Pwani	2,700,000.00
34.	Naitiri/ Kabuyefwe	Supply of chicks to Bungoma North Poultry fcs and Naitiri division women sacco and self help groups	Naitiri/kabuyefwe/Pwani	4,500,000.00

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NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
35.	Naitiri/ Kabuyefwe	Fencing and construction of coffee driers at Makhanga coffee factory	Makhanga Coffee Factory	1,800,000.00
36.	Namwela	supply and delivery of dairy goats to registered groups	Nabeki/Mutonyi/Toloso/Kolani	900,000.00
37.	Ndalul Tabani	Supply of Poultry to widows and vulnerable groups	Ndalul/Muliro	5,580,000.00
38.	Ndalul Tabani	Purchase of 10N0 egg incubators for farmers across the ward		500,000.00
39.	Ndalul Tabani	Construction of of 1No milk coolere structure at Tabani Market		2,000,000.00
40.	Ndalul Tabani	Purchase of solarized 1000 litre capacity milk cooler		2,000,000.00
41.	Ndivisi	Purchase of dairy cows for 21 groups	Magemo/Chebukora/Khaoya/Marinda	2,950,000.00
42.	South Bukusu	Supply and delivery of Poultry chicken(2 months old) to registered groups	Muanda/Mateka/lumboka/Kimatuni	6,070,000.00
43.	South Bukusu	Supply of dairy goats	Muanda/Mateka/lumboka/Kimatuni	3,150,000.00
44.	Soysambu/ Mitua	Supply and delivery of avocado seedlings	Mitua/Misanga/Narati/Nalondo/Soysambu	-
45.	Township	Purchase of 10 no incubators and food formulators and 10,000 fertilized eggs	Lower/Upper/Central Township	3,700,000.00
46.	West Bukusu	Purchase of Dairy animals and Chiken	Luwanja/Kibuke/Ngóli/mayanja	2,600,000.00
		Total		113,740,000.00

List of Pending Bills

Vote	Project	Contractor Details	Pending Bill Amount
Agriculture			
3110599	Renovation of Conference Hall and Dining at Mabanga ATC	Nabwaya Contractors	2,424,980

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Vote	Project	Contractor Details	Pending Bill Amount
3110504	Rehabilitation of Magemo Dam		7,000,000
Total			9,424,980
Cooperatives			
3110599	Construction of Bumula DFCS Milk Cooler House	M/S Likifa (K) Ltd	4,390,579.64
3110599	Construction of ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward	Prikalama Agencies Ltd	700,000
3110599	Construction of Coffee Warehouse at Kimukung'i (Part payment)	Pekals Ltd	1,217,586.36
Total			6,308,166

HEALTH AND SANITATION

PART A: VISION

A healthy, productive, and competitive County.

PART B: MISSION

To build a progressive, responsive, and sustainable health care system for accelerated attainment of the highest standard of health in the County.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The department consists of two sub-sections;

Public Health and Sanitation

Public health and sanitation focus on preventive and promotive health services. The sub-sector provides for the prevention or early detection of diseases and other public health risks, provision of safe, clean, accessible, and affordable sanitation through public awareness and enforcement of sanitation and hygiene standards; infrastructural development, solid waste management, waste-water management; development and management of sewerage infrastructure, amongst others.

The key sub-programmes implemented here include human nutrition services, disease surveillance, HIV Control, Malaria control, Environmental health, water and sanitation, school health program and community health services. It addresses these challenges through implementation of community and primary level preventive measures and promotion of good communal and social behaviour.

Medical Services

Medical services focus on curative and rehabilitative health services through provision of quality, affordable, equitable, accessible, resilient and responsive health care services. This includes: provision of medical services, health infrastructure, medical equipment, drugs and other supplies, medical insurance, community capacity building amongst others.

Curative services at the County are offered in the County health facilities – mainly sub-County and county referral hospitals. Currently, the County has 1 level V hospital, 8 level IV, 10 level III B, 44 level III A hospitals, and 127 level II public dispensaries. Under faith-based hospitals, the sector has 6 level IV hospitals, 16 level III (Health Centres) and 67 level II (dispensaries).

Health Personnel

The department of health and sanitation has a total of two thousand, two hundred and seventy-one staff (2,271) staff. One thousand, eight hundred and fifty-one (1,851) are permanent employees while six hundred and eighty-three (683) are casual employees. The County is also served with a total number of three thousand five hundred and eighty (3,580) community health volunteers and five hundred and forty eighty birth companions. The department has a staff shortage of seven hundred and forty-four personnel.

Expenditure trends

Analysis of the Health Sector Financial Landscape indicates that during the FY2023/24 the basket increased to KES **4,000,381,278** Recurrent being **3,742,764,105** and Development **257,617,173** for the sector. The absorption rate increased to 82% from 72% during the period. However, delay in requisition, approval, long procurement processes and transitions affected the rate.

For the 2025/26 to 2027/28 the health and Sanitation Sector is requesting Ksh **5,683,690,000** for 2024/25 financial year. Kshs **4,896,690,000** is required for recurrent expenditure while the Development Expenditure is Kshs **787,000,000**. This will ensure that the Governors manifesto of last mile health access through primary healthcare is achieved in Bungoma County.

The table below indicates the analysis of programme expenditure by economic classification for the past three financial years.

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration, Planning and Support Services						
Recurrent Expenditure	3,229,357,560	3,439,172,931	3,040,339,266	2,831,975,183	2,969,427,830	2,640,055,125.07
Compensation of employees	2,287,038,463	2,387,104,147	2,768,444,682	2,383,408,345	2,367,104,147	2,469,801,271.27
Use of goods and services	650,150,204	600,000,000	188,985,399	160,919,064.00	395,000,000	118,077,371
Grants and other transfers	196,957,389	150,032,349	24,723,404.00	196,957,389	11,000,000	15,105,151.50
Other recurrent	95,211,504	302,036,435	58,009,781.00	90,690,385	196,323,683	36,896,331.00
Capital Expenditure	250,167,857	193,691,961	225,694,904	43,118,907	146,243,351	105,412,575
Acquisition of non-financial assets	250,167,857	193,691,961	176,000.00	41,139,257	146,243,351	175,000.00
Capital grants to other Government Agencies	12,542,170	0	0	1,979,650	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	3,492,067,587	3,626,881,406	4,000,381,279	2,875,094,090	3,115,671,181	2,790,393,542

The key achievements realized by the sector include;

Bungoma County has made significant strides in its health sector across various health pillars during the financial year 2023/24. Below is an overview of these achievements categorized by health pillars:

1. Health Service Delivery

- Increased skilled deliveries to 88.1% from 84.4% the preceding financial year;
- Treated 1,830,282 patients in the outpatient section and 125,388 patients in the inpatient section;
- Dewormed 353,295 school-going children;
- Establishment of a Primary Health Care (PHC) unit whose lead is a member of the County Health Management Team (CHMT);
- A PHC caravan was introduced to provide outreach services, aiming to reduce the burden of non-communicable diseases and increase immunization coverage;
- Established Primary Care Networks (PCNs) in Kimilili and Webuye West Sub counties;
- Implementation of Vital Signs Profile tool across all the sub-counties for measuring PHC indicator;
- Upgrading of 44 high volume dispensaries to health centers and have them registered by the Kenya Medical Practitioners and Dentists Council (KMPDC);
- Achievement of level 5 status for BCRH;
- Engagement with AMREF in developing an innovative health financing model for primary health care called Impact Investment Project. The project will be co-funded by the county and partners through a Result Based Financing (RBF) approach. This process is at its final stages;

2. Health Infrastructure

- Completion of the 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- Completed and operationalized the maternity block and mortuary in Naitiri sub county hospital.
- Completed the 60-bed hospital in Bumula Sub County.
- Expanded and operationalized Bungoma ICU wing.
- Completed the commodity store at BCRH.
- Renovated and equipped the Accident and Emergency unit at BCRH.
- Installed the refrigerated centrifuge at BCRH's blood satellite unit.
- Installed oxygen infrastructure in Webuye, Sirisia, Chwele and Cheptais hospitals and Miendo health Centre in partnership with Amref Health Africa.
- Distributed Health kits to community health promoters (CHPs).

Ongoing Projects under health infrastructure:

- Operationalization of a 300-bed maternity unit at BCRH.

- Completion of a 100-bed capacity maternal unit at Sirisia Sub County Hospital.
- Equipping of dispensaries and health centers with essential medical supplies.
- Construction of a mental clinic in Webuye county hospital
- Construction of the sewer line in Webuye county hospital.
- Construction of a psychiatric hospital at BCRH.
- Construction of the radiology unit in BCRH.
- Completion of the blood bank at BCRH.
- Completion of the commodity store at BCRH.
- Supply and delivery of theatre equipment for BCRH
- Supply and delivery of maternity equipment for BCRH
- Purchase and delivery of laboratory equipment for BCRH

3. Health Information

- Increased use of digital health records and information systems across sub-counties.
- Trained CHPs and Community Health Assistants on eCHIS;
- Distributed smart phones to CHPs across the county.

Ongoing Projects:

- Digitalization of all hospitals through installation of the Health Management Information System (HMIS).

Access to Essential Health Products and Technologies

- Procurement of assorted health products and technologies.
- Distributed 55,068 Long-lasting Treated Nets (LLTN) to pregnant women and 51,708 to children under one year.
- Installed an X-ray unit at Chwele sub county hospital.
- Procured dental units for Chwele and Naitiri sub county hospitals.

4. Health Financing

- Empanelled 98% of health facilities on NHIF.
- Collected Appropriation in Aid of KES 581 million in FY 2023/2024 arising from user fees and charges.

5. Leadership and Governance

- Reviewed the Bungoma County Health Services Act, 2019;
- Developed the Bungoma County Mental Health Policy;
- Developed the Bungoma County Environmental Health and Sanitation policy (currently at cabinet level);
- Developed the Bungoma county environmental health and sanitation bill (currently at cabinet level);
- Task force report on the review of the Bungoma County Health Services Act, 2019 and its regulations;
- Appointed and inducted hospital management boards;

- Appointed the Health Facilities Management committees for levels 1 and 2;
- Developed the departmental strategic plan;
- Developed the departmental annual work plan;
- Engaged with a total of 29 partners in implementation of various health care agenda;
- Developed of the first ever departmental staff establishment, currently under final stages.

Ongoing Initiatives under leadership and governance

- Review of the Bungoma County Health Services Act, 2019 and its regulations
- Development of the Bungoma county health facility establishment policy
- Development of the Bungoma county community health services policy

6. Health Human Resources

- Promoted **373** health staff and transitioned **179** health staff from contracts to permanent and pensionable terms;
- Hired **235** health care workers across various cadres;
- Improvement of CHPs stipends from Ksh **2,500** to Ksh **5,000** through a co-funding mechanism with the national government;
- CHPs received an increased stipend of KSh 2,500, with the national government contributing an equivalent amount;
- Development of the first ever departmental staff establishment, currently under final stages
- Deployment of human resource officers to all sub-county hospitals

Ongoing Initiatives under Human Resources:

- Recruitment of more health personnel to fill the existing shortage of medical personnel.
- Promotion of **406** health workers across various cadres.
- Transitioning contracted staff in level 4&5 hospitals to one-year contracts.

Constraints and challenges:

In its mandate to deliver affordable quality health services to its citizens in Bungoma County, the department of health and sanitation encountered several challenges, which include among others:

- Inadequate technical staff (medical staff across all cadres);
- Inadequate infrastructure and hospital equipment;
- Inadequate deployment of ICT systems in provision of health care services;
- Inadequate awareness on health issues/Knowledge by the community.

Measures taken to mitigate challenges:

- The Department of Health Services needs to implement and review strategic plans periodically.

- To improve the status of infrastructure and equipment, the department has continued to allocate substantial resources from its annual budgets towards this course and has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.
- Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health as well as advocate for recruitment of more staff.
- The implementation of M&E plan for the health department will also strengthen health Information System.
- Deployment of ICT in provision of health care services will be key.
- Payment of regular stipend to community Health Volunteers will strengthen community and facility linkages.
- Expand EMR and establish Rapid SMS reporting platform to community reporting.
- Major services /outputs to be provided in the 2023/24- 2025/26 medium term.

The major services /outputs to be provided in the medium term include:

Part D: Strategic Objectives

CIDP III Programme No	Programme	Objective
22.	General Administration, Planning, Partnership and Support Services	To enhance efficient and effective service delivery
23.	Curative and Rehabilitative Services	To improve access to quality and affordable health services
24.	Preventive and Promotive Health Services	To halt and reverse communicable and non-communicable ailments

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 -2027/28

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
General Administration Planning and Support Services									
Human Resource Management and Development	HRU	Remuner ation of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Health Staff recruited	No. of staff recruited	246		200	200	200	200
		Stipend paid to Communi ty Health Volunteer s	% of Communi ty Health Volunteer s remunerated	100	100	100	100	100	100
		Staff trained	No. of health staff trained on career development skills	400	0	500	600	700	800
			No. of health care workers trained on specialized courses	58	0	100	200	250	300
			No of Community Health promoters trained on service delivery	3,540	3,540	3,540	3,540	3,540	3,540
		Professional developm ent activities undertaken	% of health workers supported on subscription to professional bodies	100	0	100	100	100	100
			% of eligible Health Care Workers	100	0	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			facilitated to attend professional conferences, workshops and seminars						
		Succession planning activities undertaken	% of staff due for retirement trained on retirement	100	0	100	100	100	100
			Number of County Health Management Team Succession planning meetings held	48	0	48	48	48	48
Leadership and Governance		Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committees of Dispensaries and Health Centres operationalized	153	153	153	153	153	153
		Functional facility management committees established	% of facilities with established management committees	100	100	100	100	100	100
			% of facilities holding quarterly management meetings	100	100	100	100	100	100
		Bi-monthly Health Management Teams	No. of County Health	24	12	24	24	24	24

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		meetings held	Management teams meetings held						
			No. Of Sub County Health Management Teams Meetings held	120	120	120	120	120	120
		Departmental divisions established and operationalized	Number of Divisions established	0	0	0	0	0	0
			Number of Divisions operationalized	8	0	8	8	8	8
		Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1	1	1	1	1	1
		Risk Assessment Undertaken	Number of risk registers prepared	1	0	1	1	1	1
		Asset management mechanism established	Number of asset registers established	1	0	1	1	1	1
		PFM Committees established	Number of PFM Committees established	1	1	1	1	1	1
		Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	1	1	1
		Sector Working Groups Established	Number of Sector Working Groups Established	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Technical Working Groups Established	Number of Technical Working Groups Established	1	1	1	1	1	1
		Project Management Committee established	Number of Project Management Committees Established	1	1	1	1	1	1
		Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	4	4	4	4	4	4
Health Outreach and support Services		Stakeholders coordination meetings held	No. of stakeholder meetings held	16	1	16	16	16	16
			Number of medical camps held	8	2	8	0.88		
		County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	8	4	8	8	8	8
Health planning, Policy, Resource mobilization and Health financial management	Health planning and financing	5-year Departmental and Sub-County strategic plans formulated	Number of Strategic Plans prepared	4	1	4	4	4	4
		5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic plans reviewed	11	4	0	0	0	0
		Sectoral Plan Reviewed	Sectoral Reviewed	0	0	0	11	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0	0	0	0
		Draft sector policies, bills, strategies and guideline s formulated	Number of draft sector policies, bills, strategies and guidelines formulated	0	0	0	1	0	0
		MOUs signed	Number of MOUs signed	4	4	2	2	2	2
		Public Private Partnerships arrangem ents signed	Number of PPP arrangeme nts signed	23	1	25	25	23	23
		Resource mobilizat ion strategy for the sector formulated	Number of Resource mobilizati on strategies prepared	3	0	4	4	4	4
		Annual planning and budget documents formulate d (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget document s prepared	5	5	0	0	0	0
		Annual Budget Reviews done	Number of Annual Budget Reviews done	6	2	6	6	6	6
			No. of Quarterly performan ce review Meetings held	2	2	2	2	2	2
			No. of facility surveys conducted	4	0	4	4	4	4
		Procurem ent Plans Prepared and uploaded	Number of Procurem ent Plans Prepared	12	12	1	0	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Procurement Plans Reviewed	Number of Procurement Plans Reviewed	12	12	1	1	1	1
		Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	2	2	2	2	2	2
		FIF generated	% increase in AIA collection	4	4	4	4	4	4
			% of probable stakeholders engaged	10	10	10	10	10	10
			%. of maternal and perinatal death audited uploaded	100	100	100	100	100	100
			% of quarterly facility integrated support supervision activities carried out	100	100	100	100	100	100
			% of facilities participating in integrated support supervision	44	44	44	44	44	44
			% of facility complaints investigated by Health Management Committees	100	100	100	100	100	100
		Improved management and quality of medical records	% of quarterly review meetings	100	100	100	100	100	100
			% of health	100	100	100	100	100	100
Health Information System	HRIO								

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			facilities piloted for automation						
			No. of health facilities using open source electronic medical records	5	0	5	5	2	5
Quality Assurance, Research Monitoring and Evaluation	QAS and M&E	Evidence based decision making	% of facilities submitting timely and complete reports every month	100	100	100	100	100	100
			% of Data Quality Audits conducted	100	100	100	100	100	100
		Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12	12	12	12	12
		Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100	100	100	100	100
		Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	100	100	100	100	100	100
		M and E TWG Meetings held	No. of M and E TWG meetings	12	1	12	12	12	12
		Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	2	2	2	2	2	2

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			% of functional QIT and WIT in high volume facilities	100	100	100	100	100	100
		County Research Unit established	No. of County Research Unit established	1	1	0	0	0	0
			No. of MOUs developed with Learning Institutions	2	1	2	2	0	2
			% of annual Operation Research conducted	20	0	20	20	20	20
		Telemedicine	No. of policy / guidelines for Tele-medicine in the County developed	1	0	1	0	0	0
			% of tele medicine centres operationalized	20	0	20	20	20	20
Administration support services	Administration	Office operation utilities facilitated	% of required office operation utilities facilitated	100	100	100	100	100	100
		Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	100	100	100	100	100	100
		Reporting tools procured	% of facilities with adequate reporting tools	100	20	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			% of GOK facilities with Electronic medical records	20	10	30	40	50	60
23. Programme Name: Curative and rehabilitative health services									
Objective: Improve access to quality and affordable health services									
Outcome: Increased access to universal Healthcare									
Health Infrastructure Development	Administration	BCRH facility upgraded to Level 5 hospital as per KEPH norms and Standards	% upgrade of BCRH to level 5 hospital	30%	100	40 %	30 %	-	-
		300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	33%	10	33 %	33 %	0	0
		Storied staff quarters unit for 30 staff construct ed for BCRH	No. of completed of storied staff quarters unit	1	0	0	0	0	0
		128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	1	0	0	0	0	0
		1.5 Tesla MRI machine for BCRH	Procurem ent of MRI machine	0	0	0	1	0	0
		Doctors' plaza construct ed	Proportion of Doctors Plaza constructed	0	0	0	50 %	50 %	0
		Oxygen generating plant established	Proportion of oxygen plants established	60	0	40	0	0	0
		Warehouse completed at BCRH	No. of warehouse s completed	1	1	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			constructed						
		Mental Health and Rehabilitation centre established at BCRH	Number of Mental and Rehabilitation centre established	1	1	0	0	0	0
			Mental Health centre equipped	0	0	100	100	0	0
		Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	60 %	0	40 %	0	0	0
			Number of Pathology laboratory equipped	0	0	0	1	0	0
		Sub- county hospitals upgraded to level 4 as per KEPH Norms and standards	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	25	0	25	15	10	10
		Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	2	0	0	0	0	0
		Digital X- ray machines procured and installed	No. of digital x-rays machines procured and installed	2	0	2	7	0	0
		Modern OPD Block constructed and equipped at Webuye Sub- County Hospital	No. of Modern OPD Block constructed	1	0	0	0	0	0
			No. of Modern OPD Block equipped	0	0	0	1	0	0
		ICU unit completed and equipped at	No. of ICU completed	1	0	0	1	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Webuye Sub County Hospital	at Webuye						
			% of ICU equipped and operationalized at Webuye	0	0	100	0	0	0
		CT scan machines procured for Webuye	No. of CT scan machines procured	0	0	1	0	0	0
		Radiology units established	No. of radiology units established	1	0	1	1	0	0
		Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub- county hospitals	1	0	0	0	5	0
		Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	2	26	2	2	2	0
		Health centres established at khalaba and township wards	No. of health centres established	4	8	4	6	6	10
		Maternity units equipped	No of maternity units equipped	1	0	1	0	0	0
		Theatres Constructed and Equipped	No. of theatres established and equipped	12	0	5	3	2	0
		Laboratories constructed and equipped	No. of Laboratories Constructed and equipped	1	0	0	0	0	3
		Water systems installed	No. of water systems installed	3	0	3	3	3	1
		Mortuaries established and equipped	No. of mortuaries established	0	0	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Blood bank completed at BCRH		Completion of Blood bank at BCRH	No. of blood bank completed and equipped	1	0	0	0	0	0
Primary Health Care	PHC	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0	11	0	0	0
		Functional Community Health Units	Number of functional Community Health Units	354	354	10	10	10	10
		Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	10	2	10	10	10	10
		Sub-county Health Management Teams trained on PHC package	No of sub county health management team trained on PHC package	10	10	0	154	0	0
		Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	154	154	3,516	0	0	0
		CHPs trained on PHC package	No of CHPs trained on PHC package	0	0	12	12	12	12
		Support supervision done	No. of support supervision done	12	0	100	100	100	100
		Support provided to beyond zero	% support provided to beyond zero	100	10	100	100	100	100
		Support to mobile	% support	100	20	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		health services	provided to beyond zero						
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	100	20	100	100	100	100
			% of non-pharmaceuticals provided	100	20	100	100	100	100
			% of laboratory materials provided	100	20	100	100	100	100
			% of nutritional materials provided	100	40	9	9	9	9
		Operationalization of specialized Clinics	No. of specialized Clinics operationalized	9	0	4	4	4	4
		Support supervision carried out	Quarterly Sub County support supervision done	4	4	0	0	0	0
Blood Transfusion Services		Blood and blood products acquired	% of Blood and blood products acquired	100	100	9	9	9	9
Universal Health Care		Households enrolled with NHIF	Percentage of households enrolled with SHIF	2,600	12	4	4	4	4
		Trained health care workers on UHC scheme	%. of health care workers trained on UHC scheme	100	10	100	100	100	100
		Staff trained on UHC	% of CHPs trained on indigents verification, recruitment and registration	100	10	2,000	2,000	2,000	2,000
		Indigents	% of indigents	100	10	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		identification	Identified, registered and Enrolled in UHC scheme						
Health Products and Technologies	HPTU	Essential health products and technologies procured	% of pharmaceuticals provided	100	100	100	100	100	100
			% of non-pharmaceuticals provided	100	100	100	100	100	100
			% of laboratory materials provided	100	100	100	100	100	100
			% of nutritional materials provided	100	100	100	100	100	100
			% of Radiology products provided	100	100	100	100	100	100
			% of dental commodities Provided	100	100	100	100	100	100
			% of eye commodities provided	100	100	100	100	100	100
			% of renal commodities provided	100	100	100	100	100	100
Referral Services		Ambulance service vehicles procured	No. of ambulance service vehicles procured	1	0	100	100	100	100
		Ambulance call centre established	No. of ambulance call centres established	1	0	100	100	100	100
		Client parameter movement services availed	% availability of client parameter movement	100	0	1	1	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			services						
		Recommended specimens referred	% of specimens referred as recommended	100	100	0	0	0	0
24. Programme: Preventive and Promotive Health Services									
Objective: Health and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
HIV / AIDS	HIV / AIDS	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	100	40	100	100	100	100
		Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	100	30	100	100	100	100
		ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100	70	100	100	100	100
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	15	12	12	10	10	8
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	95	10	95	95	95	95
TB Control	TB	Health care workers trained on TB	No. of Health care workers trained on TB	100	30	100	100	100	150
		Community health volunteer s/CHEWs trained on TB	No of Community health volunteers /CHEWs trained on TB	200	30	400	400	400	400

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Newly diagnose d TB cases	No. of newly diagnosed TB cases	1,800	1847	1,901	2,172	2,443	2714
		TB cases initiated on Treatment	% of TB cases initiated on treatment	100	100	100	100	100	100
Malaria control	Malaria	Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	57,781	53,349	62,014	63,937	65,919	67,000
		Health facilities fumigated	%. Of health facilities fumigated	154	154	154	154	154	154
Reproductive, Maternal, Newborn, child and Adolescent healthc are	RAMNCAH	Maternal and child equipment maintained	% of Maternal and child equipment maintained	100	100	100	100	100	100
		Skilled deliveries conducted	% ofe skilled deliveries conducted	89	89	90	90	90	90
		4th antenatal visits	% of mothers completing 4th antenatal visits	55	55	57	60	60	60
		New- borns with low birth weight born	No of new-borns with low birth weight	1,500		1,000	1,000	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths reduced	40	30	30	20	15	10
		Maternal death audited	%. of maternal death audited	100	100	100	100	100	100
		Perinatal deaths Recorded	No of perinatal Deaths	250	250	0	0	100	100
		Perinatal deaths audited	% of perinatal deaths audited	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	48	50	50	52	55	57
		Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	85	95	90	95	95	95
Public health and sanitation management	Public Health and Sanitation	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	1	1	0	0	0	0
		Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	1	1	0	0	0
		Health workers sensitized	Number of health care providers trained on risk communication and community engagement	100	100	200	300	400	500
		Radio talks held	No. of radio talks	25	25	25	25	25	25
		TV shows conducted	No. of TV shows Conducted	10	10	10	10	10	10
		Health education sessions held	No. of health education sessions Conducted	500	500	500	500	500	500
		Advocacy conducted	No. of advocacy groups engaged	100	100	100	100	100	100
		School health program enhanced	No. of school outreaches conducted	210	210	220	230	240	250

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		School clubs established	No. of functional school health clubs	860	860	860	860	860	860
		Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	150	150	150	150	150	150
		Health staff trained	No. of staff trained on MHM	200	200	300	300	300	300
		Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	30	55	45	50	55	60
		Health staff trained	% of health staff trained on market-based sanitation	10	25	15	20	25	30
		Hand washing facilities availed to households	% of Households with hand washing facilities	95 %	95	95 %	95 %	95 %	95
		Households using improved sanitation facilities	% of households using improved sanitation facilities	80 %	80	85 %	90 %	90 %	95
School health	Sanitation	ECD centers assessed	No. of ECD centers assessed	860	860	860	860	860	860
		ECD centers Equipped wash hand facilities	No. of ECD Centers Equipped wash hand facilities	860	860	860	860	860	860
		ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	100	100	100	100	100	100
		ECD teachers	No. of ECD	1,800	1,800	1,800	1,800	1,800	1,800

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		sensitized on hand washing	teachers sensitized on hand washing						
		Adolescent services provided	No of adolescent s seeking reproductive health services	3,000	3,500	3,200	3,500	4,000	44,000
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	30	40	35	40	40	45
		School education session conducted	No. of educational sessions for adolescent s in schools conducted	8	8	8	8	8	8
		Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	35	30	25	20	15
Market sanitation	Sanitation	Fungicides procured	No. of markets fumigated	10	10	10	10	10	10
		Staff quarters fumigated	No of staff quarters fumigated	6	6	6	6	6	6
		Feasibility y study	No. of feasibility study conducted	1	1	0	0	0	0
		Feasibility reports produced	No. of feasibility reports produced	1	1	0	0	0	0
		Disposable bin procured	%. of health facilities with waste disposal bins	100	100	100	100	100	100
Sanitation infrastructure	Sanitation	Modern Toilets Construct ed	No of modern toilets constructed in markets places	7	0	10	11	9	12
		Septic Tanks Constructed	No. Septic Tanks Constructed	0	0	0	2	2	2

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Incinerators Constructed	No. of incinerators constructed	0	0	0	0	1	1
		Burning Chamber s Constructed	No. Burning Chambers Constructed	0	0	0	2	1	1
Quality food and water hygiene	Public Health	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	1	0		0	0	0
			Food and water quality control laboratory	0	0	1	1	1	1
		Food samples collected and tested	No. of food samples collected and tested	848		848	848	848	848
		Food handlers examined	No. of medical examination for food handlers done	48,870		48,870	48,870	48,870	48,870
		Premises inspected	No. of premises inspected	48,870		48,870	48,870	48,870	48,870
		Food hygiene licenses issued	No. of food hygiene licenses issued	48,870		48,870	48,870	48,870	48,870
		Water samples collected and tested	No. of water samples collected and tested	39		39	39	39	39
		Water source investigation done	No. of water source investigation done	39		39	39	39	39
		Medical examination certificate books procured	No. of medical examination certificate books procured	2,000		2,000	2,000	2,000	2,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Medical food hygiene books procured	No. of medical food hygiene books procured	2,000		2,000	2,000	2,000	2,000
		Deworming services provided	No. of adults dewormed	832,217		858,015	884,614	912,037	100036
		School children dewormed	No. of School Children dewormed	664,341		664,341	664,341	664,341	664,341
		County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	45		45	45	45	45
		Public health law books purchased	No. of public health law books purchased	100		100	100	100	100
		Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	100		100	100	100	100
Disease surveillance	Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154		154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	9		9	9	9	9
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	0		0	0	0	0
Neglected tropical diseases		NTD cases reduced	Proportion of NTD cases treated	80	80	80	80	80	80
		BCC interventions mainstreamed	No. of persons reached for BCC	93	93	93	93	93	93

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			interventions						
		Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committee s' meetings conducted	256	256	256	256	256	256
		Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	34	29	34	34	34	34
		Deworming / Treatment of bilharzia provided	No. of persons treated	900	730	900	900	900	900
		Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	80	45	80	80	80	80
		Institutions fumigated	Proportion of institutions fumigated	20	10	20	20	20	20
		Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	500	231	500	500	500	500
		Sensitizations on snake bites undertaken	Proportion of sensitization sessions held	20	15	20	20	20	20
		Bedbugs sensitizations and treatment	Proportion n of sensitizations and treatments held	20	12	20	20	20	20
Non- communicable disease s		Male screened for prostate cancer	% of male screened for	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			prostate cancer						
		Prostate cancer cases identified	No. of prostate cancer cases identified	2,000	1500	3,000	4,000	5,000	6000
		Women of reproductive age screened for cervical cancer	%of Women of reproductive age screened cervical cancer	3.5	32	4.5	6	8	8
		Cervical cancer cases managed	% of identified cervical cancer cases managed	100	100	100	100	100	100
		Prostate cancer cases identified	No. of prostate cancer cases identified	2,000	1700	3,000	4,000	5,000	6000
		Hypertension cases screened	%of Hypertension cases screened	100	100	100	100	100	100
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed	85,000	49000	90,000	100,000	110,000	110,000
		Hypertension cases screened	% of Hypertension cases screened	100	100	100	100	100	100
		Diabetes cases screened	%of Diabetes cases screened	100	100	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	40,000	23000	45,000	50,000	50,000	55,000
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed	85,000	64000	90,000	100,000	110,000	110,000
		Diabetes cases screened	%of Diabetes cases screened	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	40,000	3200	45,000	50,000	50,000	55,000
Gender mainstreaming		Health workers Sensitized on Gender Based Violence (GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	200	200	200	200	200	200
		CHPs sensitized on GBV	No. of CHPs sensitized on GBV	500	300	1,000	1500	500	500
World health events	Malaria	Malaria day event held	No. of Malaria Day events held	1	1	1	1	1	1
	TB	TB day events held	No. of TB Day events held	1	0	1	1	1	1
	NTD	World Neglected Day held	No. of World Neglected Day held on 23rd Jan	1	1	1	1	1	1
	HIV/AIDS	World Aids Day held	No. of World Aids Day held	1	1	1	1	1	1
		Malezi Bora events held	No. of Malezi Bora events held	2	0	1	1	1	1
	RP	World Breast feeding events held	No. of World Breast feeding events held	1	0	1	1	1	1
	NCD	Cancer day events held	No. of cancer day events held	1	1	1	1	1	1
	NCD	Mental day events held	No. of Mental day events held	1	1	1	1	1	1
	NCD	World hypertension day events held	No. of world hypertension day events held	1	1	1	1	1	1
	NCD	World diabetes day events held	No. of world diabetes day events held	1	1	1	1	1	1
	Sanitation	World toilet day	No. of world toilet	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		events held	day events held						
	RH	World menstrual hygiene day	No of menstrual hygiene day events held	1	1	1	1	1	1
	RANCAH	World premature baby day events held	No. of world premature baby day events held	1	1	1	1	1	1
		World anti- obesity day events held	No. of world anti-obesity day events held	1	1	1	1	1	1
	Immunization	World Immunization week	No. of world Immunization week	1	1	1	1	1	1
	Public Health	World tobacco day events held	No. of world tobacco day events held	1	1	1	1	1	1
	Blood	World blood donor day events held	No. of world blood donor day events held	1	0	1	1	1	1
	NCD	World hepatitis day events held	No. of world hepatitis day events held	1	0	1	1	1	1
	NCD	World disability week events held	No. of world disability day events held	1	0	1	1	1	1
	RANCAH	Contraceptive day events held	No. of contraceptive day events held	1	1	1	1	1	1
	RH	World adolescent day held	No. of world adolescent day events held	1	1	1	1	1	1
	Rehabilitative Unit	World physiotherapist day week held	No. of world physiotherapist week held	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
	Sanitation	Hand washing day events held	No. of hand washing day events held	1	1	1	1	1	1
		Nurses' weeks held	No. of nurses week events held	1	1	1	1	1	1
	Malaria	Malaria radio talks held	No. of malaria radio talks held	12	10	12	12	12	12

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26 – 2027/28 (KSh.)

PROGRAMME/SUB-PROGRAMME	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates	Estimates	Projected Estimates	
			2024/25	2025/26	2026/27	2027/28
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P.1: Healthcare workers and Human Resource Management	-	0	2,871,838,420	0	0	0
Capacity building / Trainings	-	0	0	4,000,000	4,200,000	4,410,000
S.P.2: Construction and maintenance of buildings	-	0	156,979,592	169,143,801	177,600,991	186,481,041
S.P.3: Health Products and Technologies	1,000,000	0	69,013,236	3,779,407	3,968,377	4,166,796
S.P.4: Leadership and governance	1,500,000	0	2,000,000	500,000	525,000	551,250
S.P.5: HealthSector Planning budgeting and coordination services	1,000,000	0	6,985,703	1,000,000	1,050,000	1,102,500
S.P.6: Health Outreach and Support Services	83,425,966	115,870,825	0	2,000,000	2,100,000	2,205,000
S.P.7: Health Records and Information	201,584,878	93,360,697	0	0	0	0
S.P.8: Quality Assurance and Standards M&E	672,895,462	104,477,715	0	0	0	0
UNFPA	-	0	7,400,000	0	0	0
UNICEF	-	0	1,571	0	0	0
Sanitation Recurrent	-	0	1,248,350	368,943	387,390	406,760
Sanitation Dev.	3,000,000	0	10,429,894	0	0	0
Sub-programme total	964,406,306	313,709,237	3,125,896,766	180,792,151	189,831,759	199,323,347
PROG. 2: CURATIVE AND REHABILITATIVE HEALTH SERVICES						

PROGRAMME/SUB-PROGRAMME	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates	Estimates	Projected Estimates	
			2024/25	2025/26	2026/27	2027/28
S.P.10: Primary Health Care	-	0	28,818,750	143,531,956	150,708,554	158,243,981
S.P.11: Hospital Level Services	-	0	1,169,247,401	1,200,585,267	1,260,614,530	1,323,645,257
S.P: 11 Blood Transfusion Services	5,600,000	0	0	0	0	0
Other Operating Expenses				119,469,322	125,442,788	131,714,928
S.P. 9: Universal Healthcare	-	0	0	0	0	0
S.P.11: Referral Services	-	0	0	0	0	0
Sub-programme Total	5,600,000	-	1,198,066,151	1,463,586,545	1,536,765,872	1,613,604,166
PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
S.P.12: HIV / AIDS	1,524,002,334	67,876,40	0	0	-	-
S.P.13: TB Control	117,305,270	0	0	0	-	-
S.P.14: Malaria Control	-	0	0	0	-	-
S.P.15: Reproductive, Maternal, Newborn, Child and Adolescent Healthcare	15,000,000	0	1,210,000	0	-	-
S.P.16: Quality food and water hygiene	5,000,000	0	0	0	-	-
S.P.17: Diseases surveillance	-	0	0	0	-	-
S.P.18: Neglected Tropical Diseases	-	0	5,000,000	0	-	-
S.P. 19: Noncommunicable diseases	5,000,000	0	2,000,000	0	-	-
S.P.20: Gender mainstreaming	22,227,354	12,028,204	0	1,010,000	1,060,500	1,113,525
S.P.21: World Health Events	22,227,354	12,028,204	1,200,000	0	-	-
Sub-programme Total	1,710,762,312	24,056,408	9,410,000	1,010,000	1,060,500	1,113,525
GRAND TOTAL	2,680,768,618	337,765,645	4,333,372,917	1,645,388,696	1,727,658,131	1,814,041,038

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
	Recurrent Expenditure	3,040,163,266	2,639,880,125	130,069,750	1,426,244,896	1,497,557,140	1,572,434,997
2100000	Compensation of employees	2,768,444,682	2,469,801,271.27	0	0	0	0
2200000	Use of goods and services	188,985,399	118,077,371		1,276,241,868	1,340,053,961	1,407,056,659

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2600000	Grants and other transfers	24,723,404.00	15,105,151.50	130,069,750	150,003,028	157,503,179	165,378,338
2800000	Other recurrent	58,009,781.00	36,896,331.00			0	0
	Capital Expenditure	176,000	175,000	-	219,143,801	230,100,991	241,606,041
3100000	Acquisition of non-financial assets	176,000.00	175,000.00		219,143,801	230,100,991	241,606,041
	TOTAL	3,040,339,266	2,640,055,125	130,069,750	1,645,388,697	1,727,658,131	1,814,041,038

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates2024/ 25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
Code	Current Expenditure	3,040,163,266	2,639,880,125	3,812,919,804	1,426,244,896	1,497,557,140	1,572,434,997
2100000	Compensation of employees	2,768,444,682	2,469,801,271	2,871,838,042	0	0	0
2200000	Use of goods and services	188,985,399	118,077,371	941,081,762	1,426,244,896	1,497,557,140	1,572,434,997
2600000	Capital transfers Govt. Agencies	24,723,404.00	15,105,151.50			0	0
2800000	Other Expenses	58,009,781.00	36,896,331.00			0	0
	Capital Expenditure	254,623,234	105,412,575	146,320,159	219,143,801	230,100,991	241,606,041
3100000	Non-Financial Assets	254,623,234	105,412,575	146,320,159	219,143,801	230,100,991	241,606,041

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
2110101	General Admin. & Management	General surgeons	10	4	3	7	9	15
		Gyn/Obstetricians	10	2	2	8	10	18
		Orthopaedic surgeon	6	2	3	3	5	8
		Paediatricians	6	2	3	3	6	9
		Physicians	12	2	3	9	12	15
		Family Physicians	12	4	7	5	7	12
		Anaesthesiologist	10	1	1	9	13	17

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	Funded Positions 2024/25	Positions to be Funded 2025/26	Positions to be Funded 2026/27 Projection	Positions to be Funded 2027/28 Projection
		Radiologist	6	1	3	3	6	9
		Ophthalmologist	5	0	0	5	7	12
		Pathologist	4	0	0	4	6	9
		Psychiatrist	8	0	2	6	7	11
		Dermatologist	3	0	0	3	8	12
		ENT Surgeon	5	1	0	5	7	12
		Neurosurgeon	2	0	0	2	5	17
		Dentists	12	5	0	12	16	18
		Dental Specialist (Maxillofacial Surgeon)	2	3	0	2	4	8
		Medical Officers	110	66	0	110	120	125
		Pharmacists	50	21	0	50	55	65
		Pharmacist Specialist	0	0	0	0	4	8
		Pharmacovigilance	5	0	0	5	6	9
		Clinical pharmacologist	6	0	0	6	8	12
		Nursing Officers	2200	908	1600	2200	2400	2600
		Nursing Officers Specialists	0	0	0	0	2	4
		Theatre (Peri-operative)	12	0	0	12	15	17
		Renal	8	0	0	8	9	13
		Newborn (Neonatology)	20	1	0	20	25	27
Total Funded Positions			2,524	1,627	1,627	2,497	2,772	3,082

Part J: Activity Costing

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
Programme 1: General Administration, Planning and Support Services										
Other Capital	UNICEF	Annually	UNICEF	Vaccination	Various	1	220,042	-	2640503	Government

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
Grants and Transfers	DANIDA grant	Annually	DANIDA's grant	PHC	Kshs	Kshs	13,698,750	16,202,706	2640503	Government
	Primary Health							14,331,000	2640503	Government
	DANIDA Co-funding	Annually	DANIDA Co-funding (CGB)	PHC	Kshs	Kshs	17,703,000	-	2640503	Government
	UNFPA	Annually	UNFPA	RANCAH	Kshs	Kshs	7,400,000	-	2640503	Government
	Other Operating Expenses	Annually	Other Operating Expenses					119,469,322	2211399	Government
Utilities Supplies and Services - HQs	Electricity	Monthly	Electricity	HQs	Months	No		1,100,000	2210101	Electricity
Utilities, Supplies and Services - Facilities	Payment of electricity	Monthly	Electricity expenses	BCRH	Months	12	1,728,765	20,745,178	2210101	Electricity
				Webuye hospital	Months	12	860,195	10,322,335	2210101	Electricity
				Kimilili	Months	12	236,581	2,838,976	2210101	Electricity
				Naitiri	Months	12	150,905	1,810,856	2210101	Electricity
				Mt. Elgon	Months	12	83,333	1,000,000	2210101	Electricity
				Chwele	Months	12	126,167	1,514,004	2210101	Electricity
				Sirisia	Months	12	79,704	956,453	2210101	Electricity
				Bumula	Months	12	105,047	1,260,559	2210101	Electricity
				Bokoli	Months	12	150,000	1,800,000	2210101	Electricity
				Sinoko	Months	12	25,644	307,730	2210101	Electricity
				Cheptais	Months	12	98,199	1,178,386	2210101	Electricity
	Payment of water and sewerage bills for Health executive offices	Monthly	Payment of water bills	HQs	Months	12	8,350	100,200	2210102	Electricity
				BCRH	Months	12	247,104	2,965,252	2210102	Electricity
				Webuye hospital	Months	12	265,261	3,183,128	2210102	Electricity
				Kimilili	Months	12	43,373	520,479	2210102	Electricity
				Naitiri	Months	12	25,238	302,860	2210102	Electricity
				Mt. Elgon	Months	12	22,995	275,936	2210102	Electricity
				Chwele	Months	12	49,714	596,563	2210102	Electricity
				Sirisia	Months	12	8,856	106,273	2210102	Electricity
				Bumula	Months	12	70,358	844,300	2210102	Electricity
				Bokoli	Months	12	75,100	901,200	2210102	Electricity
				Sinoko	Months	12	13,024	156,287	2210102	Electricity
				Cheptais	Months	12	29,884	358,603	2210102	Electricity
Communication, supplies and services	Purchase of airtime for communication in sub county hospitals	Monthly	Telephone, Telex, Fax smile and Mobile Phone Services	HQ (CECM, CO, Directors in Charge 4,000 Acc, FO,	Months	12	70,000	441,600	2210201	Electricity

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
				Economist,3,000 SCMO 2 technical staff 3,000)						
				BCRH (CECM, CO, Directors in Charge 4,000 Acc, FO, Economist,3,000 SCMO 2 technical staff 3,000)	Months	12	100,856	1,210,270	2210201	A
				Webuye hospital (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	81,667	827,210	2210201	A
				Kimilili (Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	20,709	447,260	2210201	A
				Naitiri(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other	Months	12	28,315	300,000	2210201	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
				2 technical staff 3,000)						
				Mt. Elgon(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,404	250,281	2210201	A
				Chwele(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,333	180,709	2210201	A
				Sirisia(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	16,667	212,545	2210201	A
				Bumula (Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other	Months	12	5,958	149,056	2210201	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
				2 technical staff 3,000)						
				Bokoli (Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	1,667	135,166	2210201	A
				Sinoko (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	5,832	100,000	2210201	A
				Cheptais (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,147	174,540	2210201	A
	Payment of monthly internet subscriptions in HQ	Monthly	Internet connections	HQS Offices	Months	12	15,333	183,994	2210202	A
				BCRH	Months	12	23,333	276,757	2210202	A
				Webuye hospital	Months	12	75,000	497,964	2210202	A
				Kimilili Hospital	Months	12	7,333	319,254	2210202	A
				Mt. Elgon	Months	12	2,775	81,605	2210202	A
				Naitiri Hospital	Months	12	13,371	222,767	2210202	A
				Bumula Hospital	Months	12	3,500	87,557	2210202	A
				Chwele Hospital	Months	12	1,932	120,569	2210202	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
Domestic Travel and Subsistence, and Other Transportation Costs (HQ)				Sirisia Hospital	Months	12	11,667	148,782	2210202	A
				Cheptais Hospital	Months	12	7,032	150,662	2210202	A
				PHC				417,394	2210202	A
				Bokoli Hospital	Months	12	6,667	360,443	2210202	A
				Sinoko Hospital	Months	12		100,000	2210202	A
	Payment of postal charges, G4s and other courier services	Monthly	Postage & Courier charges for all facilities	BCRH	Months	12	12,500	148,263	2210203	A
				Webuye hospital	Months	12	18,046	182,788	2210203	A
				Kimilili	Months	12	875	23,667	2210203	A
				Naitiri	Months	12	3,044	-	2210203	A
				Mt. Elgon	Months	12	4,373	31,328	2210203	A
				Chwele	Months	12	6,857	59,771	2210203	A
				Sirisia	Months	12	4,167	53,136	2210203	A
				Bumula	Months	12	48750	-	2210203	A
				Bokoli	Months	12	940	43,253	2210203	A
				Cheptais	Months	12	3,458	35,709	2210203	A
				HQ	Months	12	0	-	2210203	E
				Sinoko hospital	Months	12	1,667	23,299	2210203	A
				HQs	Months	12	33,333	400,000	2210301	E
	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	Monthly		BCRH	Months	12	166,667	476,834	2210301	A
		Monthly		Webuye hospital	Months	12	0	-	2210301	A
		Monthly		Kimilili Hospital	Months	12	8,750	236,581	2210301	A
		Monthly		Mt. Elgon	Months	12	60,332	346,874	2210301	A
		Monthly		Naitiri Hospital	Months	12	7,898	194,078	2210301	A
		Monthly		Bumula	Months	12	7,083	177,199	2210301	A
		Monthly		Bokoli	Months	12	16,667	901,106	2210301	A
		Monthly		Sirisia	months	12	56,927	683,121	2210301	A
		Monthly		Sinoko	Months	12	8,333	150,000	2210301	A
		Monthly		Cheptais	Months	12	0	-	2210301	A
		Monthly		Chwele	Months	12	13,142	157,709	2210301	A
		Monthly	Devolution Conference (out of the County)	County Health Management Team.	Annually	4	448,000	400,000	2210302	E
		Monthly	Technical staff		1 trip (out of the County)	4	31,500	-	2210302	E
		Monthly	1st qter medical camp	BCRH	Months	12	291,667	7,459,460	2210302	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
	Domestic Travel and Subsistence, and Other Transportation Costs (Sub County hospitals)		facilitation							
		Monthly		Webuye hospital	Months	12	166,667	5,688,183	2210302	A
		Monthly	Refer to individual hospital budgets attached	Kimilili	Months	12	26,854	462,790	2210302	A
		Monthly	Refer to individual hospital budgets attached	Naitiri	Months	12	57,428	762,595	2210302	A
		Monthly	Refer to individual hospital budgets attached	Mt. Elgon	Months	12	8,527	298,569	2210302	A
		Monthly	Refer to individual hospital budgets attached	Chwele	Months	12	15,000	283,876	2210302	A
		Monthly	Refer to individual hospital budgets attached	Sirisia	Months	12	0	-	2210302	A
		Monthly	Refer to individual hospital budgets attached	Cheptais	Months	12	100,074.67	1,200,896	2210302	A
		Monthly	Refer to individual hospital budgets attached	Bokoli	Months	12	0	991,217	2210302	A
		monthly	Refer to individual hospital budgets attached	Bumula	Months	12	1,824.08	21,889	2210302	A
		Monthly	Refer to individual hospital budgets attached	Sinoko	Months	12	0	150,000	2210302	A
								400,000	2210302	E
				HQs				400,000	2210303	E
	Domestic Travel and Subsistence, and	Monthly	Daily Subsistence Allowances	BCRH	Months	12	375,000	14,447,877	2210303	A
				Webuye hospital	Months	12	333,333	2,876,366	2210303	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
	Other Transportation Costs (Sub County hospitals)			Kimilili	Months	12	58,167	1,122,071	2210303	A
				Naitiri	Months	12	29,468	602,121	2210303	A
				Mt. Elgon	Months	12	8,611	460,145	2210303	A
				Chwele	Months	12	37,500	709,689	2210303	A
				Sirisia	Months	12	75000	425,090	2210303	A
				Bumula	Months	12	60000	875,572	2210303	A
				Bokoli	Months	12	39,466	1,100,000	2210303	A
				Sinoko	Months	12	3,333	150,000	2210303	A
				Cheptais	Months	12	41,667	1,620,186	2210303	A
	Field Operational Allowances	Monthly	Field Operational Allowances	HQ	Months	12	100,667	500,000	2210309	E
	Printing advertising and office general supplies		Publishing and printing services	HQ	Months	12	41,667	500,000	2210502	E
Printing, Advertising and Information Supplies and Services	Printing advertising and office general supplies	Quarterly	Publishing and printing services	BCRH	Months	12	41,667	494,209	2210502	A
				Webuye hospital	Months	12	83,333	-	2210502	A
				Kimilili	Months	12	8,750	236,581	2210502	A
				Mt. Elgon	Months	12	7,734	-	2210502	A
				Naitiri	Months	12	25,031	417,033	2210502	A
				Chwele	Months	12	0	120,000	2210502	A
				Sirisia	Months	12	8,333	106,273	2210502	A
				Bumula	Months	12	25,000	250,163	2210502	A
				Bokoli	Months	12	4,167	360,443	2210502	A
				Sinoko	Months	12	0	-	2210502	A
Printing, Advertising and Information Supplies and Service	Subscription to newspapers	Monthly	Procurement of newspapers magazines and periodical (Health facilities)	Cheptais	Months	12	2,917	62,490	2210502	A
				BCRH	months	12	0	-	2210503	A
				Webuye hospital	Months	12	8,333	-	2210503	A
				Kimilili	Months	12	0	-	2210503	A
				Naitiri	Months	12	0	-	2210503	A
				Mt. Elgon	Months	12	0	-	2210503	A
				Chwele	Months	12	0	-	2210503	A
				Sirisia	Months	12	0	-	2210503	A
				Bumula	Months	12	0	-	2210503	A
				Bokoli	Months	1	2,253	2,253	2210503	A
				Sinoko	Months	13	0	-	2210503	A
				Cheptais	Months	12	1,143	13,712	2210503	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
		Monthly	CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	CECM/CO/CDH	Monthly	6	25,200	151,200	2210503	E
		Monthly	15 County Health Management Team members.	CHMT	monthly	8	12,600	73,744	2210503	E
			2 newspapers per day	Accounts office	monthly	2	6,300	-	2210503	E
			2 newspapers each per day	HRH Office	monthly	2	6,300	-	2210503	E
			2 newspapers each per day	Supply chain Office	monthly	1	6,300	-	2210503	E
			Local newspaper page advertising	HQ				224,944	2210503	
	Advertising, awareness and Publicity Campaigns		Local newspaper page advertising	HQ	Annually	5	4,400	508,800	2210504	E
				BCRH	Months	12	0	-	2210504	A
				Kimilili	Months	12	0	-	2210504	A
				Mt. Elgon	Months	12	0	-	2210504	A
				Naitiri	Months	12	0	-	2210504	A
				Bumula	Months	12	0	-	2210504	A
				Chwele	Months	12	0	-	2210504	A
				Webuye	Months	12	83,333	844,091	2210504	A
				Sirisia	Months	12	0	-	2210504	A
				Cheptais	Months	12	6,667	142,835	2210504	A
				Bokoli	Months	12	0	-	2210504	A
				Sinoko	Months	12	0	-	2210504	A
	Trainings		Field Training Attachments COSECSA \$ ICU	HQs	Pax			1,000,000	2210705	E
Training Expenses Accommodation	CHVs/CHEWs Community EMTCT trainings	Annually	HIV/AIDS Trainings-Daily allowance for 5 days	HQs	Pax	2	50,400	100,800	2210710	E
	Multiple Drug-Resistant TB (MDRTB)	Annually	TB Trainings - Per-diem for 5 days	HQs	Pax	2	50,400	100,800	2210710	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
	Public Finance Management Act (PFM) training	Annually	Planning and Budget department	HQs	Pax	2	78,400	156,800	2210710	E
	E procurement (procure to, pay)	Annually	Per-diem	HQs	Pax	2	78,400	156,800	2210710	E
	Senior management course for Finance officer and accountants	Annually	all departments	HQs	Pax	2	84,000	168,000	2210710	E
	IFMIS trainings	Annually	IFMIS Users per diem	HQs	Pax	2	78,400	116,800	2210710	E
	Refresher defensive and first aid courses	Annually	Drivers- Per diem	HQs	Pax	2	31,500	-	2210710	E
	Training for Pharmacists	Annually	Pharmacists – per diem	HQs	Pax	2	84,000	-	2210710	E
	Trainings for Laboratory Technologists	Annually	Lab Techs – Per diem	HQs	Pax	2	67,200	-	2210710	E
	Training for Nutritionist	Annually	Nutritionists – per diem	HQs	Pax	2	67,200	-	2210710	E
	ICPAK training for Accountants	Annually	Accounts and Finance – per diem	HQs	Pax	5	78,400	-	2210710	E
	Training for Secretaries	Annually	Secretaries – per diems	HQs	Pax	3	67,200	-	2210710	E
	Training for Public Health Officers	Annually	PHOs – per diem	Public health officers	Pax	3	67,200	-	2210710	E
	Critical care Nursing	Annually	Nursing department – per diem		Pax	20	67,200	-	2210710	E
	COSECSA Training	Annually	Doctors – per diem		Pax		5,500,000	-	2210710	E
	COSECSA Training	Annually	COSECSA Training	BCRH	Months	12	0	3,988,417	2210710	A
	COSECSA Training	Annually	COSECSA Training	Webuye	Months	12	83,333	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Kimilili	Months	12	0	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Mt. Elgon	Months	12	0	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Naitiri	Months	12	0	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Bumula	Months	12	0	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Chwele	Months	12	0	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Sirisia	Months	12	0	159,409	2210710	A
	COSECSA Training	Annually	COSECSA Training	Cheptais	Months	12	12,500	520,000	2210710	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
	COSECSA Training	Annually	COSECSA Training	Bokoli	Months	12	0	-	2210710	A
	COSECSA Training	Annually	COSECSA Training	Sinoko	Months	12	0	-	2210710	A
	CHVs/CHEWs Community EMTCT training	Annually	HIV/AIDS Trainings	Cheptais	Months	10	44,800.00	448,000	2210711	A
Catering services	CHVs/CHEWs Community EMTCT training	Annually	HIV/AIDS Trainings	HQs	Pax	10	15,000	600,000	2210711	E
	Multiple Drug Resistant TB (MDRTB)	Annually	TB Trainings	HQs	Pax	6	15,000	-	2210710	E
	Public Finance Management Act (PFM) training	Annually	Planning and Budget department	HQs	Pax	10	15,000	-	2210710	E
	E procurement (procure to, pay)	Annually		HQs	Pax	5	15,000	-	2210710	E
	Senior management course for Finance officer and accountants	Annually	all departments	HQs	Pax	10	15,000	-	2210710	E
	IFMIS trainings	Annually	IFMIS Users	HQs	Pax	10	15,000	-	2210710	E
	Refresher defensive and first aid courses	Annually	Drivers	HQs	Pax	4	15,000	-	2210710	E
	Training for Pharmacists	Annually	Pharmacists	HQs	Pax	5	15,000	-	2210710	E
	Trainings for Laboratory Technologists	Annually	Lab Techs	HQs	Pax	5	15,000	-	2210710	E
	Training for Nutritionist	Annually	Nutritionists	HQs	Pax	2	15,000	-	2210710	E
	ICPAK training for Accountants	Annually	Accounts and Finance	HQs	Pax	5	15,000	-	2210710	E
	Training for Secretaries	Annually	Secretaries	HQs	Pax	3	15,000	-	2210710	E
	Training for Public Health Officers	Annually	PHOs	HQs	Pax	3	15,000	-	2210710	E
	Critical care Nursing	Annually	Nursing department	HQs	Pax	20	65,000	-	2210710	E
	Senior management	Annually	Nutritionists	HQs	Pax	1	15,000	-	2210710	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
	course									
	Supervision skills training	Annually		HQs	Pax	3	15,000	-	2210710	E
		Annually		BCRH	Months	12	83,333	988,417	2210711	A
		Annually		Webuye	Months	12	0	-	2210710	A
		Annually		Kimilili	Months	12	0	-	2210710	A
		Annually		Naitiri	Months	12	0	-	2210710	A
		Annually		Mt.Elgon	Months	12	0	-	2210710	A
		Annually		Bumula	Months	12	0	-	2210710	A
		Annually		Chwele	Months	12	0	-	2210710	A
		Annually		Sirisia	Months	12	0	-	2210710	A
		Annually		Bokoli	Months	12	0	-	2210710	A
		Annually		Sinoko	Months	12	0	-	2210710	A
	Office catering services	Monthly	Health facilities	BCRH	Months	12	166,667	3,976,834	2210801	A
		Monthly		Webuye hospital	Months	12	125,000	1,266,137	2210801	A
		Monthly		Kimilili	Months	12	35,633	912,818	2210801	A
		Monthly		Naitiri	Months	12	108,979	496,710	2210801	A
		Monthly		Mt. Elgon	Months	12	14,535	370,310	2210801	A
		Monthly		Chwele	Months	12	41,667	1,468,544	2210801	A
		Monthly		Sirisia	Months	12	83,250	530,300	2210801	A
		Monthly		Bumula	Months	12	14,167	354,398	2210801	A
		Monthly		Bokoli	Months	12	33,333	1,802,213	2210801	A
		Monthly		Sinoko	Months	12	5,833	81,546	2210801	A
		Monthly		Cheptais	Months	12	68,333	1,192,795	2210801	A
Catering services	Office catering services	Monthly		HQ	Months	12	291,667	1,000,000	2210801	E
	Awards to outstanding employees	Annually		HQ	No	1	1,475,000	965,532	2210801	E
	Malaria day, TB Day, HIV/AIDS day, Disability Day, Mental day, Cancer Day, Malezi bora day, hand washing day, Night week	Annually	Celebration of World Health days	HQs	Pax	5	30,000	150,000	2210802	E
		Annually	Lunches	HQs	Pax	200	20,000	-	2210802	E
		Annually	Fuel	HQs	Lts	50	1,200	60,000	2210802	E
		Annually	Banners	HQs	No	1	50,000	50,000	2210802	E
		Annually	Entertainment	HQs	groups	2	50,000	100,000	2210802	E
		Annually	Hire of chairs	HQs	No	200	150	30,000	2210802	E
		Annually	Transport	HQs	Pax	31	10,000	310,000	2210802	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Annually	tents hire	HQs	No	2	50,000	100,000	2210802	E
		Annually	Refreshment	HQs	Pax	200	1,000	200,000	2210802	E
		Annually	Scientific conferences	Nurses	Pax	5	78,400	-	2210802	E
		Annually	One, 50day conference Accommodation allowance	Pharmacists	Pax	3	98,000	-	2210802	E
		Annually	One, 50day conference Accommodation allowance	Lab Technologists	Pax	3	78,400	-	2210802	E
		Annually	One, 50day conference Accommodation allowance	Medical doctors	Pax	5	98,000	-	2210802	E
		Annually	One, 50day conference Accommodation allowance	Accountants	Pax	3	78,400	-	2210802	E
		Annually	One, 50 day conference Accommodation allowance	Supply chain conferences	Pax	2	78,400	-	2210802	E
Trainings	Trainings	Monthly	One, 50day conference Accommodation allowance	Health Records officers	Pax	1	78,400	-	2210802	E
Trainings	Trainings	Monthly	One, 50day conference Accommodation allowance	Primary Health	Pax	2	78,400	4,203,030	2210802	E
Trainings	Trainings	Monthly	Various conferences and seminars	CECM and CO	Pax	2	117,600	-	2210802	E
Trainings	Trainings	Monthly	Committees, Seminars, Meetings	Health Staff	Pax	200	60,000	-	2210802	E
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	BCRH	months	12	250,000	2,965,252	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Webuye hospital	months	12	291,667	2,454,320	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Kimilili	months	12	97,883	344,035	2210802	A
Trainings	Trainings	Monthly	Refer to individual	Naitiri	months	12	29,813	700,000	2210802	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
			hospital budgets attached							
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Mt. Elgon	months	12	29,884	720,000	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Chwele	months	12	43,000	918,777	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Sirisia	months	12	104,167	1,190,771	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bumula	months	12	26,667	667,102	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bokoli	months	12	27,833	1,100,000	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Sinoko	months	12	16,667	232,988	2210802	A
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Cheptais	months	12	98,667	1,542,693	2210802	A
Motor vehicle Insurance	Motor vehicle Insurance	Monthly	39CG004A	CHMT	Stickers	1	63,232	-	2210904	E
		Monthly	39CG033A039CG036A, 39CG034A, 39CG035A (Toyota double cab)	Executive	Stickers	4	480,700	1,922,800	2210904	E
		Monthly	CECM/CO	Executive				-	2210904	E
		Monthly	KCA 251F	BCRH	Stickers	1	351,615	0	2210904	A
		Monthly	39CG031A	Sirisia	Stickers	1	500,000	0	2210904	A
		Monthly	KCA 252F	Bumula Sub County	Stickers	1	351,615	0	2210904	A
		Monthly	39CG002A	Bungoma Central/Chwele	Stickers	1	351,615	0	2210904	A
		Monthly	KCA 253F	Bungoma West	Stickers	1	351,615	0	2210904	A
		Monthly	KCA 254F	Mt Elgon	Stickers	1	208,815	0	2210904	A
		Monthly	39CG001A	Cheptais Sub County	Stickers	1	351,615	0	2210904	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
		Monthly		Bungoma North Sub County	Stickers	1	351,615	0	2210904	Allocation
		Monthly	39CG005A	Sinoko	Stickers	1	351,615	0	2210904	Allocation
		Monthly	39CG032A	Webuye	Stickers	1	351,615	1,688,183	2210904	Allocation
		Monthly	39CG006A	Kimilili Sub County	Stickers	1	351,615	-	2210904	Allocation
		Monthly	39CG003A	Bokoli Sub County	Stickers	1	351,615	-	2210904	Allocation
		Monthly	KCB 478R		Stickers	1	351,615	-	2210904	Allocation
	Motor vehicle Insurance			HQ				1,922,800	2210904	Expenditure
Medical insurance	Medical Insurance	Monthly	Medical Insurance	HQS	Months	12	166,667	-	2210910	Expenditure
		Monthly	Medical Insurance	WEBUYE	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Kimilili	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Mt.Elgon	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Naitiri	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Bumula	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Chwele	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Cheptais	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Bokoli	Months	12	0	-	2210910	Allocation
		Monthly	Medical Insurance	Sinoko	Months	12	0	-	2210910	Allocation
Medical Drugs	Supply of Medical Drugs		Medical drugs	BCRH	Months	12	4,169,435	50,033,223	2211001	Allocation
				WEBUYE	Months	12	3,513,572	42,162,867	2211001	Allocation
				KIMILILI	Months	12	1,977,282	23,727,379	2211001	Allocation
				Mt Elgon	months	12	388,141	4,657,687	2211001	Allocation
				NAITIRI	Months	12	431,099	5,173,184	2211001	Allocation
				BUMULA	Months	12	1,063,165	12,757,978	2211001	Allocation
				CHWELE	Months	12	792,433	9,509,201	2211001	Allocation
				SIRISIA	Months	12	739,846	8,878,153	2211001	Allocation
				CHEPTAIS	Months	12	837,066	10,044,789	2211001	Allocation
				BOKOLI	Months	12	458,333	5,500,000	2211001	Allocation
				SINOKO	Months	12	146,600	1,759,199	2211001	Allocation
Specialised Materials and Supplies - HQs	Medical drugs	Monthly		HQS	Monthly	12	2,500,000	30,000,000	2211001	Expenditure
	Non-pharms		Non-pharms	HQS	Monthly	12		20,000,000	2211002	Expenditure
	Laboratory	Monthly	Laboratories supplies	HQs	Monthly	12	217,153	2,605,830	2211008	Expenditure

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
	Materials, Supplies and Small Equipment									
	Laboratory Materials, Supplies and Small Equipment	Monthly	Laboratory Materials, Supplies and Small Equipment	BCRH	Monthly	12	3,294,724	39,536,687	2211008	A
		Monthly		WEBUYE	Monthly	12	1,443,562	17,322,743	2211008	A
		Monthly		KIMILILI	Monthly	12	482,065	5,784,782	2211008	A
		Monthly		Mt Elgon	Monthly	12	267,129	3,205,551	2211008	A
		Monthly		NAITIRI	Monthly	12	166,667	2,000,000	2211008	A
		Monthly		BUMULA	Monthly	12	364,971	4,379,648	2211008	A
		Monthly		CHWELE	Monthly	12	430,293	5,163,510	2211008	A
		Monthly		SIRISIA	Monthly	12	131,825	1,581,903	2211008	A
		Monthly		CHEPTAIS	Monthly	12	355,312	4,263,741	2211008	A
		Monthly		BOKOLI	Monthly	12	158,333	1,900,000	2211008	A
		Monthly		SINOKO	Monthly	12	44,089	529,068	2211008	A
	Food and ratio		Insecticides and sprays	HQS	Monthly	12	-	-	2211015	E
	Xrays and supplies		Xrays and supplies	HQs	Monthly	12		1,000,000	2211028	E
	Xrays and supplies		Xrays and supplies	BCRH				7,907,337	2211028	A
	Xrays and supplies		Xrays and supplies	Webuye hospital				4,230,686	2211028	A
	Xrays and supplies		Xrays and supplies	Kimilili				1,000,000	2211028	A
	Xrays and supplies		Xrays and supplies	Naitiri				450,000	2211028	A
	Xrays and supplies		Xrays and supplies	Mt. Elgon				193,635	2211028	A
	Xrays and supplies		Xrays and supplies	Chwele				163,250	2211028	A
	Xrays and supplies		Xrays and supplies	Sirisia				425,090	2211028	A
	Xrays and supplies		Xrays and supplies	Bumula					2211028	A
	Xrays and supplies		Xrays and supplies	Bokoli					2211028	A
	Xrays and supplies		Xrays and supplies	Sinoko					2211028	A
	Xrays and supplies		Xrays and supplies	Cheptais				500,000	2211028	A
General office supplies and services.	General office supplies and services.		General office supplies.	CECM and CO	Reams/Quarter	42,205	1,000	43,205	2211101	E
			Stickers small size	CECM and CO	Pkts/ Quarter	1	25	25	2211101	E
			Biro pens	CECM and CO	Boxes/ Quarter	1	75	75	2211101	E
			Pencils HB	CECM and CO	Boxes/quarter	1	200	200	2211101	E
			Shredder	CECM and CO	Pcs/quarter	2	0	-	2211101	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
			conqueror Paper	CECM and CO	Reams/Quarter	1	850	850	2211101	E
			Glue stick	CECM and CO	No./quarter	2	75	150	2211101	E
			Glue paste	CECM and CO	No./quarter	2	15	30	2211101	E
			Notebook	CECM and CO	No./quarter	10	40	400	2211101	E
			paper pin	CECM and CO	Pckts /quarter	3	25	75	2211101	E
			paper clips	CECM and CO	Boxes/quarter	3	35	105	2211101	E
			Box file	CECM and CO	Pcs/quarter	10	175	1,750	2211101	E
			Spring file	CECM and CO	Dozens/ quarter	10	300	3,000	2211101	E
			File Folders	CECM and CO	Pcs/quarter.	20	30	600	2211101	E
			Envelops A4	CECM and CO	Dozens/ quarter	3	110	330	2211101	E
			Envelops A5	CECM and CO	Dozens/ quarter	3	100	300	2211101	E
			Printing papers	CECM and CO	Reams	20	1000	20,000	2211101	E
			Staple pins	CECM and CO	Boxes/quarter	50	75	3,750	2211101	E
			Pin remover	CECM and CO	Pcs/year	2	30	60	2211101	E
			White Out	CECM and CO	Pcs/year	2	50	100	2211101	E
			Cello tape	CECM and CO	Pcs/quarter	5	30	150	2211101	E
			Delivery books	CECM and CO	Pcs/quarter	5	75	375	2211101	E
			Visitors' books	CECM and CO	Pcs/quarter	4	100	400	2211101	E
			Spiral binding	CECM and CO	Dozens/quarter	50	600	30,000	2211101	E
			Binding covers	CECM and CO	Dozens/quarter	50	600	30,000	2211101	E
			Hard cover books0 4 quire	CECM and CO	Pcs/quarter	10	150	1,500	2211101	E
			Hard cover books0 6 quire	CECM and CO	Pcs/quarter	10	200	2,000	2211101	E
		Monthly	Carbon paper A4	Director/CHMT	Reams/Quarter	20	1,000	20,000	2211101	E
		Monthly	Stickers small size	Director/CHMT	Pckts/ Quarter	1	25	25	2211101	E
		Monthly	Biro pens	Director/CHMT	Boxes/ Quarter	1	75	75	2211101	E
		Monthly	Pencils HB	Director/CHMT	Boxes/quarter	1	200	200	2211101	E
		Monthly	conqueror Paper	Director/CHMT	Reams/Quarter	50	850	42,500	2211101	E
		Monthly	Glue stick	Director/CHMT	No./quarter	1	75	75	2211101	E
		Monthly	Glue paste	Director/CHMT	No./quarter	1	15	15	2211101	E
		Monthly	Notebook	Director/CHMT	No./quarter	15	40	600	2211101	E
		Monthly	paper pin	Director/CHMT	Pckts /quarter	3	25	75	2211101	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Monthly	paper clips	Director/CHMT	Boxes/quarter	3	35	105	2211101	E
		Monthly	Box file	Director/CHMT	Pcs/quarter	20	175	3,500	2211101	E
		Monthly	Spring file	Director/CHMT	Dozens/quarter	20	300	6,000	2211101	E
		Monthly	File Folders	Director/CHMT	Pcs/quarter.	10	30	300	2211101	E
		Monthly	Envelops A4	Director/CHMT	Dozens/quarter	20	110	2,200	2211101	E
		Monthly	Envelops A5	Director/CHMT	Dozens/quarter	20	100	2,000	2211101	E
		Monthly	Staple pins	Director/CHMT	Boxes/quarter	20	75	1,500	2211101	E
		Monthly	Pin remover	Director/CHMT	Pcs/year	10	30	300	2211101	E
		Monthly	White Out	Director/CHMT	Pcs/year	10	50	500	2211101	E
		Monthly	Cello tape	Director/CHMT	Pcs/quarter	5	30	150	2211101	E
		Monthly	Delivery books	Director/CHMT	Pcs/quarter	10	75	750	2211101	E
		Monthly	Visitors books	Director/CHMT	Pcs/quarter	2	100	200	2211101	E
		Monthly	Spiral binding	Director/CHMT	Dozens/quarter	20	600	12,000	2211101	E
		Monthly	Binding covers	Director/CHMT	Dozens/quarter	10	600	6,000	2211101	E
		Monthly	Hard cover books 4 quire	Director/CHMT	Pcs/quarter	2	150	300	2211101	E
		Monthly	Hard cover books0 6 quire	Director/CHMT	Pcs/quarter	2	200	400	2211101	E
Office Supplies	Office supplies	Quarterly	Office supplies	BCRH	Assorted	4	620,657	2,482,626	2211101	A
	Office supplies	Quarterly	Office supplies	Webuye hospital	Assorted	4	461,023	1,844,091	2211101	A
	Office supplies	Quarterly	Office supplies	Kimilili	Assorted	4	205,916	823,664	2211101	A
	Fuels, Oils and Lubricants	Quarterly		BCRH	Months	12	419,209	5,030,503	2211201	A
	Office supplies	Quarterly	Office supplies	Naitiri	Assorted	4	124,751	499,004	2211101	A
	Office supplies	Quarterly	Office supplies	Mt. Elgon	Assorted	4	70,351	281,403	2211101	A
	Office supplies	Quarterly	Office supplies	Chwele	Assorted	4	78,854	315,417	2211101	A
	Office supplies	Quarterly	Office supplies	Sirisia	Assorted	4	132,841	531,363	2211101	A
	Office supplies	Quarterly	Office supplies	Bumula	Assorted	4	53,276	213,102	2211101	A
	Office supplies	Quarterly	Office supplies	Bokoli	Assorted	4	337,915	1,351,660	2211101	A
	Office supplies	Quarterly	Office supplies	Sinoko	Assorted	4	51,491	205,962	2211101	A
	Office supplies	Quarterly	Office supplies	Cheptais	Assorted	4	109,536	438,145	2211101	A
	Supplies and accessories for	Quarterly	Health facilities	BCRH	Months	12	82,851	994,209	2211102	A
		Quarterly	Health facilities	Webuye hospital	Months	12	120,341	1,444,091	2211102	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
	computers and printers	Quarterly	Health facilities	Kimilili	Months	12	40,862	490,343	2211102	Allocation
		Quarterly	Health facilities	Naitiri	Months	12	15,000	180,000	2211102	Allocation
		Quarterly	Health facilities	Mt. Elgon	Months	12	35,882	430,586	2211102	Allocation
		Quarterly	Health facilities	Chwele	Months	12	20,870	250,441	2211102	Allocation
		Quarterly	Health facilities	Sirisia	Months	12	16,667	200,000	2211102	Allocation
		Quarterly	Health facilities	Bumula	Months	12	-	-	2211102	Allocation
		Quarterly	Health facilities	Bokoli	Months	12	50,008	600,100	2211102	Allocation
		Quarterly	Health facilities	Sinoko	Months	12	8,333	100,000	2211102	Allocation
		Quarterly	Health facilities	Cheptais	Months	12	-	-	2211102	Allocation
Supplies and Accessories for Computers	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	5,000	10,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CO'S Office	No.	1	5,000	5,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	County Director's office	No.	1	5,000	5,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	HRH Office	No.	1	5,000	5,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CHAO Office	No.	1	5,000	5,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CHMT office	No.	1	5,400	5,400	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	Accounts	No.	2	5,000	10,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	SCMOH Office	No.	5	5,000	25,000	2211102	Allocation
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	Accounts	No.	4	10,000	40,000	2211102	Allocation
	Supplies and accessories for computers and printers			HQS				110,400	2211102	Allocation
	General office supplies and services.			HQS				239,200	2211101	Allocation
Sanitary and Cleaning Materials,	Sanitary and Cleaning Materials, Supplies and	Monthly		HQS	Months	12	4,600	55,200	2211103	Allocation
		Monthly		BCRH	Months	12	379,155	4,549,860	2211103	Allocation
		Monthly		Webuye	Months	12	169,356	2,032,274	2211103	Allocation

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
Supplies and Services	Services	Monthly		Kimilili	Months	12	117,687	1,412,240	2211103	A
		Monthly		Mt Elgon	Months	12	36,071	432,847	2211103	A
		Monthly		Naitiri	Months	12	48,140	577,683	2211103	A
		Monthly		Chwele	Months	12	32,856	394,272	2211103	A
		Monthly		Sirisia	Months	12	44,280	531,363	2211103	A
		Monthly		Cheptais	Months	12	88,820	1,065,841	2211103	A
		Monthly		Bokoli	Months	12	75,092	901,106	2211103	A
		Monthly		Sinoko	Months	12	11,649	139,793	2211103	A
		Monthly		Bumula	Months	12	21,889	262,672	2211103	A
Fuels, Oils and Lubricants	Fuels, Oils and Lubricants	Monthly		Webuye	Months	12	315,773	3,789,275	2211201	A
		Monthly		Kimilili	Months	12	142,700	1,712,398	2211201	A
		Monthly		Mt Elgon	Months	12	85,053	1,020,638	2211201	A
		Monthly		Naitiri	Months	12	83,929	1,007,151	2211201	A
		Monthly		Chwele	Months	12	120,910	1,450,920	2211201	A
		Monthly		Sirisia	Months	12	123,985	1,487,815	2211201	A
		Monthly		Cheptais	Months	12	178,543	2,142,520	2211201	A
		Monthly		Bokoli	Months	12	100,000	1,200,000	2211201	A
		Monthly		Sinoko	Months	12	31,232	374,779	2211201	A
		Monthly		Bumula	Months	12	31,965	383,584	2211201	A
	Other Fuels (wood, charcoal, cooking gas etc...)	Monthly		Kimilili	Months	12	88,944.58	1,067,335	2211204	A
		Monthly		HQS	Quarterly	4	170,000	680,000	2211204	E
		Monthly		BCRH	Quarterly	4	741,313	2,965,252	2211204	A
		Monthly		Webuye	Quarterly	4	316,534	1,266,137	2211204	A
		Monthly		Mt. Elgon	Quarterly	4	107,736	430,942	2211204	A
		Monthly		Naitiri	Quarterly	4	69,150	276,600	2211204	A
		Monthly		Chwele	Quarterly	4	63,084	252,334	2211204	A
		Monthly		Sirisia	Quarterly	4	102,352	409,409	2211204	A
		Monthly		Cheptais	Quarterly	4	167,365	669,459	2211204	A
		Monthly		Bokoli	Quarterly	4	225,277	901,106	2211204	A
		Monthly		Sinoko	Quarterly	4	60,183	240,730	2211204	A
		Monthly		Bumula	Quarterly	4	86,306	345,225	2211204	A
		Medical Expenses (Patient files and cards)	Medical Expenses (Patient files and cards)	Monthly		HQS	Quarterly	4	0	-
Monthly				BCRH	Quarterly	4	614,865	2,459,460	2211304	A
Monthly				Webuye	Quarterly	4	611,296	2,445,184	2211304	A
Monthly				Kimilili	Quarterly	4	223,543	894,172	2211304	A
Monthly				Mt. Elgon	Quarterly	4	118,612	474,446	2211304	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
		Monthly		Naitiri	Quarterly	4	186,597	746,387	2211304	EA
		Monthly		Chwele	Quarterly	4	197,136	788,544	2211304	EA
		Monthly		Sirisia	Quarterly	4	146,050	584,199	2211304	EA
		Monthly		Cheptais	Quarterly	4	450,029	1,800,115	2211304	EA
		Monthly		Bokoli	Quarterly	4	225,277	901,106	2211304	EA
		Monthly		Sinoko	Quarterly	4	29,124	116,494	2211304	EA
		Monthly		Bumula	Quarterly	4	110,315	441,259	2211304	EA
Contracted guards and cleaning services	Contracted guards and cleaning services	Monthly	Contracted guards and cleaning services	HQS	Monthly	12	-	-	2211305	EA
		Monthly		BCRH	Monthly	12	801,250	9,615,000	2211305	EA
		Monthly		Webuye	Monthly	12	726,705	8,720,457	2211305	EA
		Monthly		Kimilili	Monthly	12	161,750	1,940,998	2211305	EA
		Monthly		Mt. Elgon	Monthly	12	124,000	1,488,000	2211305	EA
		Monthly		Naitiri	Monthly	12	105,000	1,260,000	2211305	EA
		Monthly		Chwele	Monthly	12	66,667	800,000	2211305	EA
		Monthly		Sirisia	Monthly	12	100,000	1,200,000	2211305	EA
		Monthly		Cheptais	Monthly	12	175,000	2,100,000	2211305	EA
		Monthly		Bokoli	Monthly	12	-	-	2211305	EA
		Monthly		Sinoko	Monthly	12	26,250	315,000	2211305	EA
		Monthly		Bumula	Monthly	12	-	-	2211305	EA
Membership Fees and Subscription	Membership Fees and Subscription	Annually	Membership Fees and Subscription	HQS	Annually	1		-	2211306	EA
		Annually		BCRH	Annually	1	494,209	494,209	2211306	EA
		Annually		Webuye	Annually	1	844,091	844,091	2211306	EA
		Annually		Kimilili	Annually	1		200,000	2211306	EA
		Annually		Mt. Elgon	Annually	1		-		EA
		Annually		Naitiri	Annually	1		24,700	2211306	EA
		Annually		Chwele	Annually	1		-	2211306	EA
		Annually		Sirisia	Quarterly	4	212,545	212,545	2211306	EA
		Annually		Cheptais	Quarterly	4		500,000	2211306	EA
		Annually		Bokoli	Quarterly	4		-	2211306	EA
		Annually		Sinoko	Quarterly	4		50,000	2211306	EA
		Annually		Bumula	Quarterly	4		-	2211306	EA
Contracted Professional	Contracted Professional	Monthly	Contracted Professional	HQS	Annually	12	166,667	2,000,000	2211310	EA
Legal Due/Fees	Legal Due/Fees	Annually	Legal Due/Fees	HQS	0	1	0	-	2211308	EA
		Annually	Legal Due/Fees	BCRH	0	0	0	-	2211308	EA
		Annually	Legal Due/Fees	Webuye	0	0	0	-	2211308	EA

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Annually	Legal Due/Fees	Kimilili	0	0	0	-	2211308	A
		Annually	Legal Due/Fees	Mt. Elgon	0	0	0	-	2211308	A
		Annually	Legal Due/Fees	Naitiri	0	0	0	-	2211308	A
		Annually	Legal Due/Fees	Chwele	0	0	0	-	2211308	A
		Annually	Legal Due/Fees	Sirisia	0	0	0	-	2211308	A
		Annually	Legal Due/Fees	Cheptais	0	1	800,000	800,000	2211308	A
		Annually	Legal Due/Fees	Bokoli	0	0	0	-	2211308	A
		Annually	Legal Due/Fees	Sinoko	0	1	50,000	50,000	2211308	A
		Annually	Legal Due/Fees	Bumula	0	0	0	-	2211308	A
Maintenance of plant, machinery and equipment	Maintenance of plant, machinery and equipment	Quarterly		HQS	Quarterly	4		-	2220201	E
		Quarterly		BCRH	Quarterly	4	625,000	1,482,626	2220201	A
		Quarterly		Webuye	Quarterly	4	50,000	2,688,183	2220201	A
		Quarterly		Kimilili	Quarterly	4	259,500	2,338,775	2220201	A
		Quarterly		Mt. Elgon	Quarterly	4	71,801	445,091	2220201	A
		Quarterly		Naitiri	Quarterly	4	120,861	254,695	2220201	A
		Quarterly		Chwele	Quarterly	4	30,000	189,250	2220201	A
		Quarterly		Sirisia	Quarterly	4	100,250	107,335	2220201	A
		Quarterly		Cheptais	Quarterly	4	261,250	400,345	2220201	A
		Quarterly		Bokoli	Quarterly	4	22,500	315,387	2220201	A
		Quarterly		Sinoko	Quarterly	4	12,500	58,247	2220201	A
		Quarterly		Bumula	Quarterly	4		-	2220201	A
Maintenance of office equipment	Maintenance of office equipment	Quarterly	Maintenance of office equipment	HQS	Quarterly	4		-	2220202	E
		Quarterly		BCRH	Quarterly	4	270,000	988,417	2220202	A
		Quarterly		Webuye	Quarterly	4	625,000	1,110,229	2220202	A
		Quarterly		Kimilili	Quarterly	4	26,250	236,581	2220202	A
		Quarterly		Mt. Elgon	Quarterly	4	18,263	113,214	2220202	A
		Quarterly		Naitiri	Quarterly	4	41,163	228,605	2220202	A
		Quarterly		Chwele	Quarterly	4	0	-	2220202	A
		Quarterly		Sirisia	Quarterly	4	50,000	212,545	2220202	A
		Quarterly		Cheptais	Quarterly	4	100,000	178,543	2220202	A
		Quarterly		Bokoli	Quarterly	4	50,000	901,106	2220202	A
		Quarterly		Sinoko	Quarterly	4	5,000	40,299	2220202	A
		Quarterly		Bumula	Quarterly	4	30,000	104,235	2220202	A
Purchase of Household and institutional	Purchase of Household and institutional	Annually	Purchase of Household and institutional appliances	HQS	Yearly	1	16,583,013	-	3110902	E
		Annually		BCRH	Yearly	1	0	1,776,834	3110902	A
		Annually		Webuye	Yearly	1		-	3110902	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
appliances	appliances	Annually		Kimilili	Yearly	1		473,275	3110902	A
		Annually		Mt. Elgon	Yearly	1		144,970	3110902	A
		Annually		Naitiri	Yearly	1		100,000	3110902	A
		Annually		Chwele	Yearly	1		315,496	3110902	A
		Annually		Sirisia	Yearly	1		212,545	3110902	A
		Annually		Cheptais	Yearly	1		200,000	3110902	A
		Annually		Bokoli	Yearly	1		-	3110902	A
		Annually		Sinoko	Yearly	1		81,546	3110902	A
		Annually		Bumula	Yearly	1		-	3110902	A
Suppliers Credit	Suppliers Credit	Monthly	Suppliers Credit	HQS	Months	12		-	2410104	E
			Ward Based (Pending Bill)					17,500,000	3110599	
		Monthly	Suppliers Credit	BCRH	Months	12		-	2410104	A
		Monthly	Suppliers Credit	Webuye	Months	12	0	-	2410104	A
		Monthly	Suppliers Credit	Kimilili	Months	12		-	2410104	A
		Monthly	Suppliers Credit	Mt. Elgon	Months	12		1,167,522	2410104	A
		Monthly	Suppliers Credit	Naitiri	Months	12		1,500,000	2410104	A
		Monthly	Suppliers Credit	Chwele	Months	12		-	2410104	A
		Monthly	Suppliers Credit	Sirisia	Months	12		-	2410104	A
		Monthly	Suppliers Credit	Cheptais	Months	12	0	-	2410104	A
		Monthly	Suppliers Credit	Bokoli	Months	12		-	2410104	A
		Monthly	Suppliers Credit	Sinoko	Months	12		-	2410104	A
		Monthly	Suppliers Credit	Bumula	Months	12		-	2410104	A
Routine maintenance – vehicle and transport equipment	Maintenance expenses – motor vehicles	Monthly	Maintenance expenses – motor vehicles	HQS	Months	12	87,250	1,047,000	2220101	E
		Monthly		BCRH	Months	12	247,104	2,965,252	2220101	A
		Monthly		Webuye	Months	12	198,031	2,376,366	2220101	A
		Monthly		Kimilili	Months	12	88,718	1,064,616	2220101	A
		Monthly		Mt. Elgon	Months	12	70,342	844,100	2220101	A
		Monthly		Naitiri	Months	12	56,958	683,490	2220101	A
		Monthly		Chwele	Months	12	47,313	567,751	2220101	A
		Monthly		Sirisia	Months	12	48,708	584,499	2220101	A
		Monthly		Cheptais	Months	12	81,851	982,212	2220101	A
		Monthly		Bokoli	Months	12	112,638	1,351,660	2220101	A
		Monthly		Sinoko	Months	12	15,249	182,988	2220101	A
		Monthly		Bumula	Months	12	121,607	1,459,286	2220101	A
		Monthly								
Maintenance of	Maintenance of	Monthly	Maintenance of medical	HQS	Months	12	-	-	2220203	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
medical and Dental equipment	medical and Dental equipment	Monthly	and Dental equipment	BCRH	Months	12	329,472	3,953,669	2220203	Allocation
		Monthly		Webuye	Months	12	424,735	5,096,823	2220203	Allocation
		Monthly		Mt. Elgon	Months	12	72,918	875,010	2220203	Allocation
		Monthly		Kimilili	Months	12	234,149	2,809,787	2220203	Allocation
		Monthly		Mt. Elgon	Months	12	47,052	564,618		Allocation
		Monthly		Naitiri	Months	12	16,876	202,516	2220203	Allocation
		Monthly		Chwele	Months	12	25,261	303,129	2220203	Allocation
		Monthly		Sirisia	Months	12	97,417	1,168,998	2220203	Allocation
		Monthly		Cheptais	Months	12	65,453	785,434	2220203	Allocation
		Monthly		Bokoli	Months	12	18,773	225,277	2220203	Allocation
		Monthly		Sinoko	Months	12	4,854	58,247	2220203	Allocation
		Monthly		Bumula	Months	12	-	-	2220203	Allocation
Routine Maintenance	Maintenance of Buildings and stations – non residential	Monthly	Maintenance of Buildings and stations – non residential	HQS	Months	12	-	-	2220205	Allocation
		Monthly		BCRH	Months	12	592,695	7,112,341	2220205	Allocation
		Monthly		Webuye	Months	12	483,449	5,801,384	2220205	Allocation
		Monthly		Kimilili	Months	12	312,739	3,752,872	2220205	Allocation
		Monthly		Mt. Elgon	Months	12	115,765	1,389,181	2220205	Allocation
		Monthly		Naitiri	Months	12	12,500	150,000	2220205	Allocation
		Monthly		Chwele	Months	12	78,854	946,252	2220205	Allocation
		Monthly		Sirisia	Months	12	404,182	4,850,180	2220205	Allocation
		Monthly		Cheptais	Months	12	356,440	4,277,278	2220205	Allocation
		Monthly		Bokoli	Months	12	150,000	1,800,000	2220205	Allocation
		Monthly		Sinoko	Months	12	55,335	664,017	2220205	Allocation
		Monthly		Bumula	Months	12	152,878	1,834,531	2220205	Allocation
	Maintenance of software and networks	Monthly	Maintenance of software and networks	HQS	Months	12	21,083	253,000	2220210	Allocation
		Monthly		BCRH	Months	12	107,851	1,294,209	2220210	Allocation
		Monthly		Webuye	Months	12	92,519	1,110,229	2220210	Allocation
		Monthly		Kimilili	Months	12	27,601	331,214	2220210	Allocation
		Monthly		Mt. Elgon	Months	12	19,373	232,476	2220210	Allocation
		Monthly		Naitiri	Months	12	49,068	588,813	2220210	Allocation
		Monthly		Chwele	Months	12	0		2220210	Allocation
		Monthly		Sirisia	Months	12	8,856	106,273	2220210	Allocation
		Monthly		Cheptais	Months	12	41,667	500,000	2220210	Allocation
		Monthly		Bokoli	Months	12	22,528	270,332	2220210	Allocation
		Monthly		Sinoko	Months	12	4,854	58,247	2220210	Allocation
		Monthly		Bumula	Months	12	7,576	90,916	2220210	Allocation

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
Fuel oil and Lubricants	Refined fuels and lubricants	Monthly	Refined fuels and lubricants	HQs	Ltrs	14,634	205	1,700,000	2211201	External
Non-pharmaceutical medical items	Non-pharmaceutical medical items	Monthly	Non-pharmaceutical medical items	HQ	Months	4	9,704,000	-	2211002	External
		Monthly		BCRH	Months	4	14,742,864	83,801,583	2211002	Allocation
		Monthly		Webuye hospital	Months	4	16,900,000	55,521,852	2211002	Allocation
		Monthly		Kimilili	Months	4	2,347,500	10,460,080	2211002	Allocation
		Monthly		Naitiri	Months	4	1,257,818	4,476,446	2211002	Allocation
		Monthly		Mt. Elgon	Months	4	1,477,285	4,842,730	2211002	Allocation
		Monthly		Chwele	Months	4	2,300,000	8,150,640	2211002	Allocation
		Monthly		Sirisia	Months	4	2,410,000	3,801,441	2211002	Allocation
		Monthly		Bumula	Months	4	979,296	8,446,067	2211002	Allocation
		Monthly		Bokoli	Months	4	907,500	3,000,000	2211002	Allocation
		Monthly		Sinoko	Months	4	461,147	760,751	2211002	Allocation
		Monthly		Cheptais	Months	4	2,376,844	5,561,942	2211002	Allocation
	Fungicides and sprays	Monthly	QTRS	HQ	Months	4		1,520,757	2211004	External
		Monthly	QTRS	BCRH	Months	4		4,791,253	2211004	Allocation
		Monthly	QTRS	Webuye hospital	Months	4		532,274	2211004	Allocation
		Monthly	QTRS	Kimilili	Months	4		466,154	2211004	Allocation
		Monthly	QTRS	Naitiri	Months	4		687,626	2211004	Allocation
		Monthly	QTRS	Mt. Elgon	Months	4		77,487	2211004	Allocation
		Monthly	QTRS	Chwele	Months	4		100,709	2211004	Allocation
		Monthly	QTRS	Sirisia	Months	4		318,818	2211004	Allocation
		Monthly	QTRS	Bumula	Months	4		603,519	2211004	Allocation
		Monthly	QTRS	Bokoli	Months	4		900,000	2211004	Allocation
		Monthly	QTRS	Sinoko	Months	4		58,247	2211004	Allocation
		Monthly	QTRS	Cheptais	Months	4		1,588,879	2211004	Allocation
Chemicals and industrial gases	Chemicals and industrial gases	Monthly	Chemicals and industrial gases	HQ	Months	4	2,875,000	1,800,000	2211005	External
		Monthly		BCRH	Months	4	11,500,000	9,884,172	2211005	Allocation
		Monthly		Webuye hospital	Months	4	7,500,000	3,032,274	2211005	Allocation
		Monthly		Kimilili	Months	4	900,000	874,257	2211005	Allocation
		Monthly		Naitiri	Months	4	862,599	687,626	2211005	Allocation
		Monthly		Mt. Elgon	Months	4	517,108	429,037	2211005	Allocation
		Monthly		Chwele	Months	4	660,000	100,250	2211005	Allocation
		Monthly		Sirisia	Months	4	725,000	606,273	2211005	Allocation
		Monthly		Bumula	Months	4	437,714	255,842	2211005	Allocation
		Monthly		Bokoli	Months	4	135,000	400,000	2211005	Allocation

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Monthly		Cheptais	Months	4	860,000	321,402	2211005	A
		Monthly		Sinoko	Months	4	148,289	34,948	2211005	A
Bedding and linen	Bedding and linen	Monthly	No	HQ	Months	12	-	-	2211021	E
		Monthly	No	BCRH	Months	12	328,507	3,942,086	2211021	A
		Monthly	No	Webuye hospital	Months	12	194,356	2,332,274	2211021	A
		Monthly	No	Kimilili	Months	12	98,576	1,182,907	2211021	A
		Monthly	No	Naitiri	Months	12	29,533	354,401	2211021	A
		Monthly	No	Mt. Elgon	Months	12	55,125	661,500	2211021	A
		Monthly	No	Chwele	Months	12	52,570	630,835	2211021	A
		Monthly	No	Sirisia	Months	12	53,136	637,635	2211021	A
		Monthly	No.	Cheptais	Months	12	37,197	446,358	2211021	A
		Monthly	No	Bokoli	Months	12	100,000	1,200,000	2211021	A
		Monthly	No	Bumula	Months	12	208,470	2,501,634	2211021	A
		Monthly	No	Sinoko	Months	12	8,535	102,422	2211021	A
Food and Rations	Food and Rations	Monthly	QTRS	HQ	Months	4	-	-	2211015	E
		Monthly	QTRS	BCRH	Months	4	12,745,849	50,983,396	2211015	A
		Monthly	QTRS	Webuye hospital	Months	4	13,879,883	55,519,533	2211015	A
		Monthly	QTRS	Kimilili	Months	4	932,907	3,731,627	2211015	A
		Monthly	QTRS	Naitiri	Months	4	843,813	3,375,253	2211015	A
		Monthly	QTRS	Mt. Elgon	Months	4	873,589	3,494,357	2211015	A
		Monthly	QTRS	Chwele	Months	4	1,411,131	5,644,522	2211015	A
		Monthly	QTRS	Sirisia	Months	4	747,089	2,988,356	2211015	A
		Monthly	QTRS	Bumula	Months	4	1,172,641	4,690,563	2211015	A
		Monthly	QTRS	Bokoli	Months	4	625,000	2,500,000	2211015	A
		Monthly	QTRS	Sinoko	Months	4	235,050	940,200	2211015	A
		Monthly	QTRS	Cheptais	Months	4	914,298	3,657,193	2211015	A
Purchase of Uniforms and clothing for staff	Purchase of Uniforms and clothing for staff	Annually	Purchase of Uniforms and clothing for staff	HQS		1	-	-	2211016	E
		Annually		BCRH	No.	1	1,976,834	1,976,834	2211016	A
		Annually		Webuye	No.	1	1,572,274	1,572,274	2211016	A
		Annually		Mt Elgon	No.	1	434,708	434,708	2211016	A
		Annually		Bumula	No.	1	1,636,485	1,636,485	2211016	A
		Annually		Sirisia	No.	1	159,409	159,409	2211016	A
		Annually		Cheptais	No.	1	600,935	600,935	2211016	A
		Annually		Kimilili	No.	1	300,000	300,000	2211016	A
		Annually		Naitiri	No.	1	-	-	2211016	A
		Annually		Chwele	No.	1	157,709	157,709	2211016	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Annually		Bokoli	No.	1	-	-	2211016	A
		Annually		Sinoko	No.	1	34,948	34,948	2211016	A
Purchase of Clothing and Uniforms for Patients	Purchase of Clothing and Uniforms for Patients	Annually	Purchase of Clothing and Uniforms for Patients	HQS	No.	1	-	-	2211019	E
		Annually		BCRH	No	1	3,153,019	3,153,019	2211019	A
		Annually		Webuye	No	1	1,266,137	1,266,137	2211019	A
		Annually		Kimilili	No.	1	-	-	2211019	A
		Annually		Naitiri	No.	1	-	-	2211019	A
		Annually		Chwele	No.	1	-	-	2211019	A
		Annually		Bokoli	No.	1	-	-	2211019	A
		Annually		Sinoko	No.	1	50,000	50,000	2211019	A
		Annually		Cheptais	No.	1	-	-	2211019	A
		Annually		Bumula	No.	1	-	-	2211019	A
		Annually		Mt. Elgon	No.	1	-	-	2211019	A
		Annually		Sirisia	No.	1	-	-	2211019	A
Bank Service Commission and Charges	Bank Charges	Monthly	Bank Service Commission and Charges	HQ	Months	12	-	-	2211301	E
		Monthly		Kimilili	Months	12	-	-	2211301	A
		Monthly		Naitiri	Months	12	-	-	2211301	A
		Monthly		BCRH	Months	12	4,118	49,421	2211301	A
		Monthly		Webuye	Months	12	8,441	101,291	2211301	A
		Monthly		Mt Elgon	Months	12	1,791	21,497	2211301	A
		Monthly		Bumula	Months	12	3,848	46,180	2211301	A
		Monthly		Chwele	Months	12	5,000	60,000	2211301	A
		Monthly		Sirisia	Months	12	4,428	53,136	2211301	A
		Monthly		Cheptais	Months	12	4,238	50,850	2211301	A
		Monthly		Bokoli	Months	12	-	-	2211301	A
		Monthly		Sinoko	Months	12	1,747	20,969	2211301	A
Purchase of Computers, Printers and Other IT Equipment	Purchase of Air Conditioners, Fans and Heating Appliances	annual	Purchase of Air Conditioners, Fans and Heating Appliances	Chwele		Assorted		50,000	3111003	A
		Annual		HQ	No.	Assorted		228,400	3111002	E
		Annual		BCRH	No.	Assorted		1,476,834	3111002	A
		Annual		Webuye	No.	Assorted		1,288,187	3111002	A
		Annual		Mt Elgon	No.	Assorted		146,321	3111002	A
		Annual		Kimilili	No.	Assorted		500,000	3111002	A
		Annual		Bumula	No.	Assorted		242,767	3111002	A
		Annual		Naitiri	No.	Assorted		250,000	3111002	A
		Annual		Chwele	No.	Assorted		331,188	3111002	A
		Annual		Sirisia	No.	Assorted		400,000	3111002	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Annual		Cheptais	No.	Assorted		508,199	3111002	A
		Annual		Bokoli	No.	Assorted		600,000	3111002	A
		Annual		Sinoko	No.	Assorted		150,000	3111002	A
Purchase of Office Furniture and Fittings	Purchase of Office Furniture and Fittings	Monthly	Purchase of Office Furniture and Fittings	HQS	No.			-	3111001	E
		Monthly		BCRH	No.			988,417	3111001	A
		Monthly		Webuye	No.			1,066,137	3111001	A
		Monthly		Kimilili	No.			300,000	3111001	A
		Monthly		Naitiri	No.			-	3111001	A
		Monthly		Bokoli	No.			-	3111001	A
		Monthly		Mt Elgon	No.			274,062	3111001	A
		Monthly		Chwele	No.			200,000	3111001	A
		Monthly		Bumula	No.			181,831	3111001	A
		Monthly		Sirisia	No.			212,545	3111001	A
		Monthly		Cheptais	No.			335,630	3111001	A
		Monthly		Sinoko	No.			159,548	3111001	A
Purchase of ICT networking and Communications Equipment	Purchase of ICT networking and Communications Equipment	Annual	Purchase of ICT networking and Communications Equipment	BCRH				3,126,288	3111111	A
				Naitiri				200,000	3111111	A
		Annual		KIMILILI				509,753	3111111	A
		Annual		Mt Elgon				774,875	3111111	A
				Sinoko				50,000	3111111	A
		Annual		Chwele				480,709	3111111	A
		Annual		Cheptais				1,273,214	3111111	A
Purchase of Fire fighting Vehicles and Equipment	Purchase of Fire fighting Vehicles and Equipment		Purchase of Fire fighting Vehicles and Equipment	Sirisia				159,409	3111106	A
			Purchase of Medical and Dental Equipment	BCRH				2,500,000	3111101	A
Purchase of Medical and Dental Equipment	Purchase of Medical and Dental Equipment		Purchase of Medical and Dental Equipment	Sirisia				1,285,898	3111101	A
Purchase of Air Conditioners, Fans and Heating Appliances	Purchase of Air Conditioners, Fans and Heating Appliances	Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	HQS	No.			-	3110701	E
		Monthly		BCRH	No.			988,417	3110701	A
		Monthly		Naitiri	No.			-	3110701	A
		Monthly		Webuye	No.			-	3110701	A
		Monthly		Bumula	No.			-	3110701	A
		Monthly		Cheptais	No.			-	3110701	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
		Monthly		Kimilili	No.			-	3110701	A
		Monthly		Mt.Elgon	No.			-	3110701	A
		Monthly		Chwele	No.			-	3110701	A
		Monthly		Bokoli	No.			-	3110701	A
		Monthly		Sinoko	No.			-	3110701	A
		Monthly		Sirisia	No.			-	3110701	A
	Total Recurrent							1,248,259,526		
HEALTH DEVELOPMENT										
Civil and other infrastructural works	Supplier credit	Monthly	Supplier credit	HQ	Kshs	Please refer to project list	NO		3110504	E
						Medical Equipment for Cheptais Sub County Hospital		11,463,801	2410104	
						Completion of Sirisia Hospital		20,000,000	2410104	
	Other infrastructural and civil works	Annual	Other infrastructural and civil works	BCRH		Completion of ICU/Renal Unit		10,000,000	3110504	A
				BCRH		Completion of Blood Bank - BCRH		8,000,000	3110504	
				BCRH		Completion of Radiology Unit - BCRH		10,000,000	3110504	
				HQ		Completion of Theatre at Bokoli		10,000,000	3110504	
		Annual		Webuye Hospital		Construction of Webuye Out Patient		20,000,000	3110504	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funds
		Annual		Sirisia Hospital				12,000,000	3110504	A
		Pending Bill (Ward Based)						20,500,000	3110599	A
		Annual		Ward Based Projects				59,680,000	3110599	A
		Annually		HQs	No	Please refer to project list	NO	37,500,000	3110604	E
				Total Development				219,143,801		
	Total							1,467,403,327		
PRIMARY HEALTH										
Utilities Supplies and Services	Electricity	Monthly	Electricity	Primary Healthcare	No of facilities	12	631,313	7,575,758	2210101	A
	Water and sewerage charges	Monthly	Water and sewerage charges	Primary Healthcare	No of facilities	12	189,394	2,272,727	2210102	A
Communication supplies and services	Communication supplies and services	Monthly	Communication supplies and services	Primary Healthcare	No of facilities	12	149,937	1,799,242	2210201	A
DSA	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Monthly	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Primary Healthcare	No of facilities	12	642,677	7,712,121	2210301	A
	Accommodation 0 Domestic Travel	Monthly	Accommodation 0 Domestic Travel	Primary Healthcare	No of facilities	12	-	0	2210302	A
	Daily Subsistence Allowance	Monthly	Daily Subsistence Allowance	Primary Healthcare	No of facilities	12	180,287	2,163,444	2210303	A
Printing, advertising and information supplies and services	Publishing and Printing Services	Monthly	Publishing and Printing Services	Primary Healthcare	No of facilities	12	373,485	4,481,818	2210502	A
Catering and, Boards, and Committees	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Monthly	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Primary Healthcare	No of facilities	133	43,825	5,828,788	2210801	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
	Motor Vehicle Insurance	Monthly	Motor Vehicle Insurance	Primary Healthcare		12	-	0	2210904	A
	Medical Drugs	Monthly	Medical Drugs	HPTU		12	3,156,566	37,878,788	2211001	A
Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	Monthly	Dressings and Other Non-Pharmaceutical Medical Items	HPTU	Dozens	12	2,073,184	24,878,206	2211002	A
	Fungicides, Insecticides and Sprays	Monthly	Fungicides, Insecticides and Sprays	HPTU		12	738,636	8,863,636	2211004	A
	Chemicals and Industrial Gases	Monthly	Chemicals and Industrial Gases	HPTU		12	15,152	181,818	2211005	A
	Laboratory Materials, Supplies and Small Equipment	Monthly	Laboratory Materials, Supplies and Small Equipment	HPTU		12	1,666,784	20,001,407	2211008	A
	Purchase of Uniforms and Clothing	Annual	Purchase of Uniforms and Clothing	HPTU		1	2,681,818	2,681,818	2211016	A
Office and General Supplies and Services	General Office Supplies (papers, pencils, forms, small office equipment etc)	Annual	General Office Supplies (papers, pencils, forms, small office equipment etc)	Primary Healthcare		1	2,840,909	2,840,909	2211101	A
	Supplies and Accessories for Computers and Printers	Annual	Supplies and Accessories for Computers and Printers	Primary Healthcare		1	1,704,545	1,704,545	2211102	A
	Sanitary and Cleaning Materials, Supplies and Services	Annual	Sanitary and Cleaning Materials, Supplies and Services	Primary Healthcare		1	4,081,818	4,081,818	2211103	A
Fuel Oil and Lubricants	Refined Fuels and Lubricants for Transport	Monthly		Primary Healthcare	Months	12	547,980	6,575,758	2211201	A
	Other Fuels (wood, charcoal, cooking gas etc...)	Quarterly	Other Fuels (wood, charcoal, cooking gas etc...)	Primary Healthcare	Quarterly	4	473,485	1,893,939	2211204	A
Other Operating	Bank Service	Monthly		Primary	Months	12	7,989	95,864	2211301	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S
Expenses	Commission and Charges			Healthcare						
	Medical Expenses (Patient files and cards)	Quarterly		Primary Healthcare	Quarterly	4	688,921	2,755,682	2211304	A
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Maintenance Expenses - Motor Vehicles	Primary Healthcare		4	585,227	2,340,909	2220101	A
Maintenance of Office Furniture and Equipment	Maintenance of Office Furniture and Equipment		Maintenance of Office Furniture and Equipment	Primary Health	Quarterly	4	47,348	189,394	2220202	A
Routine maintenance - buildings	Maintenance of Buildings and Stations -- Non-Residential	Monthly	Maintenance of Buildings and Stations -- Non-Residential	Primary Health	Months	12	154,672	1,856,062	2220205	A
	Sub Total							150,654,451		
PUBLIC HEALTH										
Communication, Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	Quarterly	Communication, Supplies and Services	Public health	No of Quarters	4.00	138,193	552,771	2210201	A
Domestic Travel and Subsistence, and Other Transportation Costs	Domestic Travel and Subsistence and other transportation costs	Monthly	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Public health	No	12	855,502	10,266,022	2210301	A
	DSA							205,458	2210303	A
Printing, Advertising and Information	Publishing and Printing Services	Quarterly	Publishing and Printing Services	Public Health	Quarters	4	0	0	2210502	A
	Subscriptions to Legal documents	Annually	Subscriptions to Legal documents	Public Health	Annually	1	877,415	877,415	2210503	A

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S
Supplies and Services										
Insurance Costs	Motor Vehicle Insurance	Annually	Motor Vehicle Insurance	Public Health	Annually	1	350,966	350,966	2210904	A
Specialised Materials and Supplies	Fungicides, Insecticides and Sprays	Quarterly	Fungicides, Insecticides and Sprays	Public Health	Quarterly	4	2,193,537	9,530,665	2211004	A
	Laboratory fees	Annually	Laboratory fees	Public Health	Annually	4	175,483	701,932	2211008	A
Office and General Supplies and Services	General Office Supplies (papers, pencils, forms, small office equipment etc)	Quarterly	General Office Supplies (papers, pencils, forms, small office equipment etc)	Public Health	No	4	196,585	786,339	2211101	A
	Supplies and Accessories for Computers and Printers	Quarterly	Supplies and Accessories for Computers and Printers	Public Health	No	4	450,991	1,803,965	2211102	A
Fuel Oil and Lubricants	Refined Fuels and Lubricants for Transport	Monthly	Refined Fuels and Lubricants for Transport	Public Health	Monthly	12	0	0	2211201	A
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	Quarterly	Maintenance Expenses - Motor Vehicles	Public Health	Quarterly	4	403,611	1,614,443	2220101	A
Purchase of furniture	Purchase of furniture	Annually	Purchase of furniture	Public Health	Annually	1	271,999	271,999	3111001	A
Total Public Health								26,961,975		
SANITATION										
Travel Costs (Airlines, Bus, Railways)	Travel Costs (Airlines, Bus, Railways)	Annual	Travel Costs (Airlines, Bus, Railways)	Sanitation	Annual	1	44,160	44,160	2210301	E

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	S F
Daily Subsistence Allowances and accommodation	Daily Subsistence Allowances and accommodation	Annual	Daily Subsistence Allowances and accommodation	Sanitation	Annual	1	70,000	70,000	2210303	E
Trade Shows and Exhibitions	Trade Shows and Exhibitions	Annual	Trade Shows and Exhibitions	Sanitation	Annual	1	45,600	45,600	2210505	E
Accommodation	Accommodation	Annual	Accommodation	Sanitation	Annual	1	50,500	50,500	2210710	E
Tuition / training fees	Tuition / training fees	Annual	Tuition / training fees	Sanitation	Annual	1	18,540	18,540	2210711	E
Field Training Attachments	Field Training Attachments	Annual	Field Training Attachments	Sanitation	Annual	1	103,343	103,343	2210705	E
Sanitary and cleaning materials,	Sanitary and cleaning materials,	Annual	Sanitary and cleaning materials,	Sanitation	Annual	1	36,800	36,800	2211103	E
				TOTAL SANITATION				368,943		
GRAND TOTAL HEALTH								1,645,388,696		

PART K: PROJECT LIST

Health

	Project	Location	AMOUNT (Kshs.)
Supplier credit	Provision for Pending Bills		20,500,000
Other infrastructural and civil works	Completion of Sirisia Hospital	Sirisia	20,000,000
	Completion of ICU/Renal Unit	BCRH	10,000,000
	Completion of Theatre at Bokoli	Bokoli	10,000,000
	Medical Equipment for Cheptais Sub County Hospital	Cheptais	11,463,801
	Completion of Blood Bank - BCRH	BCRH	8,000,000
	Completion of Radiology Unit - BCRH	BCRH	10,000,000
	Construction of Webuye Out Patient	Webuye	20,000,000
	Purchase High Frequency full digital radiography system plus X Ray Printer	BCRH	12,000,000
	Completion of 100 Bed Maternity	Bumula	10,000,000
	Equipping of Bumula 100 bed capacity Maternity	Bumula	10,000,000
Ward based projects	Ward Based Projects	All Wards	59,680,000
Ward Based Pending Bills	Proposed erection and Completion of an outpatient Wing and Maternity Wing for Makutano Dispensary	Soysambu	10,450,667.00
	Proposed erection and Completion of an outpatient Unit and 2 No. door pit Latrine for Misanga Dispensary	Soysambu	3,949,333
	Construction of Male ward and maternity wing lwakhakha dispensary	Lwandanyi	3,100,000
	Total Development		219,143,801

Ward Based Projects

N O	WARD	NAME OF PROJECT	LOCATION	Final project Cost	Project Status
1	Bokoli	Renovation of outpatient wing and completion of marternaty wing in Machakha dispensary	Machakha dispensary	800,000	New
2	Bukembe west	Construction of maternaty wing at Namirembe dispensary	Namirembe	3,000,000	New
3	Bumula	Construction of Ablution block at Bumula playground	Bumula playground	900,000	New
4	Chepyuk	Construction of Chepkurkur and Kaimugul Dispensaries and construction of maternity wards phase 1	Chepkurkur/Kaimugul	4,250,000	New
5	Chesikaki	construction ofTuikut Health Centre	Tuikut	2,340,000	New
6	East Sanga'lo	4 No. door latrine at Mechimeru Health Center	Mechimeru	900,000	New
7	Kapkateny	Construction of Maternity wing at Kapkeke Dispensary	kapkeke	2,600,000	New
8	Kaptama	Kaborom Maternity Wing	kaborom	2,500,000	New
9	Kaptama	Kong'it Maternity Wing	kpongiit	2,500,000	New
10	Kaptama	Kiptichor Dispensary	Kiptichor dispensary	2,700,000	New
11	Kaptama	Kaptama market modern latrines	kaptamaa market	3,000,000	New
12	Khasoko	Construction of 10 door pit latrine at Khasoko primary school	Khasoko primary	1,530,000	New
13	Khasoko	Construction and erection of gate and fencing of Mungore Health Center	Mungore health centre	450,000	New
14	Khasoko	Erection of gate and fencing of Namanze Dispensary	Namanze dispensary	225,000	New
15	Khasoko	Erection of gate and fencing of Namusasi Dispensary	Namusasi	225,000	New
16	Kimilili	7 No. door modern pit latrine at Paspalam ECDE (5 for pupils, 2 for teachers)	Passpalam	2,650,000	New
17	Lwandanyi	Construction of Machakha Dispensary Phase 2	Machakha Dispensary	1,350,000	New
18	Maeni	Construction of Lukhuna Dispensary	Lukhuna	2,430,000	New
19	Malakisi Kulisiru	Construction of a maternity wing at Namango'fulo Dispensary	Wekelekha	2,700,000	New
20	Malakisi Kulisiru	Construction of 2 door pit latrines at Bisunu market	chebukutumi	450,000	New

N O	WARD	NAME OF PROJECT	LOCATION	Final project Cost	Project Status
21	Maraka	Construction of an insenirator and burnimng chimneyu at Webuye health centre	Township	1,080,000	New
22	Maraka	Partitioning,ceiling board and water connection in a maternity wing at Lurare dispensary	Lurare	1,350,000	New
23	Maraka	Mounting and roofing with a verandah at catholic mobile clinic	Nangeni	900,000	New
24	Milima	Equiping of Lukhokhwe dispensary with modern health equipments	Lukhokhwe Dispensary	1,350,000	New
25	Misikhu	Construction of maternity wing at Mukhe dispensary and completion of maternity wing at Misikhu dispensary	Mukhe dispensary	2,700,000	New
26	Musikoma	Movement and refurbishment of medical container from Mjini slums to Chief's office in Muslim	Musikoma	2,700,000	New
27	Namwela	Construction of a maternity wing at Kolani Dispensary	Kolani	2,700,000	New
28	Ndivisi	Construction of maternity wing at Wabukhonyi health centre	wabukhonyi	2,250,000	New
29	Siboti	6- door ablution block at Kisawai Dispensary	Kisawayi Dispensary	1,000,000	New
30	Siboti	6 door ablution block at Sango market	Sango Market	1,000,000	New
31	Sitikho	Fencing of Ngwelo Dispensary	ngwelo	1,350,000	New
32	Township	Construction of 20 No toilets at Moi DEB primary and Central primary	Moi DEB/Central primary	2,000,000	reduced
33	West Sanga'lo	4 No. door latrine at Ekitale Market	Ekitale	900,000	New
34	South Bukusu	Construction of placenta pit at Lunakwe Dispensary	Lunakwe	900,000	New
			Total	59,680,000	

List Of Pending Bills

S/NO	DETAILS	LOCATION	AMOUNT
1.	Completion of the outpatient department	Webuye County hospital	20,500,000

S/NO	DETAILS	LOCATION	AMOUNT
2.	Proposed erection and Completion of an outpatient Wing and Maternity Wing for Makutano Dispensary	Soysambu	10,450,667.00
3.	Proposed erection and Completion of an outpatient Unit and 2 No. door pit Latrine for Misanga Dispensary	Soysambu	3,949,333
4.	Construction of Male ward and maternity wing Lwakhakha dispensary	Lwandanyi	3,100,000
5.	Construction of Male ward and maternity wing Lwakhakha Health center	Lwandanyi	
	Total		38,000,000

ROADS, PUBLIC WORKS, AND TRANSPORT

Part A: Vision

All citizens have access to sustainable, reliable, secure, and affordable transport infrastructure; risk free business environment; and resilient public installations for socio-economic development.

Part B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Sector Goal

To support attainment of a sustainable social and economic development through provision and utilization of cost-effective, safe, reliable and sustainable transport infrastructure, public buildings and a risk free business environment.

Part C: Performance Overview and Rationale for Funding

The Department of Roads, Infrastructure and Public works is an enabler in service delivery of the County Government of Bungoma. Its functions bring together two sub sectors mandated as follows:-

NO	SUB SECTOR	MANDATE
1	Transport	Develop and maintain the County transport network including safety and other infrastructure. Monitor fire outbreaks and respond to all emergencies in the county including road accidents.
2	Public Works	Promote and regulate compliance with building standards in the county.

Over the Period of FY 2022/2023 – FY 2024/25, the County Government, through the Department of Roads, Infrastructure and Public Works, prioritized: development, expansion, modernization and maintenance of sustainable transport infrastructure to facilitate efficient movement of people and goods; enhancing compliance with globally accepted building standards through continuous monitoring and inspection of all public and private works; Promotion of public and transport safety; Strengthening institutional framework for infrastructure development; accelerating completion of sector priority projects; Partnership with the National Government and other stakeholders to develop and sustain access to opportunities in the transport industry. This has enhanced transport efficiency in the County urban areas and opened up the rural areas to enable movement of goods and services to accelerate economic growth.

In the Review Period, the Department targeted to Open and Maintain (Gravel) 1100KMs of Roads, Construct 5 Bridges and 36 Box Culverts across all the 45 wards and 9 sub counties. Further, on Upgrading of Rural and Urban Roads, the department targeted to upgrade 2.5KM of urban and 20.85KM of rural roads to bitumen standards. The Department has so far realized a cumulative implementation index of 87.48% works completed on annual projects. The remaining 16.52% is expected to be realized by end of June since this mostly constitutes pending works under FY 2024/2025 Ward Based and Framework Projects. The Ongoing implementation of 2.5 KM Salmond - River Khalaba Road is at 60% while Phase II of Upgrading the 20.85KM of Misikhu - Brigadier Road is at 25%. Despite the erratic weather patterns, delayed exchequer releases and inadequate road maintenance machinery; the department leveraged on timely procurement of approved projects to ensure that all projects are completed within the financial year and handed over to the public. This enhanced public confidence manifested by reduced outcry on state of roads across the County.

The **key achievements** over the period include:

1. Upgrading of Urban Roads - 11.5KM of roads upgraded to bitumen standards in Bungoma town and lighting of the Dual Carriageway
 - ❖ Salmond - River Khalaba road at 60% works complete - 1.6KM of the 2.5 road length done to completion including road carbs and signage. The project is fully funded by the County Government
 - ❖ Installation of 130 light masts on the 6.5 KM Musikoma – Kanduyi dual carriageway in Collaboration with Kenya Power and Lighting Corporation (KPLC)
 - ❖ Upgrading of 9.9KM of roads in Bungoma Municipality; 8.9KM implemented by Kenya Urban Roads Authority (KURA) as part of Madaraka infrastructure support while 1KM implemented by Kenya Rural Roads (KeRRA) on Muteremuko and Whiterose roads
 - ❖ 3 No. roundabouts completed on the dual carriageway to guide seamless flow of traffic
2. Upgrading of Rural Roads – 20.85KM Naitiri – Brigadier Section of Misikhu – Brigadier Road Targeted for Upgrading.
 - ❖ Upgrading of Misikhu - Brigadier road - Phase II of the project is currently ongoing. This involves upgrading of the road to Asphaltic Concrete (AC) Standards to cater for the increased loading that could not be sustained by the current status of the road as earlier designed and implemented in Phase I. The contractor is on site and so far, 10KM of AC has been carried out representing 50% of works done.
3. Maintenance of Rural Roads – 953KM of the targeted 1100KM of roads gravelled and maintained
 - ❖ County Road Maintenance (Own Machinery) – 30.8KM of roads implemented under the program

- ❖ Ward Based Roads Projects – 845KM of roads implemented
- ❖ Framework Contracting – 77.02KMs of roads implemented
- 4. Bridges and Box Culverts – 4 bridges and 38 box culverts
 - ❖ County Roads Program– 12 Box Culverts
 - ❖ Ward Based Roads Projects– 13 Box Culverts
 - ❖ Framework Contracting - 10 Box culverts
 - ❖ Governor’s Emergency Program – 4No bridges and 3 Box Culverts
- 5. MoU with West Kenya – 97.2 KM of roads in Tongaren Sub-County completed.
 - ❖ Naitiri/ Kabuyefwe Ward 16.5KM Complete
 - ❖ Mbakalo Ward 16.1KM Complete
 - ❖ Milima Ward 18KM Complete
 - ❖ Tongaren/ Kiminini Ward 15KM Complete
 - ❖ Soysambu / Mitua Ward 15.1KM Complete
 - ❖ Ndalul/ Tabani Ward 16.5KM Complete
- 6. Transport and Public Safety
 - ❖ To facilitate timely response to emergencies including fire and road accidents, the department undertook complete overhaul of the fire offices at Kanduyi which also serves as its administrative offices. The department also commissioned the Webuye fire station.
 - ❖ In collaboration with the national government, installed lighting masts along the 6.5KM Musikoma - Kanduyi dual carriageway and transformed Ndengelwa – Kimaeti black spot section on A8 to a white spot through installation of lighting masts and warning signages.

The Department has over time faced challenges arising from changing weather patterns that have resulted in poor project completion rates that in turn affecting the absorption rates.

In the FY 2025/2026, the Ministry plans to continue with the observed trends in the previous year by completing the ongoing projects and initiating new projects that will add value to the livelihoods of Bungoma County citizens.

With re-conditioning of road maintenance levy fund grants from Kenya Roads Board, the department will focus on maintenance of the County transport network. To support ongoing reforms by the County Government on expansion of local revenue, the department has also

prioritized provision for an enabling legal environment through review of the County Transport Act, 2015 and development of policy on hire of machinery. Accelerate project completion and payment processes to enhance investor confidence by reducing the pending bills risk.

Part D: Strategic Objectives

	Program	Development Objectives
10	General Administration Planning and Support Services	To develop effectiveness and efficiency in service delivery.
11	Transport Infrastructure Development and Management	To develop an efficient transport network
12	Building Standards and Quality Assurance	To promote compliance with the building code and uptake of new technologies
13	Public and Transport Safety	To improve access to emergency response infrastructure and road safety.

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2023/24 – 2027/28

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: General Administration, Planning and Support Services									
Programme Outcome: Effectiveness and efficiency in service delivery									
SP 1.1: Capacity Development and Motivation	Department of Roads, Infrastructure and Public Works	Staff Replaced	% of retired officers replaced	100	0	100	100	100	100
		Staff Remunerated	% of staff remunerated	100	100	100	100	100	100
		Staff Promoted	% of staff due for promotion promoted	100	0	0	100	100	100
		New staff recruited	No. of Roads Directors recruited	0	0	1	-	-	-
			No. of Transport and Safety Directors recruited	0	0	1	-	-	-
			Hire of Technical staff	10	0	2	30	30	-
		Staff trained	No. of staff trained on service scheme approved Courses	55	0	0	18	18	18
			% of staff attending refresher trainings	20	2	10	20	20	20
			No of technical workshops held	0	1	1	2	2	2
			No. of staff undertaking skill development/ Competence Courses	10	5	10	10	10	10
			% of eligible staff sponsored for professional workshops (Annually)	100	0	100	100	100	100
			No. of staff sponsored for expert trainings	-	-	-	2	2	2
			% of professional staff subscribed to professional bodies	100	100	100	100	100	100
SP 1.2: Office infrastructure	Department of Roads,	Office blocks renovated	No. of office blocks renovated	1	1	1	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Infrastructure and Public Works	Security installations provided	% of offices with security installations	30	30	40	60	80	100
SP 1.3: Administration services	Department of Roads, Infrastructure and Public Works	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	100	30	100	100	100	100
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	100	50	100	100	100	100
		Technical services decentralized	% of technical services decentralized to sub-Counties				60	60	80
		Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken				1	1	1
SP 1.4: Financial Services, Planning and Stewardship	Department of Roads, Infrastructure and Public Works	County traffic management policy and bill formulated	Number of policies formulated / domesticated				1	-	-
			Number of bills formulated / domesticated				1	-	-
		Material Quality Assurance Policy developed	No. of Policies Developed				1	-	-
		County infrastructure development and management policy and bill enacted	Number of Transport infrastructure development and management policies formulated				1	-	-
			Number of Transport infrastructure development and management bills formulated				1	-	-
		Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared				1	-	-
			% Completion of infrastructure master design				60	100	-
		Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities undertaken	100	100	100	100	100	100
		Budgets prepared and	Number of budgets prepared	1	1	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		approved	Number of stakeholder engagements held on budget preparation	4	4	4	1	1	1
			Number of budgets approved	1	1	1	1	1	1
			% of budget reviews prepared as per treasury directives (Supplementary)	100	100	100	100	100	100
		Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	100	100	100	100	100	100
		Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	1	1	1	1	1	1
			Number of Procurement Plans Approved	1	1	1	1	1	1
			% of procurement plans reviewed as per reviewed budgets (Supplementary)	100	100	100	100	100	100
		Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders	Number of quarterly project implementation and budget absorption reports prepared	4	4	4	4	4	4
			Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	4	4	4	4	4	4
		Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	4	0	4	4	4	4
		Annual Development Plans Prepared	Number of annual reports prepared (ADP)	1	1	1	1	1	1
		County Integrated Development Plans Reviewed	Number of County Integrated Development Plans Reviewed	1	1	0	0	0	0
		Departmental Strategic Plan Developed	Number of departmental plans developed				-	-	-
		Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal	100	0	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			System						
			Number of quarterly reports prepared on Performance Appraisals	4	0	4	4	4	4
Programme Name: Transport Infrastructure Development and Management									
Programme Outcome: Efficient County Transport Network									
SP 2.1: Construction of Roads Bridges and Drainage Works	Department of Roads, Infrastructure and Public Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	10	1.3	5	5	5	5
		Rural Roads upgraded	KMs of rural Roads Upgraded	50	0	50	10	50	50
			% completion of rural roads under upgrading				60	100	100
		Rural roads opened	KMs of rural Roads Opened	450	209.8	450	50	50	50
		Bridges Constructed	No. of Bridges Constructed	2	0	1	1	-	1
			% Completion of initiated bridges				60	100	60
		Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	6	20	9	9	9	9
		Drainage Lines Constructed	KMs of Drainage lines Constructed	10	2	10	0.5	0.5	0.5
SP 2.2 Maintenance of Roads	Department of Roads, Infrastructure and Public Works	Urban Roads maintained	KMs of urban Roads Maintained			2	2	2	2
		Rural Roads Maintained	KMs of rural tarmac Roads maintained			10	10	10	10
			KMs of rural unpaved Roads maintained	100	146.2	250	250	250	250
		Road Construction Machinery acquired	Number of Tippers Acquired	1	0	-	2	2	2
			Number of graders acquired	1	0	1	1	1	1
			Number of Dozers Acquired	1	0	-	0	-	-
SP 2.3 Rehabilitation of Roads, Bridges and Drainage Works	Department of Roads, Infrastructure and Public Works	Bridges rehabilitated	No. of Bridges Rehabilitated			-	0	-	-
		Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated			2	2	2	2
		Drainage Lines	KMs of Drainage lines				1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		rehabilitated	Rehabilitated						
Programme Name: Building Standards and Quality Assurance									
Name of Programme Outcome; Safe built environment									
SP 3.1 Building Standards and Research	Department of Roads, Infrastructure and Public Works	Project input material tests undertaken	% of Projects material tests undertaken	100	100	100	100	100	100
		Building Technologies research undertaken	No. of research activities conducted and disseminated				-	1	-
		Site inspections undertaken	% of sites inspected	100	100	100	100	100	100
		Technical Audits on design adherence undertaken	No. of Technical Audits carried out				1	1	1
Programme Name: Public and Transport Safety									
Programme Outcome; Improved public safety									
Fire Risk Management	Department of Roads, Infrastructure and Public Works	Fire Hydrants Installed	No. of fire hydrants installed				3	3	3
		Fire Drills Undertaken	No of fire sensitization drills undertaken in public institutions				9	9	9
SP 4.2: Transport Safety	Department of Roads, Infrastructure and Public Works	Road safety campaigns undertaken	No. of road safety campaigns undertaken				9	9	9
		Black spots transformed to white spots	No. of black spots transformed to white spots	1	0	1	1	1	1
		Slip Lanes Constructed	No. of slip lanes constructed	2	0	1	1	1	1
		Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	10	0	5	5	5	5
		Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated			100	100	100	100

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning, and Support Services						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP1.1: Capacity Development and Motivation	85,121,330.00	73,149,058	90,112,661	1,298,320	1,363,236	1,431,398
SP1.2: Office Infrastructure	-	-	-	-	-	-
SP1.3: Administration Services	11,614,862.00	11,614,862	6,945,878	24,627,892	25,490,720	26,765,256
SP1.4: Financial Services, Planning and Stewardship	14,726,720.00	10,000,000	12,037,480	8,723,289	9,159,453	9,617,426
Total Expenditure of Programme 1	113,463,594	91,386,145	109,096,019	34,649,501	36,013,409	37,814,080
Programme 2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads, Bridges and Drainage Works	976,578,320	836,322,061	967,202,720	283,263,826	297,427,017	312,298,368
SP2.2: Maintenance of Roads	156,500,000	142,218,742	273,935,943	1,050,697,636	1,103,232,518	1,158,394,144
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	-	-	20,000,000	-	-	-
Total Expenditure of Programme 2	1,133,142,897	978,540,803	1,241,138,663	1,333,961,462	1,400,659,535	1,470,692,512
Programme 3: Building Standards and Quality Assurance						
SP3.1: Building Standards and Research	0	-	5,649,609	3,042,088	3,194,192	3,353,902
Total Expenditure of Programme 3	0	-	5,649,609	3,042,088	3,194,192	3,353,902
Programme 4: Public and Transport Safety						
SP4.1: Fire Risk Management	-	-	-	945,000	992,250	1,041,863
SP4.2: Transport Safety	-	-	-	945,000	992,250	1,041,863
Total Expenditure of Programme 4	0	-	-	1,890,000	1,984,500	2,083,725
Total Expenditure of Vote	1,246,606,491	1,069,926,948	1,355,884,291	1,373,543,051	1,441,851,637	1,513,944,219

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Current Expenditure	113,463,594	91,386,145	129,135,678	48,210,573	50,621,102	53,152,157
2100000	Compensation to Employees	85,121,330	73,149,058	88,265,741	0	0	0

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
2200000	Use of goods and services	28,342,264	18,237,087	40,869,937	48,210,573	50,621,102	53,152,157
	Capital Expenditure	1,133,142,897	978,540,803	1,226,748,613	1,325,332,478	1,400,680,535	1,470,714,562
2600000	Capital Transfers to Govt. Agencies – RMLF	-	-	184,554,999	293,952,071	308,649,675	324,082,158
3100000	Non-Financial Assets	1,133,142,897	978,540,803	1,042,193,614	1,031,380,407	1,082,949,427	1,137,096,899
3200000	Financial Assets	-	-	-	-	-	-
	Total Expenditure of Vote	1,246,606,491	1,069,926,948	1,355,884,291	1,373,543,051	1,441,851,637	1,513,944,219

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Programme	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Planning, and Support Services							
Code	Current Expenditure	113,463,594	91,386,145	109,096,019	10,228,056	10,739,459	11,276,432
2100000	Compensation to Employees	85,121,330	73,149,058	88,265,741	-	-	-
2200000	Use of goods and services	28,342,264	18,237,087	20,830,278	10,228,056	10,739,459	11,276,432
Sub-Programme 1.1: Capacity Development and Motivation							
Code	Current Expenditure	85,121,330	73,149,058	90,112,661	1,298,320	1,363,236	1,431,398
2100000	Compensation to Employees	85,121,330	73,149,058	88,265,741	-	-	-
2200000	Use of goods and services			1,846,920	1,298,320	1,363,236	1,431,398
Sub-Programme 1.3: Administration Services							
Code	Current Expenditure						
2200000	Use of goods and services	11,614,862	11,614,862	6,945,878	-	-	-
Sub-Programme 1.4: Financial Services, Planning and Stewardship							
Code	Current Expenditure	14,726,720	10,000,000	12,037,480	8,723,289	9,159,453	9,617,426
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	14,726,720	10,000,000	12,037,480	8,723,289	9,159,453	9,617,426
Programme 2: Transport Infrastructure Development and Management							

Programme	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Code	Current Expenditure	1,133,142,897	978,540,803	1,241,138,663	1,050,717,636	1,103,253,518	1,158,416,194
2200000	Use of goods and services	-	-	-			
Code	Capital Expenditure						
2600000	Capital Transfers to Govt. Agencies	-	-	184,554,999	293,952,071	308,649,675	324,082,158
3100000	Non-Financial Assets	1,133,142,897	978,540,803	1,056,583,664	756,765,565	794,603,843	834,334,035
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.1: Construction of Roads, Bridges and Drainage Works							
Code	Capital Expenditure	976,578,320	836,322,061	967,202,720	283,263,826	297,427,017	312,298,368
3100000	Non-Financial Assets	976,578,320	836,322,061	967,202,720	283,263,826	297,427,017	312,298,368
Sub-Programme 2.2: Maintenance of Roads							
Code	Current Expenditure	156,500,000	142,218,742	273,935,943	14,028,820	14,730,261	15,466,774
2200000	Use of goods and services	-	-	14,390,050	14,028,820	14,730,261	15,466,774
Code	Capital Expenditure						
2600000	Capital Transfers to Govt. Agencies	-	-				
3100000	Non-Financial Assets	156,500,000	142,218,742	259,545,893	-	-	-
Sub-Programme 2.3: Rehabilitation of Roads, Bridges and Drainage Works							
3100000	Non-Financial Assets	-	-	20,000,000	-	-	-
Programme 3: Building Standards and Quality Assurance							
Code	Current Expenditure						
2200000	Use of goods and services	-	-	5,649,609	1,521,044	1,597,096	1,676,951
Sub-Programme 3. 1: Building Standards and Research							
Code	Current Expenditure	-	-	5,649,609	3,393,104	3,562,759	3,740,897
2200000	Use of goods and services	-	-	5,649,609	3,393,104	3,562,759	3,740,897
Programme 4: Public and Transport Safety							
Code	Current Expenditure	-	-	-	-	-	-
2200000	Use of goods and services				-	-	-
Sub-Programme 4. 1: Fire Risk Management							
Code	Current Expenditure	-	-	-	945,000	992,250	1,041,863
2200000	Use of goods and services	-	-	-	945,000	992,250	1,041,863
Code	Capital Expenditure						
Sub-Programme 4. 2: Transport Safety							

Programme	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Code	Current Expenditure	-	-	-	945,000	992,250	1,041,863
2200000	Use of goods and services	-	-	-	945,000	992,250	1,041,863
	Grant Totals	1,246,606,491	1,069,926,948	1,355,884,291	1,373,543,051	1,441,851,637	1,513,944,219

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Superintendent (Building)	5	3,614,590.57	3,795,320.10	3,985,086.11
		Chief Superintendent Mechanical (MVP)	1	1,188,948.60	1,248,396.03	1,310,815.83
		Senior Superintendent Electrical (MVP)	1	1,088,734.50	1,143,171.23	1,200,329.79
		Superintendent Electronics	4	3,158,215.20	3,316,125.96	3,481,932.26
		Office Administrative Assistant [3]	1	509,443.20	534,915.36	582,661.13
		Superintendent Water	1	789,553.80	829,031.49	870,483.06
		Senior Assistant Office Administrator	1	1,088,734.50	1,143,171.23	1,200,329.79
		Driver [2]	2	1,234,705.75	1,296,441.04	1,361,263.09
		Cleaning Supervisor [2a]	3	1,165,846.50	1,224,138.83	1,285,345.77
		Driver [3]	1	337,837.50	354,729.38	372,465.85
		Chief Superintendent - Fire Services	1	1,113,934.50	1,169,631.23	1,228,112.79
		Chief Engineer, Materials	1	2,388,960.00	2,508,408.00	2,633,828.40
		Assistant Engineer, Roads	22	13,701,668.40	14,386,751.82	15,106,089.41
		Copy Typist [1]	1	1,343,446.65	1,410,618.98	1,481,149.93
		Building Works Inspector [2]	2	2,709,990.23	2,845,489.75	2,987,764.24
		Headman	1	952,905.49	1,000,550.77	1,050,578.31
		Driver [1]	1	935,156.12	981,913.93	1,031,009.63
		Fireman Trainee	1	983,254.86	1,032,417.60	1,084,038.48

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
		Fireman [2]	1	1,092,566.16	1,147,194.47	1,204,554.19
		Works Officer [1]	3	4,197,841.20	4,407,733.26	4,628,119.92
		Fireman [3]	2	1,901,428.70	1,996,500.14	2,096,325.15
		Superintendent [3]	1	1,478,060.64	1,551,963.67	1,629,561.85
		Librarian [2]	1	1,327,662.00	1,394,045.10	1,463,747.36
		Works Officer [3]	1	1,327,662.00	1,394,045.10	1,463,747.36
		Senior Market Attendant	1	781,100.71	820,155.75	861,163.54
		Askari [1]	1	688,257.86	722,670.76	758,804.30
		Receptionist [1]	1	917,406.76	963,277.09	1,011,440.94
		Office Administrative Assistant [1]	1	666,836.10	700,177.91	735,186.81
		Chief Driver	2	1,125,898.20	1,182,193.11	1,241,302.77
		Senior Finance Officer	1	1,233,048.60	1,294,701.03	1,359,436.08
		Economist [2]	1	868,946.40	912,393.72	958,013.41
		Clerical Officer [1]	3	1,552,313.70	1,629,929.39	1,711,425.86
		Support Staff [3]	11	3,355,965.90	3,523,764.20	3,699,952.41
		Clerical Officer [2]	5	1,901,270.70	1,996,334.24	2,096,150.95
		Senior Support Staff	2	663,276.60	696,440.43	731,262.45
		*ICT Officer [3]	1	532,583.10	559,212.26	587,172.87
		Senior Plant Operator	17	8,033,797.80	8,435,487.69	8,857,262.07
		Medical Lab Technician [3]	5	2,372,517.00	2,491,142.85	2,615,699.99
		Inspector (Building)	3	1,544,709.60	1,621,945.08	1,703,042.33
		Fireman (2)	3	1,147,702.50	1,205,087.63	1,265,342.01
		Architectural Assistant [2]	1	625,552.20	656,829.81	689,671.30
		Senior Driver	2	949,006.80	996,457.14	1,046,280.00
		Structural Assistant [2]	1	625,552.20	656,829.81	689,671.30
		Quantity Surveyor Assistant [2]	3	1,876,656.60	1,970,489.43	2,069,013.90
		Inspector -Fire Services	1	517,633.20	543,514.86	570,690.60
		Fireman (1)	2	949,006.80	996,457.14	1,046,280.00
		Plant Operator [3]	1	330,164.10	346,672.31	364,005.93
		Contracted staffs		554,829.32	574,829.32	603,570.79
		Engineer [2], Roads	1	749,996.10	787,495.91	826,870.71

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
			135	88,265,741.00	92,679,028.05	97,312,979.45

Part J: Activity Costing

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Programme 1: General Administration, Planning and Support Services							
Outcome: Enhanced effectiveness and efficiency in service delivery							
SP 1.1: Capacity Development and Motivation							
Training of staff	Accommodation	No.	10	-	-	2210710	
	Tuition Fees	No.	10		-	2210711	
	KISM	No.	3	5,000	15,000	2211306	
Subscription to Professional Bodies	EBK	No.	10	7,000	70,000	2211306	Equitable Share
	BORAQS	No.	5	8,664	43,320	2211306	
	ICPAK	No.	3	10,000	30,000	2211306	
	IHRM	No.	2	3,000	6,000	2211306	
	KIM	No.	1	4,000	4,000	2211306	
	IQS	No.	8	4,000	32,000	2211306	
	EBK - Accommodation	No.	4	56,000	224,000	2210710	Equitable Share
Professional - Workshops	EBK – Tuition	No.	4	20,000	80,000	2210711	Equitable Share
	ICPAK - Accommodation	No.	3	56,000	168,000	2210710	Equitable Share
	ICPAK – Tuition	No.	3	60,000	180,000	2210711	Equitable Share
	KISM - Accommodation	No.	2	56,000	112,000	2210710	Equitable Share
	KISM – Tuition	No.	2	15,000	30,000	2210711	Equitable Share
	AAK - Accommodation	No.	4	56,000	224,000	2210710	Equitable Share
	AAK – Tuition	No.	4	20,000	80,000	2210711	Equitable Share
Total for Sub-Programme 1.1					1,298,320		
SP 1. 2: Office Infrastructure							
Renovation of Offices			0	0	0		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Fencing of Webuye Office Premise	Works Certified	%	100	-	0		
Total for Sub-Programme 1.2					0		
SP 1.3: Administration Services							
	Bill for Kanduyi HQs - 061594504-01	Months	12	6,000	72,000	2210101	Equitable Share
Supply of Electricity Bills	Bill for Bungoma Public Works	Months	12	2,700	32,400	2210101	Equitable Share
	Bill for Webuye office - 0552788-01	Months	12	11,000	132,000	2210101	Equitable Share
	Bill for Mukuyuni office	Months	12	3,500	42,000	2210101	Equitable Share
	Bill for Kapsokwony office - 2363045-01	Months	12	3,500	42,000	2210101	Equitable Share
	Mukuyuni office- 61735501	Months	12	1,500	18,000	2210102	Equitable Share
	Public works office 412100651984	Months	12	2,500	30,000	2210102	Equitable Share
Water Supply Bills	Webuye office 307110441894	Months	12	2,500	30,000	2210102	Equitable Share
	Kapsokwony office standard bill from Central Water Users Association	Months	12	500	6,000	2210102	Equitable Share
	Cost for maintenance of Kanduyi HQs water pump	No.	2	7,200	14,400	2210102	Equitable Share
	Advertisement and Publicity	No.	3	150,000	450,000	2210504	Equitable Share
	Evaluation - Conference Facility	Pax	20	50,400	1,008,000	2210801	Equitable Share
	Other Activities				3,246,889	2210802	Equitable Share
Procurement of Projects	Evaluation – Allowances	Pax	20	44,800	896,000	2210802	Equitable Share
Office Communication Services	Office Internet Services	Months	12	12,500	150,000	2210202	Equitable Share
	Airtime – CECM & CCO	Months	12	10,000	120,000	2210201	Equitable Share
	Airtime - 5 Officers	Months	12	5,000	60,000	2210201	Equitable Share
	Maintenance of Office Computers & Other IT	Qtrs	4	75,000	300,000	2220210	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Equipment						
	Maintenance cost - Double cabin - KBW323W	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Double cabin - 39CG042A	No.	1	150,000	150,000	2220101	Equitable Share
Provision for office administrative utilities	Maintenance cost - Fortuner - 39CG009A	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Double cabin - GKA891X	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Land Rover - GKA037U	No.	1	150,000	150,000	2220101	Equitable Share
	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 water boozzer	No.	13	100,000	1,300,000	2220101	Equitable Share
	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 water boozzer	No.	13	100,000	2,500,000	2220101	
	Maintenance cost - Office Motorbikes	No.	10	15000	150,000	2220101	
	Insurance cost for Double cabin - KBW323W	(PP-DEPN)*IS	1	75,000	75,000	2210903	
	Insurance cost for Double cabin - 39CG042A	(PP-DEPN)*IS	1	75,346	75,346	2210903	
	Insurance cost for Fortuner - 39CG009A	(PP-DEPN)*IS	1	70,000	70,000	2210903	
	Insurance cost for Grader - KCA349F	(PP-DEPN)*IS	1	120,895	120,895	2210903	
	Insurance cost for Grader - KBJ730U	(PP-DEPN)*IS	1	120,895	120,895	2210903	
	Insurance cost for Grader - GKA554R	(PP-DEPN)*IS	1	124,678	124,678	2210903	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Insurance cost for Grader - KCA977F	(PP-DEPN)*IS	1	124,678	124,678	2210903	
	Insurance cost for Grader - KCD928G	(PP-DEPN)*IS	1	115,778	115,778	2210903	
	Insurance cost for Roller - KCD294G	(PP-DEPN)*IS	1	125,955	125,955	2210903	
	Insurance cost for Rollers - KBZ950D	(PP-DEPN)*IS	1	120,897	120,897	2210903	
	Insurance cost for Excavator - KCA976F	(PP-DEPN)*IS	1	100,215	100,215	2210903	
	Insurance cost for Low loader - 39CG008A	(PP-DEPN)*IS	1	100,426	100,426	2210903	
	Insurance cost for Tipper - KBZ997D	(PP-DEPN)*IS	1	100,318	100,318	2210903	
	Insurance cost for Tipper - KBZ996D	(PP-DEPN)*IS	1	100,318	100,318	2210903	
	Insurance cost for Motor Cycles	(PP-DEPN)*IS	10	5,000	50,000	2210903	
	Printing paper	Reams	100	500	50,000	2211101	
	Conquer paper	Reams	10	5000	50,000	2211101	
Provision for General Office Supplies and Services	Visitors book	Pcs	10	200	2,000	2211101	
	Notebooks short hand A4	Pcs	50	100	5,000	2211101	
	Fine point-biro pen	Boxes	10	650	6,500	2211101	
	Marker pens	Pkts	200	50	10,000	2211101	Equitable Share
	Felt pen	Boxes	24	50	1,200	2211101	
	Pencils (2HB)	Boxes	24	50	1,200	2211101	
	Paper pin (pkt of 100g)	Pkts	30	80	2,400	2211101	
	Paper clips small (pkt of 100g)	Pkts	20	70	1,400	2211101	
	Paper clips large (pkt of 100g)	Pkts	5	100	500	2211101	
	Stapler (medium)	No.	5	450	2,250	2211101	
	Paper punch (medium)	No.	2	850	1,700	2211101	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Box file A4	No.	40	360	14,400	2211101	
	Spring file plastic	No.	120	70	8,400	2211101	
	Envelops A4	Pkt of 25	50	200	10,000	2211101	
	Binding cover	Reams	100	500	50,000	2211101	
	Staple pins 24/6	Pkts	40	80	3,200	2211101	
	Whiteout 20ml	No.	20	50	1,000	2211101	
	Delivery books	Pcs	50	150	7,500	2211101	
	Executive pens	Pcs	24	120	2,880	2211101	
	Counter books 3quire	Pcs	24	230	5,520	2211101	
	Counter books 2 quire	Pcs	24	200	4,800	2211101	
	Yellow sticker small	Pkt of 12	24	100	2,400	2211101	
	Staple pins 66/14 (pkt of 5000)	Pkt of 12	50	100	5,000	2211101	
	Glue paste 36g stickG	Pcs	5	150	750	2211101	
	Envelops A3	Pcs	10	300	3,000	2211101	
	Paper shredder	Pcs	1	40000	40,000	2211101	
	Carbon papers	Pkt of 100	5	1100	5,500	2211101	
	Staple pins remover	Pcs	5	300	1,500	2211101	
	Air freshener	Pcs	5	950	0	2210103	
Staff Tea and Drinking Water	Road's entity	Months	12	30,000	360,000	2210801	Equitable Share
	Public Works entity	Months	12	20,000	240,000	2210801	
Supplier Credit	Pending bills for assorted recurrent expenditures – Annex 1	No.	-	8,728,677	8,728,677	2410104	Equitable Share
Total for Sub-Programme 1.3					19,256,876		
SP 1.4: Financial Services Planning and Stewardship							
	Facilitation of SWGs for preparation of annual work plan and sector plans {20pax (2@5880, 2@4,900, 8@3,920 & 8@2,205) for 10 days = 754,600}.	No.	1	754,600	754,600		
	Facilitation of SWGs for	No.	1	676,200	676,200		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	preparation of annual development plan {10pax (2@5,880, 2@4,900, 6@3,920) for 10 days = 676,200}.						
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900, 6@3,920) for 20 days = 676,200}.	No.	1	676,200	676,200		
Documentation of Financial Planning and Implementation Reports	Facilitation of SWGs for preparation of annual budget {12pax (2@5,880, 2@4,900, 8@3,920) for 10 days = 529,200}.	No.	2	529,200	1,058,400	2210802	Equitable Share
	Facilitation of SWGs for preparation of procurement plan (10 pax (1@5,880, 2@4,900, 7@3,920) for 5 days}.	No.	1	216,489	216,489		
	Facilitation of SWGs for preparation of project implementation status reports: {15 pax (2@5,880, 8@3,920, 5@2,205) for 5 days}.	No.	2	306,450	612,900		
	Facilitation for preparation of departmental financial reports and annual progress report: {15 pax (2@5,880, 8@3,920, 5@2,205) and documentation for 5 days}.	No.	1	310,500	310,500		
Quarterly Engagement of	Conference Facility	Days*Pax*Meetings	372	2,500	930,000	2210801	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Sector Committees							
	Kenya Roads Board - Correspondence Meetings	% Funded	0.4	1,600,000	412,837	2210301	Equitable Share
	Council of Governors Caucus	% Funded	0.25	1,600,000		2210301	Equitable Share
	Lake Region Economic Block Caucus	% Funded	0.12	1,600,000	192,000	2210302	Equitable Share
Invitations to Stakeholder Strategic and Planning Meetings	Consultative engagements with County Assembly committees	% Funded	0.5	1,600,000	800,000	2210302	Equitable Share
	Senate Engagements	% Funded	0.16	1,600,000	256,000	2210302	Equitable Share
Annual Socio-Economic Events	Devolution Conferences	% Funded	0.75	1,600,000	1,200,000	2210802	Equitable Share
	KICOSCA	% Funded			-		
Total for Sub-Programme 1.4					8,723,289		
Total for Programme 1					29,278,485		
Programme 2: Transport Infrastructure Development and Management							
Outcome: Developed efficient transport network							
SP 2.1: Construction of Roads, Bridges and Drainage Works							
Upgrading of Urban Roads	Salmond - R. Khalaba Road - Work Certified	%	1	73,973,232	283,263,826	3110601	Equitable Share
Upgrading of Rural Roads	Misikhu - Brigadier Road - Work Certified	%	1	155,999,390		3110601	Equitable Share
Supply Credit	Pending bill for Upgrading of Kanduyi - Sang'alo Junction road to dual carriageway	No.	1	53,071,081	53,071,081	3110504	Equitable Share
Total for Sub-Programme 2.1					336,334,907		
SP 2.2: Maintenance of Roads							
	RMLF (KRB Classified Roads)	KMs	105	2,800,000	293,952,071	2640503	Grants
Maintenance of Rural Unpaved Roads	Framework Contract Roads	KMs	13.2	2,500,000	658,835,827	3110504	Equitable Share
	Ward Based Roads Projects	KMs	384.8	2,000,000	-	3110599	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Supervision - KBW323V - Double Cab	Litres	2,250	180	405,000	2211201	Equitable Share
	Motor Bikes (10)	Litres	2,000	180	322,000	2211201	Equitable Share
Supplier Credit	Pending bill for assorted CEF Projects - Annex 2	No.	-	-	36,209,673	3110599	Equitable Share
Maintenance of Ward Roads - Internal Machinery	Supply of fuel and lubricants - 39CG042A Double Cab	Litres	4,600	180	828,000	2211201	Equitable Share
	Supply of fuel and lubricants - 39CG009A Fortuner	Litres	4,650	180	837,000	2211201	Equitable Share
	Supply of fuel and lubricants - KBW323V - Double Cab	Litres	4,500	180	810,000	2211201	Equitable Share
	Supply of fuel and lubricants - GKA891X Double Cab	Litres	4,549	180	818,820	2211201	Equitable Share
	Supply of fuel and lubricants - GKA037U Land Rover	Litres	4,500	180	810,000	2211201	Equitable Share
	Supply of fuel and lubricants – motor bikes	Litres	2,000	180	360,000	2211201	Equitable Share
	Supply of fuel and lubricants - Graders 4	Litres	7,500	180	890,000	2211201	Equitable Share
	Supply of fuel and lubricants - rollers 3	Litres	10,500	180	890,000	2211201	Equitable Share
	Supply of fuel and lubricants - excavator 1	Litres	3,250	180	585,000	2211201	Equitable Share
	Supply of fuel and lubricants - tipper 2	Litres	3,000	180	540,000	2211201	Equitable Share
	Supply of fuel and lubricants - dozer 1	Litres	2,400	180	432,000	2211201	Equitable Share
	Supply of fuel and lubricants - water boozier 1	Litres	2,200	180	882,000	2211201	Equitable Share
	Supply of fuel and	Litres	3,000	180	4,590,180	2211201	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	lubricants - low-loader 1						
Total for Sub-Programme 2.2					1,002,997,571		
SP 2.3: Rehabilitation of Roads, Bridges and Drainage Works					0		
Rehabilitation of Bridges	Assorted Bridges	No.	4	-	0	3110501	Equitable Share
Total for Sub-Programme 2.3					0		
Total for Programme 2					1,339,332,478		
Programme 3: Building Standards and Quality Assurance							
Outcome: Compliance with the building code and uptake of new technologies							
SP 3.1: Building Standards and Research							
Monitoring and Evaluation of Projects and Activities	M&E activities and projects implementation progress reporting	No.	2	500,000	1,000,000	2210802	
	Hotel and conferencing services	Quarterly	4	250,000	1,000,000	2210801	Equitable Share
Development of Infrastructure Master Designs	Preparation of Engineering Designs	No.	1	1,042,088	1,042,088	3111402	Equitable Share
Total for Sub-Programme 3.1					3,042,088		
Total for Programme 3					3,042,088		
Programme 4: Public and Transport Safety							
Outcome: Improved access to emergency response infrastructure and road safety							
SP 4.1: Fire Risk Management							
Fire Emergencies	Fire officers' allowances	Pax*Days	428	2,205	945,000	2210303	
Total for Sub-Programme 4.1					945,000		
SP 4.2: Transport Safety							
Roads Inspections for Enforcement and Compliance	Field operation allowances	Pax*Days	428	2,205	945,000	2210303	
Total for Sub-Programme 4.2					945,000		
Total for Programme 4					1,890,000		
GRAND TOTAL					1,373,543,051		

Part K: Project List

Development Projects

Project Name	Amount (KShs.)	Remark
Upgrading of urban roads ~ Salmond – Khalaba River Road	73,973,232	On-going
Upgrading of urban roads ~ Pending bill for (Kanduyi – Musikoma Dual carriage road)	53,291,204	Completed
Upgrading of rural roads ~ Misikhu - Brigadier Road	155,999,390	On-going
Maintenance of rural unpaved roads - Framework (21.2 KMs)	49,071,081	On-going
Maintenance of Rural unpaved Roads (South Bukusu)	4,000,000	New
Maintenance of rural unpaved roads – Pending Bills - Annex 2	36,209,673	Completed
Maintenance of rural unpaved roads - County Routine Maintenance (105 KMs) - RMLF	293,952,071	New
Ward Based Projects (329.4 KMs) – Annex 3	658,835,827	New
	1,325,332,478	

Ward Based Projects

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
9	Bokoli	Openning ,Grading and Gravelling of Mahanga market- Sichei river road	Roads & Infrastructure	Mahanga market	3,600,000.00
10	Bokoli	Periodic maintainace of Wafula Mukhebo- Kasembeli Watila road	Roads & Infrastructure		3,600,000.00
11	Bokoli	Periodic maintainace of Kuywa-Lukuku-Bruno road	Roads & Infrastructure		2,700,000.00
13	Bokoli	Grading and gravelling of Wanyonyi- Mukhale- Kanuti- Moyokwe- Ben Kapten- Bokoli RC school	Roads & Infrastructure		4,500,000.00
14	Bukembe East	Periodic Maintenance of Martin Sindani Road	Roads & Infrastructure	Bunana	4,500,000.00
15	Bukembe East	opening,grading and gravelling of Nyaranga Road	Roads & Infrastructure	Misanga	4,500,000.00
16	Bukembe East	Opening grading and gravelling of Makunjo Road	Roads & Infrastructure	Tembelela	3,600,000.00
30	Bukembe west	Periodic maintenance of Maina Chengasia road	Roads & Infrastructure	kisuluni	15,300,000.00
31	Bukembe west	Periodic maintenance of Wakhisi road	Roads & Infrastructure	Ekitale/Kisuluni	
32	Bukembe west	Periodic maintenance of Toko- Sichekereni- Mufuti road	Roads & Infrastructure	Sichekereni/Ekitale	
33	Bukembe west	Periodic maiantanace of Kanisa mbili- Chefunea- Makokha-	Roads & Infrastructure	Khaoya/Mutayi	

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
		MCA road			
34	Bukembe west	Periodic maintenance of Chemche primary- Rodesha road	Roads & Infrastructure	Chemche/Ekitale	
35	Bukembe west	Periodic maintenance of Nachango- Mufuti road	Roads & Infrastructure	Ekitale	
36	Bukembe west	Periodic maintenance of SDA Church- Sibi- Misiko road	Roads & Infrastructure	Muyai/Khaoya	
37	Bukembe west	Periodic maintenance of Ndengelwa primary - Misiko road	Roads & Infrastructure	Nalutiri/Ndengelwa	
45	Bumula	Periodic maintenance of Baridi- Lutaso-Sabwami-Makokha-Kele- Kituyi road	Roads & Infrastructure	Lutaso/siyekumulo	3,600,000.00
46	Bumula	Periodic maintenance of Lurare primary- Kmtc Remo-Matokho mkt- Masinde wekora- Lunao fym primary - Lunao vtc road road	Roads & Infrastructure	Lurare/Bumula	2,850,000.00
47	Bumula	Periodic maintenance of church of Loise wafula- Namosi railway crossing- Lunao dispensary - Billy wanjala - Nandingwa,Tukai lutuli- Mikokwe primary road, Wafukho scola- Nandingwa road	Roads & Infrastructure	Lunao	5,850,000.00
48	Bumula	Syekumulo- Raphael- Mbaisi Road	Roads & Infrastructure	Siyekumulo	-
51	Bumula	Musiya Primary- Wamuteke Road/ nasianda dispensary culvert	Roads & Infrastructure	Kimatuni/Mabusi	3,300,000.00
52	Cheptais	Periodic maintenance of Hill school- Kapchebus-Marama-Kanga'ng'a- Chemuses-Kapmuchonje road	Roads & Infrastructure	Cheptais/Ngachi	7,000,000.00
53	Cheptais	Periodic maintenance of Cheptoror -Chepngwaen road	Roads & Infrastructure	Chebkube/Chebweek	4,500,000.00
54	Cheptais	Periodic maintenance of Kapchemwoikut-Kapmwanje-Police-Josphat -County Council land roadand installation of gabions at Kikar bridge	Roads & Infrastructure	Chebkube/Walanga	5,750,000.00
55	Cheptais	Periodic maintenance of Walanga Boarder -Chebusienya-Miruni road	Roads & Infrastructure	Chebkube	4,500,000.00
58	Chepyuk	Grading and gravelling of Kabukwo Junc -Kubura Road	Roads & Infrastructure	Kubura	15,200,000.00
59	Chepyuk	Grading and gravelling of St Johns Chepyuk -Sosaplel road	Roads & Infrastructure	Chepyuk	
60	Chepyuk	Opening ,grading,and gravelling of Chepkur kur-Kamabus rd	Roads & Infrastructure	Kamabus/Chepkurkur	
61	Chepyuk	Opening ,grading and gravelling of Kapkisei- Kabukwo Juncrd	Roads & Infrastructure	Kapkisei/Kubura	
62	Chepyuk	Grading and gravellingof Kubura -Chepkowo Rd	Roads & Infrastructure	kubura	
63	Chepyuk	Opening ,grading and gravelling of Berur -Marichkut Rd	Roads & Infrastructure	Berurr/Chepkurkur	
64	Chepyuk	Grading and gravelling of Kipsikirok- Chepokos road	Roads & Infrastructure	Kaimugul	
65	Chepyuk	Opening,grading and gravelling of Cheptaburbur road	Roads & Infrastructure	Emia	
66	Chepyuk	construction of foot bridge at Kimurio River	Roads & Infrastructure	Chepyuuk	
71	Chesikaki	periodic maintenance Kiptii-Chebukoke road	Roads & Infrastructure	Kiptii/Sasur	2,455,000.00
72	Chesikaki	Chebinyinyi-Runik road	Roads & Infrastructure	Chesikaki/Chebinyinyi	3,600,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
73	Chesikaki	River Emanang'-Kamarang road	Roads & Infrastructure	Kamarang	3,600,000.00
87	Chesikaki	Periodic maintenance Kisiero- Kamarang Road	Roads & Infrastructure	kamarang	1,500,000.00
88	Chesikaki	Periodic maintenance of Kingo Junction- Borter Road	Roads & Infrastructure	Chesikaki	1,800,000.00
90	Chwele/ Kabuchai	Periodic maintenance of Londo-Sanandiki- Saisi- Yoram road	Roads & Infrastructure	Sanandiki	9,000,000.00
91	Chwele/ Kabuchai	Periodic maintenance of Sikusi-Chebunyinyi road	Roads & Infrastructure	Sikusi	-
92	Chwele/ Kabuchai	Opening, Grading and Gravelling of Sikhana-Loboni road	Roads & Infrastructure	Sikhana-Loboni Road (Namilama)	7,200,000.00
93	Chwele/ Kabuchai	Periodic maintenance of Chwele S.A- Sirisia road	Roads & Infrastructure	Chwele	4,500,000.00
96	East Sanga'lo	Grading and gravelling of Nabutola -Fuchani rd	Roads & Infrastructure	Kimugui	2,250,000.00
97	East Sanga'lo	Grading and gravelling of Dorofu Siche-River Chwelei rd	Roads & Infrastructure	Mwikhupo	2,600,000.00
98	East Sanga'lo	Periodic maintenance of Manga'le-Mayunga-Nyange road	Roads & Infrastructure	Lutungu	2,600,000.00
99	East Sanga'lo	grading and gravelling of Sunrise-Nyange Rd	Roads & Infrastructure	Lutungu	2,700,000.00
100	East Sanga'lo	Opening and grading Silunda- Mukonyi road and ring culvert across Namasela stream	Roads & Infrastructure	Mwibale/Kimugui	2,150,000.00
101	East Sanga'lo	Grading and gravelling Mechimeru-Sango-Sikalame Rd	Roads & Infrastructure	Mechimeru	2,700,000.00
106	East Sanga'lo	Zakayo- Malyongobi- Nasoko Road	Roads & Infrastructure	Mwibale	3,600,000.00
108	Elgon	Periodic maintenance of Mzee Tindis' Road -Kimobo - Kipyeto market road	Roads & Infrastructure	Namorio/Kamkata	9,900,000.00
120	Elgon	periodic maintenance kapkororia-Kapsigisio-Neeama primaery -Peter Chama home-Samwels Mwetuny Home-josepha Takwenyi home-Kapchesebe Road- Nyayo Tea Zone Road	Roads & Infrastructure	Tea Zone Road	-
121	Kabula	Periodic maintenance of Wamunyiri road	Roads & Infrastructure	Wamunyiri	4,500,000.00
122	Kabula	Periodic maintenance of Wamumali road	Roads & Infrastructure	Wamumali	2,700,000.00
123	Kabula	Periodic maintenance of Samichi cattlle dip road	Roads & Infrastructure	Samichi	2,700,000.00
124	Kabula	Periodic maintenance of Remwa road	Roads & Infrastructure	Remwa	4,500,000.00
125	Kabula	Periodic maiantanace of Kabula Machinjoni road	Roads & Infrastructure	Kabula	1,300,000.00
126	Kabula	Periodic maintenance of Otunga-Nuah road	Roads & Infrastructure	Malinda	1,800,000.00
130	Kabula	Yacobo- Macho Road	Roads & Infrastructure	Yakono/Macho	2,250,000.00
132	Kamukuywa	Periodic maintenance of Chesamisi mkt - Sosio river road	Roads & Infrastructure	Mbongi	2,700,000.00
133	Kamukuywa	Periodic maintenance of Karoli- Kitale high ways river road	Roads & Infrastructure	Nabikoto	2,250,000.00
134	Kamukuywa	Periodic maintenance of Katinga - Chief Mukire road	Roads & Infrastructure	Kimakwa	2,700,000.00
135	Kamukuywa	Periodic maintenance of Sipakala road	Roads & Infrastructure	Musembe	2,250,000.00
136	Kamukuywa	Periodic maintenance of Mzee Alex Road in Musembe village	Roads & Infrastructure	Musembe	3,600,000.00
142	Kapkateny	Periodic maintenance of Jipcho -Chepchabai	Roads & Infrastructure	Chepchabai	4,500,000.00
143	Kapkateny	Periodic maintenance of Masaek-Kiptungururwo Road	Roads & Infrastructure	Masaek	4,500,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
153	Kapkateny	Kamuneru main road- Boundary tea plantation Road	Roads & Infrastructure	kamuneru	4,500,000.00
154	Kaptama	Periodic maintenance of Sultan -Kaptegandet road	Roads & Infrastructure	kongiit	8,000,000.00
155	Kaptama	Periodic maintenance of Kaboywo dip-Kap Dik-Kaboywo canteen road- Kapmoim-Chikondi road	Roads & Infrastructure	kaboywo	4,000,000.00
166	Khalaba	Opening of Khakila- Matanda road,Opening of Namachanja- Total road,Opening of Bishop Adrian-Kolikho road and periodic maintenance of Nabangi-Atiema road	Roads & Infrastructure	Namuyembe	7,000,000.00
167	Khalaba	Periodic maintenance of saferio-Khalaba river road,pamus- daudi mechumo road,deliverance church road,Micha guest house road	Roads & Infrastructure	Khalaba	s
168	Khalaba	Periodic maintenance of Chetambe-River khalaba road,Mother Kevin- Khalaba river road,Khalaba hospital road,Bruno road,wetaya road,Banda road.	Roads & Infrastructure	bondeni	
176	Khasoko	Grading and gravelling Sango junction- Bwaliro road	Roads & Infrastructure	Namatotoa/Namusasi	2,700,000.00
177	Khasoko	Grading and gravelling of Namatotoa- Maraba-Mungore Parani rd road	Roads & Infrastructure	Khasoko/Mungore	3,340,000.00
178	Khasoko	Periodic maintenance of Absalom Barasa -Khasoko high school -Parani-Mundaa road	Roads & Infrastructure	Khasoko	1,800,000.00
179	Khasoko	Periodic maintenance of Juma -Sambui-Elias Wanupi- Namusasi-dispensary road	Roads & Infrastructure	Namusasi	1,800,000.00
180	Khasoko	Periodic maintenance of Namanze Junction-Namanze prischool junc-Namanze Sec-maning road	Roads & Infrastructure	Khasoko	2,700,000.00
197	Kibingei	Periodic maintenance of mzee sokoni-onyamase rd	Roads & Infrastructure	Khwiroro	2,700,000.00
198	Kibingei	Periodic maintenance of Moi girls Kamusinga-Allan Bradly Primary	Roads & Infrastructure	Khwiroro	2,700,000.00
199	Kibingei	periodic maintenance of chebukwabi -pawawa road	Roads & Infrastructure	Daraja Mungu	1,000,000.00
200	Kibingei	periodic maintenance of kibisi friends church-kinda silas nyaranga-peter machengo road	Roads & Infrastructure	Siuna	5,400,000.00
201	Kibingei	Periodic maintenance of Mzee marumbu-buteyo-hamisi road	Roads & Infrastructure	Khwiroro	2,700,000.00
204	Kibingei	maintenance and repair of main line	Roads & Infrastructure	kibunde/Khwiroro/Siuna/daraja mungu	
207	Kibingei	maintenance of sikimbilo bridge	Roads & Infrastructure	kibunde	-
208	Kibingei	Opicho- White Road	Roads & Infrastructure	Siuna	-
209	Kibingei	Moi Girls'- Sokoni Road	Roads & Infrastructure	khwiroro	-
210	Kimaeti	Periodic maintenance of Railway crossing-Myanga primary - Libolina- Wambu- Maseno road	Roads & Infrastructure	Myanga primary	13,500,000.00
211	Kimaeti	Periodic maintenance of Myanga - Bukirimo- Carmel view - Sparki road	Roads & Infrastructure	Carmel view	-

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
212	Kimaeti	Periodic maintenance of Kitabisi- Radi school	Roads & Infrastructure	Radi school	-
213	Kimaeti	Periodic maintenance of Bitobo- Impreza road	Roads & Infrastructure	Bitobo	-
218	Kimaeti	Nakalila- Masielo Road	Roads & Infrastructure	Nakalira	2,700,000.00
220	Kimilili	Periodic maintenance of Matili RC- Catholic church - Bahai primary Apprx 2.7km	Roads & Infrastructure	Matili	11,250,000.00
221	Kimilili	Periodic maintenance of Matili marrum- Lwanda- Bituyu appostalic road	Roads & Infrastructure	Matili	
222	Kimilili	Periodic maintenance of Makaburini- Khamulati factory road	Roads & Infrastructure	Township	
223	Kimilili	Periodic maontanance of Lanchester cabros- Kibisi spring road	Roads & Infrastructure	Township	
224	Kimilili	Periodic maintenance of Bituyu- Nandika - Mukanda Area road	Roads & Infrastructure	Matili	
225	Kimilili	Periodic maintenance of Posta Booter- Soweto estate- Donly school road	Roads & Infrastructure	Township	
226	Kimilili	Periodic maintenance of Munanda phim school- Matilimkt road	Roads & Infrastructure	Khamulati/Matili	
231	Kimilili	Bituyu Secondary- Sitabicha Assistant Chief's Office Road	Roads & Infrastructure	Bituyu	
233	Luhya Bwake	Periodic maintance of Chekulo -Chebeni road	Roads & Infrastructure	Chekulo	1,800,000.00
234	Luhya Bwake	Periodic maintance of Khachonge-Khalitaba road	Roads & Infrastructure	Khachonge/Khalitaba	2,700,000.00
235	Luhya Bwake	Periodic maintenance of Nangili-Coffee factory road	Roads & Infrastructure	Nangili	1,350,000.00
236	Luhya Bwake	Periodic maintance of Nangubo Pri -Chwele River Road	Roads & Infrastructure	Nangubo	900,000.00
237	Luhya Bwake	Periodic maintenance of Misri Corner-Sichei road	Roads & Infrastructure	Misri/Sichei	1,350,000.00
238	Luhya Bwake	Periodic maintenance of Mabanga Catholic -Nanjofu Road	Roads & Infrastructure	Nanjofu	1,350,000.00
239	Luhya Bwake	Periodic maintenance of Nasaka Markett -Misanga road	Roads & Infrastructure	Matunda	1,350,000.00
240	Luhya Bwake	Periodic Maintenance of Nalondo-Changalwa Roa	Roads & Infrastructure	Sango/nalondo	1,350,000.00
241	Luhya Bwake	Periodic of Sitila- Chwele river road	Roads & Infrastructure	Sitila	1,350,000.00
242	Luhya Bwake	Periodic maintenance of Mukombozi- Khachonge road	Roads & Infrastructure	Sichei	900,000.00
248	Luhya Bwake	Opening of the Nasaka Market- Chebosi Road	Roads & Infrastructure	Nasaka	1,350,000.00
249	Luhya Bwake	Opening of the Sitila Macho- Chwele River Road	Roads & Infrastructure	Namukongo	1,350,000.00
252	Lwandanyi	Periodic maintenance of Lurare -Ack Malakisi-Luyekhe-Matumbai- Tamlega road	Roads & Infrastructure	Tamulega/Namwesi	18,650,000.00
253	Lwandanyi	Periodic maintenance of kwa Moi-Kwa Bernard-KapsiteT-Mutumu-Andrea-Tororo road	Roads & Infrastructure	wamono/Nabila	
254	Lwandanyi	Periodic maintenance of Kabkara- Chief Wabomba- Katomei-James Ebu- Korisiandet road	Roads & Infrastructure	Kapkara/Chepkui	
255	Lwandanyi	Periodic maianatance of Londo- Stabicha- Mukhuyu road	Roads & Infrastructure	Machakha/Sitabicha	

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
256	Lwandanyi	Periodic maintenance of Kabruet- Mambo bado - Lwakhakha B road	Roads & Infrastructure	Mayekwe/Chepkui	
257	Lwandanyi	Periodic maintenance of Nasala-Mwanda road	Roads & Infrastructure	Wamono	
258	Lwandanyi	Periodic maintenance of Wamono administrative office- Kiriswa-Kapkara Junct Road	Roads & Infrastructure	mayekwe/kapkara	
259	Lwandanyi	Periodic maintenance of Khabukoya Road	Roads & Infrastructure	mayekwe	
260	Lwandanyi	Construction Nambuya Bridge	Roads & Infrastructure	nambuya/Tamulega	
262	Maeni	Periodic maintenance of Wanyibe-Wenani-Wetoto Road	Roads & Infrastructure	Kamasielo	4,400,000.00
263	Maeni	Periodic maintenance of Nambaoni VTC- Tobela Road rd	Roads & Infrastructure	nambaoni/Nasusi	1,800,000.00
264	Maeni	Periodic maintance of Kikwechi centre-Kasenge Patroba Road	Roads & Infrastructure	Kikwechi/Nasusi	2,250,000.00
265	Maeni	Periodic maintance of Ndumba -Wesisisi Road	Roads & Infrastructure	Nasusi/Maeni	3,030,000.00
266	Maeni	Periodic maintenance of Khwiroro -Eman Road	Roads & Infrastructure	Wekunda/Kundu/Sangura/Kamasielo	2,700,000.00
267	Maeni	Periodic maintenance of Kamusinde SDA-Yona -Sitabicha Road	Roads & Infrastructure	kamusinde	2,700,000.00
268	Maeni	Periodic maintenance of Kurubai-Izrael road	Roads & Infrastructure	kamasielo	-
269	Maeni	Periodic maintenance of Ndobo -Richard Khaemba-Masafu Road	Roads & Infrastructure	Sikhendu	2,700,000.00
275	Malakisi Kulisiru	Periodic maintenance of Kibeu junction- Singicha rds 3.5km	Roads & Infrastructure	Bukokholo/butonge	16,150,000.00
276	Malakisi Kulisiru	Periodic maintenance of Namawanga Junc -Chongoi-Bitunde rds	Roads & Infrastructure	lutaso	
277	Malakisi Kulisiru	Periodic maintenance of Russia-Chongoi Rd 2.5km	Roads & Infrastructure	lutaso	
278	Malakisi Kulisiru	Periodic maintenance of Butere -Chongoi Road and installation of culverts	Roads & Infrastructure	lutaso	
279	Malakisi Kulisiru	Installation of cross culverts at Reformed church	Roads & Infrastructure	lutaso	
280	Malakisi Kulisiru	Periodic maintenance from St Antony Sec-Malinda-Ex chief road	Roads & Infrastructure	Wekelekha	
289	Maraka	Maintenance of main road-lukhova-mutali rd	Roads & Infrastructure	Lukhova	1,350,000.00
290	Maraka	opening of road block-kasaya-nzoia river road	Roads & Infrastructure	Lukhova	1,800,000.00
291	Maraka	Opening of SA-Amos-Mwanja-Kakimanyi rd	Roads & Infrastructure	Lufwindri/Khamoto	1,800,000.00
292	Maraka	Murramming,compacting,opening of drainage in estates,E.quoters,	Roads & Infrastructure	Township	-
293	Maraka	Murramming,compacting,opening of drainage in estates,sites and service	Roads & Infrastructure	Lukhova'/township	1,330,000.00
294	Maraka	Murramming,compacting,opening of drainage in national estates(3streets)	Roads & Infrastructure	Nangeni	1,350,000.00
295	Maraka	Murramming,compacting,opening of drainage in estates,half	Roads & Infrastructure	Township	1,800,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
		london and st stephen			
296	Maraka	Gravelling,murramming and compacting wananchi-st marys-national	Roads & Infrastructure	Nangeni	1,350,000.00
297	Maraka	Gravelling,murramming and compacting CPB -public works	Roads & Infrastructure	Township/Nange'ni	1,350,000.00
310	Maraka	Opening and murraming of Maraka Stadium- Nzoia Market-Mukisu Stream Road	Roads & Infrastructure	Lurare/maraka	1,600,000.00
311	Maraka	Maintenance of Sahenyi Road- Webuye Stream	Roads & Infrastructure	Muji	800,000.00
312	Matulo	Malaha Market -Ex Chief Mukhongo- Kingdom hospital-murram PAG mwamba road	Roads & Infrastructure	Malaha	18,600,000.00
313	Matulo	Matulo Market-Mawang'i Spring –Kinisu-Dina-SA primary road	Roads & Infrastructure	matulo	
314	Matulo	dina-radio mambo-musikari kombo	Roads & Infrastructure	Township	
315	Matulo	Cleophas-Chief-Kurarwa-Railway-Wanyonyi Foti- Wechuli – Nalika-Makhele Market- Woodhill Bridge	Roads & Infrastructure	Makhele	
316	Matulo	Kingdom-Daraja Mbili-Wenyila Road	Roads & Infrastructure	Wenyinyila	
317	Matulo	Munyende-Malaha Poly-Malaha Market Road	Roads & Infrastructure	Malaha Polytechnic	
318	Matulo	Pajero-Namachi-Kona Mbaya Road	Roads & Infrastructure	kona Mbaya Road	
319	Matulo	weigh bridge-musikari kombo-soko mjinga road	Roads & Infrastructure	Township	
325	Matulo	Jovenah- Mulati SA Road	Roads & Infrastructure	Mulati road	1,800,000.00
326	Mbakalo	Periodic mainatanance of Nakitare -Juma Boy-Simatwa-Mulongo-Makhanu Road	Roads & Infrastructure	Makunga	2,700,000.00
327	Mbakalo	Periodic maintenance of Mukhisa Kobilu-Justus-Nandorobo Pri-Bidii Road	Roads & Infrastructure	Karima	3,600,000.00
328	Mbakalo	Periodic maintenance of Mbakalo ACK-Musa Mbaki-Mbakalo Friends Church-Police- Soteni road	Roads & Infrastructure	Mbakalo	3,150,000.00
329	Mbakalo	Periodic maintenance of Walucho -Murenga-Musembe-Gaburiel-Mapambano-Kulecho rd	Roads & Infrastructure	Musembe	3,150,000.00
336	Mbakalo	Makhakara- Testerio-Onyaiti Road	Roads & Infrastructure	Makhakara- Testerio-Onyaiti Road	1,800,000.00
337	Mbakalo	Testerio- Onyaiti- Karima Bridge	Roads & Infrastructure	Testerio- Onyaiti- Karima Bridge	2,700,000.00
344	Mihuu	Periodic maintenance of Kivorani road 2km	Roads & Infrastructure	Misimo/Froi	15,880,000.00
345	Mihuu	Periodic maintenance of Mihuu- Masindu road	Roads & Infrastructure	Misimo	
346	Mihuu	Periodic maintenance of Nabuyole- abigail road	Roads & Infrastructure	Nabuyole	
347	Mihuu	Periodic maiantanance of Sipala sec - Kafs road 11/2km	Roads & Infrastructure	Sipala	
348	Mihuu	Periodic maintenance of Mwinami road 2km	Roads & Infrastructure	Sipala	
349	Mihuu	Periodic maintenance of St John Savanna-Savanna dispensary road 1km	Roads & Infrastructure	Magemo	

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
350	Mihuu	Periodic maintenance of Ndumbu road 1/2 km	Roads & Infrastructure	Chetambe	
352	Mihuu	Barasa Sibuchi- Kutukhulu Road (2km)	Roads & Infrastructure	Mikuva	
360	Milima	Grading and gravelling of Shandumba-Shivachi road	Roads & Infrastructure	Mukuyuni	5,750,000.00
361	Milima	Grading and gravelling of Binyenya - Dr Eseli road	Roads & Infrastructure	Binyenya/mwambi	-
365	Misikhu	Periodic maintenance of Sirisia Coffee factory road	Roads & Infrastructure	Bunjosi	13,400,000.00
366	Misikhu	Periodic maintenance of Daraja Mbili-Sichuru-Misoki road	Roads & Infrastructure	Sibembe	
367	Misikhu	Periodic maintenance of Namusiule- Bunjosi dispensary road	Roads & Infrastructure	Bunjosi	
368	Misikhu	Periodic maintenance of Bunange'ni-Leo-Lutuli road	Roads & Infrastructure	Bunangéni	
369	Misikhu	Periodic maintenance of Awinji-Nato-Friends Church Road	Roads & Infrastructure	Sirende	
370	Misikhu	Periodic maintenance of Blue Canteen -Mzee Mombasa Road	Roads & Infrastructure	Sibembe	
371	Misikhu	Opening of Ainea Chengwa'li road	Roads & Infrastructure	Miskhu	
375	Misikhu	Opening of Lugulu Day- Wekesa Situma Road	Roads & Infrastructure		4,500,000.00
376	Mukuyuni	Periodic maintenance of Sikhana-Mbako-Makhonge 2.6km	Roads & Infrastructure	Sikhana	15,190,827.00
377	Mukuyuni	Periodic maintenance of Kitai- Chemwile-Chief Musakali road 3km	Roads & Infrastructure	lukhome	
378	Mukuyuni	Periodic maintenance of Pathway-Nicola-Matisi rd 4km	Roads & Infrastructure	Matisi	
379	Mukuyuni	Kuywa Junction- Sikulu Primary- Lukhuna Road	Roads & Infrastructure	Sichei	
384	Musikoma	Periodic maintenance of pumzika junction-munyali bridge-maina railway road road	Roads & Infrastructure	Sio	3,600,000.00
385	Musikoma	Periodic maiantanance of Jordan Road (Wamwanan junction- Mzee Cheloti)	Roads & Infrastructure	Namasanda	850,000.00
386	Musikoma	Periodic maintenance of Makhanu-MusamaliMusungu- Rich minister road	Roads & Infrastructure	Wabukhe	4,050,000.00
387	Musikoma	Periodic maintenance of Omondi- Barkery- Wanalisi- Walala road	Roads & Infrastructure	Walala	4,500,000.00
390	Musikoma	Periodic of Mwalimu Waka- Nyorita road	Roads & Infrastructure	Sio	900,000.00
392	Musikoma	Kapuru- ACK Sacred Road	Roads & Infrastructure	Sirtanyi	2,700,000.00
399	Naitiri/ Kabuyefwe	Periodic maintenance of Mukweyi- Musila- PAG church - Makumu- Pwani mkt road	Roads & Infrastructure	Pwani Market Road	5,350,000.00
404	Naitiri/ Kabuyefwe	Construction of Mepu box culvert on the Sokomoko- Mepu-Kakai Road	Roads & Infrastructure	kabuyefwe	4,500,000.00
405	Namwela	Periodic maintenance of Kikai-Nabeki Road	Roads & Infrastructure	Kikai/nabeki	15,900,000.00
406	Namwela	Periodic maintenance of Chwele Girls -Butunde Road	Roads & Infrastructure	Mutonyi	-
407	Namwela	Periodic maintenance of Chwele -Sibumba-Kwafu road	Roads & Infrastructure	Toloso	-
408	Namwela	Periodic maintenance of Wangweseb Senget Road	Roads & Infrastructure	Kolani	-
415	Ndal Tabani	Periodic mainantananace of Faith Academy-Bunyasi road	Roads & Infrastructure	Ndal	8,100,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
		,Muliro market-Musembe-Muhanji road			
416	Ndalu Tabani	Periodic mainantananace of Proffessor Odhiamb o-John Bengi-Julius Opanga'na rd	Roads & Infrastructure	Muliro	
426	Ndivisi	Periodic maintenance of makuselwa-khaoya 3.8km	Roads & Infrastructure	Magemo	5,975,000.00
427	Ndivisi	Periodic maintenance of Misikhu -Makemo-Namarambi-chebukora road 4km	Roads & Infrastructure	Chebukora	6,425,000.00
435	Siboti	Periodic maintenance of Netima-Mukwa Market road	Roads & Infrastructure	Kisawayi/Mukwa	14,400,000.00
436	Siboti	periodic maintenance of Miluki-Namanje road	Roads & Infrastructure	Kisawayi	
437	Siboti	periodic maintenance of Netima-Bisuche junc-kisawai-Makari junc road	Roads & Infrastructure	Kisawayi	
438	Siboti	Periodic maintenance of Masielo mkt -St Peters Siboti mkt rd	Roads & Infrastructure	Siboti	
439	Siboti	opening and grading of Martin Sikuku Junc -Nyongesa Mwanja junc Rd	Roads & Infrastructure	Musakasa	
440	Siboti	Opening and grading of Nandika Pstation -Nandika Catholic Church -Khabusi Bridge Rd	Roads & Infrastructure	east Siboti	
441	Siboti	opening and grading of Mukwa sec - Kikwech rd	Roads & Infrastructure	mukwa\	
442	Siboti	Opening and grading of Wepukhulu-Chananga-Sango rd	Roads & Infrastructure	Masielo	
443	Siboti	opening and grading of Netima pri-Peter sumbi Junc Rd	Roads & Infrastructure	Musakasa	
444	Siboti	Opening and grading of Wanyonyi Tumen Junc -Nandika Bridge rd	Roads & Infrastructure	Musakasa	
445	Siboti	opening and grading of Wekesa Anthony-Martin Wasike-Nandika Bridge Rd	Roads & Infrastructure	Musakasa	
446	Siboti	Opening of Bosio Pr-Namuningie dam-Simiyu Temteo rd	Roads & Infrastructure	East Siboti	
447	Siboti	opening of Kisawai Alex Junc Rd -Toloso River	Roads & Infrastructure	Kisawayi	
448	Siboti	opening of Sinne -Bosio dam rd	Roads & Infrastructure	Kisawayi	
449	Siboti	Opening of Waswa Maruti-Mwasame rd	Roads & Infrastructure	Masielo	
450	Siboti	opening of ,Miluki Sec -Timina rd	Roads & Infrastructure	Kisawayi	
451	Siboti	Opening of Siboti Junc ACK church-Health centre- Thomas Matasi junc rd	Roads & Infrastructure	East Siboti	
452	Siboti	Opening of Napara ACK Pri -Toloso-Sango bridge	Roads & Infrastructure	Kisawayi	
453	Siboti	Opening of Musakasa Market -Charle sArnest rd	Roads & Infrastructure	Masielo	
454	Siboti	Periodic maintenance of Nandika Junc - Nandika River rd	Roads & Infrastructure	East Siboti	
468	Sitikho	Periodic maintenance of Namisi road	Roads & Infrastructure	Nambalayi	2,700,000.00
469	Sitikho	Periodic maintenance of Sitikho road	Roads & Infrastructure	Sitikho	2,700,000.00
470	Sitikho	Periodic maintenance of Milele road	Roads & Infrastructure	Kuywa	2,700,000.00
471	Sitikho	Periodic maintenance of Railway line Road	Roads & Infrastructure	Ngwelo	1,800,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
472	Sitikho	Periodic maintenance of Ngachi Road and Bridge	Roads & Infrastructure	Ngachi	2,500,000.00
473	Sitikho	Periodic maintenance of Mwangala Road	Roads & Infrastructure	Khalumuli	1,800,000.00
474	Sitikho	Periodic maintenance of mahele market-catholic Church	Roads & Infrastructure	Mahele	900,000.00
475	Sitikho	Periodic maintenance of Kasisi Road	Roads & Infrastructure	Mangana	1,800,000.00
476	Sitikho	periodic maintenance of Kukwangali SDA Road	Roads & Infrastructure	Kakimanyi	1,800,000.00
477	Sitikho	Periodic maintenance of Box 1 road	Roads & Infrastructure	Milo/Mangana	-
487	South Bukusu	Grading and gravelling of Muanda health center- Silingi rd, Nasongo- Mukanda- Makhanu anaseth rd and Ngutuku- Isabelah-Sio river- Wesonga kinabati-motima makhanu chapili tulumba TTI rd,kayobia-muanda primary rd	Roads & Infrastructure	Muanda	2,745,000.00
488	South Bukusu	Grading and gravelling of Nelima- Khayota- Bilenge- Nganga rd, Namachanja- Mukoro- George wasolo rd,sifuniame-chief mildred rd,mutuunyi-wasolo rd	Roads & Infrastructure	Mateka	2,745,000.00
489	South Bukusu	Namasake cattle dip- Wesamba- Chief Nyongesa rd, Wangila lupao- sio river rd,musumba rd, Burangasi- VTC- Mambo rd, Mark makokha rd , Kakumeka- vincent rd, Musumba rd	Roads & Infrastructure	Lumboka	3,510,000.00
490	South Bukusu	Opening of Protus Mukusi-road,	Roads & Infrastructure	Biliso	2,250,000.00
491	South Bukusu	opening protus sudi-juma kilas-simiti waswa-wabuti-namachanja-kwata	Roads & Infrastructure	Tabuti	-
492	South Bukusu	opening of kuruchu-sirengo-cleophas-josphat marumbu-Tulumba road	Roads & Infrastructure	Tulumba	-
493	South Bukusu	Opening of Wakasala- Wambiya rd	Roads & Infrastructure	Elmoro	-
494	South Bukusu	Opening of Masafu Sio river-Lumboka rd	Roads & Infrastructure	Lumboka	-
495	South Bukusu	Opening of Kasoli- Makhanu - wangila yiindia-kachoma road	Roads & Infrastructure	Burangasi	-
511	Tongaren	Periodic maintenance of Bishop Atundo Secondary- Juser Kiveu -Sango markt- Mitoto- Mfunje- Namunguva road	Roads & Infrastructure	Mabusi	6,993,000.00
512	Tongaren	Periodic maintenance of R Harrows bridge Savania- Nyamweso Binyenya mrkt- Friends church Binyenya dam- Nabongolo sikulu- Matisi primary Ngome road- Sokomoko, Sawa kiminini river- Manyasa Lungai junction road	Roads & Infrastructure	Binyenya	8,487,000.00
525	Tuuti-Marakuru	Opening,grading and gravelling and installation of culverts on Kimukungi-Dismas Nakokonya-Khalaba road	Roads & Infrastructure	kimukungi	2,250,000.00
526	Tuuti-Marakuru	Opening of Makutano-recho maria church	Roads & Infrastructure	Mayanja	2,250,000.00
527	Tuuti-Marakuru	Opening of Manoa-Kangabasi road	Roads & Infrastructure		2,250,000.00
528	Tuuti-Marakuru	opening,grading and gravelling and installation of culvers on Nabongo-Khalaba road	Roads & Infrastructure	Marakuru	2,250,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
529	Tuuti-Marakaru	Periodic maintenance of Shibale-Kikwechi Police post	Roads & Infrastructure	Nabukhisa	3,150,000.00
530	Tuuti-Marakaru	Gravelling of Makutano Corner shop-Mwalimu Henry road	Roads & Infrastructure	Makutano	1,080,000.00
531	Tuuti-Marakaru	Gravelling of Cardinal Otunga-Kamukunda-Fr Osyanju road	Roads & Infrastructure	Kibabii	1,350,000.00
532	Tuuti-Marakaru	Periodic maintenance of Mwalimu Nandemu-Wetungu-Wasike road	Roads & Infrastructure	Mayanja	3,150,000.00
533	Tuuti-Marakaru	Periodic maintenance of Bukananachi -Lumasa road	Roads & Infrastructure	Bukananachi	1,575,000.00
534	Tuuti-Marakaru	Gravelling of Bukananachi -Namawanga road	Roads & Infrastructure	Bukananachi	1,575,000.00
535	Tuuti-Marakaru	Opening,grading and gravelling and installation of culverts on Lusweti-John Namela-Round-Matayo Bilasio-Rogino Road road	Roads & Infrastructure	Namikelo/Namawanga	2,070,000.00
540	West Bukusu	Periodic maintenance of Muchoe junction - Nabikubo road	Roads & Infrastructure	luwanja	1,708,584.00
541	West Bukusu	Periodic maintenance of Makhanu- Wenani road	Roads & Infrastructure	luwanja	1,802,544.00
542	West Bukusu	Periodic mainatanace of Masinde- Glory- Lwanja primary junction road	Roads & Infrastructure	lwanja	2,905,520.00
543	West Bukusu	Periodic mainatanace of Catholi churchc- Machwele river-Wacholi road	Roads & Infrastructure	Kibuke	3,604,440.00
544	West Bukusu	Periodic mainatanance ofv Namuningie- Chief masolo road	Roads & Infrastructure	mayanja	4,007,332.00
545	West Bukusu	Periodic maintenance of Cheupe- Kauka road	Roads & Infrastructure	Ngoli	2,314,080.00
546	West Bukusu	Periodic maintenance of Juma Rose- Machwele primary road	Roads & Infrastructure	Kibuke	2,402,240.00
550	West Bukusu	Periodic maintenance of Nyangali Market- Machwele River Road	Roads & Infrastructure	Mayanja	1,505,280.00
551	West Bukusu	Repair and installation of culverts across the Ward	Roads & Infrastructure	Luwanja/Kibuke/Ngoli/mayanja	1,249,980.00
552	West Nalondo	Periodic maintenance of Pongola- Muyai dam	Roads & Infrastructure	Kisiwa	4,500,000.00
553	West Nalondo	Periodic maintenance of Noco- Busiraka road	Roads & Infrastructure	Nangwe/Sirare	5,550,000.00
554	West Nalondo	Periodic maintenance of Chebukwa- Muyekhe road	Roads & Infrastructure	Kisiwa	5,550,000.00
555	West Nalondo	Periodic maintenance of Mulaa road	Roads & Infrastructure		3,100,000.00
559	West Nalondo	Opening and murraming of Sawali- Ndengelwa Bridge Road	Roads & Infrastructure	Sirare	0
560	West Nalondo	Periodic maintenance of Sirare-Nalondo	Roads & Infrastructure	Sirare	-
561	West Sanga'lo	Periodic maintenance of Bulondo Catholic Church -Butunde-Khalaba River apprx 3.7Km	Roads & Infrastructure	Bulondo	9,180,000.00
562	West Sanga'lo	Periodic maintenance of Masibo Junc-Makindi market-Makitola junc-Ranje 2km	Roads & Infrastructure	Ranje	4,950,000.00
566	West Sanga'lo	Lwanda Junction- Ekitale Market Road	Roads & Infrastructure	Roads	3,600,000.00
					658,835,827.00

List of Pending Bills- department

Annex 1: Recurrent Pending Bills Budgeted for in 2025/26FY

S/No.	Item Description	Supplier / Contractor	F/ Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due (KSh)	Proposed Amount (KSh)	Item Code
1	Provision of Hotel and Conference Services	Devine Homes Resort	2022/23	4,205,000.00	1,960,000.00	2,245,000.00	2,245,000.00	2210801
2	Provision of Hotel and Conference Services	Prinias Hotel	2022/23	1,050,000.00	-	1,050,000.00	500,000.00	2210801
3	Repair of Grader - KBJ 7300 Komatsu	Phica Lubes Auto Garage	2022/23	3,391,840.00	-	3,391,840.00	1,241,840.00	2220101
4	ICPAK Seminar Tuition Fees	ICPAK	2022/23	241,000.00	-	241,000.00	241,000.00	2210711
5	KSG Tuition Fees	KSG Baringo Campus	2022/23	345,000.00	-	345,000.00	345,000.00	2210711
6	Air Tickets	African Touch Safaris Ltd	2022/23	211,220.00	-	211,220.00	211,220.00	2210301
7	Air Tickets	African Touch Safaris Ltd	2022/23	504,744.00	-	504,744.00	201,617.00	2210301
8	Delivery of Sprocket for KCA976F	Hanal Investment Ltd	2023/24	93,000.00	-	93,000.00	93,000.00	2220101
9	Supply and Delivery of Assorted Materials	Civilmar Limited	2023/24	2,100,000.00	-	2,100,000.00	2,100,000.00	2220101
10	Repair & Servicing of KCD 728G New Holland Grader	Hanal Investment Ltd	2023/24	1,410,000.00	-	1,410,000.00	800,000.00	2220101
11	Repair & Servicing of 39CG008A	Hanal Investment Ltd	2023/24	1,344,300.00	-	1,344,300.00	750,000.00	2220101
TOTAL							8,728,677.00	

Development Pending Bills Budgeted for in 2025/26FY

S/No.	Project Name	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due (KSh)	Proposed Amount	Item Code
MULTI-YEAR PROJECTS								
1	Construction of Kanduyi - Sang'alo Junction to Dual Carriage Road (C33)	Zhongmei Engineering Group Ltd	2018/19	1,725,699,139.29	1,347,990,997.10	487,855,882.61	53,291,204	3110601
TOTAL							53,291,204	

List of Pending Bills (Ward Based Projects)

S/NO.	Ward	Project Name	Contractor	Amount
1	Kibingei		Devbees Solutions/DBC Engineering	2,200,000.00
2	Kimilili	Periodic maintenance of voice of God	Monnykorr Ltd	4,856,281.00
		Periodic maintenance of Iwanda S.A road,Sango apostolic Musera Natembea road	Siron Ventures ltd	7,743,719.00
3	Mukuyuni	Periodic maintenance of Kuywa mkt-sikulu Sec-lukhuna Sec road		5,846,987.00
		Periodic maintenance of Chebukaka-Lukhome-Mpakani road		7,762,686.00
4	West Nalondo	Kaju-Sokomoko-White-Thomas road	Jewana ltd	7,800,000.00
	Total			36,209,673

TOURISM, ENVIRONMENT, WATER, NATURAL RESOURCES AND CLIMATE CHANGE.

Part A: Vision

A clean, healthy, environmentally sustainable and prosperous county with sufficient, accessible, and sustainable use of all natural resources for socio-economic development.

Part B: Mission

To promote sustainable utilization of county water and natural resources, protection and conservation of the environment, development and management of county water and sewerage infrastructure.

Sector Goal

To enhance the protection and conservation of environment, water and natural resource and the development and management of water and sewerage infrastructure.

Part C: Performance Overview and Rationale Funding

The sector mandates;

Sub Sector	Mandate
Environment	• Protection and Conservation of the natural environment including promoting climate change mitigation and adaptation.
Water	• Development and management of water and sanitation infrastructure. Conservation and protection of county water resource.
Natural Resources	• Development and management (Protection and Conservation) of county natural resources.
Tourism	• Development and promotion of tourist sites and attractions in the county

Expenditure Performance FY 2024/25

The department of climate change under environment has experienced major achievements in this financial year. Under the climate change institutional support grant the department was able to set up legal and institutional frame works that will support climate financing in Bungoma county. The department received 2 disbursements from the NT FfllCa. The climate change investment resilience grant and the county climate change fund, the department did not make much progress due to the CCRI grants late disbursement.

The Tourism Directorate experienced zero project implementation due to budget cuts leading to no project being implemented during the 3-year previous budget period. The Environment Department has had 100% absorption on its Solid waste management program which is the only project that is funded.

The Directorate of Water had major achievements as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase 2 Scheme that will serve the entire Kibabii complex area and part of Bungoma Town, Community water projects through the CEF projects that reach the rural populations through springs protection, sinking boreholes and

small pipelines. Through collaboration with other NG MDAs the department managed to plant trees across the County.

During the implementation period FY 2023/24, the Department faced a number of challenges which include:

- Inadequate budgetary allocation to implement planned programmes in the department of Tourism and Environment.
- Lack of a framework on project appraisal and identification
- Delay in disbursement of funds from the National Treasury.
- Inadequate technical capacity in the Tourism, Environment, Water and Natural Resources Departments.

Recommendations

The implementing departments should seek alternative financing from development partners e.g., PPP to enable them meet their development targets. The department has three major partners the FflooCa program, WKWP-USAID and the KOICA. The FflooCa program through the national treasury is supporting counties to create adaptive capacities and climate resilience to enable communities cope with climate risks. The WKWP funded by the USAID, was investing in 5 key areas of: Policy and legal framework formulation, Water resources management, water service provider support, water infrastructure development and private finance. Due to the geopolitical changes occasioned by the USA elections this program has been halted. KOICA has supported the department in two major infrastructural projects and it is in the preliminary stages of financing a 3rd project.

In the medium term the Department of water is looking into implementation of ward flagship projects across all 45 wards. These flagships will incorporate development of high yielding water points (Boreholes/ springs) solar pumping system installation and 12M high-capacity elevated steel pressed tanks. Last mile connectivity on KOICA 1 & 2 lines is a priority to increase water access and coverage in Bungoma. The department is planning to connect households in Bungoma town and its neighboring wards to this gravity fed line to cut cost of treatment works and electricity pumping. These interventions will increase access to clean safe water from 26% to 35% by 2027.

Another key development plan is to ensure water projects sustainability; this will be done through installation of water vending machines in one water kiosk per ward each year. These vending machines will be run by project management committees who will collect monies from utilization of water.

Under the Natural Resources department, the county in partnership with the National Government has commissioned the GEF/ FAO project that will rehabilitate the Mt Elgon catchment area through the coffee, maize value chains.

The department of Tourism in the medium term will look to invest in low-cost high impact tourism products like home stays, nature trails, community tourism/cultural tourism and hospitality industry standards.

Since most tourist sites are located in private pieces of land the department looks to provide lateral investments to the community owners to enhance its commercial viability to attract

more visitors and increase revenue collections and data collection on tourist numbers to enable management to make decisions.

The tourist sites that are mapped need to be documented and digitized. A County website needs to be developed; these will boost the visibility of Bungoma County as a tourist destination in the western circuit.

With the monetary and institutional support towards climate change actions in the county, it is envisioned that climate actions will be community led and each ward having unique climate challenges will be funded at the community level. These interventions will create adaptive resilience in the county.

Brief description of mandate;

Tourism and Environment:

- Development of Tourism circuits
- Marketing and promotion of Tourism attractions in the County
- Promoting Research and development in the sector
- Product development
- Exhibitions and shows
- Product identification and development
- Identification of stakeholders and formation of association
- Promotion of home stays and cultural tourism.
- Reinforce Bungoma County tourism industry as a high-quality service sector
- Better position Bungoma County among the top tourism destination in the Country.
- Create environment conducive to tourism businesses
- Investing in Tourism Infrastructure
- Enacting and enforcement of laws and regulations in the sector safeguarding of all tourist destinations

Climate Change

- Mainstream climate change actions across all County sectors
- Carry out County participatory climate change risk assessment
- formulation and development of County climate change legal frameworks and plans
- Coordinate the ward climate change planning committees in project identification and financing
- Administer the climate change fund across all wards
- Promote and coordinate climate change actions with all relevant stakeholders in the County
- Promote net zero carbon emission within the County

Water and Natural Resources:

- Developing, preservation and conservation of forests and forested areas

- Developing, preservation and conservation of water natural resources
- Improve the Provision of Water and Sewerage Services
- Increase water storage
- Managing County Natural Resources in a sustainable manner
- Promoting Research and development in the sector
- Holding of stakeholders' forum
- Capacity building for Users Associations

Part D: Strategic Objectives

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The specific objectives include:

	Programme	Objective
1	General Administration, planning and Support Services	To create a conducive working environment.
2	Water and Sanitation Development and Management	To improve access to clean safe water and sanitation.
3	Natural Resources protection and management	To promote conservation, protection, and sustainable use of natural resources
4	Protection and conservation of the environment	To ensure a clean and safe environment
5	Tourist product development promotion and marketing	To increase tourism earnings in the County
6	Climate Change Coordination and Management	To develop adaptive capacity and create climate change resilience in the County

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 -2027/28

Programme 1: General Administration, planning and Support Services

Outcome: Enhanced efficiency in service delivery

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
Institutional and legal framework	WNR/TE	County policies formulated	No of policies formulated	5	1	0	2	2	1
	WNR/TE	Department regulation formulated	No of department regulations formulated	1	0	0	2	2	0
		County plans formulated	No of action plans formulated	0	0	1	3	2	1
Commemoration of World days	Administration	World days commemorate	No of world days commemorated	5	2	2	5	5	5

Programme 2: Water and Sanitation Development and Management

Outcome: Improved access to safe water and sanitation services

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
Water supply services	Water Department	Urban water schemes developed	Acres of land for solar power plant for Matisi/ Nabuyole	0	0	0	2	0	0
			No. of urban water schemes constructed	0	0	0	1	1	1
			Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	0	0	1	1	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline)	2025/26	2026/27	2027/28
						2024/25			
			No of boreholes rehabilitated and solarized in Bungoma town	1	0	0	3	1	0
			County support to the Water service provider	0	0	0	70M	70M	70M
		Rural water schemes developed	No. of rural water schemes Constructed	1	0	20	1	1	1
			No of rural schemes rehabilitated and augmented	1	0	20	2	2	2
			No of high yielding boreholes rehabilitated and solarized	0	0	25	45	45	45
		Water governance incorporated in management of RWS	No. of rural water schemes in compliance with water governance	0	0	0	20	1	1
			No. of Service Provision Agreements signed between County and WSPs	0	0	0	20	1	1
			No. of Automations/ Databases created and updated	0	0	0	1	1	1
			No. of Water Service Providers established in all	0	0	0	1	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline)	2025/26	2026/27	2027/28
						2024/25			
			sub counties as per WASREB						
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	5	45	45	45	45
		Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	45	1	45	45	45	45
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet	100	36		100	100	100
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Last mile connectivity KOICA1,2	KMs of pipeline extended from existing mains	20	0	0	50	50	50
		Consumer/ smart meters installed	No of consumer/ smart meters installed	0	0	0	29,000	0	0
Water quality and pollution control	Water Department	Water quality laboratory developed and equipped	No. of water quality laboratories developed	1	0	0	1	0	0
		Establish project management committees/ structures	No. of Project management committees/ structures established	0	0	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational
		Installation of water vending machines	No of water vending machines installed	5	5	5	45	45	45
Water	Water	Elevated high-	No of elevated	0	0	0	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline)	2025/26	2026/27	2027/28
						2024/25			
Resources Development	Department	capacity steel pressed tanks installed	high-capacity steel pressed tanks installed						
		Water pans and dams developed	No of water pans and dams developed	2	0	0	1	1	1
		Water bowser procured	No of water bowser procured	1	0	0	2	0	0
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20
Sewerage service provision	Water Department	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	2	0	0	1	1	0
			No. of sewerage infrastructure constructed	0	0	0	1	1	1

Programme 3: Natural Resources protection and management

Outcome: Enhanced Protection and Conservation of natural resources

10	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline)	2025/26	2026/27	2027/28
						2024/25			
Forest conservation and management	Natural Resources	Functional natural resources database established	No. of databases established	0	0	0	1	0	0
			No. of surveys done to map out natural resources	0	0	0	1	0	0
Afforestation and	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000

10	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
reforestation									
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	45	0	0	45	45	45
		Surveillance activités on Natural ressources	No. of surveillance initiatives done	45	0	0	45	45	45
		Agroforestry done	No of seedlings planted	1,000,000	0	0	1,000,000	1,000,000	1,000,000

Programme 4: Protection and conservation of the environment

Outcome: Clean, safe and sustainable County environment

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	1	0	0	1	0	1
	Land for landfills procured,	Acres of Land procured for landfills across the County	6	0	0	6	6	6	
		Engineered landfills constructed,	No. of engineered landfills constructed	0	0	0	1	1	1
		e-waste strategy formulated and implemented	No. of strategies on e-waste formulated	1	0	0	1	0	0
		3 in 1 Litter bins installed	No. of litter bins installed in public spaces	20	0	40	2v0	20	20
		Skips and skip loaders procured	No. of skips and skip loaders procured	9	0	0	2	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
		Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	40	0	0	25	25	25
		Noise pollution controlled	No. of noise permits issued	1000	100	100	1000	1000	1000
			No. of noise surveillances done	90	0	0	90	90	90
			No. of noise meter procured	9	0	0	9	0	0
		Waste recycling and reuse	No. of waste recycling initiatives done	9	0	0	9	9	9
Environmental conservation protection and management	Environment	County environment committee initiatives	No of CEC initiatives	4	0	1	4	4	4
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	0	0
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	75	0	0	75	75	75

Programme 5: Tourist product development promotion and marketing

Outcome: Increased earnings from tourism

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
Tourism product identification	Tourism	Tourism product identified/	No of tourist attractions identified and profiled	10	1	1	10	10	10

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
and development		profiled/ mapped and digitized							
		Tourist sites land procured	No of tourist site land procured	Dependent on profiling and survey	0	0	Dependent on profiling and survey	Dependent on profiling and survey	Dependent on profiling and survey
		Bungoma County tourist products and sites documented and digitized	No of digitized initiative	0	0	0	1	1	1
		County tourism diversification and development	No of rural community tourism initiatives supported	10	1	1	1	1	1
		PPP arrangement on Mt Elgon resort done	No of PPP arrangements	0	0	0	2	2	2
		Fencing of Mt Elgon reserve					1		
		Intercounty/ regional Cross border tourism initiatives	No of initiatives done	0	0	0	4	4	4
County tourism marketing and promotions		County participation in MICE	No of Expo and exhibitions attended	4	0	0	4	4	4
			Signage at tourist sites	0	0	0	No of tourist site developed	No of tourist site developed	No of tourist site developed
		County tourism and hospitality events	Annual 4*4 challenge	1	0	1	1	1	1
			County Miss tourism annual	1	0	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
			event						
			No of hospitality standards and quality surveys	4	1	1	4	4	4
		Tourism, art & cultural festival held	No of tourism, art & cultural festival held	1	0	0	1	1	1

Programme 6: Climate Change Coordination and Management

Outcome: Increased climate change resilience within the County

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
Climate Change Action Planning	Environment/climate change	Climate change committees, Sector Committee and CCU capacity build	No of Trainings/Workshops/ Meetings held	5	5	0	5	5	5
		Ward level climate change committees' capacity build	No. of ward level committees' trainings	45	45	0	45	45	45
		Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	45	0	45	45	45
		County Climate Change Action Plan updated	No of Action Plan updated	2	1	0	1	0	0
		Approved ward Climate Change Project proposal	No of fundable ward project proposals developed	-	-	0	450	675	900
Climate Change Mitigation Services	Climate Change	Institutions greened	No of trees planted in institutions	1,000,000	600,000	600,000	31,000,000	31,000,000	31,000,000
		Degraded site rehabilitated	No of Degraded sites rehabilitated	-	-	-	2	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
						2024/25			
Climate Change Adaptation Services	Climate Change	Climate smart land use promoted	No of climate smart initiatives promoted and practiced/demo farm	0	0	0	45	-	-
	Climate Change	Nature based enterprises promoted	No of nature-based enterprises promoted	-	-	-	10	10	10
	Climate Change	Agroforestry promoted	No of seedlings planted	-	0	0	1600	1600	1600
	Climate Change	Alternative energy sources use promoted	No of alternative energy sources promoted	-	0	0	450		

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 -2027/28 KShs

Environment, Tourism and Climate Change

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	27,782,306	25,855,866	39,864,336	0	-	-
Sp. Planning and support services	7,680,265	6,012,749	5,302,501	12,436,507	13,058,332	13,711,249
Total Expenditure of Programme 1	35,462,571	31,868,615	45,166,837	12,436,507	13,058,332	13,711,249
Programme 2: Protection and conservation of the environment						
SP. Dumpsite Management	0	0	3,099,777	0	-	-
SP. Waste management and control	320,361,754	320,267,040	336,000,000	416,953,383	437,801,052	459,691,105
SP. Environment protection and conservation greening services	0	0	0	0	-	-

Total Expenditure of Programme 2	320,361,754	320,267,040	339,099,777	416,953,383	437,801,052	459,691,105
Programme3: climate change coordination and management						
Sp. Climate change resilience investment grant	320,781,943	0	153,488,888	590,169,149	619,677,606	650,661,487
Sp. Climate change fund	80,000,000	1,309,200	80,000,000	41,000,000	43,050,000	45,202,500
SP. Climate change institutional support grant	22,110,884	7,048,650	22,000,000	0	0	0
Total Expenditure of Programme 3	422,892,827	8,357,850	255,488,888	631,169,149	662,727,606	695,863,987
Total Expenditure of Programme 4	0	0	0	0	0	0
Total Expenditure of Programme 5	0	0	0	0	0	0
Grand Totals	778,717,152	360,493,505	639,755,502	1,060,559,039	1,113,586,991	1,169,266,340

Water and Natural Resource

Part G: Summary of Expenditure By Vote and Economic Classification (Kshs.)

TOURISM, ENVIRONMENT

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Current Expenditure	355,824,325	352,135,655	381,166,837	429,389,890	450,859,385	473,402,354
2100000	Compensation to Employees	27,782,306	25,855,866	39,864,336	0	-	0
2200000	Use of goods and services	7,680,265	6,012,749	5,302,501	12,436,507	13,058,332	13,711,249
2800000	Other Expense	320,361,754	320,267,040	336,000,000	416,953,383	437,801,052	459,691,105
	Capital Expenditure	422,892,827	8,357,850	255,488,888	631,169,149	662,727,606	695,863,987
2100000	Compensation to Employees						
2200000	Use of goods and services				41,000,000	43,050,000	45,202,500
3100000	Non- Financial Assets	422,892,827	8,357,850	255,488,888	590,169,149	619,677,606	650,661,487
	Total Expenditure of Vote	778,717,152	360,493,505	636,655,725	1,060,559,039	1,113,586,991	1,169,266,340

WATER AND NATURAL RESOURCES

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28

Programme	Approved Budget		Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24		2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration Planning and support Services							
Sub Programme (SP)							
SP. Human Resources Management	36,272,013		33,098,749	46,092,640	0	-	-
SP. Declustering process BWASCO	0		0	0	15,000,000	15,750,000	16,537,500
Sp. Planning and support services	27,333,236		22,610,336	29,421,051	30,519,692	32,045,677	33,647,960
Total Expenditure of Programme 1	63,605,249	0	55,709,085	75,513,691	45,519,692	47,795,677	50,185,460
Programme 2: Water and Sanitation development and management							
SP. Borehole development	31,493,815		28,890,965	26,087,637	33,392,019	35,061,620	36,814,701
Other Infrastructure Civil Works: Storm Water					4,000,000	4,200,000	4,410,000
Dumpsite Management					10,000,000	10,500,000	11,025,000
SP. Water storage development	0		0	0	4,000,000	4,200,000	4,410,000
SP. Water vending machine installation	0		0	0	0	-	-
SP. KOICA counterpart funding	14,793,355		14,772,895	20,000,000	10,000,000	10,500,000	11,025,000
KOICA Grant				500,000,000	500,000,000	525,000,000	551,250,000
Ward based projects				144,000,000	119,070,000	125,023,500	131,274,675
Pending bills water projects				14,000,000	29,560,908	31,038,953	32,590,901
SP. Water dams and pans development	0		0	0	0	-	-
Total Expenditure of Programme 2	46,287,170	0	43,663,860	704,087,637	710,022,927	745,524,073	782,800,277
Programme3: Natural resources conservation, protection and management							
SP. County tree planting and greening services	84,166,319		0	0	0	0	0
Total Expenditure of Programme 3	84,166,319	0	0	0	0	0	0
Grand Total	194,058,738	0	99,372,945	779,601,328	755,542,619	793,319,750	832,985,737

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs.

TOURISM, ENVIRONMENT

Code	Expenditure Classification	Approved	Actual	Baseline	Allocation	Projected Estimates

		Budget 2023/24	Expenditure 2023/24	Estimates 2024/25	2025/26	2026/27	2027/28
	Current Expenditure	383,967,003	375,976,125	411,513,691	429,389,890	381,436,999	400,508,849
21	Compensation to Employees	36,272,013	33,098,749	46,092,640	0	-	-
22	Use of goods and services	27,333,236	22,610,336	29,421,051	12,436,507	13,058,332	13,711,249
28	Other Expense	320,361,754	320,267,040	336,000,000	416,953,383	368,378,666	386,797,600
	Capital Expenditure	229,885,045	104,097,747	680,889,689	631,169,149	662,727,606	695,863,987
22	Use of goods and services	0	0	0	41,000,000	43,050,000.00	45,202,500.00
26	Capital Transfers to Govt. Agencies	84,166,319	0	0	0	0	0
31	Non- Financial Assets	145,718,726	104,097,747	536,789,689	590,169,149	619,677,606	650,661,487
32	Ward based projects	0	0	144,100,000		0	0
	Total Expenditure of Vote	613,852,048	480,073,872	1,092,403,380	1,060,559,039	1,044,164,605	1,096,372,835

WATER AND NATURAL RESOURCES

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates 2026/272027/28	
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	78,398,604	47,871,644	88,702,976	44,519,692	46,745,677	49,082,960
21	Compensation to Employees	36,272,013	33,098,749	46,092,640	0	0	
22	Use of goods and services	27,333,236	-	22,610,336	34,519,692	36,245,677	38,057,960
28	Other Expense	14,793,355	14,772,895	20,000,000	10,000,000	10,500,000	11,025,000
	Capital Expenditure	0	0	0	0	0	0
Sub-Programme 2: Water and Sanitation development and management							
	Current Expenditure	0	0	0	25,000,000	26,250,000	27,562,500
22	Use of goods and services	0	0	0	15,000,000	15,750,000	16,537,500
26	Current Transfers Govt. Agencies	0	0	20,000,000	10,000,000	10,500,000	11,025,000
	Capital Expenditure	46,287,170	43,663,860	730,175,274	714,674,499	750,408,224	787,928,635

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
22	Use of goods and services	0	0	26,087,637	5,000,000	5,250,000	5,512,500
	Grant (KOICA)				500,000,000	525,000,000.00	551,250,000.00
31	Non- Financial Assets	46,287,170	43,663,860	704,087,637	209,674,499	220,158,224	231,166,135
Sub-Programme 3: Water Resources management							
	Current Expenditure	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOURISM AND ENVIRONMENT								
	General Admin. & Management							
		Chief Officer	1	1		1	1	1
		Director Environment	1	0	1	1	1	1
		Director Administration	1	1	1	1	1	1
		Driver [3]	1	1	1	1	1	1
		Sanitary Sweeper [1]	1	1	1	1	1	1
		Senior Cleansing Supervisor	1	1	1	1	1	1
		Committee Clerk [2]	1	1	1	1	1	1
		Public Health Technician [2]	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
			1					
Office Administrative Assistant [2]	1	1	1	1	1	1		
Chief Driver	1	1	1	1	1	1		

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Public Communications Officer [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		Assistant Office Administrator [1]	1	1	1	1	1	1
		Economist [2]	1	1	1	1	1	1
		Deputy Director of Administration	1	1	1	1	1	1
		Office Administrator [2]	1	1	1	1	1	1
		Environment Officer [1]	9	1	4	1	1	1
		Climate change officer1	9	0	4	4	9	9
			51	49	49	50	50	50
WATER AND NATURAL RESOURCES								
		Chief Officer	1	1	1	1	1	1
		Director Administration		1	1	1	1	1
		Director Water	1	0	0	1	1	1
		Director Natural Resources	1	0	0	0	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Cleaning Supervisor[2b]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Artisan Grade [2] – Building	1	1	1	1	1	1
		Clerical Officer [2] - General Office Service	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	1	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	1	1	1	1
		Cleaning Supervisor[1]	1	1	1	1	1	1
		Senior Water Supply Operator	1	1	1	1	1	1
		Chargehand II Building	1	1	1	1	1	1
		Senior Drilling Inspector	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Askari[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Supplies Officer	1	1	1	1	1	1
		Agricultural Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		*Senior Support Staff Supervisor	1	1	1	1	1	1
		Office Administrative Assistant [3]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1					
		Accountant [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		Engineer [2], Water	1	1	1	1	1	1
		Engineer [2], Water	1	1	1	1	1	1
		Social Development Officer[1]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1
		Superintending Geologist – Water	2	1	1	1	2	2
		Senior Superintending Engineer, Water	1	1	1	1	1	1
		Water inspectors	15	15	15	15	15	15

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOTAL			50	47	47	50	50	50

Part J: Activity Costing

WATER AND NATURAL RESOURCE

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Programme: General Administration Planning and Support Services						
Personnel emolument	permanent and pensionable Basic pay 49No	Monthly	12	2,661,204	0	2110101
	House Allowance	No	12	338,678.30	0	2110101
	Staff promotion	No	15	100,000	0	2110101
	Commuter Allowance	no	12	223,000	0	2110101
	Pension employers' contribution		12	287,257.30	0	2110101
	Gratuity for staff on contract (11 rig staff)		12	191,960	0	2110101
	Leave Allowance	no	1	167,443	0	2110101
	Sub-Total				0	
Electricity	Mt Elgon/Cheptais 22502728	Monthly	12	500	6,000	2210101
	Webuye office 21465022	Monthly	12	500	6,000	2210101
	Bumula office 0551123	Monthly	12	500	6,000	2210101
	Tongaren office 49442117	Monthly	12	500	6,000	2210101
	Kabuchai 25144883-01	Monthly	12	500	6,000	2210101
	Sub-Total				30,000	
Water and Sewerage Expenses (BWASCO Support)	Power bills	Monthly	12	1,666,667	5,000,000	2210105
	Chemicals	Monthly	12	833,333.30	10,000,000	2210105
	Sub -Total				15,000,000	

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Communication services (Telephone)	Chief Officer (1)	Monthly	12	5,600	33,600	2210201
	2 Directors	Monthly	12	8,000	48,000	2210201
	Sub-County water officer (5)	monthly	12	11,600	69,600	2210201
	11 Officers	Monthly	12	8,134	48,800	2210201
	Sub-Total				200,000	
	Internet Connection	Monthly	12	10,000	120,000	2210202
	Postal and Courier Services	Monthly	12	10,000	120,000	2210203
	Sub-Total				240,000	
Domestic travel and subsistence and other transportation costs	Koica meeting (Maji House) perdiem	Cecm	7	16,800	58,800	2210301
		Chief Officer	7	16,800	58,800	2210301
		Co Driver	7	6,300	22,050	2210301
		Cecm Driver	7	6,300	22,050	2210301
		Engineer Water	7	11,200	39,200	2210301
		Director Water	7	14,000	49,000	2210301
		Kanduyi Sub- County	12	4,630	25,050	2210301
		MT elgon Sub- County	12	4,630	25,050	2210301
	Sub total				300,000	
Training Expenses	Senior management course at KSG		5	200,000	1,000,000	2210711
	Accommodation		5	131,444.60	657,223	2210710
	Sub-total				1,657,223	
Printing, advertising and information supplies and services			603	60	36,211	2210503
	Stakeholders engagement, training of WRUAs, water management committees and water users Association		3	80,000	70,000	2210504
	Advertising of World water day		1	100,000	0	2210504
	Advertising for Tenders (Ward		2	80,000	80,000	2210504

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Based projects)					
	Stakeholders engagement, training of WRUAs, water management committees and water users Association					
	sub-total				186,211	
	catering services	No	50	Assorted items	600,000	2210801
Budget making process and financial reporting	chief officer		10	5,880	0	2210802
MTEF Budget	Director water		10	4,900	0	2210802
	Geologist		10	3,920	0	2210802
	Economist		10	3920	0	2210802
	Director Administration		10	4900	0	2210802
	Accountant Water		10	3920	0	2210802
	HR officer		10	3920	0	2210802
	Finance Officer		10	3920	0	2210802
	sub-total				0	2210802
Program based budget and itemized	Director water		10	4900	0	2210802
	Geologist		10	3920	0	2210802
	Economist		10	3920	0	2210802
	Director Administration		10	4900	0	2210802
	Accountant Water		10	3920	0	2210802
	HR officer		10	3920	0	2210802
	Finance Officer		10	3920	0	2210802
	sub-total				0	2210802
Annual development plan	chief officer		10	5880	0	2210802
	Director water		10	4900	0	2210802
	Geologist		10	3920	0	2210802
	Economist		10	3920	0	2210802
	Director Administration		10	4900	0	2210802
	Accountant Water		10	3920	0	2210802
	HR officer		10	3920	0	2210802

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Finance Officer		10	3920	0	2210802
	sub-total				0	2210802
County Budget Review Outlook paper	chief officer		10	5880	0	2210802
	Director water		10	4900	0	2210802
	Geologist		10	3920	0	2210802
	Economist		10	3920	0	2210802
	Director Administration		10	4900	0	2210802
	Accountant Water		10	3920	0	2210802
	HR officer		10	3920	0	2210802
	Finance Officer		10	3920	0	2210802
	sub-total				600,000	
Motor vehicle insurance	Kcu 081u 4,500,000	Annual	1	136,000	136,000	2210903
	KDC487l 5,000,000		1	135,000	135,000	2210903
	39CG262A drilling rig		1	130,000	130,000	2210903
	39CG263A test pumping unit		1	545,000	545,000	2210903
	39CG264A support truck		1	227,000	227,000	2210903
	KBG915C		1	227,000	227,000	2210903
	KBG916C		1	0	0	2210903
	sub-total				1,400,000	
General office supplies	Ream of paper	Ream	350	1000	170,000	2211101
	ruled paper	No	12	640	7,680	2211101
	conquer paper	Ream	20	93.2	1,860	2211101
	visitors' book	Ream	10	4,000	40,000	2211101
	Notebooks short hand A4	Pcs	10	360	3,600	2211101
	Fine point biro pen	Pcs	50	64	3,200	2211101
	marker pens	Boxes	40	520	20,800	2211101
	felt pen	Pkts	20	40	800	2211101
	pencils (2HB)	Boxes	24	40	950	2211101
	paper pin (pkt of 100g)	Boxes	24	40	950	2211101
	paper clips small (pkt of 100g)	Pkts	30	64	1,920	2211101
	paper clips large (pkt of 100g)	Pkts	20	56	1,120	2211101

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	stapler (medium)	Pkts	5	80	400	2211101
	paper punch(medium)	no.	5	360	1,800	2211101
	box file A4	no.	3	400	1,200	2211101
	Spring file plastic	no.	60	160	9,600	2211101
	envelops A4	no.	240	56	13,440	2211101
	Binding cover	pkts of 25	50	160	8,000	2211101
	staple pins 24/6	Reams	45	640	28,800	2211101
	whiteout 20ml	Packets	40	64	2,560	2211101
	Delivery books	no.	20	40	800	2211101
	executive pens	Pcs	50	120	6,000	2211101
	Counter books 3quire	Pcs	24	105	2,520	2211101
	counter books 2 quire	Pcs	24	250	6,000	2211101
	yellow sticker small	Pcs	24	180	4,320	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	24	72	1,728	2211101
	glue paste 36g stick	pkt of 12	50	80	4,000	2211101
	Envelops A3	Pcs	5	200	1,000	2211101
	paper shredder	Pcs	10	200	2,000	2211101
	carbon paper	Pcs	1	47,112	47,112	2211101
	staple pin remover	pkt of 100	5	880	4,400	2211101
	Tissue Paper	Pcs	24	60	1,440	2211101
	sub-total				400,000	
Purchase of sanitary and cleaning materials	Detergent powder	Roll	40	50	2,240	2211103
	Air freshener	Kg	40	300	12,000	2211103
	Liquid soap	No	80	350	28,000	2211103
	sub-total				42,240	
Fuel – supervision and administration	Double cabin KCM488l,	No	2,941	170	500,000	2211201
	KCU081u	Litres	2941	170	500,000	2211201
	KDC487l		2941	170	500,000	2211201
	39CG262A		2000	170	500,000	2211201
	39CG263A		800	170	500,000	2211201
	39CG264A		300	170	0	

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
		Sub-total			2,500,000	
Subscriptions to professional bodies	KISM					
	ICPAK	No	1.6	3,500	5,600	2211306
	Engineers Board	No	2.4	11,200	26,880	2211306
	Institute Of Economic Affairs	No	3.2	6,100	19,520	2211306
	Kenasa	No	0.8	14,000	11,200	2211306
	Kapam	No	1.6	8,000	12,800	2211306
	Iqs	No	0.8	10,000	8,000	2211306
	Institute Of Engineers Of Kenya	No	0.8	5,000	4,000	2211306
	Double cabin KCM488L,	NO	3.2	10,000	32,000	2211306
	sub-total				120,000	
Contracted Technical Services					5,304,018	2211311
Sub Total					5,304,018	
Maintenance of vehicles and other transport equipment	KCU081u	No	1	200,000	200,000	2220101
	KDC487L	No	1	200,00	200,000	2220101
	39CG262A	No	1	350,000	350,000	2220101
	39CG263A	No	1	300,000	300,000	2220101
	39CG264A	No	1	300,000	300,000	2220101
	KCM 488L	No	1	150,000	150,000	2220101
	sub-total	No			1,500,000	
Maintenance of office furniture and equipment	Laptops	no	1		5,040,000	2220202
Purchase of Computers	Routine maintenance of water projects (frame work contract)				600,000	3111002
Maintenance civil works	Land acquisition and processing for treatment plant				0	2220206
Prefeasibility studies(KOICA counterpart fundung)	Stakeholders engagement on project		3	1,666,667	400,000	3111401
	Project feasibility studies and preliminary design		1	2,000,000	2,000,000	3111401
	Processing of permits and licences(NEMA,WRA,KFS)		1	10,000,000	1,000,000	3111401

Activity	Activity Description	Unit of Measure	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Remitting of tax for project vehicle to be handed over to county(KOICA2)		1	2,000,000	2,000,000	3111401
	Project launching(KOICA3)		1	2,000,000	2,000,000	3111401
	Survey, Design, BQ preparation for water projects		1	2,000,000	2,000,000	3111401
	sub- total				15,040,000	
	Total Recurrent				44,519,692	
Programme: Water and Sewerage Services Management						
Rig operation	Borehole design and mapping		22	18,000	33,392,019	3111401
	Preparation of borehole reports		22	15,000		3111401
	WRA permit		22	45,000		3111401
	Nema licence		22	35,000		3111401
	Water quality Analysis		22	35,000		3111401
	Purchase of drilling tools and accessories		22	12,000		2211006
	Borehole casing (upv casing, surfaces casing)		22	181,500		2211006
	Hydro-geological survey		22	85,000		3111401
	25kg Bentonite HV powder biodegradable		22	45,000		2211006
	Gravel pack		22	13,824		2211006
	Drilling foam20l jerrican		22	79,061		2211006
	Slotted upvc casing(screens)		22	8,000		2211006
	Plain steel surface casing		22	268,171		2211006
	Fuel for drilling fleet	no	22	210,000		2211006
	Other					2211006
	Maintenance of drilling fleet					2211006
	Sub Total				33,392,019	
	Storm water drainage		1	14,000,000	14,000,000	3110504
Other Infrastructure and Civil Works- BWASCO					15,000,000	3110504

Activity	Activity Description		Unit of Measure	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Other infrastructure and civil works (Ward Based projects)			No	0		119,070,000	3110599
KOICA Grant III			KOICA Grant III			500,000,000	2640503
Supplier credit	List attached					29,560,908	3110599
Sub Total						677,630,908	
Total Development						711,022,927	
	Grand Total					755,542,619	

TOURISM AND ENVIRONMENT

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
						(Kshs)	(Kshs)
Programme: General Administration Planning and Support Services							
Sub-Programme: Human Resource Management Services	Permanent and Pensionable Basic pay				2,497,691	0	2110101
Basic salary	House Allowance		Monthly	12	277,610	0	2110101
	Commuter		monthly	12	165,000	0	2110101
	Staff Promotion		monthly	12	0	0	2110101
	Pension		No	20	233,227	0	2110101
	Leave Allowance		monthly	12		0	2110101
	Sub Total					0	
Telephone and mobile phone	Chief officer		Monthly	12	5,600	266,240	2210201
	2 Technical officers		Monthly	12	4,800	0	2210201

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
services	PA		Monthly	12	11,840	0	2210201
	2 Secretaries		Monthly	1	2,400	0	2210201
	Internet Connection		Monthly	12	8,000	96,000	2210202
	Postal and Courier Services		Monthly	12	480	5,760	2210203
	Sub Total					368,000	
Domestic travel and subsistence and other transportation costs	Meeting at Kenya Tourism		Cecm	5	16,800	84,000	2210301
			chief officer	5	16,800	84,000	2210301
			Director Tourism	5	14,000	70,000	2210301
			Director Environment	5	14,000	70,000	2210301
			Driver Cecm	5	6,300	31,500	2210301
			Driver Chief	5	6,300	31,500	2210301
	Tourism marketing events (miss Tourism)		No.		380,106	9,105	2210301
	Kenya magical expo		No		300,000	300,000	2210302
	Monitoring and evaluation		No		300,000	300,000	2210303
	Miss tourism		Monthly	1	300,000	300,000	2210309
	Jumbo charge		Annual	1	0		2210309
	Travel Cost; Air travel		Annual	1	500,000		2210309
	Sub Total					1,280,105	
Printing, advertising and information supplies and services	Advertising for Tenders (solid waste)		No	6	3,524	21,142	2210503
	Advertising of Tenders		No	1	200,000	200,000	2210504
	Kenya magical expo at KICC Nairobi		no	1	200,000	200,000	2210504
	Sub Total					421,142	
Trade shows and exhibitions			no	1	500,000	0	2210505
Hospitality supplies and services	catering services		milk (box)	200	1,400	280,000	2210801
			sugar	200	180	38,000	2210801
			tealeaves	100	680	68,000	2210801

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			soap	40	350	14,000	2210801
			Sub Total			400,000	0
	Departmental Human Resource Committee		Monthly	1	0	-	2210802
	Sector Working Group – Budget		Monthly	1	150,000	0	2210802
	Procurement Evaluation Committees - County Project		NO	1	500,000	0	2210802
	Other Committees (Environment Committee)		No	1	350,000	0	2210802
	Miss Tourism		No	1	600,000	0	2210802
	Jumbo Charge		1	1	2,000,000	0	2210802
	Annual Bungoma cultural festival			1	1,500,000	0	2210802
	Magical Kenya expo			1	1,500,000	0	2210802
	Marking of World environment day			1	1,200,000	0	2210802
	Sub Total					-	
National celebrations	Marking of world Environment Day		No	1		1,000,000	2210805
Motor vehicle insurance			Double cabin KBZ 970D	1	50,000	133,390	2210904
			Truck 39CG028A	1	50,000	133,390	2210904
			Truck 39CG030A	1	50,000	133,390	2210904
			Truck 39CG029A	1	50,000	133,390	2210904
	Sub Total					1,533,558	
General office supplies	Printing paper		Ream	500	1000	596,040	2211101
	ruled paper		Ream	100	800	80,000	2211101
	conquer paper		Ream	16	50	800	2211101
	visitors' book		Pcs	4	5,000	20,000	2211101
	Notebooks short hand A4		Pcs	8	450	3,600	2211101
	Fine point biro pen		boxes	40	80	3,200	2211101

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	marker pens		Pkts	32	650	20,800	2211101
	felt pen		boxes	16	50	800	2211101
	pencils (2HB)		boxes	19.2	50	960	2211101
	paper pin (pkt of 100g)		Pkts	19.2	50	960	2211101
	paper clips small (pkt of 100g)		Pkts	24	80	1,920	2211101
	paper clips large (pkt of 100g)			16	70	1,120	2211101
	stapler (medium)		Pkts	4	100	400	2211101
	paper punch(medium)		no.	4	450	1,800	2211101
	box file A4		no.	2.4	500	1,200	2211101
	Spring file plastic		no.	48	200	9,600	2211101
	envelops A4		no.	192	70	13,440	2211101
	Binding cover		pkts of 25	40	200	8,000	2211101
	staple pins 24/6		Reams	136	400	54,400	2211101
	whiteout 20ml		packets	32	80	2,560	2211101
	Delivery books		no.	16	50	800	2211101
	executive pens		Pcs	40	150	6,000	2211101
	Counter books 3quire		Pcs	10	120	1,200	2211101
	counter books 2 quire		Pcs	10	230	2,300	2211101
	yellow sticker small		Pcs	10	180	1,800	2211101
	staple pin 66/14(pkt of 5000)		pkt of 12	10	90	900	2211101
	glue paste 36g stick		pkt of 12	40	100	4,000	2211101
	Envelops A3		Pcs	4	150	600	2211101
	paper shredder		Pcs	8	250	2,000	2211101
	carbon paper		Pcs	1	0	-	2211101
	staple pin remover		pkt of 100	8	1,100	8,800	2211101
	Sub Total					850,000	
Purchase of sanitary and cleaning materials	Tissue Paper		Pcs	19.2	50	2,000	2211103
	Detergent powder		Roll	40	185.35	9,414	2211103
	Air freshener		Kg	320	50	18,000	2211103
	Liquid soap		No	400	20	10,000	2211103

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Liquid detergent		No	320	50	18,000	2211103
	Supplies and Accessories for computers and printers					1,195,739	2211102
Fuel - supervision and administration	Double cabin KBZ 970D		Litre	2,941	170	0	2211201
	Truck 39CG028A		Litre	4,118	170	1,000,000	2211201
	Truck 39CG030A		Litre	5,000	170	0	2211201
	Truck 39CG029A		Litre	5,000	170	0	2211201
		Sub - total				2,253,153	
Subscriptions to professional bodies	KISM		No	2	3,500	7,000	2211306
	ICPAK		No	1	11,000	11,000	2211306
	Institute of Economic Affairs		No	1	10,000	10,000	2211306
	KENASA		No	2	2,920	5,840	2211306
				4	5,500	22,000	2211306
Contracted Technical Services						2,000,000	2211311
		Sub - total				2,055,840	
Training Expenses	Senior management course fee		No	5	220,000	1,100,000	2210711
	Accommodation, travel and allowance		no	5	210,941	1,054,709	2210710
	Sub Total					2,154,709	
Maintenance of Equipments	Office furniture					40,000	2220202
	Non Residential building					40,000	2220205
	Networks					40,000	2220210
Maintenance of vehicles and	Double cabin KBZ 970D		No	1	500,000	500,000	2220101
	Truck 39CG030A		No	1	100,000	250,000	2220101

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
other transport equipment	Truck 39CG029A		No	1	100,000	250,000	2220101
	Sub Total					1,120,000	
Program: Climate Change Coordination and Management							
Outcome: Increased climate change resilience in the county							
Sub-Program; Climate Change Action Planning							
Other current transfers (Climate change institutional support grant)	Development of Stakeholders engagement plan document				1,000,000	0	2640499
	Formulation of Climate change knowledge management strategy document				1,000,000		2640499
	Development of Capacity development plan document				1,000,000		2640499
	CCU/ WCCPC Monitoring and evaluation quarterly activities				1,000,000		2640499
	Capacity development for County Steering committee				3,700,000		2640499
	Capacity development for county climate change planning committee				800,000		2640499
	Capacity development for Assembly sector committee				1,500,000		2640499
	Capacity development for ward climate change planning committee				2,000,000		2640499
CCU Administrative costs	Supervision Fuel for ward projects				3,000,000	0	2640499
	Airtime and internet for effective coordination of field activities				900,000		2640499
	Procurement of assorted office furniture for the CCU				700,000		2640499
	Capacity development for CCU/ Climate change officers				2,700,000		2640499
	Monitoring and evaluation				2,700,000		2640499
	Supervision of CCRI projects				3,000,000		2640499
Sub Total						-	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Total					12,436,507	
Programme: Environmental Protection and conservation							
Outcome: Enhanced environmental protection and conservation							
Sub-Programme: Waste management and pollution control							
Towns/Markets cleaning, garbage collection and transportation							
Solid waste management	Cleaning of markets, garbage collection, Transportation, Disposal and dumpsite management		monthly	12	25,396,147.25	416,953,383	2211305
	Sub- total					416,953,383	
TOTAL RECURRENT						429,389,890	
DEVELOPMENT- TOURISM AND ENVIRONMENT							
Activity	Activity Description		Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (kshs.)	Total Annual Estimates (Kshs.)	Responsible Entity
Programme: Environmental Protection and conservation							
Outcome: Enhanced environmental protection and conservation							
Sub-Programme: Waste management and pollution control							
Other infrastructure and Civil works	Construction and completion of perimeter fence, 2no pit latrine, sentry and gate phase 1at Bungoma dumpsite south Bukusu ward		List of pending bills attached			0	2410104
Climate change resilience investment grant/ CCCF	Upgrading of boreholes to solar system			15	30,000,000	322,842,580	2640599
	Construction of roof catchment			45	10,000,000		2640599
	Protection of water springs			45	12,000,000		2640599
	Institutional greening			1,000,000 seedlings	20,000,000		2640599

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Rehabilitation of degraded landscapes			45	10,000,000		2640599
	Farm forestry			100,000 tree seedlings	10,000,000		2640599
	Establishment of tree nurseries			45	12,000,000		2640599
	Promotion of nature-based enterprises			45	10,000,000		2640599
	Rehabilitation of dams/water pans			1	0		2640599
	Conservation Agriculture (composting, zero/minimum tillage, IPM)			10	12,000,000		2640599
	Small scale irrigation system			10	12,000,000		2640599
	Fruit Tree Farming (Hass Avocado)			20,300	31,000,000		2640599
	Fish farming				-		2640599
	Establishment of fodder banks			100	4,000,000		2640599
	Promotion of Zero grazing			45	12,000,000		2640599
	Installation of Solar Street lights				0		2640599
	Promotion of Biogas			45	12,000,000		2640599
	Promotion of energy saving technologies			450 house holds	12,000,000		2640599
	Promotion of clean source of power			450 house holds	12,000,000		2640599
	Installation of solar flood lights			9	4,000,000		2640599
	Solarization of health facilities			4 facilities	9,000,000		2640599
	Monitoring and evaluation activities, Environmental social impact assessment, field supervision, validation of proposals, reporting (Administrative cost)				5,400,000		2640599
	Other				5,088,888		2640599
	Sub- total					322,842,580	
	Grand Total					752,232,470	

Project List

WATER AND NATURAL RESOURCE

S/NO	ITEM	LOCATION	AMOUNT
1	KOICA phase 3	Mt. Elgon	500,000,000
2.	Storm water drainage system	Urban Areas	14,000,000
3	BWASCO	Webuye/ Bungoma	15,000,000
4.	Pending bills	Listed	29,560,908
5	Purchase of Workshop Tools (Rig)	Across all words	33,392,019
6.	Ward Based Projects	Across wards as per the project list	119,070,000
	Total		711,022,927

TOURISM AND ENVIRONMENT

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support (CCIS)	0
2.	Climate change Reliance Investment Grant	590,169,149
3.	Climate change Reliance Investment Fund (co-funding)	41,000,000
	Total	631,169,149

Ward Based Projects

NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
1	Bokoli	Upgrading and piping of Tilionga borehole	Tilionga	-
2	Bokoli	Upgrading and piping of Sirwa borehole	Sirwa	2,370,000.00
3	Bokoli	Drilling of Monyofwe Baptist church borehole	Baptist church	1,480,000.00
4	Bokoli	Drilling of Namawanga friends church borehole	Namawanga friends church	-
17	Bukembe East	Drilling of borehole and solarization at Bunana Village	Bunana	2,880,000.00
18	Bukembe East	Drilling of borehole and insolarization at Sipala Market	Sudi/Sipala	2,880,000.00
25	Bukembe East	Rehabilitation of 1 no Mariko water spring	Bukembe	900,000.00
26	Bukembe East	Rehabilitation of 1 no Mondole water spring	Kongoli	-
27	Bukembe East	Rehabilitation of 1 no Arani water spring	Tembelela	-
28	Bukembe East	Rehabilitation of 1 no Makunjo water spring	Bukembe	-
29	Bukembe East	Rehabilitation of 1 no Lukoye water spring	Kongoli	-
38	Bukembe west	Equipping of Bukembe west dairy cooperative sacco water project to include Installation of Hybrid pump, Solar system, Elevation of 12M high pressed steel tank, Extension of water pipeline up to 3kms, Construction of 3 water points and construction of 1 water kiosk	Bukembe West Cooperative	3,000,000.00
42	Bumula	Protection of 5no water springs watamba kasi, Lutaso, Yakobo, Mukinga Kachala and wekesa mlima	watamba kasi, Lutaso, Yakobo, Mukinga Kachala and wekesa mlima	1,800,000.00
43	Bumula	Upgrading of borehole; Kwa mark, Sindani, Sikinga boreholes	Kwa mark, Sindani, Sikinga boreholes	3,700,000.00
44	Bumula	Drilling and equipping of Mukuyuni primary and Musia boreholes	Mukuyuni primary and Musia boreholes	3,600,000.00
56	Cheptais	Construction of modern flash toilets with elevated tanks at Cheptais market	Ngachi	3,400,000.00
67	Chepyuk	Pipelaying of Kimurio intake - Kimurio water tank	Kimurio	3,050,000.00
82	Chesikaki	Drilling of borehole at Kapkota-kapsoromet	Kapkota/Kapsoromet	450,000.00
83	Chesikaki	Extension of Kabero-Bukonoi water supply	kaberoo/Bukonoi	2,700,000.00
102	East Sanga'lo	Upgrading of Mechimeru water project	Mechimeru	4,050,000.00
103	East Sanga'lo	Upgrading of Sikalame water project	Sikalame	-
104	East Sanga'lo	Repair and maintenance of Mwibale water project	Mwibale	-
109	Elgon	Extension of pipeline to Murunga and protection of Richard Jacktons spring	Richard-Murunga	800,000.00
110	Elgon	Extension of Sosio pipeline from point -Kapng'osiet - Chemworemwo primary-Chemworemwo dispensary	Sosio	-

NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
111	Elgon	Construction of a masonry tank at David Kimkung' and protection of Magetiet water spring	kapsokwony	-
128	Kabula	Protection of 10no water springs (yarabi, makonge, sokhokororo, remwa, bunambobi, syoya, soweto, talitia,maraka, muteremuko)	yarabi, makonge, sokhokororo, remwa, bunambobi, syoya, soweto, talitia,maraka, muteremuko	-
131	Kabula	Drilling of borehole at Namasanda market plus installation of solar pump	Namasanda market plus installation of solar pump	2,250,000.00
146	Kapkateny	Toywonted water extension	Toywontect	-
147	Kapkateny	Extension of Land B water pipeline	Land B	3,000,000.00
175	Khalaba	Rehabilitation of 5No water springs(Namoya spring,sitabicha spring, Daudi Mechumo spring,Banda spring)	namoya/Sitabicha/Saferio/banda	1,300,000.00
182	Khasoko	construction of 3 no water springs Kapoloni,Papaa and Makhandia water springs	Kapoloni,Papaa and Makhandia water springs	270,000.00
183	Khasoko	Piping of Mungore market water and Mungore dispensary water	Mungore	-
184	Khasoko	Piping of Namanze Dispensary and Sango Junc Water	Namanze/Sango	1,800,000.00
185	Khasoko	Upgrading Of Mundaa Primary borehole ,equiping with solarnand tank	Mundaa	1,440,000.00
186	Khasoko	upgrading of Maraba borehole equiping with solar and tank	maraba	1,440,000.00
187	Khasoko	Piping of Nasianda Bahai water	Nasianda Bahai	900,000.00
192	Khasoko	Sihilila Water Project- Phase 1	Sihilila	2,700,000.00
202	Kibingei	extension of pipe from Friends church -Rashid	Friends Church	2,700,000.00
203	Kibingei	extension of pipeline from Temba-Kitai Catholic church	Temba-Kitai	
214	Kimaeti	Upgrading of Kitingya,Bukirimo, tulukui, Masielo and Nakalila primary school boreholes	Nakalira	4,000,000.00
215	Kimaeti	Repair of Myanga and Syombe boreholes	Myanga/Syombe	1,800,000.00
219	Kimaeti	Upgrade of Siilila Water project	Sihilila	1,800,000.00
227	Kimilili	Drilling and upgrading of borehole at Matili RC and Extension to st. Monica school	Matili RC	
228	Kimilili	Extension of water Sitabicha vtc to catholic church for community use	Sitabicha	
229	Kimilili	Drilling and Extension Kambini dispensary water project and construction of water kiosk for community use	Kambini	
243	Luhya Bwake	Upgrading and Solarization of Kasosi water projec	Kasosi	-
244	Luhya Bwake	Upgrading and Solarization of Lwanda water projec	Lwanda	1,800,000.00
245	Luhya Bwake	Protection of 4 no water springs(Marobo Musungu,Nangubo,Muganda and Nabaala)Water Spring	(Marobo Musungu,Nangubo,Muganda and Nabaala)Water Spring	600,000.00
250	Luhya Bwake	Extension of pipes and water point on Khatete Water Project	Khatete water project	900,000.00

NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
251	Luhya Bwake	Extension of pipes and water point on Ngalasya Water Project	Ngalasya Water project	900,000.00
272	Maeni	Drilling and upgrading of Nambaoni Secondary Borehole	Kamusinde FYM	4,490,000.00
282	Malakisi Kulisiru	Drilling of Sango SA church (Lutaso) borehole and installation of handpump	lutaso	1,800,000.00
283	Malakisi Kulisiru	Drilling of borehole at Namunyu primary school and installation of handpump	ndakaru	1,800,000.00
284	Malakisi Kulisiru	Drilling of borehole at Henry Nato and installation of handpump and fencing with chain link	lutaso	1,800,000.00
285	Malakisi Kulisiru	Rehabilitation of Namang"ofulo primary borehole	Wekelekha	-
286	Malakisi Kulisiru	Drilling of borehole at Namawanga primary and installation of a hand pump	lutaso	1,800,000.00
308	Maraka	Flashing of borehole at Lukhova dispensary ,installation of 10 thousand litres ,water tank,solar submersive pump	Lufwindri/Khamoto	1,350,000.00
309	Maraka	Repair and rehabilitation of water springs(japhezer,muhammed,Nalua,Maruti,Kapchanga, and flashing of Muji poly borehole)	japhezer,muhammed,Nalua,Maruti,Kapchanga, and flashing of Muji poly borehole)	1,800,000.00
320	Matulo	Drilled Borehole and piping Solar-Matulo RC Primary/st andrews	Matulo RC Primary	1,600,000.00
332	Mbakalo	Upgrading ,solarization,and piping of saiti water spring to the community water points	Saiti water spring	-
334	Mbakalo	Upgrading and solarization of Kikechi water spring	Kikechi	2,920,000.00
338	Mihuu	Drilling of borehole at Misimo sec school	Misimo secondary Schools	1,620,000.00
339	Mihuu	Drilling of borehole at Mahanga Pri school	Mahanga	1,620,000.00
340	Mihuu	Protection of 5no water springs at Festo, Mitukuyu, Bititi, Misimo and setlite)	Festo, Mitukuyu, Bititi, Misimo and setlite)	900,000.00
363	Milima	Drilling of borehole at Mukuyuni	Mukuyuni	3,850,000.00
364	Milima	Construction and renovation of 19 no. water springs across the Ward (Namboko/Manyonge/Wainanga/Mteve/Welime/Aswan/Ayuku/bateta/Maliki/Chachi/Samita/Sunguri/Cheloti/Adebe/maindi/Kw a glasi/Richard Waswa/Wakweika/Sirengo/Rodesha	(Namboko/Manyonge/Wainanga/Mteve/Welime/Aswan/Ayuku/bateta/Maliki/Chachi/Samita/Sunguri/Cheloti/Adebe/maindi/Kw a glasi/Richard Waswa/Wakweika/Sirengo/Rodesha	1,600,000.00
372	Misikhu	Drilling and equipping of boreholes at Makhonge Pri and Sirende Pri Sch	Mungakha primary, Lugulu PEFA church, makhonge primary and Sirende Primary	3,200,000.00
396	Naitiri/ Kabuyefwe	Extension of Makhanga coffee factory water to Makhanga dispensary and community	Makhanga dispensary	-
397	Naitiri/	Elevation of water tank and extension of Shihilila KAG church	Shihilila KAG	1,800,000.00

NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
	Kabuyefwe	borehole to the community		
398	Naitiri/ Kabuyefwe	Upgrading to solar piping system, construction of water kiosk and extension of pipeline from stock farm / Sirakaru colonial borehole to Sirakaru primary, Sirakaru secondary,Sirakaru dispensary and Sirakaru market	Sirakaru	3,600,000.00
411	Namwela	Upgrading of Namwela Market borehole ,and drilling of Nanjikobe coffee factory borehole ,piping of Menu factory water to menu Primary and construction of a water kiosk,and extension of lukhuna water project to lukhuna center	Nanjikobe	5,110,000.00
420	Ndalu Tabani	Drilling of 1 no borehole,installation solar panels and erection Steel stand and installation of 2 no 5000,0000litre water tanks and construction of a water kiosk at Sinoko cattle ring	Sinoko cattle dip	-
431	Ndivisi	Drilling and upgrading of Namarambi borehole	namarambi	4,200,000.00
467	Siboti	Equipping of borehole at Napara	napara	-
485	Sitikho	Drilling of 1 no borehole at Ngwelo Dispensary	Ngwelo dispensary	1,800,000.00
486	Sitikho	Rehabilitation of water springs (Ngachi,Musivale,malale,Mulukhu,Namutali, Ngoni,Kimatia,Komeri,Kuiywa, Kiviki.Bukunjangabo)	Sitikho/Milo/Khalumuli	350,000.00
498	South Bukusu	Maintanance of Khaoya Sindani, Burangasi, Kibachenje water pumps and Protection of 4no water springs(Kalasinga water spring,Sali/sio/Elmoro water spring,Nikola/sio/mateka water spring,Namachanja mukoro water spring)	Naika village	1,350,000.00
507	Soysambu/ Mitua	Extension of Brigadier line to Pentagon to Makhonge,Misanga,Miti mingi, Mitoto,Maresi, Nalondo to Bonys	Pentagon to Makhonge,Misanga,Miti mingi, Mitoto,Maresi, Nalondo to Bonys	0
508	Soysambu/ Mitua	Extension of Soysambu line to Miti mbili, Old mkt, Mwikhupo, Mwambu point	Miti mbili, Old mkt, Mwikhupo, Mwambu point	-
514	Tongaren	Upgrading of Bituyu borehole	Bituyu	0
515	Tongaren	Upgrading of Msalaba borehole	Msalaba	1,600,000.00
548	West Bukusu	repair of mayanja market farm borehole	Mwomo market	450,000.00
556	West Nalondo	Protection of 12no water springs in WestNalondo ward	Kisiwa/nangwe/Sirare	-
		Total		119,070,000.00

List of Pending Bills

NO.	CONTRACTOR	DEPARTMENT	YEAR	CONTRACT NO.	DETAILS	VOTE	AMOUNT	BALANCE
1	Dawson Company	Water	2020-2021		Upgrading of kisawayi and musakasa water project	3110599	4,077,480	4,077,480
2	Ryna Solutions Ltd P.O Box 1878-30200	Water	2021-2022		construction and protection of 6no water springs	3110599	1,160,160	1,160,160
3	Earster E.A Limited	Water	2022-2023		Pipeline extension in Chepyuk ward	3110599	897,840	897,840
4	M/S Mc Kellpats Capital (K) Limited	Water	2023-2024		Upgrading of Malinda Market Borehole in Kabula Ward	3110599	1,773,600	1,773,600
5	M/S Revovis Enterprises Limited Po Box 1013-50200 Bungoma.	Water	2023-2024		Construction and Protection of 8no. Water Springs in Milima ward	3110599	1,997,010	1,997,010
6	M/S Damza Limited Po Box 2442-50200 Bungoma.	Water	2023-2024		Upgrading and Extension of Mukwa Community Borehole and Solarisation of Nasimbo Primary Borehole in Siboti Ward	3110599	5,661,612	5,661,612
7	Mica Construction Co. Limited P.O BOX 5-50203	WATER	2024-2025	1664539-2024/2025	Construction, Protection and Rehabilitation of 3No. Water Springs (Kakimanyi, Omari and Sango) and Repair of Ward Stadium and Site & Service Boreholes	3110599	1,123,390	1,123,390
8	M/S Triacle Solutions Limited P.O Box 14649-00100 Nairobi	Water	2024-2025	1664507-2-2024/2025	Rehabilitation of Lukhuna Market Water Project and Borehole Drilling and Capping at Lukhuna in Tongaren Ward	3110599	1,850,371	1,850,371
9	M/S. Twinval Enterprises Limited P.O Box 114- 50200 Bungoma	Water	2024-2025	1664455-2-2024/2025	Solarisation of Chekulo BH, Pipelaying and instation of water points	3110599	1,973,672	1,973,672
10.	Mujana Investment				Kibingei		2,800,000	2,800,000

NO.	CONTRACTOR	DEPARTMENT	YEAR	CONTRACT NO.	DETAILS	VOTE	AMOUNT	BALANCE
	(Ward Based Project							
11.	Ward Based Project(Pending bill)				Town ship		6,183,798	6183798
							29,498,933	29,498,933

EDUCATION

PartA :Vision

A globally competitive provider of Early Childhood Education and Vocational Training for socio-economic development

Part B: Mission

To enhance quality of education and training by providing, promoting and coordinating relevant education and training programmes for socio-economic development

Sector Goal

To attain equitable, affordable, accessible and quality education for all.

PART C: PERFORMANCE OVERVIEW AND RATIONALE OF FUNDING.

This section discusses;

1. The departments mandate;
2. Expenditure trends- approved budget against the actual expenditure for the FY 2021/22– 2023/24
3. Major achievements for the FY 2021/22– 2023/24
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2025/26 – 2027/28 and the medium term.

The department's mandate.

The sector has two sub sectors with respective mandates as follows:

Sub Sector	Mandate
Education	Promote access to quality education and early childhood development
Vocational Training and Skill Development	Promote access to quality technical vocational training and skill development

EXPENDITURE TRENDS- APPROVED BUDGET AGAINST THE ACTUAL EXPENDITURE FOR THE FY 2021/22– 2024/25

a) . Recurrent Expenditure.

During the period the approved recurrent budget was Ksh 3,833,329,781 against an expenditure of Ksh 3,718,905,294 representing 97.01% with compensation to employees taking the highest expenditure of Ksh 3,103,510,018.44 operations Ksh 1,069,670,966 and maintenance Ksh 3,556,236.

b. Development Expenditure.

On Development expenditure the approved budget was Ksh 1,150,790,065 while expenditure was ksh 805,205,370 representing 69.96%.

Major achievements

Disbursed Ksh 19M as capitation to VTC,

- Capacity building of ECDE teachers and VTC instructors on Competency Based Curriculum (CBC) and Competency Based Education Training (CBET) with UNICEF support,
- Piloted digital literacy in forty five schools one school per ward, received VTC tools equipment from a donor in Netherlands and
- Construction of nine ECDE classrooms in nine wards.

Going forward, the county will continue to prioritize the education sector and allocate resources to enhance access to basic and higher education, skills development and training.

Constraints and challenges in budget implementation and how they were addressed.

- Delay in legislation of policies and guidelines in line with implementation of devolved functions,
- The resources have not followed the functions ceded to the counties as per schedule IV of the Constitution for instance funds for tuition support (SYPT) in Vocational Training Centres was not remitted to counties,
- Most training tools, equipment and learning in ECDs and VTCs are either inadequate, broken down or obsolete.
- Frequent institutional disasters that require County assistance hence diverting funds not budgeted earlier to mitigate the effects e.g. Public Schools sunk toilets, fire inferno in learning institutions, wind effects ripping off the learning institutions rooftops, etc.
- Overwhelming demand from the public hence stretching the limited resources available to unplanned for activities.

Recommendations to address the challenges/constraints

- Fast tracking of legislation of policies and guidelines to be prioritized
- Non devolved functions should not be prioritized.

- More ECD teachers and instructors should be recruited,
- Provision of modern tools and equipment
- Strict adherence to work plan and procurement plan,
- Need to strengthen resource mobilization,
- Need to partner with donors and establish cordial linkages with the national government,
- There is need to create special programmes unit complete with its own budget to handle emergencies to avoid eating into departmental budget.

Major services /outputs to be provided in the 2025/26 – 2027/28 and the medium term.

- Construction of ECDE classrooms
- Construction of 3 door ECDE latrines and 1 urinal unit
- Construction of Model ECDE centres constructed
- Childcare centres established
- Construction of ECDE Special Needs Education centres
- Procurement of play equipment for ECDE centres
- Procurement of outdoor fixed equipment for ECDE centres
- Procurement of furniture for ECDE centres
- Equipping of Child care centres
- Procurement handwashing facilities for ECDE centres
- Construction of VTC workshops
- Construction of VTC boarding facilities established
- Construction of VTC administration blocks constructed
- Equipping of Centres of Excellence
- Construction of Home craft centres
- Renovation of VTC
- Equipping VTC
- Procurement of Digital gadget for Digital literacy programme for ECDE
- Procurement of office furniture
- Procurement of office computer and laptops

PART D STRATEGIC OBJECTIVES

The strategic objectives of the department include:

Program	Objective
Early Childhood Development Education	To increase enrolment and retention of school going children
Training and Skill Development	To enhance skill acquisition
Education Improvement and Support Services	To improve quality of education and sustain high transition rates
General Administration Planning and Support Services	To enhance efficient service delivery

Part E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24 - 2027/28

The major programmes services and outputs to be provided for the FY 2023/24 -2027/28 are:

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/2024	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme: Early Childhood Development Education									
Objective: To increase enrolment and retention of school going children									
Outcome: Increased access to quality Early Childhood Development Education									
Child Development Infrastructure	ECDE	ECDE facilities provided	No. of ECDE classrooms constructed / completed	32	12	32	106	112	112
		Standard ECDE centres established PP1 & PP2, office, store, kitchen, resting place, sanitary facilities and special needs)	No. of ECDE centres established	9	0	9	45	45	45
		ECDE centres equipped with play equipment	% of ECDE centres equipped with play equipment	19	0	19	45	45	45
		ECDE centres equipped with furniture	% of ECDE centres equipped with furniture (desks, tables and chairs)	20	0	20	32	106	112
		ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	-	45	45	45	45
		Childcare centres established	No. of childcare centres established	2	-	2	45	45	45
		Childcare centres equipped	No. of childcare centres equipped	2	-	2	45	45	45
		ECDE Special needs	% of ECDE schools	100	100	100	100	100	100

		facilities provided	integrating Special Needs Education						
Child development support		School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	99,273		102,459	103,000	104,735	105,735
	ECDE	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	100	100	100	100
		ECD capitation funds provided	Number of ECD pupils provided with capitation.	99,273	0	102,459	103,000	104,735	105,735
Programme: Training and Skill Development									
Objective: To enhance skill acquisition									
Outcome: Improved access to skill acquisition									
VTC Infrastructure Development	VTC	Standard twin VTC workshops (office, store & preparation room) constructed and equipped.	No. of standard twin workshops constructed.	15	3	0	45	45	45
			No. of workshops equipped	15	0	15	45	45	45
		VTC boarding facilities established	No. of boarding facilities established (Male and female)	5	0	5	9	9	9
		VTC administration blocks constructed	Number of administration blocks constructed	12	0	15	25	25	24
		Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools-per sub county. (Webuye west)	2	1	2	9	9	9
		Existing workshops renovated	Number of existing workshops renovated	5	2	5	15	15	15
		Home craft centres developed	Number of home craft centres developed	1	0	1	9	9	9
		Rebranding of VTC	No. of VTCs rebranded	0	0	89	89	89	89
Programme: Education Improvement and Support Services									
Objective: To improve quality of education and sustain high transition rates									
Outcome: Improved access to quality education and sustained high transition rates									
Curriculum	ECDE	Teaching and learning	Percentage of ECD centers	100	20	100	100	100	100

Implementation		aids provided	schools provided with the learning materials						
		VTC centres provided with Training materials	proportion of VTC provided with the Training materials	100	50	100	100	100	100
		ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	0	100	100	100	100
		VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities (computer, internet, printers, photocopier, power connectivity)	100	0	100	100	100	100
		ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	50	100	100	100	100
		Training of VTC instructors in ICT	No of VTC instructors capacity build in ICT			20	210	210	210
		Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	135	242	242	241
Education quality assurance management	VTC	VTCs registered and Accredited	No. of VTCs registered by TVETA	78	0	78	11	0	0
		Extra-curricular Activities carried out	No. of extra-curricular activities carried out from zonal to National levels (Ball games, Athletics, music, drama and indoor games)	5	5	5	5	5	5
		Dual Trainings offered	No. of VTCs offering Dual Training Services	0	0	0	15	20	20
		Central graduation	No. of Central graduation ceremonies held	0	0	1	1	1	1
		Skills exhibition	No. of trade shows and exhibition	0	0	0	10	10	10
Social Support Services		Education support funds provided	No. of VTC trainees receiving capitation	5,500	0	6,300	6,400	6,700	7,000
		Education support to students	No. of students benefitting from scholarship (650+845+1890)	5,577	5,577	3,385	3,385	1,495	650

			No. of students benefitting from bursary	20,000	41,688				
		Mentorship	No of Mentorship programs	1	1	1	1	1	1
		Performance evaluation and Renewal of beneficiaries	No. of performance reviews	1	1	1	1	1	1
Programme: General Administration Planning and Support Services									
Objective: To enhance efficient service delivery									
Outcome: Efficient and effective service delivery									
Capacity Development and Motivation		Staff Remunerated	% of staff remunerated	100	100	100	100	100	100
		Staff recruited	Number of new ECDE staff recruited	0	0	200	200	200	200
			Number of new VTC staff recruited	0	0	0	150	100	100
			Number of staff recruited due to natural attrition	165	0	172	172	180	180
		Staff gratuity	No. of ECDE staff receiving gratuity			91	100	125	150
			No. of VTC staff receiving gratuity			59	70	80	90
		Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	0	100	100	100	100
		Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	0	470	500	700	1000
		Responsibility allowance	No. of staff given responsibility allowance (Headquarter staff, teacher incharge, Ward and sub - county staff)	0	0	0	927	927	927
		Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	35	30	37	50	100	200
		Institutional management	Proportion of VTC with Board of Management	100	100	100	100	100	100

		committees established							
Administration Services		Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	1	0	-	-	-	-
		Motor vehicle procured	No. of motor vehicle procured	0	0	0	1	1	0
		Motor vehicle maintained	No. of motor vehicles maintained	4	4	4	5	6	6
		Vehicles insured	No.of vehicles insured	4	4	4	5	6	6
		Vehicles fuelled	No. of vehicles fuelled	4	4	4	5	6	6
		Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved budget (Executive office chairs 50, office tables 50)	100	0	-	100	0	0
		Office utilities provided	% of required office utilities delivered to all operational units	100	0	100	100	100	100
		Training provided	% .of ECDE trained on CBC	100	0	100	100	100	100
			%. of VTC instructors trained on CBET	100	0	100	100	100	100
			Proportion of VTCs implementing Competence Based Education Training	100	100	100	100	100	100
			No of staff trained(SMC, Supervisory, KENASA, ICPAK,KISM,KSG, TVETA, TVET-CDAC,KICD & IPK)				200	150	200
		ECDE centres supervised	Percentage of ECDE schools supervised	100	100	100	100	100	100
		Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	100	100	100	100
			No. of termly quality	3	3	3	3	3	3

			assessment reports						
		ECDE QAS guidelines developed	No. of ECDE QAS guidelines customised	-	-	-	1	-	-
		VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines customised	-	-	-	1	-	-
		Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	2	10	10	10	10
Financial Services, Planning and Stewardship		Bills and Policies formulated	Number of policies formulated / domesticated	3	3	2	0	2	2
			No. of regulations developed (VTC and homecraft, Pre-primary and feeding policy)	0	0	0	2	0	0
		Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	1	1	1	1
		Procurement plans approved	Number of Procurement Plans approved	1	1	1	1	1	1
		Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4	4	4	4	4
		Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	0	4	4	4	4
		Annual reports prepared	Number of annual reports prepared (ADP)	1	1	1	1	1	1
		CBOP prepared	No. of CBROP	1	1	1	1	1	1
		MTEF prepared	No. of MTEF report	1	1	1	1	1	1
		BOQ prepared	No. of Bill of quantities prepared	32	32	32	106	112	115
		Evaluation of projects	No. of projects evaluated	2	2	2	2	2	2
		Projects monitoring	Quarterly monitoring of projects	-	-	4	4	4	4
		Departmental Strategic Plan	Number of strategic plan reviewed	-	-	-	-	1	-

		Developed							
		Staff appraisals undertaken	Number of Staff appraisals undertaken	2	2	2	2	2	2
		Staff audits undertaken	Number of staff audits undertaken	2	2	2	2	2	2
		Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	10	0	1	1	1	1
		Income Generating activities established	Number of VTCs implementing IGA programme	10	10	25	25	20	25
		Stakeholders engaged	Number of forums held (quarterly)	4	4	4	4	4	4
		Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	1	1	4	4	4	4
		Office computers and laptop	No. of computers procured				5	5	5
			No. of laptops procured				15		15
			Procurement of antivirus (three user) procured				15	15	15
			Servicing of computers and laptops offered				50	50	50
		Office printer	No. of printers procured				1	0	0
		Cabinet	Procurement of fire proof cabinet				3		

PART F: Summary of Expenditure by Programmes and Sub – Programmes

Programme Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: Policy, Planning and General administration						
Outcome: Informed and empowered county residents						
SP 1: Salaries and allowances	1,181,980,913	1,091,005,099	1,197,255,254		-	-
SP 2: Policy formulation	-	-	900,000	1,000,000	1,050,000	1,102,500
SP3: Administration and support services	40,715,390	35,415,030	4,000,000	5,532,928	5,809,574	6,100,053

Programme Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Sp4: Capacity building and stakeholders forum	-		-	783,000	822,150	863,258
Sp5: Planning and financial management	-		1,216,300	3,000,000	3,150,000	3,307,500
Infrastructure development				30,000,000	31,500,000	33,075,000
Pending bills			-	2,179,898		-
Total Expenditure programme 1:	1,222,696,303	1,126,420,129	1,203,371,554	42,495,826	42,331,724	44,448,311
Programme 2: Early Childhood Education Development						
Outcome: Increased enrolment and retention						
Sp1: Quality Assurance and Standards	-		2,000,000	-	-	-
SP3: Monitoring and evaluation	-		700,000	-	-	-
SP6 : Infrastructure development	6,000,000	5,973,705	98,150,000	60,990,000	64,039,500	67,241,475
Pending bills	-		-	29,627,986	31,109,385	32,664,855
Total Expenditure programme 2:	6,000,000	5,973,705	100,850,000	90,617,986	95,148,885	99,906,330
Programme 3: Education Support Programme						
Outcome: A holistic education system sustained						
Sp1: Education support and bursary scheme	205,000,000	191,312,575	225,000,000	-	-	-
Sp2: learning materials	-		13,000,000	3,391,004	3,560,554	3,738,582
Sp3: Introduction of Digital Literacy programme	*		10,000,000	-	-	-
Sp4: Intergration of ICT in ECDE centres			10,000,000	-	-	-
Sp5: School Feeding Programme	-		30,000,000	40,754,500	42,792,225	44,931,836
Total Expenditure programme 3:	205,000,000	191,312,575	288,000,000	44,145,504	46,352,779	48,670,418
Programme 4: VTC General administration Planning and Policy Formulation						
Outcome: Informed and empowered county residents						
SP 1: Salaries and allowances	-	-	-	-	-	-
SP 2: Policy formulation	765,902		-	-	-	-
SP3: Administration and support services	9,655,828	7,805,992	2,696,000	3,583,000	3,762,150	3,950,258
Sp 3.2 VTC Capitation	64,944,080	18,277,610				
Sp 3.3 VTC infrastructure development	30,000,000	-				
Sp 3.5 Ward Based Projects	94,620,000	83,528,176		87,770,000	92,158,500	96,766,425
SP4: Capacity building for VTC instructors	3,000,000	-	2,904,000	3,000,000	3,150,000	3,307,500
Sp4: Stakeholders forum		-	-		-	-
Total Expenditure programme 4:	202,985,810	109,611,778	5,600,000	94,353,000	99,070,650	104,024,183
Programme 5: Vocational Education and Training						

Programme Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome: Increased access, enrolment and retention						
Sp1: Tuition support grant	20,000,000	18,860,000	15,000,000	25,000,000	26,250,000	27,562,500
Sp2: Tools and equipment for VTC	14,000,000	0	25,000,000	-	-	-
Sp4: Quality assurance and standards	2,000,000	-	1,000,000	-	-	-
SP6: Monitoring and Evaluation	3,000,000	-	-	-	-	-
Total Expenditure programme 5:	39,000,000	18,860,000	41,000,000	25,000,000	26,250,000	27,562,500
TOTAL	1,675,682,113	1,452,178,187	1,638,821,554	296,612,316	309,154,039	324,611,741

Part G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates 2026/27 2027/28	
	Current Expenditure	1,469,741,991	1,349,790,011	1,465,031,111	121,817,449	127,908,321	134,303,738
2100000	Compensation to Employees	1,199,604,871	1,091,005,099	1,197,255,254		0	0
2200000	Use of goods and services	65,137,120	67,472,337	12,775,857	51,062,949	53,616,096	56,296,901
2800000	Other Expense	205,000,000	191,312,575	255,000,000	40,754,500	42,792,225	44,931,836
3100000	Non- Financial Assets				30,000,000	31,500,000	33,075,000
	Capital Expenditure	205,940,122	102,388,176	15,000,000	174,794,867	183,534,610	192,711,341
2200000	Use of goods and services				26,034,867	27,336,610	28,703,441
2600000	Capital Transfers to Govt. Agencies	20,000,000	18,860,000	15,000,000	0	0	0
3100000	Non- Financial Assets	14,000,000			60,990,000	64,039,500	67,241,475
2800000	Other Expense	171,940,122	83,528,176	0	87,770,000	92,158,500	96,766,425
	Total Expenditure of Vote	1,675,682,113	1,452,178,187	1,480,031,111	296,612,316	311,442,932	327,015,078

**PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION
(KSHS.)**

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Sub Programme 1: (General Administration and Support services)							
Code	Current Expenditure	1,212,550,223	1,103,950,451	1,203,235,254	76,159,830	79,967,822	83,966,213
21	Compensation to Employees	1,199,604,871	1,091,005,099	1,197,255,254	0	0	0
22	Use of goods and services	12,945,352	12,945,352	5,980,000	12,989,932	13,639,429	14,321,400
28	Other Expense			0	2,179,898	2,288,893	2,403,338
31	Non- Financial Assets				60,990,000	64,039,500.00	67,241,475.00
32	Financial Assets					-	-
	Capital Expenditure				30,000,000	31,500,000	33,075,000
31	Non- Financial Assets				30,000,000	31,500,000	33,075,000
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure	34,000,000	18,860,000	3,795,857	7,184,123	7,543,329	7,920,496
22	Use of goods and services	14,000,000		3,795,857	0	-	-
26	Current Transfers Govt. Agencies	20,000,000	18,860,000			-	-
27	Social Benefits				7,184,123	7,543,329	7,920,496
	Capital Expenditure	163,368,000	83,528,176	121,150,000	117,397,986	123,267,885	129,431,280
28	Other Expense			0	29,627,986	31,109,385.30	32,664,854.57
31	Non- Financial Assets	163,368,000	83,528,176	121,150,000	87,770,000	92,158,500	96,766,425
32	Financial Assets						
Sub programme 4: vocational training centre							
	Current Expenditure	6,000,000	5,973,705	30,000,000	6,583,000	6,912,150	7,257,758
21	Compensation to Employees						
22	Use of goods and services	6,000,000	5,973,705	30,000,000	6,583,000	6,912,150	7,257,758
	Capital Expenditure	20,000,000	0	15,000,000	0	0	0
26	Capital Transfers Govt. Agencies	20,000,000		15,000,000	0	0	0
Sub-Programme 5: Educational Support Programme							
	Current Expenditure	30,000,000	0	0	40,754,500	42,792,225	44,931,836

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
21	Compensation to Employees						
22	Use of goods and services	30,000,000			40,754,500	42,792,225	44,931,836
	Capital Expenditure						

ART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
P1	General Admin. & Management (headquarter staff)			94	94	94	94	94
P2	Early Childhood Education Development			1,868	1,895	1,897	1,897	1,897
P3	Vocational Training			345	325	327	327	327
P4	Education support Programme			1	1	1	1	1
	Recruitment					100	100	110
Total Funded Positions				2,292	2,255	2,419	2,419	2,419

PART J: ACTIVITY COSTING EDUCATION

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1: EDUCATION IMPROVEMENT AND SUPPORT SERVICES							
Introduction of school feeding programme	Procurement of food supplies to feed ECDE pupils; (860 ECDE centers each with 50 students, per year (73	Q2,Q3 & Q4	No of ECDE centres	1	40,754,500	40,754,500	2640101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	days* 3 terms)=470,850,000						
	Purchase of Office Furniture and Fittings		Assorted	1	60,990,000	60,990,000	3111001
	Sub total					101,744,500	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Improved quality of service delivery in the department							
SP.3.1: Administrative and Support Services							
Compensation of staff	Payment of monthly basic salaries	Monthly	Monthly	12	0	-	2110101
	Payment for gratuity for 35 ECDE and VT staff	Lumpsum		35			2110101
	Promotions of staff in phases((34 HQ staff,24 coordinators, 120 teachers in charge, 152 ECDE teachers and 70 VT instructors)	Q2& Q3	Monthly	1			2110101
	Provision for ongoing Recruitment of ECDE Teachers-fy 2023/24.	Q1 & Q2	Annually	1		-	2110101
	Recruitment of VTC instructors	Q1 & Q2	Annually	1		-	2110101
	Sub total					-	
SP. 3.2: Support services							
Utilities, supplies and services	Payment of electricity bill meter no. 61999442, A/C No. 130079387, M'big building, 2nd floor.	Q1,Q2,Q3 & Q4	Monthly	12		-	2210101
	Payment of electricity bill for the Ministry of Education (Dicece), A/C No. 34851786.	Q1,Q2,Q3 & Q4	Monthly	12	12,500	150,000	2210101
	Payment of water bills, meter no.110901807 at M'big building, 2nd floor.	Q1,Q2,Q3 & Q4	Monthly	12	0	-	2210102
Communication supplies and services	Purchase of airtime for 1 Director and 2 deputies	Q1,Q2 & Q3	Months	36	3,000.00	108,000	2210201
	Purchase of airtime for technical officers	Q1,Q2 & Q3	Months	72	2,000.00	144,000	2210201
	Purchase of airtime for drivers and support staff.	Q1,Q2 & Q3	Months	13	1,000.00	13,000	2210201

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Staff Performance appraisal		Quarterly	4	250,000.00	250,000	2210302
Review of the 2015 Bungoma County ECDE Act and 2015 VTC act	Public participation: a one day stakeholder engagement facilitation	Q2 & Q3	Policy in place	2	450,000.00	200,000	2210302
	Enactment of VTC and ECDE regulations	Q2 & Q4	Regulations in place	2	75,000.00	150,000	2210302
Sectoral linkages	Stakeholder engagement with assembly sector committee members (allowances and catering services)	Q2				500,000	2210801
	Establishment of BOM in ECDE centres	Q1	No. of ECDE with BOM	820	2439.02	150,000	2210302
Preparation of budget and planning document(ADP, CBROP, MTEF)	(CECM, CO @5,880	Q1 & Q2	NO	2	94,080	182,720	2210302
	DIR, & DDA@ 4,900	Q1 & Q2		2	78,400	89,400	2210302
	Econ, FO, Accountant, admin,ECDE, VT,CEF,Quality, HRM,Staffing and SCMO @3,920	Q1 & Q2		7	62,720	150,000	2210302
	A/C & SCMO, and 8junior staff @2,205	Q1 & Q2		7	35,280	123,480	2210302
Preparation of procurement plan	Preparation and uploading of procurement plan					500,000	2210802
Preparation of Quarterly and Annual Financial reports as per COB Template.	(CECM, CO @5,880	Quarterly	NO	2	201,600	150,000	2210302
	DIR, & DDA@ 4,900	Quarterly		2	134,400	134,400	2210302
	Econ, FO, and SCMO @3,920	Quarterly		7	100,800	210,000	2210302
	A/C & SCMO, and 5 junior staff @2,205	Quarterly		8	75,600	210,000	2210302
Asset management	Inventory/asset register for ECDE &	Q2	NO	1	0	500,000	2210802

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	VTC						
	Publishing & Printing Services	Q1 & Q3	No	2	250,000	500,000	2210502
	Advertising services	Q1 & Q2	No	2	50,000	100,000	2210504
Support Supervision exercise	Monitoring and evaluation of centres of excellence	Q1,Q2,Q3 & Q4				500,000	2210303
	Supervision and assessment of ECDE centres	Q1,Q2,Q3 & Q4				500,000	2210303
Office and general supplies and services	Printing paper	Q1 & Q3	reams	136	900	122,400	2211101
	Procurement of HP toners @Ksh. 10K per tonner	Q1 & Q3	Pcs	15	15,000	225,000	2211101
	Conqueror Paper Cream	Q1 & Q3	reams	5	5,000	25,000	2211101
	conqueror paper blue	Q1 & Q3	boxes	5	5,000	25,000	2211101
	notebook shorthand a4	Q1 & Q3	pcs	10	240	2,400	2211101
	pens ball point normal blue	Q1 & Q3	boxes	10	800	8,000	2211101
	pens ball point fine normal red	Q1 & Q3	boxes	5	800	4,000	2211101
	pens ball point fine tipped black	Q1 & Q3	boxes	5	800	4,000	2211101
	paper pin 100g	Q1 & Q3	pkts	10	50	500	2211101
	paper clip (large)	Q1 & Q3	pkts	7	50	350	2211101
	paper clip (small)100g	Q1 & Q3	pcs	7	80	560	2211101
	stapler (medium)	Q1 & Q3	pcs	3	400	1,200	2211101
	paper punch(medium)	Q1 & Q3	no	0	400	-	2211101
	box file	Q1 & Q3	no	10	250	2,500	2211101
	spring files plastic	Q1 & Q3	no	30	250	7,500	2211101
	file folders	Q1 & Q3	no	21	420	8,820	2211101
	envolepes a4	Q1 & Q3	pkts	10	250	2,500	2211101
	envolepes a5 khaki	Q1 & Q3	pkts	10	150	1,500	2211101
	stable pins 24/6	Q1 & Q3	pkts	10	180	1,800	2211101
	white out20mls	Q1 & Q3	pcs	5	90	450	2211101
	cello tape (1 roll,size 1 inch)	Q1 & Q3	pcs	13	20	260	2211101
	cello tape (1 roll,size 1 inch)	Q1 & Q3	pcs	7	75	525	2211101
	delivery book	Q1 & Q3	pcs	7	150	1,050	2211101
	visitor book	Q1 & Q3	pcs	3	500	1,500	2211101
	diary book	Q1 & Q3	pcs	0	250	-	2211101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	hard cover book 4quire	Q1 &Q3	pcs	10	330	3,300	2211101
	hard cover book 3quire	Q1 &Q3	pcs	10	250	2,500	2211101
	hard cover book 2quire	Q1 &Q3	pcs	10	200	2,000	2211101
	yellow stickers(medium and large size)	Q1 &Q3	pcs	10	300	3,000	2211101
	yellow stickers(large size)	Q1 &Q3	pcs	10	80	800	2211101
	paper shredder	Q1 &Q3	pcs	0	8,000	-	2211101
	carbon papers a4	Q1 &Q3	pkts of 100	7	769	5,383	2211101
	carbon papers a5	Q1 &Q3	pkt of200	7	900	6,300	2211101
	glue paste (90g bottle)	Q1 &Q3	pcs	7	20	140	2211101
	binding machine	Q1 &Q3	no	0	10,000	-	2211101
	transparent covers	Q1 &Q3	reams	7	3,700	25,900	2211101
	highlighter pkt of 10	Q1 &Q3	pkt	3	1,200	3,600	2211101
	staple remover	Q1 &Q3	pcs	3	87.00	262	2211101
Purchase of Sanitary and Cleaning materials	Jik-20ltre jerican	Q1 &Q3	Assorted	0	2,600	-	2211103
	20 litre liquid soap	Q1 &Q3		4	3,000	12,000	2211103
	Hand washing liquid sop-500ml	Q1 &Q3		48	400	19,200	2211103
	Mopper and stick	Q1 &Q3		50	300	15,000	2211103
	Mopping can	Q1 &Q3		4	500	2,000	2211103
	Brush	Q1 &Q3		9	200	1,800	2211103
Fuel and Lubricants	Procurement of diesel @170ksh/litre for Vehicle Registration Nos (39CG045A, 39CG203, KBG296C,KDK642H)	Q1 &Q3	Ltr	1,300	190	247,000	2211201
	Procurement of diesel @170 ksh/litre for 1,100 litres for Vehicle Registration No 39CG203	Q1 &Q3	Ltr	2,200	190	418,000	2211201
	Procurement of diesel @170ksh/litre for 1800 litres for Vehicle Registration No.39CG0014A	Q1 &Q3	Ltr	2,500	190	475,000	2211201
	Procurement of diesel @170ksh/litre for 1100 litres for Vehicle Registration No KDK642H	Q1 &Q3	Ltr	1050	192.32	201,932	2211201

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Insurance cover	Comprehensive insurance cover for vehicle registration no.39CG045A, estimated current value is 3491591, estimated premium cover is ksh.139,663.60	Q1	No of vehicles	1	194,433.00	54,134	2210999
	Comprehensive insurance cover for vehicles registration no.39CG203, estimated current value is 5,244,250, estimated premium cover is ksh.209,770	Q1	No of vehicles	1	194,433.00	101,433	2210999
	Comprehensive insurance cover for vehicle registration no. 39CG014A, estimated current value is 2720078, estimated premium cover is ksh.108,803	Q1	No of vehicles	1	194,433.00	108,236	2210999
	Comprehensive insurance cover for vehicle registration no. KDK642H, estimated current value is 2720078, estimated premium cover is ksh.108,803	Q1	No of vehicles	1	36,197.00	36,197	2210999
Routine maintenance – vehicles and transport equipment	Maintenance expenses vehicles registration no 39CG045A	Q1,Q2,Q3,& Q4	No of vehicles	1	100,000	100,000	2220101
	Maintenance expenses vehicles registration no. 39CG203	Q1,Q2,Q3,& Q4	No of vehicles	1	120,000	120,000	2220101
	Maintenance expenses vehiclesregistration no. KBG296C	Q1,Q2,Q3,& Q4	No of vehicles	1	200,000	200,000	2220101
	Maintenance expenses vehiclesregistration no. KDK 642 H	Q1,Q2,Q3,& Q4	No of vehicles	1	80,000	80,000	2220101
Supply of credit	Supply credit - recurrent	Q1,Q2,Q3 & Q4		1	2,179,898	2,179,898	2410104
	Sub Total					10,386,830	
SP.3.3: Human Resource Development and Management							
Human Resource and Development	staff training with ICPAK-Public sector accounting and reporting(5pax*11200*7days)	Q2 & Q3	No of staff	5	78,400	392,000	2210710
	ICIPAK tuition fee for 5 officers	Q2 & Q3	No of staff	5	64,000	320,000	2210711

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Supervisory management course	Q2 & Q3	No. of staff	2	22,400.00	44,800	2210710
	Supervisory management tuition fee	Q2 & Q3	No. of staff	2	90,000.00	180,000	2210711
	SLDP training at KSG	Q2 & Q3	No. of staff	5	22,400.00	112,000	2210710
	SLDP tuition fee	Q2 & Q3	No. of staff	3	150,000.00	272,900	2210711
	Performance contracting-breakfirst and lunch allowance.	Q1	No of staff	15	3940	59,100	2210711
	SMC training at KSG for 1 Month	Q2 Q3	No of staff	2	22,400	44,800	2210710
	SMC tuition fee	Q2 Q3	No of staff	2	150,000		2210711
	Inservice training for ECDE teachers	Q2 Q3	No. of staff	1	2,000,000.00	615,200	2210710
	KISM training	Q2 Q3	No. of staff	3	78,400.00	235,200	2210710
	KISM tuition fee	Q2 Q3	No. of staff	3	56,000.00	168,000	2210711
	Sub total					2,444,000	
	TOTAL FUNDED FOR PROGRAMME 2					114,575,330	
PROGRAMME 3:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION							
OUTCOME: Improved access to equity in quality of early childhood development education for enhancement of socio-economic development							
SP.1.1: Educational materials and library supplies							
Educational materials for ECDE schools	Supply of digital literacy tools, equipments and materilas	Q1	Assorted supplies for ECDE schools	1	5,500,000.00	-	2211009
Educational materials for ECDE schools	Supply of ECDE learning materials	Q1	Assorted supplies for ECDE schools	1	10,000,000	-	2211009
Capacity building of ECDE teachers	Capacity building of ECDE teachers on CBC curriculum	Q1& Q2	ECDE teachers trained	1	1,056,526	556,000	2210710
	Sub total					556,000	
Construction and Refurbishment of existing ECDE classrooms in 10 sub counties	Construction/ refurbishment of ward based projects	Q1		1	0.00	87,770,000	3110599
	Supplier Credit	Q1 ,Q2&Q3		1	29,627,986.00	29,627,986	2410104
	Construction of model ECDE centres (Kaptalelio R.C., Kakamwe R.C, Bunambobi and Musikoma	Q1	Model ECDE centres	4	7,485,312.50	-	3110599

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	ECDE schools						
	Sub total					117,397,986	
SP.1.2: Quality Assurance and Standards							
Quality assurance and standards	Facilitate quality assurance	Q2,Q3 & Q4		1	1,500,000	1,500,000	2210802
	curriculum supervision on digital literacy and competency based curriculum					1,000,000	2210802
	Sub total					2,500,000	
Sp1: Tuition support grant						25,000,000	2640503
Sp.1.3 Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	Q3&Q4	No	3	2,394,708	-	2640503
Other Infrastructure ECDE & VTC 2,000,000 per ward	Other Infrastructure					30,000,000	3110504
	Sub total					55,000,000	
TOTAL FUNDED FOR PROGRAMME 3						175,453,986	
GRAND TOTAL						290,029,316	

PART J: ACTIVITY COSTING VTCs

VOCATIONAL TRAINING CENTRES

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1: TRAINING AND SKILLS DEVELOPMENT							
Sp1: Equipping of VTC workshops	Equipping VTC See attached list	Q1	No	45	444,444	-	2640503
	Insurance Costs					283,000	2210999
	Construction of Homecraft Centre at Ng'oli VTC	Q1	No	1	5,000,000	-	3110599
	Construction of standard VTC (Cheptais -	Q1	No	8	6,250,000	-	3110599

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Cheptais,Kimilili - Chebukwabi, Tongaren-Mitua, Webuye West- Sitikho, Webuye East-Mihuu, Sirisia- Sirisia , Bumula- Burangasi and Kanduyi - Kibabii VTC						
	Refurbishment of 10 VTC (Naitiri, Machakha, Malakisi, Kimabole, Sitabicha, Dicece,)	Q1	No	10	1,075,000	-	3110599
	SUB TOTAL					283,000	
SP2: Tuition Support Programme							
Subsidized tuition fees for VTC trainees	Disbursement of tuition fee for trainees	Q2& Q3	Break down attached	1	10,000,000.00	-	2640503
	SUB TOTAL					-	
SP3: Capacity building on CBET	Capacity building of VTC principal instructors	Q3 & Q4		88	7500	660,000	2210711
VTC instructor's capacity building	Facilitator	Q3 & Q4		5	20000	100,000	2210711
	Capacity building for trainers (instructors) on CBET	Q3 & Q4		330	7,000.00	1,240,000	2210710
	Support supervision Hq & BOM)	Q2		300		500,000	2210303
	SUB TOTAL					2,500,000	
SP4: Monitoring and Evaluation							
Monitoring and Evaluation of Centres of Excellence	monitoring and evaluation of NITA and external TVET exams	Q1,Q2,Q3 &Q4	No	1	500,000	500,000	2210301
	Curriculum Implementation	Q2Q3 &Q4		3	0	-	2210301
SP5: Quality Assurance and Standards	Quarterly CBET curriculum supervision		NO	2	0	250,000	2210303
	quality assurance tor TVET compliance		NO	2	0	250,000	2210303
SP 6:Support for co-curricular activities	Co-curriculum activities for VTCs	Q2 & Q3	NO	2	250,000	500,000	2210301
	SUB TOTAL					1,500,000	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Improved quality of service delivery in the department							
SP.2.1: Administrative and Support Services							
Policy formulation	Policy formulation			1	1,000,000	1,000,000	2210802

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	SUB TOTAL					1,000,000	
SP. 2.2: Support services							
Preparation of Quarterly and Annual Financial reports as per COB Template.	(CECM, CO @5,880	Quarterly	NO	2	67200	100,000	2210302
	DIR, & DDA@ 4,900	Quarterly		3	44800	100,000	2210302
	Econ, FO, and SCMO @3,920	Quarterly		8	44800	100,000	2210302
	A/C & SCMO, and 5 juniour staff @2,205	Quarterly		4	250000	200,000	2210302
Printing, Advertising and information supplies and services	Prnting of VTC procurement plan, Policies and regulations	Q1 & Q3	No	3600	120	200,000	2210502
	publishing and printing services	Q1 & Q3	No	1	100,000.00	100,000	2210504
Fuel oil and lubricants	Procurement of diesel @170ksh/litre for Vehicle Registration No. 39CG045A	Q1 & Q3	Ltr	800	190	152,000	2211201
	Procurement of diesel @170 ksh/litre for 1,100 litres for Vehicle Registration No 39CG203	Q1 & Q3	Ltr	840	190	158,000	2211201
	Procurement of diesel @170ksh/litre for 1800 litres for Vehicle Registration No. KBG296C	Q1 & Q3	Ltr	600	190	114,000	2211201
	Procurement of diesel @170ksh/litre for 1100 litres for Vehicle Registration No KDK642H	Q1 & Q3	Ltr	400	190	76,000	2211201
	SUB TOTAL					1,300,000	
	TOTAL					6,583,000	

PROJECT LIST

SNO	NAME OF PROJECT	LOCATION	ALLOCATION
1	Ward Based Projects	Across wards as listed	87,770,000.00
2	Payment of pending bills	See attached pending bills report	29,627,986
3	Ward Projects 2024/25 2 million per Ward	Across wards as per the attached list	30,000,000
	TOTAL		147,397,986

Ward Based Projects

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
57	Cheptais	Construction of 1 no ECDE classroom and 2 door pit latrine at Cheptia primary	Education & Vocational Training	Kipsis	1,350,000.00
68	Chepyuk	Completion of ECDE classroom at Cheptoror Pri and renovation of Kapkisei ECDE, completion of Chewangoi ECDE and Marichkut ECDE	Education & Vocational Training	Cheptoror/kapkisei/Chewangoi	2,000,000.00
74	Chesikaki	proposed construction of an ecde classroom at Kimama ECDE	Education & Vocational Training	Kimama	1,170,000.00
75	Chesikaki	proposed construction of an ecde classroom at Chebinyinyi ECDE	Education & Vocational Training	Chebinyinyi	1,170,000.00
105	East Sanga'lo	Construction of an automotive/Mechanical 1No and 1No sizeable staffroom workshop at Wacheka VTC with 2No modern pit latrines for leaners and staff	Education & Vocational Training	Wacheka	2,950,000.00
112	Elgon	construction of ECDE classroom at Chemses primary	Education & Vocational Training	Kamakata	1,350,000.00
113	Elgon	construction of ECDE classroom at Kimkung' primary	Education & Vocational Training	Kapatola	1,350,000.00
114	Elgon	construction of ECDE classroom at Chemweisus primary	Education & Vocational Training	Chemweisus	1,350,000.00
115	Elgon	construction of ECDE classroom at Kaberwa primary	Education & Vocational Training	Kaberwa	1,350,000.00
116	Elgon	construction of ECDE classroom at Makunga primary	Education & Vocational Training	Makunga	1,350,000.00
117	Elgon	construction of ECDE classroom at Sambocho primary	Education & Vocational Training	Sambocho	1,350,000.00
118	Elgon	construction of ECDE classroom at Kapsokwony primary	Education & Vocational Training	Kapsokwon	1,350,000.00
119	Elgon	construction of ECDE classroom at Kibuk primary	Education & Vocational Training	Kibuk	1,350,000.00
144	Kapkateny	Construction of 1 no ECDE clarroom at Rwanda ECDE centre	Education & Vocational Training	Rwanda	-
145	Kapkateny	Construction of 1 no ECDEclarroom at Kapsambu ECDEcentre	Education & Vocational Training	Kapsambu	1,800,000.00
157	Kaptama	Kewoi ECDE	Education & Vocational Training	Kewoi	-
158	Kaptama	Chemoge ECDE	Education & Vocational Training	Chemoge	-
159	Kaptama	Kapchebon VTC	Education & Vocational Training	Kapchebon VTC	2,600,000.00
172	Khalaba	Construction of 2no ECDE Classrooms at Bondeni ECDE Center and Erection of chain link fence	Education & Vocational Training	Mukhaweli/ Bondeni	3,900,000.00
188	Khasoko	Construction of 10 door pit latrine at Mungore primary school	Education & Vocational Training	Mungore primary	-
190	Khasoko	construction of 1 no ecde classroom at Nasianda pri	Education & Vocational Training	Nasianda Primary	-
191	Khasoko	Construction of 1 no ecde classroom at Bwaliro Pri	Education & Vocational Training	Bwaliro	1,290,000.00
301	Maraka	Fencing of Nange'ni ecde centre and normal gate	Education & Vocational Training	Lukhoba	540,000.00
302	Maraka	Construction of 4 door latrines at Khamoto ecde	Education & Vocational Training	Lufwindri/Khamoto	900,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
303	Maraka	Construction of 1 ecde at ack	Education & Vocational Training	Lukhoba	1,350,000.00
304	Maraka	Fencing with a chain link wire and steel gate repair at municipality ecde	Education & Vocational Training	Township	900,000.00
341	Mihuu	Construction of ECDE Classroom and pit latrines at Lwile primary	Education & Vocational Training	Lwile primary	1,260,000.00
342	Mihuu	Construction of ECDE Classroom and pit latrines at Siyilila primary	Education & Vocational Training	Siyilila primary	1,260,000.00
343	Mihuu	Construction of ECDE Classroom and pit latrines at Misimo primary	Education & Vocational Training	Misimo	1,260,000.00
380	Mukuyuni	Construction of Sikulu ECDE classroom	Education & Vocational Training	Sikulu ECDE	0
381	Mukuyuni	Construction of Namaondo Ecde classroom	Education & Vocational Training	Namondo ECDE	0
389	Musikoma	Construction of 4no door Toilet at Sio ECDE primary	Education & Vocational Training	Sio ecde	450,000.00
395	Naitiri/ Kabuyefwe	Construction and equipping of ECDE Classroom at Nzia rc primary	Education & Vocational Training	Nzoia RC	2,250,000.00
409	Namwela	Construction of ECDE classrooms at Sengeteti pri and Chwele boys pri	Education & Vocational Training	Recurrent	990,000.00
417	Ndalul Tabani	construction of 7 no ECDEclassrooms at Shikuku pri, Tabani FYM primary,Ngoya Buyofu primary,Musangura Primary,Sawa primary,Munyali primary,,and Nzoia Pri	Education & Vocational Training	Shikuku/Tabani FYM/Ngoya/Buyofu/Musangura/Munyali/ Nzoia	-
430	Ndivisi	construction of 2 no Ecde classrooms at Sambu primary	Education & Vocational Training	Sinoko/sambu primary schools	2,000,000.00
455	Siboti	construction of 1 no ECDE classroom at Siboti Primary school	Education & Vocational Training	Siboti primary	6,500,000.00
456	Siboti	construction of 1 no ECDE classroom at Khabusi Primary school	Education & Vocational Training	Khabusi Primary	
457	Siboti	construction of 1 no ECDE classroom at Namanje Primary school	Education & Vocational Training	Namanje Primary	
458	Siboti	construction of 1 no ECDE classroom at Nasimbo Primary school	Education & Vocational Training	Nasimbo Primary	
459	Siboti	construction of 1 no ECDE classroom at Nangata Primary school	Education & Vocational Training	Nangata Primary	
478	Sitikho	Construction of Manga'na ECDEclassroom	Education & Vocational Training	Mangána	1,250,000.00
479	Sitikho	Construction of Kakimanyi ECDEclassroom	Education & Vocational Training	Kakimanyi ECDE	1,250,000.00
497	South Bukusu	Construction of Lukhuna primary ECDE classroom	Education & Vocational Training	Lukhuna ECDE	1,260,000.00

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
505	South Bukusu	Construction of Tulumba Primary ECDE	Education & Vocational Training	Tulumba	1,260,000.00
509	Soysambu/ Mitua	Construction of a model VTC at Mitua VTC electrification	Education & Vocational Training	Mitua VTC	17,100,000.00
513	Tongaren	Construction of ECDE classrooms at Lukhuna pri, Matisi Pri, Mitoto Pri, Birunda Pri, Milimani Pri and Machakha primary schools	Education & Vocational Training	Lukhuna,Matisi,Tongare ni,Mitoto,Birunda,Milimani and Kikwameti	7,420,000.00
519	Township	Construction of 1 no VTC classroom at Sinoko	Education & Vocational Training	Lower Township	
520	Township	Construction of a modern ECDE classroom at Sinoko primary	Education & Vocational Training	Sinoko primary	0
536	Tuuti-Marakuru	Construction of Modern gate at Kibabii VTC	Education & Vocational Training	Kibabii VTC	5,550,000.00
537	Tuuti-Marakuru	construction of exhibition stalls at kibabii VTC	Education & Vocational Training	Kibabii VTC	-
538	Tuuti-Marakuru	Renovation of classrooms at Kibabii VTC	Education & Vocational Training	Kibabii VTC	-
557	West Nalondo	Construction of 1no ECDE and Toilet at Kisiwa	Education & Vocational Training	Kisiwa	-
565	West Sanga'lo	Construction of 1 no modern ECDEclassroom at Namisi Primary	Education & Vocational Training	Namisi	3,000,000.00
		Total			86,780,000.00

Recurrent commitments 2024/25

S/NO	Project Description	TENDER NEGOTIATION NUMBER	CONTRACT AMOUNT	METHOD OF PROCUREMENT	FIRM	WARD	STATUS
1	Equipping of ECDE Classrooms with Plastic Chairs	18840851-2024/2025	1,470,000.00	Open National Tender	M/s Doncom limited	Bukembe East	LPO Issued 30/6/2025
2	Equipping of ECDE Classrooms with Plastic Chairs	1884257-2024/2025	1,940,000.00	Open National Tender	M/s Bluestream Builders	Chesikaki	LPO Issued 30/6/2025
3	Equipping of 10 ECDE Classrooms with Plastic Chairs for ECDE Learners 10 Tables and 20 Chairs for Teachers	1884279-2024/2025	1,947,000.00	Open National Tender	M/s Ramali Investors	Khasoko	LPO Issued 30/6/2025
4	Equipping of ECDE Classrooms with Plastic Chairs	18841531-2024/2025	1,940,000.00	Open National Tender	M/s Wiroka Construction and General	Kimaeti	LPO Issued 30/6/2025

					Supplies Limited		
5	Equipping of ECDE Classrooms with Plastic Chairs	1884150-2024/2025	N/A	Open National Tender	Non Responsive	Maeni	N/A
6	Equipping of ECDE Classrooms with Plastic Chairs	1884281,1-2024-2025	1,960,000.00	Open National Tender	M/s Muculo Limited	Misikhu	LPO Issued 30/6/2025
7	Equipping of ECDE Classrooms with Plastic Chairs	1884041-2024/2025	1,996,000.00	Open National Tender	M/s Eagles Ville	Naitiri Kabuyefwe	LPO Issued 30/6/2025
8	Equipping of ECDE Classrooms with Plastic Chairs	1884137,1-2024-2025	1,920,000.00	Open National Tender	M/s Led Ventures	Namwela	LPO Issued 30/6/2025
9	Equipping of Resource Centre	1884275-2024/25	1,995,000.00	Open National Tender	M/s Dacey Delights Limited	Bukembe West	LPO Issued 30/6/2025
10	Equipping of ECDE Classrooms with Plastic Chairs	1884131-2024/2025	1,970,000.00	Open National Tender	M/s Doncom	Ndivisi	LPO Issued 30/6/2025
11	Equipping of ECDE Classrooms with Plastic Chairs	N/A	N/A	Open National Tender	Non Responsive	West Bukusu	N/A
12	Equipping of ECDE Classrooms with Plastic Chairs	1884114-2024/2025	1,960,000.000	Open National Tender	M/s lasaha general enterprise	West Nalondo	LPO Issued 30/6/2025
13	Equipping of ECDE Classrooms with Plastic Chairs	1884100,1-2024-2025	1,980,000.000	Open National Tender	M/s Besano	Matulo	LPO Issued 30/6/2025
14	Equipping of ECDE Classrooms with Plastic Chairs	18840951,1-2024/2025	1,960,000.000	Open National Tender	M/s Dacey Delights Limited	Kamukuywa	LPO Issued 30/6/2025
15	Supply and delivery of no. 5000Ltrs water Tanks Equipping of ECDE Classrooms with Plastic Chairs	1884259,1-2024/2025	1,975,000.000	Open National Tender	M/s Bethmalyne Ventures	Ndalul	LPO Issued 30/6/2025
16	Equipping of ECDE Classrooms with Plastic Chairs	1884091,1-2024/2025	1,999,333.000	Open National Tender	M/s Led Ventures	Luuya Bwake	LPO Issued 30/6/2025
17	Equipping of ECDE Classrooms with Plastic Chairs	N/A	N/A	Open National Tender	Non Responsive	West Sang'alo	N/A
18	Equipping of ECDE Classrooms with Plastic Chairs	1885289-2024/2025	1,998,000.00	Open National Tender	M/s Newark holdings	Sitikho	LPO Issued 30/6/2025
19	Equipping of ECDE classrooms with Plastic Chairs	N/A	N/A	Open National Tender	Non Responsive	Bokoli	N/A
20	Equipping of ECDE Classrooms	N/A	N/A	Open National	Non Responsive	Mukuyuni	N/A

	with Plastic Chairs			Tender			
21	Equipping of ECDE Classrooms with Plastic Chairs	N/A	N/A	Open National Tender	Non Responsive	Chwele Kabuchai	N/A
22	Supply, And Delivery Of Construction Materials And Water Tanks In Township Ward	N/A	N/A	Open National Tender	Non Responsive	Township	N/A
		TOTAL	29,010,333.00				

Development commitments 2024/25

S/N O	Project Description	TENDER NEGOTI ATION NUMBE R	CONTRACT AMOUNT	METHOD OF PROCUREMENT	FIRM	WARD	STATUS
1	The proposed construction of administration block at Kibabii VTC in Tuuti Marakuru ward.	1892262-2024/2025	1,956,847.88	Open National Tender	M/s jonevix contractors	Tuuti Marakuru	Contract Singned 15/7/2025
2	The proposed construction works for workshop and 12 no toilet at Sudi VTC in South Bukusu ward.	1892251-2024/2025	5,995,548.00	Open National Tender	M/s sweetwells solution ktd	South Bukusu	Contract Singned 15/7/2025
3	Supply, And Delivery Of Construction Materials And Water Tanks In Township Ward	N/A	N/A	Open National Tender	Non Responsive	Township	N/A
4	Proposed Construction works for 1 no ECDE Classroom and 3 no door pit Latrine at Bunambobi Primary School in Bumula ward	1883017-2024/2025	1,982,625.00	Open National Tender	M/s ndalu agencies investment	Bumula	Contract Singned 15/7/2025
5	Proposed Completion works for 1 no ECDE Classroom at Cheptoror Primary and Construction of ECDE Classroom at Sosaple Primary School in Chepyuk ward	N/A	N/A	Open National Tender	Non Responsive	Chepyuk	N/A

S/N O	Project Description	TENDER NEGOTI ATION NUMBE R	CONTRACT AMOUNT	METHOD OF PROCUREMENT	FIRM	WARD	STATUS
6	Proposed renovation works for 1 no ECDE Classroom at at Wamunyiri, Mukhuma, Syoya and Lukusi Primary School in Kabula ward	1883036-2024/2025	1,988,872.00	Open National Tender	M/s ndalu agencies investment	Kabula	Contract Signed 15/7/2025
7	Proposed Construction works for 1 no ECDE Classroom and 3no. Door pit Latrine at Sacho Primary School in Kapkateny ward	1883043-2024/2025	1,990,433.44	Open National Tender	M/s wanana estates agencies	Kapkateny	Contract Signed 15/7/2025
8	Proposed construction works for 1No ECDE Classroom and 3no door pit Latrine at Miluki Primary School in Siboti Ward	1883065-2024/2025	1,971,056.14	Open National Tender	M/s blue stream builders ltd	Siboti	Contract Signed 15/7/2025
9	Proposed Renovationworks for 1 no ECDE Classrooms at Namakhele Primary School in Chwele Kabuchai ward	1883174-2024/2025	447,834.31	Open National Tender	M/s brandsprout innovative marketing	Chwele Kabuchai	Contract Signed 15/7/2025
10	Proposed Construction works for 1 no ECDE Classroom and 3 no door pit latrine at Sango Pefa Primary school in Maraka ward	1883070-2024/2025	1,999,333.00	Open National Tender	M/s Glowan Limited	Maraka	Contract Signed 15/7/2025
11	Proposed Construction Works for 4no door Pit Latrine at Lukhuna ECDE in South Bukusu ward	1883075-2025/2026	498,932.00	Open National Tender	M/s tajiwa company	South Bukusu	Contract Signed 15/7/2025
12	Proposed Construction Works for 1no ECDE Classroom at Muanda primary School in South Bukusu ward	1883081-2024/2025	1,490,000.00	Open National Tender	M/s elsanyi enterprises	South Bukusu	Contract Signed 15/7/2025
13	Proposed Renovationworks for of 1 no ECDE Classrooms at Namawanga, Lutaso, Namunyu Butonge and Bukokholo primary School in Malakisi Kulisiru ward	1883085-2024/2025	1,922,313.72	Open National Tender	M/s prikalama agencies ltd	Malakisi Kulisiru	Contract Signed 15/7/2025
14	Proposed Construction works for 1 no ECDE Classroom at Chebini PEFA primary School in Bokoli ward	N/A	N/A	Open National Tender	Non Responsive	Bokoli	N/A
15	Proposed Construction works for 1 no	1883173-	1,994,948.30	Open National	M/s mosaic oomph	Tongaren	Contract

S/N O	Project Description	TENDER NEGOTI ATION NUMBE R	CONTRACT AMOUNT	METHOD OF PROCUREMENT	FIRM	WARD	STATUS
	ECDE Classroom and 3no. Door pit latrine at Kikwamet Primary School in Tongaren Ward	2024/2025		Tender	ltd		Singned 15/7/2025
16	Proposed Renovation works for 1 no ECDE Classrooms at Khwiroro, Siuna, Kibingei FYM and Kibingei RC Primary School in Kibingei ward	1883094-2024/2025	1,950,001.15	Open National Tender	M/s bethmafra company ltd	Kibingei	Contract Singned 15/7/2025
17	Proposed Construction works of 1 no ECDE Classroom and 3no.door pit latrine at Namatotoa Primary School	N/A	N/A	Open National Tender	Non Responsive	Cheptais	N/A
18	Proposed Completion works for 1 no ECDE Classrooms and 2NO door Pit latrine at Nabutola and Sango Primary School in East Sang'alo ward	1883101-2024/2025	1,994,736.00	Open National Tender	M/s Franksin General	East Sang'alo	Contract Singned 15/7/2025
19	Proposed Renovation works for 1 no ECDE Classrooms at Ng'oli, Bituyu,Khamulati,Punda Misikhu main, and Sango Primary School	1883107-2024/2025	1,970,497.00	Open National Tender	M/s hagro trading engineering and co. Construction	Kimilili	Contract Singned 15/7/2025
20	Proposed Construction works for 1 no ECDE Classroom at Hafo Land ICFEM Primary School in Milima Ward	1883116-2024/2025	1,948,307.00	Open National Tender	M/s phijolis ltd	Milima	Contract Singned 15/7/2025
21	Proposed Construction works for 3 no door Exhaustible pit Latrine at Sitawa primary school in Bukembe East ward	N/A	N/A	Open National Tender	Non Responsive	Bukembe East	N/A
22	Proposed Construction works for 1 no. ECDE Classroom and 3no door Pit Latrine at Chepkerer Primary School	N/A	N/A	Open National Tender	Non Responsive	Kaptama	N/A
23	Proposed Construction works for 1no of ECDE Classroom and 3no door pit latrine at Misimo Primary School in Mihuu ward	N/A	N/A	Open National Tender	Non Responsive	Mihuu	N/A
24	Proposed Construction works for 1 no ECDE Classroom and 3 no. door Pit Latrine	N/A	N/A	Open National Tender	Non Responsive	Elgon	N/A

S/N O	Project Description	TENDER NEGOTI ATION NUMBE R	CONTRACT AMOUNT	METHOD OF PROCUREMENT	FIRM	WARD	STATUS
	at Chemweisus Primary						
25	Proposed Construction works for 1 no ECDE Classroom and 3no. door pit latrines at Sio Primary School in Musikoma Ward	N/A	N/A	Open National Tender	Non Responsive	Musikoma	N/A
		TOTAL	32,102,284.94				

List of Pending Bills

EDUCATION AND VOCATIONAL TRAINING CENTRES

S/NO	SUPPLIER OF GOODS/SERV ICES	DESCRIPTION	FINANCIAL YEAR	CONTRACTOR	CONTRACT SUM	BALANCE AS AT 30TH JUNE 2025	PROPOSED PAYMENTS 2024/25	BALANCE	ITEM CODE
	Gresea Holdings Ltd	Supply and delivery of furniture	2023/2024		1,500,000.00	1,500,000.00	500,000	1,000,000	3111001
2	Min Harleen Limited	Supply and Delivery of computers and accessories for education	2023/2024		2,484,500	2,484,500	1,679,898	804,602	3111002
TOTAL RECCURRENT			-		2,484,500	2,484,500	2,179,898		
DEVELOPMENT									
S/NO	WARD	PROJECT NAME	FINANCIAL YEAR INITIATED	CONTRACTOR	CONTRACT SUM	BALANCE AS AT 30TH JUNE 2025	PROPOSED PAYMENT 2025/26	BALANCE	ITEM CODE

S/NO	SUPPLIER OF GOODS/SERVICES	DESCRIPTION	FINANCIAL YEAR	CONTRACTOR	CONTRACT SUM	BALANCE AS AT 30TH JUNE 2025	PROPOSED PAYMENTS 2024/25	BALANCE	ITEM CODE
11	Khasoko	Construction Of Ecde Classroom At Namatotoa Primary	2021-22	Makololwe General Agencies Ltd.	1,183,510.00	666,422.75	518,660.00	147,762.75	3110599
24	Mihuu	Proposed Erection And Completion Works Of 1no. Ecde Classroom Lumuli And Sirende S.A Primary Schools In Mihuu Ward	2022-23	M/S Ndombisa General Supplies Limited	2,814,550.00	1,469,593.67	1,074,480.00	395,113.67	3110599
26	Sitikho	Proposed Erection And Completion Works For 1no. Ecde Classroom At Bituyu And Nambalai Primary Schools In Sitikho Ward	2022-23	Calemart International Co. Limited	2,880,000.00	2,880,000.00	2,730,000.00	150,000.00	3110599
29	West Nalondo	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Chemwa And Kabuchai Primary Schools In West Nalondo Ward	2022-23	M/S Robamach Company Limited	2,985,304.00	1,646,060.95	1,284,727.00	361,333.95	3110599
2	1357287-2023-2024	Construction of 2 No. Workshop at Kipsigrok VTC. In Chepyuk ward	2023/2024	Sobremax Supplies Limited Po Box 1013-50200 Bungoma	3,000,000.00	3,000,000.00	1,592,260.00	1,407,740.00	3110599

S/NO	SUPPLIER OF GOODS/SERVICES	DESCRIPTION	FINANCIAL YEAR	CONTRACTOR	CONTRACT SUM	BALANCE AS AT 30TH JUNE 2025	PROPOSED PAYMENTS 2024/25	BALANCE	ITEM CODE
29	1479201-2023-2024	Proposed Construction Of Kiptungururwo Ecde In Kapkateny Ward	2023/2024	Madini Extra Services Limitedp.O Box274-50200 Bungoma	1,668,380.00	1,668,380.00	650,680.00	1,017,700.00	3110599
30	1484928-2023-2024	Proposed Completion Works At Masaek Vtc In Kapkateny Ward	2023/2024	Kimama Contractors Co Ltd P.O Box2974-50200 Bungoma	1,129,580.00	1,129,580.00	1,021,936.80	107,643.20	3110599
31	1391959-2023-2024	Proposed Construction Of 1 No Ecde Class At Masuno And Syokumulo Primary In Bumula Ward	2023/2024	Whitmala Enterprise Company Limited P.O Box	2,995,520.00	2,995,520.00	2,905,520.00	90,000.00	3110599
34	1391730-2023-2024	Proposed Erection And Completion Works Of 1 No Ecde Classroom At Bunang'eni Primary School In Misikhu Ward	2023/2024	Calvick Company Limitedp.O Box 319-50200 Bungoma	1,492,730.00	1,492,730.00	1,492,730.00	-	3110599
12	Bukembe West	Construction Of Community Resorce Centre	2020-21	Gamma Builders	12,705,020.00	8,298,780.95	1,537,728.83	6,761,052.12	3110599
17	Kamukuywa	Construction Of 1no. Classroom And 3 No. Door Toilet At Sulwe And Sibakala Vtc.	2020-21	Easterly Winds Ltd	3,489,270.00	3,489,270.00	631,287.73	2,857,982.27	3110599

S/NO	SUPPLIER OF GOODS/SERVICES	DESCRIPTION	FINANCIAL YEAR	CONTRACTOR	CONTRACT SUM	BALANCE AS AT 30TH JUNE 2025	PROPOSED PAYMENTS 2024/25	BALANCE	ITEM CODE
23	West Sang'alo	Construction Of 1 No. Ecde Classroom At Malaha And Mukholi Primary Schools.	2020-21	dot enterprises	720,380.00	720,380.00	702,679.99	17,700.01	3110599
37	West Sang'alo	Construction Of 2no ECDE Classroom And Toilets At Namwacha And Siaka Primary	2021-22	Gabverox General Agencies Ltd	3,493,490	3,493,490	876,203.99	2,617,286	3110599
46	Maraka	Proposed Erection And Completion Works Of 1no. ECDE Classroom At Nzoia Pefa Primary School In Maraka Ward	2022-23	M/S Aderema Enterprise	1,410,000	1,410,000	653,240.00	756,760	3110599
4	Kabula	Construction of 3 No. Classrooms at Wamunyiri VTC.	2024/2025	Squina Investments And Supplier Limited	4,991,747.08	4,991,747.08	3,920,175.66	1,071,571.42	3110599
29	Namwela	Construction of 1 No. ECDE Classroom and 2 No.Door Pit Latrine Latrine at Matibo and Wanjoya Primary Schools.	2024/2025	SAN SIX SIGMA	2,849,334.54	2,849,334.54	2,849,334.00	0.54	3110599
32.	Chesikaki	Construction of 1 No. ECDE Classroom at Chemeker and Kamarang Primary Schools.	2024/2025	BERRET ENTERPRISES LIMITED	2,870,140	2,870,140	2,870,140	-	3110599

S/NO	SUPPLIER OF GOODS/SERV ICES	DESCRIPTION	FINANCIAL YEAR	CONTRACTOR	CONTRACT SUM	BALANCE AS AT 30TH JUNE 2025	PROPOSED PAYMENTS 2024/25	BALANCE	ITEM CODE
33.		Township					2,316,202		3110599
TOTAL DEVELOPMENT							29,627,986		

TRADE, ENERGY, AND INDUSTRIALIZATION

PART A. Vision

To be globally competitive in sustainable trade and investment, industrial development and access to affordable clean energy.

PART B. Mission

To provide an enabling environment for sustainable trade and investment, promote value-addition and adoption of modern technology in industrialization; facilitate access to reliable, affordable and clean energy for socio-economic development.

Sector Goal

The Sector goal is to enhance productivity and sustainability in the trade, industry and Energy subsectors.

PART C. Performance Overview and Background for Programme(s) Funding

The Department of Trade, Energy and Industrialization has the mandate;

Trade

The sub-sector is mandated to facilitate trade, investment and private sector development through identification of opportunities; development of innovative investment policy frameworks; enforcing fair trade practices and consumer protection; promotion of trade opportunities, retail and wholesale markets; export promotion; Trade Negotiations and Advisory services; and promotion of entrepreneurship culture.

Investment and Industry

The sub-sector is mandated to provide an enabling environment for private sector led industrial development in the County by: promoting resource based industries; promoting sustainable creativity and innovation to continually improve production processes and quality of products; promoting effective development of industrial human resource and specialized skills for industry to enhance competitiveness.

Energy

Spearheading electrification and promoting the adoption of alternative energy sources to spur socio-economic development.

During the period 2024/25, the department of Trade Energy and Industrialization's total expenditure was **Kshs. 334,638,502** (Recurrent; **Kshs. 48,789,969** , Development; **Kshs. 244,145,819**) against an approved budget of **Kshs. 836,274,599** (Recurrent; **Kshs. 68,931,358** Development; **Kshs. 601,663,705**).

During the same period , the department achieved the following: construction of 15 boda boda sheds, installation of 35 grid energy lights, and 22 high flood mast lights, repaired 52 solar lights, 214 grid energy lights, 21 High Flood mast lights, constructed 2 market sheds, Renovation of ablution block and fencing at Kipsigon Market and installation of cabros at

Chwele market, 2,290 weighing and measuring equipment verified and stamped and 2,600 traders sensitized on fair trade practices and consumer protection, Constitution of 15 market management committees, Ksh. 260,000 trade loans recovered. Ongoing project is Kamukuywa market which is a multi-year project, Construction of County Aggregated Industrial Park launched. Installation of transformers in 21 wards through REREC launched and energy centre put in place.

The challenges encountered during budget implementation include: inadequate technical staff with requisite technical know-how, higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations;

In the medium term period 2024/25- 2026/267 the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; light up markets in the county; investor promotion, Develop and renovate market centres by building modern market stalls and sheds, Sensitize consumers on fair trade practices and consumer protection, train MSMEs and enhance access to business loans; completion of County Aggregation and Industrial Park; and supporting the implementation of the Big Four agenda.

D. Sector Development Objectives and Strategies

The sector objectives are as derived from the sector development issues.

- i. To support growth and development of MSMEs
- ii. To enforce Fair trade practices and consumer protection
- iii. To provide conducive business environment through improved infrastructure for growth and development of trade.
- iv. To promote growth of Micro Small Medium Industries (MSMIs) and industrial development

PART D; PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
1	Trade and enterprise development	To support growth and development of trade and investment.
2	Market infrastructure development and management	To provide conducive business environment for growth and development of trade.
3	Energy access and Investments	To enhance access to clean energy.
4	Industrial Investment and Development	To promote economic growth and development
5	General Administration, Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

TRADE

Programme: General Administration Planning and Support Services									
Sub-Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: An efficient, effective and service oriented staff and informed customers									
Policy and legal framework		Policies developed	No. of Policies formulated	5	0	2	4	2	2
Planning and Support Services	Finance and Planning	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	1	1	1	1	1
			No. of team building and service delivery reports generated	1	1	1	1	1	1
Human Resource Management Services	Administration	Administrative Services	Number of weights and measures staff recruited	5	0	0	2	2	2
			Number of staff promoted	9	0	9	3	2	2
			No. of staff trained	5	0	3	5	5	5

Programme: Trade and Enterprise Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Improved economic growth and development									
Fair Trade Practices and Consumer protection	Weights and Measures Directorate	Fair Trade Practices and Consumer protection framework	No of Calibrated working standards and Inspectors testing equipment and certificates issued	87	0	87	87	87	87
			No. of Verified and stamped weighing and measuring equipment	2,000	2,290	2,400	2,500	2,900	2,900
			No. of traders sensitized on fair trade practices and consumer protection/no of verifiable manuals /fliers/posters	600	0	500	500	500	500
			Amount of A.I.A Collected	1,100,000	436,130	1,050,000	1,100,000	1,150,000	1,250,000
			No cases prosecuted	0	0				
Business Development Services	Trade and Enterprise Directorate	Partnership Proposals developed	Number of MSMEs linked to potential partners	50	3	0	50	50	50
			No of MSMEs sensitized and trained	500	0	500	500	500	500
		Trading Events observed	Number of trade exhibitions and shows held/attended/devolution conference attended	4	1	3	3	3	3
			Number of exhibitors supported	15	0	5	15	15	15
		Access to credit finance/Business Loans	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	2		2	2	2
Amount of loans recovered from defaulters	54,000,000			260,000	24,000,000	24,000,000	24,000,000	24,000,000	
No of sessions for follow up on loan defaulters	12			0	12	12	12	12	
Programme Name: Market Infrastructure Development and Management									

Sub - Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Improved business and trading Environment									
Development of market infrastructure	Trade and Enterprise Directorate	Market infrastructure developed	No. of modern markets stalls constructed	110	15	0	110	110	110
			No of market shades upgraded	3	2		10	15	15
			No. of cold storage infrastructure developed	3	0		5	10	10
			No. of Market Management Committees constituted and operationlized	10	15	0	90	100	100
			No. of boda boda sheds constructed	12	15	12	15	20	20
			No of market sanitary facilities in markets- ablution blocks/handwashing points/waste disposal bins	0	0	-	10	20	20
			No of sewerage and drainage constructed	0	0	0	2	2	3

ENERGY

Programme: General Administration Planning and Support Services									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: An efficient, effective and service oriented staff and informed customers									
Policy and legal framework		Policies developed	No of policies formulated	0	0	0	1	1	1
			No of Master plans prepared	0	0	0	1	1	11
Planning and Support Services	Finance and Planning unit	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	5	5	5	5
			No. of M&E Reports developed	1	1	4	4	4	4
			No. of team building and supervision reports generated (performance contracting)	1	1	1	1	1	1
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	-	0	-	12	12	-
			Number of staff promoted	2	0	3	5	2	3
			No. of staff trained	3	0	1	2	2	1

Programme: Energy Infrastructure Development and Management

Sub- Programme:	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Enhanced Access to affordable and clean Energy									
Renewable energy development and management	Energy Directorate	Renewable Energy provided	Number of Solar street lights installed	500	35	0	200	200	200
			Number of solar flood mast lights installed	8	22	18	20	18	18
			Rehabilitation of the Bio-gas Plant in Mteremko	1	0	0	2	3	5
			Capacity building of stakeholders on renewable energy	4	0	0	9	9	9
Electricity Connectivity		Market street lighting	Number of market street lighting implemented through Grid	250	6	0	250	250	250
			No of transformers installed	70	15	21	21	21	21
			Frequency of repair and maintenance of lights across the County	52	52	52	52	52	52
			No of electricity bills paid	12	12	12	12	12	12
			Sensitization of market committee on vandalism and promotion on use of alternative sources of energy	0	0	9	9	9	9

INDUSTRY

Programme: General Administration Planning and Support Services

Sub - Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome : Efficient and effective service delivery									
Policy and legal framework		Industrialization policy	No. of policies formulated	0	0	0	1	1	1
		Industrialization investment plan	Number of plans	1	0	0	1	1	1
Planning and Support Services	Finance and Planning unit	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	1	1	1	1	1
			Number of CIDP Reviews Conducted	-		-	1	-	-
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	2	0	1	11	-	-
			No. of staff trained	-	0	1	15	-	-

Programme: Industrial Investment and Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
Industrial Development	Industry directorate	Cottage industries equipped and operationalized	Number of Cottage industries equipped and operationalized	7	0	0	7	7	7

Programme: Industrial Investment and Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
			No of cottage industries rehabilitated	-	0	0	15	15	15
		Development of Industrial park	Percentage of completion of Industrial park	100	50	100	-	-	-
			Capacity building on product development	-	0	0	4	4	4
			Capacity building on governance of cottage industries	-	0	0	9	9	9
			Inventory on cottage industries	-	0	9	9	9	9
			Sensitization and stakeholder engagements	-	-	-	9	9	9

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26 – 2027/28 (KSh.)

TRADE

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	21,316,482	21,188,073	26,446,965	0	0	0
SP 2. Human Resource Development and Management			799,220	2,063,794	2,166,984	2,275,333
SP 3. Administrative Services	3,570,683	2,896,031	7,538,511	6,027,016	6,328,367	6,644,785
SP 4. Purchase of office ICT equipment			529,380	550,000	577,500	606,375
SP 5. Planning and Financial Management	1,296,205	1,256,205	6,255,375	4,991,862	5,241,455	5,503,528
SP 6. Policy and legal framework	0	-	3,000,000	3,000,000	3,150,000	3,307,500

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 7. Pending Bills	-	-	-	5,960,526	6,258,552	6,571,480
Total Expenditure of Programme 1	26,183,370	25,340,309	44,569,451	22,593,198	23,722,858	24,909,001
Programme 2: Trade and Enterprise Development						
SP. 1. Fair trade practices and Consumer Protection	0	0	625,800	734,055	770,758	809,296
SP 2. Business Development Services- Trade fairs/exhibitions	0	0	-	1,439,010	1,510,961	1,586,507
SP 2. 1. Business Loan	165,673,533	41,697,710	30,000,000	3,435,064	3,606,817	3,787,158
Total Expenditure of Programme 2	165,673,533	41,697,710	30,625,800	5,608,129	5,888,535	6,182,962
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market Infrastructure	124,000,000	-	80,000,000	88,060,152	92,463,160	97,086,318
SP 3.2. Ward Based Projects	48,336,000	41,697,710	59,955,880	54,760,000	57,498,000	60,372,900
SP 3.3. Supplier Credit	23,327,308		13,917,051	13,308,340	13,973,757	14,672,445
Total Expenditure of Programme 3	195,663,308	41,697,710	153,872,931	156,128,492	192,106,417	201,711,737
Total Expenditure	387,520,211	108,735,729	229,068,182	184,329,819	220,164,636	231,172,868

ENERGY

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to Employees	4,219,452	2,580,444	5,321,036	0	-	-
SP 1. Human Resource Development and Management				210,000	220,500	231,525
SP 2. Administrative Services	28,802,668	18,006,696	16,197,306	2,658,759	2,791,697	2,931,282
SP 3. Planning and financial management	3,200,296		491,000	590,063	619,566	650,544
SP 4. Policy and legal framework			0	1,000,000	1,050,000	1,102,500
SP. 5 Electricity Connectivity and maintenance			2437700	34,000,000	35,700,000	37,485,000
Total Expenditure of Programme 1	36,222,416	20,587,140	24,447,042	38,458,822	40,381,763	42,400,851
Programme 2: Energy Infrastructure Development and Management						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 2. 1. Energy access	1,951,070	20,033,314	24,375,408	9,372,408	9,841,028	10,333,079
SP 2.2. Ward Based Projects		0	0	0	0	0
SP 2.3. Supplier Credit		0	0	0	0	0
REREC	50,006,400	45,000,000	90,000,000	0	0	0
Total Expenditure of Programme 2	51,957,470	65,033,314	114,375,408	9,372,408	9,841,028	10,333,079
Total Expenditure	88,179,886	85,620,454	138,822,450	47,831,230	50,222,791.5	52,733,931

INDUSTRY

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	1,885,920	-	1,872,540	0	0	0
SP 2. Human Resource Development and Management	-	-	-	0	0	0
SP 3. Administrative Services	2,563,650	-	19,822,200	8,816,901	9,257,746	9,720,633
SP 4. Planning and Financial Management	2,622,207		3,211,616	2,291,456	2,406,029	2,526,330
SP. 5 Policy and Legal Framework	0	0	0	1,500,000	1,575,000	1,653,750
SP.6 Operationalization of CAIP	0	0	0	0	0	0
Total Expenditure of Programme 1	7,071,777	-	24,906,356	12,608,357	13,238,775	13,900,714
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	350,000,000	66,889,329	80,000,000	204,706,886	214,942,230	225,689,342
SP 2.3. Supplier Credit	0	-	0	0	0	0
Total Expenditure of Programme 2	350,000,000	66,889,329	80,000,000	204,706,886	214,942,230	225,689,342
Total Expenditure	357,071,777	66,889,329	104,906,356	217,315,243	228,181,005	239,590,055

PART G: Summary of Expenditure by Vote and Economic Classification

TRADE

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	21,316,482	21,188,073	26,446,965	-		
SP 2. Human Resource Development and Management			799,220	2,063,794	2,166,984	2,275,333
SP 3. Administrative Services	3,570,683	2,896,031	7,538,511	6,027,016	5,999,862	6,614,848
SP 4. Purchase of office ICT equipment			529,380	550,000	577,500	606,375
SP 5. Planning and Financial Management	1,296,205	1,256,205	6,255,375	4,991,862	2,091,455	2,196,028
SP 6. Policy and legal framework	0	-	3,000,000	3,000,000	3,150,000	3,307,500
SP 7. Pending Bills	-	-	-	5,960,526	4,733,890	4,970,585
Total Expenditure of Programme 1	26,183,370	25,340,309	44,569,451	22,593,198	18,719,691	19,970,669
Programme 2: Trade and Enterprise Development						
SP. 1. Fair trade practices and Consumer Protection	0	0	625,800	734,055	770,758	809,296
SP 2. Business Development Services- Trade fairs/exhibitions	0	0	-	1,439,010	1,510,961	1,586,507
SP 2. 1. Business Loan	165,673,533	41,697,710	30,000,000	3,435,064	21,000,000	22,050,000
Total Expenditure of Programme 2	165,673,533	41,697,710	30,625,800	5,608,129	23,281,719	24,445,803
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market Infrastructure	124,000,000	-	80,000,000	88,060,152	50,456,809	52,979,650
SP 3.2. Ward Based Projects	48,336,000	41,697,710	59,955,880	54,760,000	85,669,500	89,952,975
SP 3.3. Supplier Credit	23,327,308		13,917,051	13,308,340	13,973,957	14,672,445
Total Expenditure of Programme 3	195,663,308	41,697,710	153,872,931	156,128,492	150,100,266	157,605,070
Total Expenditure	387,520,211	108,735,729	229,068,182	184,329,819	192,101,676	202,021,542

ENERGY

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates

	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to Employees	4,219,452	2,580,444	5,321,036	0	-	-
SP 1. Human Resource Development and Management				210,000	220,500	231,525
SP 2. Administrative Services	28,802,668	18,006,696	16,197,306	2,658,759	2,791,697	2,931,282
SP 3. Planning and financial management	3,200,296		491,000	590,063	619,566	650,544
SP 4. Policy and legal framework			0	1,000,000	1,050,000	1,102,500
SP. 5 Electricity Connectivity and maintenance			2437700	34,000,000	35,700,000	37,485,000
Total Expenditure of Programme 1	36,222,416	20,587,140	24,447,042	38,458,822	40,381,763	42,400,851
Programme 2: Energy Infrastructure Development and Management						
SP 2. 1. Energy access	1,951,070	20,033,314	24,375,408	9,372,408	9,841,028	10,333,080
SP 2.2. Ward Based Projects		0	0	0	0	0
SP 2.3. Supplier Credit		0	0	0	0	0
REREC	50,006,400	45,000,000	90,000,000	0	0	0
Total Expenditure of Programme 2	51,957,470	65,033,314	114,375,408	9,372,408	9,841,028	10,333,080
Total Expenditure	88,179,886	85,620,454	138,822,450	47,831,230	50,222,792	52,733,931

INDUSTRY

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	1,885,920	-	1,872,540	0	0	0
SP 2. Human Resource Development and Management	-	-	-	0	0	0
SP 3. Administrative Services	2,563,650	-	19,822,200	8,816,901	9,257,746	9,720,633
SP 4. Planning and Financial Management	2,622,207		3,211,616	2,291,456	2,406,029	2,526,330
SP. 5 Policy and Legal Framework	0	0	0	1,500,000	1,575,000	1,653,750
SP.6 Operationalization of CAIP	0	0	0	0	0	0
Total Expenditure of Programme 1	7,071,777	-	24,906,356	12,608,357	13,238,775	13,900,714
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	350,000,000	66,889,329	80,000,000	204,706,886	214,942,230	225,689,342
SP 2.3. Supplier Credit	0	-	0	0	0	0
Total Expenditure of Programme 2	350,000,000	66,889,329	80,000,000	204,706,886	214,942,230	225,689,342
Total Expenditure	357,071,777	66,889,329	104,906,356	217,315,243	228,181,005	239,590,055

PART H: Summary of Expenditure by Programme, Sub – Programme and Economic Classification (Kshs.)

TRADE

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	25,637,165	24,340,308	39,752,251	28,201,327	26,004,576	27,304,805
21	Compensation to Employees	21,316,482	21,188,073	26,446,965	-	-	-
22	Use of goods and services	3,024,478	3,152,235	7,049,911	18,805,737	19,746,024	20,733,325
28	Other Expenses	1,296,205		6,255,375	5,960,526	6,258,552	6,571,480
31	Non-Financial Assets	-	-	-	3,435,064	-	-
	Capital Expenditure	-	-	-	-	-	-
Total Expenditure		25,637,165	24,340,308	39,752,251	28,201,327	26,004,576	27,304,805
Programme 2: Trade and Enterprise Development							
	Current Expenditure	-	-	-	-	-	-
	Capital Expenditure	165,679,533	-	30,000,000	0	0	0
31	Non-Financial Assets	165,679,533	-	30,000,000	0	0	0
Total Expenditure		165,679,533	-	30,000,000	0	0	0
Programme 3: Market Infrastructure Development and Management							
	Current Expenditure		-	-	-	-	-
	Capital Expenditure	124,000,000	-	80,000,000	88,060,152	92,463,160	97,086,318
31	Non-Financial Assets	124,000,000	-	80,000,000	88,060,152	92,463,160	97,086,318
Total Expenditure		124,000,000	-	80,000,000	88,060,152	92,463,160	97,086,318
Programme 4: Ward Based Projects							
	Current Expenditure		-	-	-	-	-
	Capital Expenditure	48,336,000	0	59,467,280	54,760,000	57,498,000	60,372,900
31	Non-Financial Assets	48,336,000		59,467,280	54,760,000	57,498,000	60,372,900
Total Expenditure		48,336,000	0	59,467,280	54,760,000	57,498,000	60,372,900
Programme 5: Supplier Credit							
	Current Expenditure		-	-	-	-	-
	Capital Expenditure	3,403,841	0	13,917,051	13,308,340	13,973,757	14,672,445
31	Non-Financial Assets	3,403,841		13,917,051	13,308,340	13,973,757	14,672,445

Bungoma County Supplementary I Budget 2025/2026

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Total Expenditure		3,403,841	0	13,917,051	13,308,340	13,973,757	14,672,445

ENERGY

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	33,022,120	20,587,134	23,956,042	29,086,414	30,540,735	32,067,771
21	Compensation to Employees	4,219,452	2,580,444	5,321,036	-	-	-
22	Use of goods and services	28,802,668	18,006,690	16,197,306	27,793,914	29,183,610	30,642,790
28	Other Expenses	0	0	2,437,700	1,292,500	1,357,125	1,424,981
	Capital Expenditure	-	-	-	0	0	0
	Total Expenditure	20,364,179	19,490,020	36,222,416	29,086,414	30,540,735	32,067,771
Programme 2: Energy Development and Management							
	Current Expenditure		-	-	-	-	-
	Capital Expenditure	56006400	25,586,951	65,033,314	9,372,408	9,841,028	10,333,080
26	Capital Transfers to Government Agencies			45,000,000	0	-	-
31	Non-Financial Assets	56,006,400	25,586,951	20,033,314	9,372,408	9,841,028	10,333,080
	Total Expenditure	56,006,400	45,076,971	65,033,314	38,458,822	40,381,763	42,400,851

INDUSTRY

Code	Expenditure Classification	Approved Budget	Actual	Baseline	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	7,071,777	3862520	24,906,356	12,608,357	13,238,775	13,900,714
21	Compensation to Employees	1,885,920		1,872,540	0	-	-
22	Use of goods and services	2,563,650		3,211,616	5,847,438	6,139,810	6,446,800

Bungoma County Supplementary I Budget 2025/2026

Code	Expenditure Classification	Approved Budget 2023/24	Actual 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
28	Other Expenses	2,622,207	-	19,822,200	6,760,919	7,098,965	7,453,913
	Capital Expenditure	-	-	-	-	-	-
	Total Expenditure	-	-	-	-	-	-
Programme 2: Industrial Investment and Development							
	Current Expenditure		-	-	-	-	-
	Capital Expenditure	350,000,000	66,889,329	80,000,000	204,706,886	214,942,230	225,689,342
31	Non-Financial Assets	350,000,000	66,889,329	80,000,000	204,706,886	214,942,230	225,689,342
	Total Expenditure	357,071,777	70,751,849	104,906,356	217,315,243	228,181,005	239,590,055

PART I: Summary of Human Resource Requirements

TRADE

Programme Code		Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
	Programme Title				Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
21	General Administration and Support Services	Director	1	0	-	-	-	-
		Deputy-Director Administration	1	1	2,367,162	1,804,048	-	-
		Deputy Director	4	0	-	-	-	-
		Principal Trade development officer	3	1	1,428,336	-	-	-
		Principal Weights and Measures	1	1	1,332,324	1,475,310.60	1,626,530	-
		Principal Office Administrator	1	1	1,109,304	1,348,170	1,415,578.5	1,486,357
		Senior Administrator	1	1	1,035,468	1,250,436	1,312,957	1,378,605
		Senior Finance Officer	1	1	1,129,212	1,311,360	1,376,928	1,445,774
		Accountant III	1	1	1,028,538	1,220,452.14	1,281,475	1,345,548
		IT Officer	1	1	1,028,538	1,089,614.94	1,144,096	1,201,300
		Economist	1	1	1,028,412	1,203,120	1,263,276	1,326,440
		CEF –Officer	1	1	828,702	991,627.80	1,041,209	1,093,270
		Revenue officer III	1	1	940,842	1,131,463.71	1,188,037	1,247,439

Bungoma County Supplementary I Budget 2025/2026

Programme Code		Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
	Programme Title				Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		Accountant I (Fund Admin)	1	1	801,360	991,627.80	1,041,209	1,093,270
		Supply Chain Management Assistant I	1	1	-	869,023.2	912,474	958,098
		Assistant Supply Chain Management officer	1	1	721,980	622,537.6	653,664	686,348
		Assistant Supply Chain Management officer III	1	1	-	501,505	526,580	552,909
		Trade Development Officer	5	1	703,836	880,024.8	924,026	970,227
		Administrative Officer II	1	1	851,319	1,038,533	1,090,460	1,144,983
		Administrative Officer II	2	2	-	1,225,292	1,286,557	1,350,844
		Administrative Officer III	3	3	-	1,504,515	1,579,741	1,658,728
		Office Administrative Assistant I	1	1	-	941,397	988,467	1,037,890
		Clerical officer I	3	2	954,324	1,135,862	1,192,655	1,252,288
		Snr. Clerical officer – General office	1	1	526,680	552,015.4	579,616.17	608,597
		Principal Driver	1	1	605,682	761,973	840,076	882,079
		Chief Driver	1	1	541,170	654,816.4	687,557	721,935
		Driver I	1	1	643,230	781,289	820,353	861,371
		Driver I	1	1	337,680	422,154	443,262	465,425
		Snr. Support staff	2	2	277,200	738,795	775,735	814,522
Grand Total						26,446,966	27,769,314	29,157,780

ENERGY

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post as at 30 th June 2024	2023/24 Funded Positions	2024/25 Positions to be funded	2025/26 Positions to be funded	2026/27 Positions to be funded
XX1	General Administration	Engineer I, Electrical	1	1	1,028,412	1,059,120	1,112,076	1,167,680
		Fire Station Officer 1	1	1	745,290	909,990	955,490	1,003,264
		Instructor II	1	1	568,764	717,097.6	752,952	790,600
		Assistant Technical Inspector	1	1	890,631	1,084,168.02	1,138,376	1,195,295
		Senior Administrative Officer	1	1	-	1,159,423.71	1,217,395	1,278,265
		Snr. Support staff	1	1	277,200	385,237	404,499	424,724
Grand Total					4,381,137	5,309,036.93	5,574,489	5,853,213

INTENT TO RECRUIT TECHNICAL OFFICERS

TRADE

S/NO.	CADRE	NO	JG	ANNUAL SALARY
1.	Weights and Measures officer	2	K	1,766,964
2	Assistant Weights and Measures Inspectors	2	J	1,266,964
Total				3,033,928

ENERGY

S/NO.	CADRE	NO	JG	ANNUAL SALARY
1.	Electrical Technicians	4	K	3,533,928
Total				3,533,928

INDUSTRY

S/NO.	CADRE	NO	JG	ANNUAL SALARY

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1.	Principal Industrial Development officer	1	N	1,451,880
Total				1,451,880

PART J: ACTIVITY COSTING

TRADE

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Compensation to employees	Basic Salaries	Recruitment of Weights and Measures officers	No	2	1,766,964	0	2110101
		Recruitment of Assistant Weights and Measures officers	No	2	1,266,964	0	2110101
Administrative Services	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	1,266,964	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 2,000 for IFMIS users	Monthly	12	21,000	252,000	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	10,519	10,519	2210203
	Provision of catering items/goods at the office	Milk	Dozen	325	750	243,750	2210801
		Sugar	Kgs	400	130	52,000	2210801
		500g Tea-leaves	Pkts	40	250	10,000	2210801
		Cocoa, coffee (500gm)	No.	100	200	20,000	2210801
		500ml mineral water	Dozen	100	350	38,394	2210801
	General office supplies	Printing Papers	Reams/year	200	900	70,500	2211101
		Carbon paper A4	Reams/year	5	2000	10,000	2211101
		conqueror Paper	Reams/year	5	2500	12,500	2211101
		Stapler	No./Year	5	800	4,000	2211101
		Envelops A4	Dozens/ Year	15	500	7,500	2211101
		Envelops A5	Dozens/ Year	30	200	6,000	2211101
		Staple pins	Boxes/ Year	15	100	1,500	2211101

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Binding covers	Dozens/ Year	10	1,500	15,000	2211101
		Box files	Dozen/Year	6	6,000	36,000	2211101
		Spring files	Dozen/Year	20	3,600	36,000	2211101
		Toners 85A	No	20	12,000	70,500	2211101
		Toners	No	10	25,000	75,000	2211101
	Insurance of motor vehicles	Insurance for KBY 366Y at depreciated value of Kshs. 5,688,000 (4%*4,000,000)	Annually	1	160,000	160,000	2210904
		Insurance for KCD 215G at depreciated value of Kshs. 3,242,161 (4%*2,500)	Annually	1	100,000	100,000	2210904
	Maintenance of Motor vehicles	Purchase of 5 tyres for KBY366Y at the rate of Kshs. 38,000 per tyre	Number	5	38,000	190,000	2220101
		Purchase of 5 tyres for KCD 215G at the rate of Kshs. 38,000 per tyre	Number	5	38,000	190,000	2220101
		Routine maintenance expenses for KBY 266Y	Annually	1	381,800	281,800	2220101
		Routine maintenance expenses for KCD 215G	Annually	1	129,660	229,660	2220101
	Annual maintenance of Computers & Laptops software	Anti-Virus and system/software update on annual basis	Number	10	5,000	50,000	2220210
	Maintenance of Buildings	Renovations on office building	No	1	100,000	100,000	2220205
	Purchase of office furniture and fittings	Purchase of conference chairs	Number	10	15,000	0	3111001
		Purchase of conference tables	Number	2	50,000	0	3111001
		Purchase of office chairs	No	10	35,000	0	3111001
	Purchase of Computers and laptops	Purchase of Desktop computers	No	4	60,000	240,000	3111002
		Purchase of HP Computers	Number	3	93,333	180,000	3111002
		Purchase of Projector	No	1	130,000	130,000	3111002
	Printing of Departmental booklets, brochures, roller banners and flyers	Printing of roller banners	Number	4	15,000	60,000	2210502
		Printing of brochures	Number	150	500	75,000	2210502
		Printing of flyers	Number	4	5,000	20,000	2210502
		Departmental Booklets	Number	50	2,000	100,000	2210502
	Sensitization of traders on fair trade practices and consumer	Quarter page newspaper advertisement on sensitization	Page	¼	430,000	430,000	2210504

Bungoma County Supplementary I Budget 2025/2026

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	protection	programme in Bungoma County					
		Advertisement of projects	No	1	185,000	0	2210505
		100 litres diesel fuel for GKA 174Y during the exercise at the rate of Kshs. 200 per litre	Litres	100	200	20,000	2211201
	Verification and stamping of weighing and measuring instrument	Facilitation for 1 officer to Nairobi @ 14,000	Days	2	14,000	28,000	2210303
		Facilitation for stamping at advertised stamping stations @ 4,900	Days	10	4,900	89,900	2210303
		Facilitation for stamping at advertised stamping stations @ 2,205*2	Days	20	4,410	132,300	2210303
	Calibration of standards	Facilitation for 1 technical officer to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 11,200 per day	Semi-Annually	2	89,600	89,600	2210303
		Facilitation for 1 technical officer to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 6,300 per day	Semi-Annually	2	50,400	100,800	2210303
		Facilitation for 1 driver to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 6,300 per day	Semi-Annually	2	50,400	100,800	2210303
		Provision of 149litres of diesel fuel to Nairobi for GKA 174Y @200 per litre	Litres	140	200	28,000	2211201
	Subscription of membership fees to professional bodies	Payment for Annual ICPAK Non-Practicing membership fee for 2 CPA K officers @ the rate of Kshs. 11,200 per member annually	Annually	1	22,400	22,400	2211306
		Payment for Annual KISM membership fee for 2 procurement officers at the rate of Kshs. 10,000 per member annually	Annually	1	30,000	30,000	2211306

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Payment for Annual Meterological membership fee for PWMO at the rate of Kshs. 1,500 per member annually	Annually	1	1,500	1,500	2211306
	Training for proficiency exams for 2 clerical officers in Kakamega	Fees for the proficiency exams for 2 officers	Pax	2	8,750	17,500	2210711
		Travel costs for 2 officers to Kakamega for proficiency exams at the rate of Kshs. 2,000 to and from	Number	2	2,000	4,000	2210301
		Facilitation for the 2 officers during proficiency exam period at the rate of Kshs. 6,300 per person per day for 6 days	Days	6	12,600	75,600	2210710
	Training at KSG, Baringo for Senior Management course	Fees for the SMC training at KSG (residential package)	Pax	3	197,618	575,356	2210711
		Travel costs for 2 officers to attend SMC course at the rate of Kshs. 4,000 to and from	Number	3	4,000	12,000	2210301
		Facilitation for 2 officers to attend the SMC training (travelling days) at the rate of Kshs. 11,200 per person per day	Days	3	22,400	67,200	2210710
		Supervisory course @ 67,000	No	4	113,660	454,664	2210711
		Facilitation for 2 officers @ 6,300	Days	4	12,600	51,200	2210710
		Transport		4	4,000	16,000	2210301
	Trainings and refresher course at KIHBIT	Tuition fees for fleet management course at KIHBIT	No.	3	63,000	189,000	2210711
		Facilitation for 3 drivers @ 6,300	Days	5	18,900	94,000	2210710
		Transport cost @ 4,000	No	3	4,000	12,000	2210301
		Tuition fees for ICPAK conferences for 4 members	No	3	75,492	226,474	2210711
		Facilitation for attending ICPAK trainings	Days	4	78,400	312,800	2210710
		Transport @ 19,000	No	4	15,000	60,000	2210301

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	Routine operations within the County	Provision of diesel fuel within the County for KBY 266Y @200 per litre	Litres	950	200	190,000	2211201
		Provision of diesel fuel within the County for 39CG 057A @200 per litre	Litres	900	200	180,000	2211201
		Provision of diesel fuel within the County for KCD 215G @200 per litre	Litres	900	200	180,000	2211201
Planning and Support Services	Assessment of market status and infrastructure across the county	Facilitation for CECM & CO @ 5,880	Bi-Annually	2	58,800	65,601	2210309
		Facilitation for Deputy director @4900 per day for 5 days	Bi-Annually	2	24,500	48,451	2210309
		Facilitation for 6Technical officers @ 3,920 per day for 5 days	Bi-Annually	2	117,600	95,001	2210309
		Facilitation for 6Technical officers @ 2,205 per day for 5 days	Bi-Annually	2	26,460	49,431	2210309
		Facilitation for 2 driver to facilitate movement @ 2,205 per day for 5 days	Bi-Annually	2	26,460	57,048	2210309
		200 Litres Diesel fuel for KCD 215 G , 39CG at Kshs. 200 per litre	Litres	200	200	140,572	2211201
	Feasibility study exercise for proposed projects	Facilitation for CECM & CO @ 5,880	Days	5	11,760	87,103	2210310
		Facilitation for Deputy director @4900 per day for 7 days	Days	5	4,900	84,653	2210310
		Facilitation for 5 Technical officers @ 3,920 per day for 7 days	Days	5	19,600	111,828	2210310
		Facilitation for 2 driver to facilitate movement @ 2,205 per day for 7 days	Days	5	4,410	83,428	2210310
		100 Litres Diesel fuel for KCD 215 G , 39CG at Kshs. 200 per litre	Litres	150	200	133,428	2211201
	Preparation of BoQs by technical officers in Kisumu	Facilitation for coordination of CECM at the rate of Kshs. 16,800	Days	3	16,800	50,400	2210802

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		per day					
		Facilitation for coordination of Chief Officer at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for Deputy director @14,000 per day for 5 days	Days	4	14,000	70,000	2210802
		Facilitation for 6 technical officers @11,200 per day for 5 days	Days	4	491,976	196,707	2210802
		Facilitation for 3 technical officers @6,300 per day for 5 days	Days	4	18,900	74,600	2210802
		Facilitation for 3 drivers for CECM & CO for 3 days @6,300 per day	Days	3	18,900	56,700	2210802
		150 litres of Diesel	Litres	150	200	30,000	2211201
		93) for KBY 266Y. KCD & 39cg @ Kshs. 200 per litre					
		Catering services for the team during BoQ preparation for 4 days at Kshs. 3,000 per person	Pax	12	12,000	144,000	2210801
	Evaluation exercise for proposed projects	Facilitation for 7 technical officers @11,200 per day for 7 days	Days	7	78,400	548,800	2210802
		Facilitation for 2 technical officer @6,300 per day for 7 days	Days	7	12,600	88,200	2210802
		Facilitation for 3 driver to ferry officers to and from Kisumu	Days	2	18,900	37,800	2210802
		150 litres Diesel Fuel for KCD 215G, KBY and KCD at Kshs. 200 per litre	Litres	150	200	30,000	2211201
		Catering services for the team during Evaluation preparation for 6 days at Kshs.3,000 per person	Pax	10	30,000	300,000	2210801
		Development and validation of Trade &Investment Policy	No	1	1,000,000	800,000	2211310
	Development and validation of Trade Licensing Policy	Consultancy services for policy development and validation	No	1	1,000,000	800,000	2211310
	Development and validation of	Consultancy services for policy	No	1	1,500,000	700000	2211310

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	Trade Loan Policy	development and validation					
	Development and Validation of Fair-Trading Practices and Consumer Protection Policy	Consultancy services for policy development and validation	No	1	1,000,000	700,000	2211310
	Public participation of policies in 9 sub-counties	Facilitation of CECM&CO @5,880	No	9	11,760	105,840	2211320
		Facilitation of Deputy director@ 4,900	No	9	4,900	44,100	2211320
		Facilitation of 12 staff@ 3,920	No	9	47,040	125,000	2211320
		Facilitation of 10 staff @ 2,205	No	9	22,050	150,000	2211320
		Stakeholders	No	450	1,000	150,000	2211320
		Fuel for KCD 215G, KBY and KCD at Kshs. 200 per litre	No	150	200	30,000	2211201
	CoG Workshops/seminars in Nairobi/Naivasha	Travel cost for CECM by Air at a rate of Kshs. 30,000 two way ticket quarterly basis	Quarterly	4	30,000	120,000	2210301
		Subsistence allowance for CECM @16,800 for 5 days	No	3	64,000	192,000	2210303
		Subsistence allowance for Driver @6,300 for 5 days	No	2	31,500	63,000	2210303
		150 litres of Diesel fuel for KBY366Y- Prado @ 200 per litre on quarterly basis	Litres	300	200	60,000	2211201
	Partnership meetings in Nairobi	Travel cost for CO to attend workshops/meetings in Nairobi by Air at a rate of Kshs. 30,000 to and fro on a quarterly basis	Quarterly	4	30,000	120,000	2210301
		Subsistence allowance for CO @16,800 for 5 days	No	2	64,000	64,000	2210303
		Subsistence allowance for D. Director @14,000 per day for 5 days	Semi-Annually	2	70,000	70,000	2210303
		Subsistence allowance for 3 technical officers @11,200 per day for 5 days	Semi-Annually	2	33,600	67,200	2210303
		Subsistence allowance for Driver @6,300 for 5 days	Semi-Annually	2	31,500	63,000	2210303

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		300 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre on quarterly basis	Litres	300	200	60,000	2211201
	Constitution of MMDCs	Facilitation for committee constitution process. 7 members at 500	Markets	90	3,500	315,000	2210802
		Facilitation for CECM & CO @ 5,880	Days	9	11,760	200,000	2210802
		Facilitation of 6 technical staff @ 3,920	Days	9	23,520	211,680	2210802
		Facilitation of 3 technical staff @ 2,205	Days	9	6,615	59,535	2210802
		Hire of venue/chairs	No	9	5,000	45,000	2210802
		PA Address	No	9	3,000	27,000	2210802
		150 litres of Diesel fuel for KBY 266Y- Prado @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
	Sensitization of MSMEs & MMDCs	Fare reimbursement to MMDCs & MSMEs	Number	450	500	125,000	2211320
		Hall hire	Number	9	3,000	27,000	2211320
		Facilitation for CECM for 9 days@5880	Days	9	5,880	52,920	2211320
		Facilitation for Chief Officer for 9 days@5880	Days	9	5,880	52,920	2211320
		Facilitation for Ward Admins@3920	Number	45	3,920	94,060	2211320
		Facilitation for 5 technical officers for 9 days @3920	Days	9	19,600	98,000	2211320
		Facilitation for 3 technical officers	Days	9	6,616	59,535	2211320

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		for 9 days@ 2205					
		Facilitation for 3 drivers for 9 days	Days	9	6,616	59,535	2211320
		150 litres of Diesel fuel for KBY 266Y- Prado @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
	Trade Fairs and Exhibitions- Bungoma County Trade Fair	Meeting with stakeholders @ 2,500	No	80	2,500	200,000	2210801
		Ground preparation- Tent hire, chairs, décor, posters and fliers, certificates and security	No	1	600,000	300,000	2211320
		Exit meeting with stakeholders	No	1	176,250	83,250	2211320
	Baseline Survey for programmes and projects	Facilitation for CECM for 7 days at the rate of Kshs. 5,880 per day	Quarterly	3	41,140	166,000	2210802
		Facilitation for CO for 7 days at the rate of Kshs. 5,880 per day	Quarterly	3	41,140	166,000	2210802
		Facilitation for 10 Sector Working Group members at the rate of Kshs. 3,920 per day for 7 days	Quarterly	3	205,787	166,000	2210802
		Facilitation of 3 drivers @2,205 for 7 days	Quarterly	4	47,395	166,000	2210802
		Fuel for KBY 266Y	Litres	150	200	0	2211201
		Fuel for 39CG 057A	Litres	150	200	0	2211201
		Fuel for KCD 215G	Litres	150	200	0	2211201
	Stake holder engagement on planning and project implementation	Facilitation for CECM for 5 days at the rate of Kshs. 5,880 per day	Days	5	5,880	166,000	2210802
		Facilitation for CO for 5 days at the rate of Kshs. 5,880 per day	Days	5	5,880	166,000	2210802
		Facilitation for 15 Project implementation committee members	Days	5	88,200	166,000	2210802

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		at the rate of Kshs. 3,920 per day for 5 days					
		Facilitation for 3 Project implementation committee members at the rate of Kshs. 3,920 per day for 5 days	Days	5	6,615	166,000	2210802
		Facilitation for 3 drivers at the rate of Kshs. 2,205 per day for 5 days	Days	5	6,615	132,034	2210802
		45 Ward admins @ 3,920	Days	1	3,920		2210802
		50 Stakeholders	Days	50	1,000		2210802
		Fuel for KBY 266Y	Litres	150	200	0	2211201
		Fuel for 39CG 057A	Litres	150	200	0	2211201
		Fuel for KCD 215G	Litres	150	200	0	2211201
	Preparation of Annual Budget/Annual Work Plan/ Annual Procurement plan	Facilitation for CECM for 8 days at the rate of Kshs. 5,000 per day	Days	8	5,000		2210802
		Facilitation for CO for 8 days at the rate of Kshs. 5,000 per day	Days	8	5,000		2210802
		Facilitation for 14 Sector Working Group members at the rate of Kshs. 4,000 per day for 8 days	Days	8	56,000		2210802
	Monitoring and Evaluation Exercise on Implemented projects	Facilitation for for CECM for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	87,103	2210309
		Facilitation for for CO for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	87,103	2210309
		Facilitation for for D. Director for 5 days at the rate of Kshs. 4,900 per day	Days	5	4,900	84,652	2210309
		Facilitation for for 5 technical staff (SWG) for 5 days at the rate of Kshs. 3,920 per day per person	Days	5	19,600	84,652	2210309
		Field allowances for 2 staff for 5 days at the rate of Kshs. 2,205 per day per person	Number	5	4,410	83,425	2210309

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Field allowances for 2 Drivers for 5 days at the rate of Kshs. 2,205 per day per person	Number	5	4,410	83,427	2210309
		Fuel for KBY 266Y	Litres	150	200	30,000	2211201
		Fuel for 39CG 057A	Litres	150	200	30,000	2211201
		Fuel for KCD 215G	Litres	150	200	30,000	2211201
	Report Writing allowance	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 5 days	Number	5	5,000		2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 5 days	Number	5	5,000		2210802
		Facilitation of 7 technical officers at the rate of Kshs. 4,000 per day per person for 5 days	Number	5	28,000		2210802
	Preparation of Performance contracting for CECM & CO	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 10 days	Number	10	5,000		2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 10 days	Number	10	5,000		2210802
		Facilitation of 5 PC Committee members at the rate of Kshs. 4,000 per day per person for 10 days	Number	10	20,000		2210802
	Appraising and reporting for staff members	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 5 days	Days	5	5,000		2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 5 days	Days	5	5,000		2210802
		Facilitation of 5 PC Committee members at the rate of Kshs. 4,000 per day per person for 5 days	Days	5	20,000		2210802
	Maintenance of Office Furniture and Equipment					57,899	2220202

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	Supplies and Accessories for Computers and Printers					490,000	2211102
Supplier's credit	Payment for pending bills	Supply and Delivery of Electrical Materials				1,987,149	2410104
		Advertisement of tenders (Standard Media Group)				213,880	2410104
		Advertisement of tenders (Nation Media Group)				320,508	2410104
		Postal services (Postal Corporation)				122,170	2410104
		Training expenses (ICPAK)				123,000	2410104
		Training expenses (KISM)				214,600	2410104
		Contracted Professional Services				2,979,219	2410104
		Purchase of furniture				0	2410104
Trade loans	Trade loans					3,435,064	2640503
	Total Recurrent					28,201,327	
Programme: Market Infrastructure Development and Management							
Outcome: Improved Market Infrastructure and Enhanced Business Environment							
Market Infrastructure	Completion of Kamukuywa Market	Infrastructural developments (Contract Variation)	No	2	30,000,000	60,000,000	3111504
	Construction of Sanitation facilities	Modern Ablution bocks	No	6	3,009,017	13,368,440	3111504
	Construction of market shades	Market shades	No	2	4,500,000	9,000,000	3111504
	Construction of Cabro lanes	Cabro lanes	No	2	2,845,856	5,691,712	3111504
Supplier credit	Payment of pending bills (13,388,340)	Proposed installation of 2 No. solar powered streetlight at Mombasa Ndogo and Bilili in Milima Ward				786,500	2410104
		Proposed installation of solar powered streetlight at Buyofu in Khasoko Ward				970,000	2410104
		Proposed installation of solar powered streetlight at Mang'ana in Sitikho Ward				285,634	2410104
		Proposed installation of 2 No. solar powered highmast floodlights at Korosiandet and Tulienge in Lwandanyi ward				1,900,000	2410104
		Proposed Installation of 3No.Solar Powered Street Lights in Naitiri Ward				970,000	2410104
		Proposed installation of 3No. Solar Floodlight at Webuey S.A Site and Services in Matulo Ward				2,820,000	2410104
		Proposed installation of 3No. Solar Powered Floodlight at Maroon,Kabwoyo and Chesito in Kaptama Ward				2,049,256	2410104
		Proposed installation of 3 no.solar powered streetlight in Chesikaki Ward				893,600	2410104
		Proposed installation of 5 no. solar powered streetlight in Khasoko Ward				1,506,000	2410104

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Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Proposed installation of 3 no. solar powered streetlight in South Bukusu Ward				908,350	2410104
		Installation of 3 No, Container Stalls in Kabula Ward				219,000	2410104
		market infrastructure				0	3111504
	Ward Based projects					54,760,000	3110599
Total Development						156,128,492	
Grand Total						184,329,819	

ENERGY

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Human Resource Development and Management	Basic Salary, pension and allowances	Recruitment of 6 technical energy Staff (P&P)	No	4	3,533,928	0	2110101
	Health Risk Allowance	Health Risk allowance for 1 officer	Monthly	12	1,000	0	
	Trainings	Tuition fees Supervisory course at KSG	No	1	68,000	68,000	2210710
		Facilitation	Days	2	12,600	12,600	2211711
		Tuition fees for Fleet management course at KIHBIT	No	1	63,000	63,000	2210710
		Facilitation	Days	3	18,900	18,900	2211710
		Tuition for EBK Conference	No	1	75,000	75,000	2211711
		Facilitation	Days	5	11,200	56,000	2211710
Administrative services Management	Electricity Bills	Payment of electricity bills at HQ – Meter no. 60258405	Monthly	12	5,000	60,000	2210101
	Electricity Bills	Payment of electricity bills for installed lights- meters attached as annex	Monthly	6	2,983,333	33,940,000	2210101
	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	0	2210102
	Internet connections	Subscription to internet connections @	Monthly	3	7,500	0	2210202

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Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		7500 per month					
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	0	2210203
	Subscription of membership fees to professional bodies	Payment for Annual Engineering Board of Kenya membership fee (Membership no. B23964)	Annually	1	4,000	4,000	2211306
		Payment for Annual IEK membership fee (Membership no. G13014)	Annually	1	6,000	6,000	2211306
	Motor vehicle insurance	Insurance for cherry Pick up 39 CG 261A (4%*7,000,000)	Annually	1	280,000	280,000	2210904
	Maintenance expenses of Motor vehicle	Purchase of 4 Tyres for Cherry Pick up 39 CG 261 A at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Routine maintenance expenses of 39 CG 261 A	Annually	1	350,000	350,000	2220101
	Routine maintenance and repair of street lights across the County	Purchase of equipment for routine maintenance and repair of street lights	Semi-Annually	12	5,000,000	0	2220299
	Repair and maintenance of street lights across the County	Facilitation for 2 technical officers for 10 days @ the rate of Kshs. 3,920 per person per day	Quarterly	4	27,440	109,760	2210309
		Facilitation for 3 technical officers and 1 driver for 10 days @ the rate of Kshs.2,205 per person per day	Quarterly	4	15,435	61,740	2210309
		Provision of Diesel fuel provision for 39 CG 261A –Cherry Pick up on quarterly basis	Litres	2,140	200	428,000	2211201
	Inventory Assessment exercise for street lights and high mast lights across the county	Facilitation for CECM for 10 days at the rate of 5,880 per person per day	Days	7	5,880	41,160	2210310
		Facilitation for CO for 10 days at the rate of 5,880 per person per day	Days	7	5,880	41,160	2210310
		Facilitation for 4 technical officers for 10 days at the rate of 3,920 per person per	Days	7	15,680	109,760	2210310

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Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		day					
		Facilitation for 3 technical officers at a rate of 2,205 per day per person for 10 days	Days	7	6,615	46,305	2210310
		Facilitation for 3 drivers at a rate of 2,205 per day per person for 10 days	Days	7	6,615	46,305	2210310
		Provision of Diesel fuel provision for KBY 266Y	Litres	100	200	20,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	100	200	20,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	100	200	20,000	2211201
	Inspection/Assessment of projects/project visits	Facilitation for CECM @5,880 for 8 days	Days	5	5,880	29,400	2210309
		Facilitation for CO @5,880 for 8 days	Days	5	5,880	29,400	2210309
		Facilitation for 4 Technical officers @3,920 for 8 days	Days	5	15,680	78,400	2210309
		Facilitation for 3 Technical officers @2,205 for 8 days	Days	5	6,615	33,075	2210309
		Facilitation for 3 drivers @2,205 for 8 days	Days	5	6,615	33,075	2210309
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
Planning and Support Services	Formulation of Energy Policy	Development and validation of Energy Policy through consultancy	No	1	1,000,000	1,000,000	2211310
	Development of Energy Master Plan	Designing and Printing of Energy Master Plan at a cost of Kshs. 1,000 per copy	Number	50	1000	0	2210502
	Validation of the Energy Master Plan by the Policy implementation team	Facilitation allowance for CECM at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation allowance for Chief Officer at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802

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Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Facilitation allowance for 15 County Assembly Sector Committee members at the rate of Kshs. 14,000 per member per day	Days	3	210,000	0	2210802
		Facilitation allowance for 6 County Assembly Sector Committee secretariat at the rate of Kshs. 11,200 per person	Days	3	67,200	0	2210802
		Facilitation allowance for 9 technical staff JG 'K/L/M' at the rate of Kshs. 11,200 per person per day	Days	3	103,714	311,143	2210802
		Facilitation allowance for 4 technical staff JG J/G/H at the rate of Kshs. 6,300 per person per day	Days	3	25,200	75,600	2210802
		Facilitation for 3 drivers at the rate of Kshs. 6,300 per person per day	Days	2	18,900	37,800	2210802
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
		Catering services for 40 people at the rate of Kshs. 3,000 per person per day for 2 days on half board	Pax	18	12,000	216,000	2210801
		Catering services for local stakeholder meetings	Pax	12	1,830	21,969	2210801
	Participate in Annual CoG workshop in Mombasa	Travel cost for CECM by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301
		Facilitation for subsistence allowance for CECM at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
	Attend National Government workshops on	Travel cost for Chief Officer by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301
		Facilitation for subsistence allowance for	Annually	1	84,000	84,000	2210303

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Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	renewable energy in Mombasa	Chief Officer at the rate of Kshs.16,800 for 5 days					
	Attend partnership meetings with National Government in Nairobi Semi-Annually	Travel cost for CECM by Air at the rate of Kshs. 20,000 to and fro Annually	Annually	1	30,000	0	2210802
		Travel cost for Chief officer by Air at the rate of Kshs. 20,000 to and fro Annually	Annually	1	30,000	0	2210301
		Facilitation for CECM at the rate of Kshs.16,800 for days	Annually	1	50,400	0	2210303
		Facilitation for Chief Officer at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	0	2210303
		Facilitation for 3 technical officers at the rate of Kshs.11,200	Annually	3	33,600	67,200	2210303
		Facilitation for 1 drivers at the rate of Kshs.6,300	Semi-Annually	1	18,900	0	2210303
		Provision of Diesel fuel provision for KBY 266Y	Litres	270	200	0	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	270	200	0	2211201
	Attend Renewable energy Workshops in Kisumu	Facilitation for subsistence allowance for CECM at the rate of Kshs. 16,800 for 5 days	Days	3	16,800	0	2210303
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs. 16,800 for 5 days	Days	3	16,800	0	2210303
		Facilitation for subsistence allowance for 2 technical officers @ 11,200 per day for 5 days	Days	3	22,400	0	2210303
		Facilitation for subsistence allowance for 3 Technical staff @ 6,300 per person per day for 5 days	Days	3	18,900	0	2210303
		Facilitation of subsistence allowance for 2 drivers @ 6,300 per day for 5 days	Days	3	13,600		2210303

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Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	0	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	0	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	0	2211201
Programme: Energy access and Investments							
Outcome: Enhanced Affordable Energy Connectivity							
Electricity connection	Purchase of lighting equipment	Purchase of lighting equipment for power installation across the County	Contracts	1	21,372,408	6,372,408	3111011
Energy Master Plan	Preparation of Energy Master Plan	Consultancy services for preparation of Energy Master Plan	Number	1	1,500,000	0	3111011
Renewable Energy	Biogas plant	Rehabilitation of the Biogas plant at Muteremko	No	1	3,000,000	0	3111504
	Solar Backup	Installation of Solar backup the the Governor's Office	No	1	3,000,000	3,000,000	3111504
Electricity connection - RREC	Co- Funding for installation of Transformers across the County	County Matching fund	No	1	45,000,000	0	3110699
	Installation of Transformers across the County	Grant- Matching fund	No	1	45,000,000	0	2640503
Total Recurrent						38,458,822	
Total Development						9,372,408	
Grand Total						47,831,230	

INDUSTRY

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity

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				Quantity	(Kshs)	(Kshs)	
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Human Resource development and management	Hire of 1 new staff (Principal Industrial Development Officer)	Payment of salary of 1 hired Staff (P&P)	Monthly	1	1,451,888	0	2110101
Administrative services Management	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 7500 per month	Monthly	6	7,500	90,000	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	2,000	2210203
	Provision of General office supplies	Supply of Cartridges-coloured/black and white for 2 printers	Number	20	12,000	240,000	2211102
		Supply of toners for 4 printers (10 for each printer)	Number	10	25,000	250,000	2211102
		Supply of printing papers	No	100	900	90,000	2211101
		Box files	Bundle	20	3,000	6,000	2211101
	Provision of catering items/goods at the office	Milk	Dozen	100	750	75,000	2210801
		Sugar	Kgs	100	130	13,000	2210801
		500g Tea-leaves	Pkts	40	250	10,000	2210801
		Cocoa, coffee (500gm)	No.	100	200	20,000	2210801
		500ml mineral water	Dozen	100	383.94	38,394	2210801
		Bread	No	100	200	50,000	2210801
	Provision of Motor vehicle insurance	Insurance for 39CG 057A Value at Kshs. 3,293,053.16 (4%*3,000,000)	Annually	1	120,000	120,000	2210904
	Maintenance expenses of Motor vehicle	Purchase of 4 tyres for GKA 174Y at the rate of Kshs. 35,000 per tyre	Number	4	36,000	180,000	2220101
		Purchase of 4 tyres for 39CG 057A at the rate of Kshs. 35,000 per tyre	Number	5	38,000	190,000	2220101
		Routine maintenance expenses for 39CG 057A	Annually	1	450,000	450,000	2220101
		Routine maintenance expenses for GKA 174Y	Annually	1	130,000	130,000	2220101
	Purchase of Laptop	Purchase of HP laptops	No	2	140,000	280,000	3111002
	Attend Training	Fees for Senior Management Course	Pax	1	197,418	197,418	2210711

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Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
	Courses KSG	Facilitation for officers attending	No	1	11,200	22,40	2210710
		Tuition fees for Supervisory course	Pax	2	68,000	136,000	2210711
		Facilitation for officers attending	No	2	12,600	25,200	2210710
		Tuition fee for Financial Management Course at KSG	Pax	1	120,000	120,000	2210711
		Facilitation for office @ 11,200	Days	6	11,200	67,200	2210711
		Tuition Fees to KISM	Pax	3	75,000	225,000	2210710
	Accrual Accounting workshops	Facilitation @ 11,200	No	3	78,400	235,200	2210710
		Facilitation for C.O @ 16,800	No	1	16,800	100,800	2210710
		Facilitation @ 11,200 8 6 days	Pax	7	67,200	268,800	2210710
		Transport	Pax	5	4,453	22,269	2210710
Policy and Legal Framework	Development of Industrialization policy	Development of policy through consultancy services	No.	2	3,000,000	3,000,000	2211320
		Facilitation of CECM&CO @5,880	No	9	11,760	105,840	2211320
		Facilitation of Deputy director@ 4,900	No	9	4,900	44,100	2211320
	Public Participation of 9 sub-counties	Facilitation of 12 staff@ 3,920	No	9	47,040	425,360	2211320
		Facilitation of 10 staff @ 2,205	No	9	22,050	198,450	2211320
		Stakeholders	No	450	1,000	450,000	2211320
		Fuel capacity of 320 litres for KBY366Y,KCD & 39CG	Ltrs	960	200	192,000	2211201
	CAIP Site Layout Pending Bill	Consultancy for development CAIP Site Layout	1	1	2,979,219	2,979,219	2211310
	CAIP operationalization concept note and Feasibility study	Consultancy on feasibility study and Concept note for CAIP	Report	2	2,500,000	0	2210802
	Validation and adoption by the Policy technical implementation team	Facilitation for CECM Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for Chief Officer	Days	3	16,800	50,400	2210802
		Facilitation for 12 policy technical Implementation team for 4 days at the rate of Kshs. 11,200 per day	Days	3	134,400	403,200	2210802

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Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		Facilitation for 3 drivers	Days	3	18,900	56,700	2210802
		Catering services for 17 people at the rate of Kshs. 3,000 per person per day for 2 days	Pax	17	6,000	102,000	2210801
		Printing of County Industrial Park policy at the rate of Kshs. 200 per copy	Number	100	200	20,000	2210502
		Publishing/Gazettment of County Industrial Park policy at the rate of Kshs. 300 per copy	Number	100	300	30,000	2210502
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	48,000	2211201
	Monitoring & Evaluation of Cottage industries	Facilitation of CECM&CO @5,880	Semi-annually	2	58,800	117,600	2210802
		Facilitation od Deputy director@ 4,900	Semi-annually	2	24,500	49,000	2210802
		Facilitation for 10 staff@ 3,920	Semi-annually	2	192,378	384,756	2210802
		Facilitation for 10 staff @ 2,205	Semi-annually	2	106,628	213,256	2210802
		Fuel capacity of 320 litres for KBY366Y, KCD & 39CG	Ltrs	960	200	192,000	2211201
	Baseline Survey on the operationalization of industries across the county	Facilitation of CECM&CO @5,880	Annually	1	58,880	82,370	2210309
		Facilitation od Deputy director@ 4,900	Annually	1	4,900	24,500	2210309
		Facilitation of 10 staff@ 3,920	Annually	1	196,000	196,000	2210309
		Facilitation of 8 staff @ 2,205	Annually	1	88,200	88,200	2210309
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	48,000	2211201
	Attend Conferences	Facilitation to attend KISM training@ 11,200	Days	7	22,400	156,800	2210802
		Facilitation to attend KISM training @ 6,300	Days	7	6,300	44,100	2210802
	Attend the Industrialization Week	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 25,000 to and fro on a quarterly basis	Annually	1	25,000	25,000	2210301
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 25,000 to and fro on a quarterly basis	Annually	1	25,000	25,000	2210301
		Travel cost for 3 Technical officers @ 4,000 per person to and fro by road	Days	2	12,000	24,000	2210301

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Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		Facilitation for CECM @16,800 for 5 days in Nairobi	Days	5	16,800	84,000	2210802
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Days	5	16,800	84,000	2210802
		Facilitation for for 3 technical officers @11,200 for 5 days in Nairobi	Days	5	44,800	168,000	2210802
	Attend partnership meetings with National Government in Nairobi	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 20,000 to and fro	Annually	1	20,000	20,000	2210301
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 20,000 to and fro	Annually	1	20,000	20,000	2210301
		Travel cost for 2 Technical officers per person to and fro by road	Semi-annually	2	8,000	8,000	2210301
		Facilitation for CECM @16,800 for 5 days in Nairobi	Semi-annually	2	67,000	134,400	2210303
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Semi-annually	2	84,000	134,400	2210303
		Facilitation for for 2 technical officers @11,200 for 5 days in Nairobi	Semi-annually	2	89,600	179,200	2210303
	Attend LREB Workshops in Kisumu	Facilitation for CECM @16,800 for 3 days in Kisumu	Semi-annually	2	50,400	100,800	2210303
		Facilitation for Chief officer @16,800 for 3 days in Kisumu	Semi-annually	2	50,400	100,800	2210303
		Facilitation for 4 technical officers @11,200 for 3 days in Kisumu	Semi-annually	2	134,400	268,800	2210303
		Facilitation for 2 drivers @ 6,300 for 3 days in Kisumu	Semi-annually	2	37,800	75,600	2210303
		Fuel capacity of 80 litres for KBY366Y & 39CG	Ltrs	160	200	32,000	2211201
	Participate in the Devolution Conference 2025	Facilitation for CECM & CO during the Conference at the rate of Kshs. 16,800 for 5 days	Number	2	84,000	168,000	2210802
		Facilitation for 5 technical officers during	Number	5	56,000	280,000	2210802

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Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		the Conference at the rate of Kshs. 11,200 for 5 days					
		Facilitation for drivers during the Conference at the rate of Kshs. 6,300 for 5 days	Number	3	31,500	94,500	2210802
		Facilitation for 4 exhibitors at the rate of Kshs. 5,000 per day for 5 days	Number	4	25,000	100,000	2210802
		Registration fee for 11 members	Pax	11	20,000	220,000	2211306
		Fuel capacity of 80 litres for KBY366Y, KCD & 39CG	Ltrs	240	200	48,000	2211201
	Capacity Building of CAIP Implementation team	Facilitation for CECM % CO at the rate of Kshs. 16,800 per person per day	No	5	33,600	168,000	2211320
		Facilitation for 2 CAIP Technical Implementation Committee (Chair & Co-Chair) at the rate of Kshs. 14,000 per person per day	No	5	28,000	140,000	2211320
		Facilitation for 12 CAIP Technical Implementation Committee at the rate of Kshs. 4,000 per person per day	No	5	134,400	672,000	2211320
		Facilitation for 4 drivers at the rate of Kshs. 6,300 per person per day	No	5	25,200	100,800	2211320
		Catering and conference services @ 2,500 and Hall hire @ 5,000	No	20	7,000	140,000	2210801
	Provision of fuel for administrative and operational services	Fuel capacity of 70 litres for 39CG 057A-Double Cabin @200 per litre	Litres	1,400	200	280,000	2211201
		Fuel capacity of 180 litres for KBY366Y	Litres	1,800	200	360,000	2211201
		Fuel capacity of 50 litres for KCD 215G-Double Cabin weekly within the County @200 per litre	Litres	1,400	200	280,000	2211201
	Inventory on cottage industries	Facilitation of CECM & CO @5,880	No	10	11,760	117,600	2211320
		Facilitation of Deputy director @ 4,900	No	10	4,900	49,000	2211320
		Facilitation of 8 staff @ 3,920	No	10	47,040	313,600	2211320
		Facilitation of 6 staff @ 2,205	No	10	22,050	132,300	2211320

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Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		Facilitation of 4 Drivers	No	10	8,820	88,200	2211320
		100 ltrs of Fuel for 3 vehicles @ 200	No	800	200	160,000	2211201
	CAIP Stakeholder engagements	Catering services @ 1,200	No	316	1,200	379,200	2210801
	Sensitization of the public on operationalization of CAIP	Facilitation of CECM&CO @5,880	No	9	11,760	0	3111403
		Facilitation of Deputy director@ 4,900	No	9	4,900	0	3111403
		Facilitation of 12 staff@ 3,920	No	9	47,040	0	3111403
		Facilitation of 10 staff @ 2,205	No	9	22,050	0	3111403
		Stakeholders-100	No	450	1,000	0	3111403
		Facilitation of 4 Drivers	No	9	25,200	0	3111403
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	200	0	2211201
		Hire of venue and PA system	No	9	10,000	0	3111403
	Stakeholder Engagements on CAIPS and cottage industries	Facilitation for CECM	No	9	5,880	0	3111403
		CO	No	9	5,880	0	3111403
		Facilitation for 8 Technical officers	No	9	31,360	0	3111403
		Facilitation for 4 Drivers	No	9	8,820	0	3111403
		Stakeholders 50 per sub-county	No	450	1,000	0	3111403
		Media coverage	No	9	20,000	0	3111403
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	200	0	2211201
		Hire of venue and PA system	No	9	10,000	0	3111403
	Capacity building for stakeholders-Farmers on product development	Facilitation for CECM	No	9	5,880	0	3111403
		Facilitation for CO	No	9	5,880	0	3111403
		Facilitation for 8 Technical officers	No	9	31,360	0	3111403
		Facilitation for 4 Drivers	No	9	8,820	0	3111403
		Stakeholders 100 per sub-county	No	450	1,000	0	3111403
		Media coverage	No	9	20,000	0	3111403
		2 Facilitators	No	9	20,000	0	3111403
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	200	0	2211201
		Hire of venue and PA system	No	9	10,000	0	3111403
	Capacity building for the business	Facilitation for CECM	No	3	5,880	0	3111403
		Facilitation CO	No	3	5,880	0	3111403

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Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
	community, enterprise and operators	Facilitation for 8 Technical officers	No	3	31,360	0	3111403
		Facilitation for 4 Drivers	No	3	8,820	0	3111403
		Stakeholders 50 per sub-county	No	297	1,000	0	3111403
		2 Facilitators	No	3	20,000	0	3111402
		Media coverage	No	3	20,000	0	3111403
		Catering services @ 1,200	No	316		0	2210801
		100 ltrs of Fuel for 4 vehicles @ 200	No	400	200	0	2211201
		Hire of venue and PA system	No	3	10,000	0	3111403
			Report Writing and development of a database for stakeholders	No	1	252,710	0
	Launch of the CAIPS	Catering services @ 1,800 for 5 days	No		1,800	135,000	2210801
		Stakeholders	No	150,000	1,000	150,000	2210310
		Printing of posters, fliers,banners	No	1	250,000	0	2210502
Programme: Industry Public Private Partnerships and Industrial Development							
Outcome: Transformed Socio- Economic status							
Industrial Investment and development in the County	Development of infrastructures - Building works, Drainage works,landscaping, water pipe laying	County budgetary allocation for the infrastructural works	Annually	1	40,000,000	204,706,886	2640503
Total Recurrent						12,608,357	
Total Development						204,706,886	
Total						217,315,243	

PART K: PROJECT LIST

TRADE

S/NO	PROJECT	LOCATION	AMOUNT

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S/NO	PROJECT	LOCATION	AMOUNT
1.	Ward Based project	Wards	54,760,000
2.	Supplier Credit	Various wards	101,368,492
TOTAL			156,128,492

ENERGY

S/NO	PROJECT	LOCATION	AMOUNT
1.	Purchase of lighting equipment	Countywide	6,372,408
2.	Installation of Transformers through REREC-Co funding	Wards	0
3.	Installation of Transformers through REREC- Grant	Wards	0
4.	Installation of Solar Back-up at the Governor's Office	HQ	3,000,000
TOTAL			9,372,408

INDUSTRY

S/NO	PROJECT	LOCATION	AMOUNT
1.	County Aggregated Industrial Park -Co-Funding	Sang'alo	0
2.	County Aggregated Industrial Park -Grant	Sang'alo	204,706,886
TOTAL			204,706,886

Ward Based Projects

NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
19	Bukembe East	Installation of high mast solar powered lights at Navakholo Market	Navokholo Market	2,700,000
20	Bukembe East	Market lights at Kongoli Market	Kongoli	900,000.00
21	Bukembe East	Installation of street lights at Nandolia market lights	nandolia	-
22	Bukembe East	Installation of street lights at Misanga market lights	misanga	900,000.00

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NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
70	Chepyuk	Installation of grid street lighting at Chepyuk and Kipsigon Market	Chepyuk & Kipsigon	2,000,000
76	Chesikaki	Installation of solar powered lights at Kaptoboi Market	Kaptoboi	180,000.00
77	Chesikaki	Installation of solar powered lights at Kapkurongo Market	Kapkurongo	180,000.00
78	Chesikaki	Installation of solar powered lights at kimabole Market	Kimabole	180,000.00
79	Chesikaki	construction of boda boda sheds at mulatiwa market	Mulatiwa	225,000.00
80	Chesikaki	construction of boda boda sheds at Embakasi market	Embakasi	225,000.00
81	Chesikaki	construction of boda boda sheds at sasur market	Sasur market	225,000.00
94	Chwele/ Kabuchai	Mukhweya Catholic Church Flood Mast	Mukhweya	4,500,000.00
129	Kabula	Intallation of high must flat lights at Syoya market	Syoya market	-
139	Kamukuywa	Installation of Solar powered street lights at Chesamisi mkt, Chesamisi junct, Mukhuyu mkt and Makhonge mkt	Chesamisi mkt, Chesamisi junct, Mukhuyu mkt and Makhonge mkt	4,000,000.00
141	Kamukuywa	Installation of street lights on Kamukuywa Market	Kamukuywa market	-
152	Kapkateny	Installation of high mast solar powered flood lights at Kamuneru and Toywondet	Kamuneru/Toywontet	-
156	Kaptama	Installation of 2No solar powered Flood Lights at kaptelelio and kiptiroko markets	kaptelelio and Kiptiroko	1,000,000.00
170	Khalaba	Repair and replacement of street lights	Khalaba/Bondeni/Namuyemba	3,600,000.00
171	Khalaba	purchase of car wash machines	Khalaba/Bondeni/Namuyemba	500,000.00
181	Khasoko	construction of 3 no market stalls at Lubunda market	Lubunda	990,000.00
193	Khasoko	Installation of street lights at Sango Market	Sango	900,000.00
246	Luhya Bwake	Installation of High mast solar powered flood lightsat Sikenga market,Marobo market,Misri Market and Nambaya market	Sikenga market,Marobo market,Misri Market and Nambaya market	2,600,000.00
281	Malakisi Kulisiru	Installation of High mast solar powered flood lights at Sirisia market	Township	-
305	Maraka	Wiring and power installation at Muji dispensary and maraka stadium	Khamoto/Lufwindri	-
306	Maraka	Installation of high mast flood lights at Mukhuyu estate	Township	-
322	Matulo	Installation Of Solar Flood Lights At Matulo Corner & Mwalimu House	Matulo corner	-
359	Milima	Construction of Bodaboda sheds across the ward	Binyenya/Mukuyuni central/namboko/bilibili/makunga	900,000.00
388	Musikoma	Intallation of Solar system at Namammuka water project	Namamuka	450,000.00
400	Naitiri/ Kabuyefwe	repair of solar flood lights at mitua mkt,Kombi mkt,nakova mkt and sango kabuyefwe	Mitua market, nakova and Sango	-
413	Namwela	Installation of solar powered high mast flood lights at Kuafu ,Butunde and Mutonyi	Kuafu/Butunde/Mutonyi	-
418	Ndalu Tabani	Installation of 8 no Flood lights across the ward	Ndalu/Muliro	3,600,000.00

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NO	WARD	NAME OF PROJECT	LOCATION	Final project Cost
425	Ndalu Tabani	Purchase and installation of 8No of 40ft*80 ft fabricated containers to be partitioned into kiosks for small scale traders In Ndalu Market		4,720,000.00
432	Ndivisi	Installation of street lights at Namarambi Juncion	Namarambi	1,665,000.00
480	Sitikho	Installation of 1 no high mast solar powered light at Railway	Ngwelo	-
481	Sitikho	installation of 1 no high mast solar powered light at Manga'na market	Mangána	900,000.00
482	Sitikho	installation of 1 no high mast solar powered light at Maila market	maila	0.00
483	Sitikho	installation of 1 no high mast solar powered light at mahele market	Mahele	900,000
499	South Bukusu	Installation of 10no Grid power street lights at Tulumba TTI,Muanda Health center and Project mkt	Tulumba TTI,Muanda Health center and Project mkt	0
500	South Bukusu	Installation of 4 Grid power street lights at Burangasi mkt, Mulukoba mkt, Lumboka and Tabuti mkt	Burangasi mkt, Mulukoba mkt, Lumboka and Tabuti mkt	-
516	Tongaren	Purchase of 26 No. combined option (electrical and diesel) 10 horsepower grade two posho mills for registered women, widows and youth groups-	Binyenya/Mabusi	2,000,000
517	Township	Construction of 10 No. Bodaboda sheds across the ward	Lower/Upper/Central Township	3,000,000
518	Township	Repair and maintenance of street lights in Township ward	Lower/Upper/Central Township	3,000,000
523	Township	Purchase of Mukokoteni and Trolleys for Mukokoteni traders	CBD	1,000,000
	West Bukusu	Kimwanga Market toilets	Kimwanga	700,000
549	West Bukusu	Installation of solar flat light at Nyangali amrket	Nyangali market	1,250,000
558	West Nalondo	Installation of 1no high mast solar light at Nangwe and Nalondo markets	Nangwe/Sirare	-
563	West Sanga'lo	Repairs and maintenance of street lights across the ward	Ranje Dispensary/Kachomba market/Airport Market	1,270,000
564	West Sanga'lo	Installation of 10NO new solar street lights across the ward	ranje/Ekitale/Syangwe/Bulondo/Namwac ha/Kitinda	3,600,000
TOTAL				54,760,000.

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List of Pending Bills

S/No .	Supplier/Contractor Name	LPO/LSO Contract No.	Details of Work Performed	Outstanding Pending Bill Amount as of 30th June, 2023 (Kshs.)	Amount Paid (Kshs.)	Outstanding Pending Bill Amount as of 30th June, 2024 (Kshs.)	Available Budget 2025/2026	CODE
	FY 2023/24			A	B	C=A-B		
1	Eagle Power Services Ltd	902769/2021-22	Proposed installation of 2 No. solar powered streetlight at Mombasa Ndogo and Bilili in Milima Ward	786,500	-	786,500	786,500	3110599
2	Ryagle Enterprises Ltd	902718/2021-22	Proposed installation of solar powered streetlight at Buyofu in Khasoko Ward	970,000	-	970,000	970,000	3110599
3	Gaussian Solution Ltd	905092/2021-22	Proposed installation of solar powered streetlight at Mang'ana in Sitikho Ward	1,353,000	1,067,366	285,634	285,634	3110599
4	Emricon Ltd	902740/2021-22	Proposed installation of 2 No. solar powered highmast floodlights at Korosiandet and Tulienge in Lwandanyi ward	1,900,000	-	1,900,000	1,900,000	3110599
5	Aquascope Services Ltd	902862/2021-22	Proposed Installation of 3No.Solar Powered Street Lights in Naitiri Ward	970,000	-	970,000	970,000	3110599
6	PAED Hope Enterprises	1166563/2022-23	Proposed installation of 3No. Solar Floodlight at Webuey S.A Site and Services in Matulo Ward	2,820,000	-	2,820,000	2,820,000	3110599
7	Jono Logistics	1166545/2022-23	Proposed installation of 3No. Solar Powered Floodlight at Maroon,Kabwoyo and Chesito in Kaptama Ward	2,827,500	-	2,827,500	2,049,256	3110599
9	Westlink Electrical and Hardware Ltd	1358887-2023-24	Proposed installation of 3 no.solar powered streetlight in Chesikaki	893,600	-	893,600	893,600	3110599

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S/No .	Supplier/Contractor Name	LPO/LSO Contract No.	Details of Work Performed	Outstanding Pending Bill Amount as of 30th June, 2023 (Kshs.)	Amount Paid (Kshs.)	Outstanding Pending Bill Amount as of 30th June, 2024 (Kshs.)	Available Budget 2025/2026	CODE
	FY 2023/24			A	B	C=A-B		
			Ward					
10	Westlink Electrical and Hardware Ltd	1358819/2023-24	Proposed installation of 5 no.solar powered streetlight in Khasoko Ward	1,506,000	-	1,506,000	1,506,000	3110599
11	Yazeem Ltd	1358177/2023-24	Proposed installation of 3 no.solar powered streetlight in South Bukusu Ward	908,350	-	908,350	908,350	3110599
12	Renzlew Co. Ltd	1448557/2023-24	Installation of 3 No, Container Stalls in Kabula Ward	4,821,990	4,602,990	219,000	219,000	3110599
			Total	19,756,940	5,670,356	14,086,584	13,308,340	
	RECURRENT:		Department of Supplies and Services					
	FY 2023/24							
1	The Nation Group Ltd	LSO.1986813	Tender Advertisement	320,508	0	320,508	320,508	2210504
2	Postal Corporation of Kenya		Rental Services	70,900	0	70,900	70,900	2210203
3	Postal Corporation of Kenya	P.O No.0190484680000 000281	Rental Services	51,270	0	51,270	51,270	2210203
4	ICPAK	LSO.1531872	Provision for Training Services	123,000	0	123,000	123,000	2210711
5	KISM	KISMINV14497	Provision for Training Services	214,600	0	214,600	214,600	2210711
6	Westlink Electrical and Hardware Ltd	1448863/2023-24	Supply and Delivery of Electrical Materials	3,874,000	0	3,874,000	1,339,169	3111011
9	Hati Ltd		Purchase of Furniture	648,000	0	648,000	648,000	3111001

Bungoma County Supplementary I Budget 2025/2026

S/No .	Supplier/Contractor Name	LPO/LSO Contract No.	Details of Work Performed	Outstanding Pending Bill Amount as of 30th June, 2023 (Kshs.)	Amount Paid (Kshs.)	Outstandin g Pending Bill Amount as of 30th June, 2024 (Kshs.)	Available Budget 2025/2026	CODE
	FY 2023/24			A	B	C=A-B		
10	The Standard Group		Advertisement	213,880	0	213,880	213,880	2210504
	Total			5,516,158	0	5,516,158	2,981,327	
	GRAND TOTAL						16,289,667	

	INDUSTRIALIZATION							
1	Infinity Index Ltd	1687722024-2025	Provision of consultancy services	3,978,800		3,978,800	2,979,219	2211310

LANDS, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES

PART A. Vision

To excel in sustainable land management.

PART B. Mission

To facilitate efficient land administration and management for equitable resource utilization

PART C. Performance Overview and Background for Programme(s) Funding

This lands sub sector is divided into lands, survey and physical planning departments. There mandates are;

Sub Sector	Mandate	Outputs
Lands	Promote sustainable management of land resource (sustainable access and utilization of land)	• Allocation of government and trust land for various purposes • Approval of development application and extension of leases • Processing and issuance of title deeds • Registration of land transactions and other legal documents • Determination of land and boundary disputes.
Survey	Promote and regulate survey services and provision of national geodetic control network points within the county	• Provision of national geodetic control network points within the County • Provision of title maps • Provision of updated national topographical base maps • Provision of geographical information • Provision of quality control and assurance of title survey • Generation of land survey fees and other charges
Physical Planning	Promote sustainable land use practices and spatial development	• Policy formulation for management and administration of land • Preparation of national, regional and local physical development plans • Provision of advisory services and appropriate land use • Alienation of land of physical and social infrastructure • Development control and preservation

Sub Sector	Mandate	Outputs
		- Processing of development application such as extension of lease, change of user and sub division schemes - Collection of documentation and preservation of public utility land within the count.

Sector achievements in previous FY include:

- Purchase of land for ward based projects
- Draft County Urban Development Policy
- Preparation of 2 Physical Integrated and Land use Plans for Webuye and Kaptama.

Challenges

Various challenges affecting the lands sector in general include; Limited budgetary allocations, budget cuts, delayed exchequer issue, lands without documentation i.e succession issues

Culture

Cultural disparities in land ownership and discrimination in succession cases give rise to a lot of disputes. The traditional African societies are patriarchal in nature. Property ownership is male dominated.

Ignorance and illiteracy

Ignorance and high illiteracy levels within the County has made the residents to carry out land processes without following due procedure. This has ultimately resulted in disputes and conflicts.

Poverty

High costs involved in land transactions have made the residents not to process land ownership documents thus denying them security for acquiring investment capital.

Demographic Dynamics

High population growth rate has resulted in indiscriminate land fragmentation. This has rendered land unviable for large scale investments.

Sector Capacity

The sector is faced by inadequate manpower to offer effective services to the residents of the County. It is also underfunded and lacks current working equipment and tools. ICT adoption rate is also very low. The sector administration has not formulated programmes for professional enhancement of staff.

Lack of digital land records increasing corruption and brokerage

Land Deterioration

Land deterioration due to population pressure, massive soil erosion and variability in climatic patterns among other things. This in turn has reduced returns from traditional investments like agriculture. Other uses are becoming more profitable hence uncontrolled developments.

Emergence of Land Use conflicts

Land uses are competing for limited space. This has seen uses that are incompatible being sited together. Developments like industries are being located near hospitals, *jua-kali* sheds inside residential estates, cane yards in residential neighbourhoods and so on. It only becomes apparent only when development on wildlife corridors that action is initiated like fencing off the reserves. A framework for County land use needs to be formulated to guide development and reduce these conflicts.

Uncontrolled subdivision of land and irregular transactions

A number of land subdivisions, partitions, amalgamations and transfers have been irregularly done. Irregularity in the essence of incompleteness in the process, non-filing of all necessary documentation and lack or inadequate updating of records. This results in the department keeping improper records which ultimately perpetuate disputes.

In the medium term period 2021/22-2023/24, the department of Lands will continue to put in place appropriate measures to enhance economic growth by focusing on the following;

- Land resource Survey/Mapping and Management
- County physical Planning and infrastructure and supporting the implementation of the big four agenda

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
6	Land Management and Development	To improve Land Access, Tenure and Management
1	General Administration, Planning And Support Services	To enhance access to operational tools and provide conducive working environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24 – 2027/28

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: : General Administration, Planning and Support Services									
Human resource development and management	Department of Lands, Urban and Physical Planning	Staff trained	Proportion of staff trained	20	3	40	50	60	70
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	15	5	100	100	100	100
		Staff promoted	Proportion of staff promoted	10	-	100	100	100	100
		Staff recruited	Number of staff recruited	0	12	10	10	10	10
		HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	12	12	12
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
Policy and Legal Framework	Department of Lands, Urban and Physical Planning	Policies formulated	Number of policies and formulated	1	-	1	1	1	1
		Bills legislated	Number of bills drafted	1	-	1	1	1	1
Administrative and support services		Offices renovated	Number of offices renovated	1	-	1	1	-	-
		Utilities provided	Proportion of Utilities provided	100	100	100	100	100	100
		Motor vehicles procured	Number of Motor Vehicles procured	1	-	1	1	1	1
		Motor Cycles Procured	Number of Motor Cycles procured	5	-	5	5	5	5
Planning and Financial Management	Department of Lands, Urban and Physical Planning	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	4	4	4	4	4	4
		Budget documents prepared	Number of budget documents prepared	6	6	6	6	6	6
Sector	Department of	Sector stakeholder	Number of sector stakeholder	1	1	1	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Coordination	Lands, Urban and Physical Planning	coordination framework established	coordination framework established						
		Stakeholder meetings held	Number of stakeholder meetings held	4	4	4	4	4	4
		Land boards established	Number of land boards established	9	-	9	9	-	-
		Land board meetings held	Number of land board meetings held	12	12	12	12	12	12
Survey services	Department of Lands, Urban and Physical Planning	GIS Labs established (Networking)	Proportion of GIS Labs established (Networking)	100	-	100	100	100	100
		Government land surveyed	Proportion of government land surveyed	100	50	100	100	100	100
		Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100	100	100	100	100	100
		Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	-	100	100	100	100
		Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	-	1	1	-	-
		Survey offices renovated and extended	Number of survey offices renovated and extended	1	-	1	1	-	-
Lands Administration Services	Department of Lands, Urban and Physical Planning	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	-	9	9	9	9
		Capacity building workshops of land administration structures held	Number of Capacity building workshops held	4	-	4	4	4	4
		sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora’s held	9	-	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	1	-	1	1	-	-
		Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	-	1	1	1	-
		Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	1	-	1	1	1	-
		Community sensitization fora on lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	1	-	1	1	1	-
		Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	3	-	3	3	3	-
		Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization held	9	-	9	9	9	9
		Government land with title deeds	Proportion of government land with title deeds	10	15	40	50	60	70
		Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	100	-	100	100	100	100
		Land acquired for go-downs	Acres of land acquired for go-downs	25	-	-	25	25	25
		Land purchased for fire	Acres of land purchased for	5	-	5	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		station	construction of Kapsokwony Fire Station						
		Land purchased for land bank	Acres of land purchased for land bank	10	-	25	25	25	25
		Land purchased dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	10	-	10	10	10	10
		Land purchased for lorry park	Acres of land purchased for lorry park along at Kanduyi along Webuye-Malaba highway	50	-	50	50	50	50
		Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	10	-	10	10	10	10
		Land purchased for matulo airstrip	Acres of land purchased for matulo airstrip	10	-	30	30	30	30
		Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	10	-	10	10	10	10
Physical and Land Use Planning	Department of Lands, Urban and Physical Planning	Physical and land use plans developed	No. of physical and land use plans developed	-	2	4	4	4	4
		Physical and land use plans reviewed	No. of physical and land use plans reviewed	-	1	2	2	2	2
		Development control tools prepared	Number of development control tools prepared	-	-	1	1	-	-
		Enforcement officers' training meetings organized on compliance to physical plans	Number of training meetings organized	0	-	1	1	1	1
		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	-	-	1	1	1	1
		County Spatial plan	Number of county spatial	-	-	1	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		reviewed	plan reviewed						

PART F: Summary of Expenditure by Programmes

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
Human resource management	26,637,264	20,958,287	33,253,927	0	-	-
Administrative and support services	10,001,978	9,685,070	9,068,050	15,249,659	16,012,142	16,812,749
Capacity Building	-	-	647,700	1,656,400	1,739,220	1,826,181
Planning and Financial Management	4,597,163	3,426,090	1,052,840	2,482,200	2,606,310	2,736,626
Policy and legal framework	4,110,159	3,444,489	1,071,388	1,112,911	1,168,557	1,226,984
Operationalization of Municipalities	-	-	4,000,000	4,200,000	4,410,000	4,630,500
Land registration	3,750,000	692,520	4,281,327		0	0
Total Expenditure of Programme 1	49,096,564	38,206,456	53,375,232	24,701,170	25,936,229	27,233,040
Programme 2: Land Development and Management						
SP 1: Survey of government land quality control of survey activities	-	-		0	0	0
SP 2: Land acquisition	10,000,000	4,864,000	95,000,000	8,000,000	8,400,000	8,820,000

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 3: Physical and Land Use Plans	7,637,625	2,306,218	2,269,231	0	-	-
SP 4: Design and Construction of storm water Drainage	-		-	0	-	-
SP 5: Valuation roll preparation	-			0	0	0
Renovation of webuye Townhall	-	-	-	0	-	-
SP 6: Auction ring	-		2,500,000	0	-	-
GIS Lab				0	0	0
Supplier Credit	-		1,220,813	21,235,000	22,296,750	23,411,588
Ward Based Project	20,151,400	19,410,000	25,800,000	18,660,000	19,593,000	20,572,650
Total Expenditure of Programme 2	37,789,025	26,580,218	126,790,044	47,895,000	50,289,750	52,804,238
Total Expenditure of Vote 4918-01	86,885,589	64,786,674	180,165,276	72,596,170	76,225,979	80,037,277

PART G: Summary of Expenditure by Vote and Economic Classification

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Current Expenditure	49,096,564	38,206,456	53,375,232	24,701,170	25,936,229	27,233,040
2100000	Compensation to Employees	26,637,264	20,958,287	33,253,927	0	-	-
2200000	Use of goods and services	22,459,300	17,248,169	20,121,305	24,701,170	25,936,229	27,233,040
	Capital Expenditure	37,789,025	26,580,218	126,790,043	47,895,000	50,289,750	52,804,238
3100000	Non Financial Assets	37,789,025	26,580,218	126,790,043	47,895,000	100,895,784	105,940,573
	Total Expenditure	86,885,589	64,786,674	180,165,275	72,596,170	76,225,979	80,037,277

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
2100000	Compensation to Employees	26,637,264	20,958,287	33,253,927	0	0	0
	Use of goods and services	0	0	0	0	0	0
SP 2 . Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services	10,001,978	9,685,070	9,068,050	14,889,892	14,584,387	15,313,606
SP 3 :Capacity Building							
Code	Current Expenditure						
2200000	Use of goods and services	-	-	647,700	1,656,400	1,739,220	1,826,181
S.P 6 Operationalization of new municipalities							
Code	Current Expenditure						
2200000	Use of goods and services	-	-	4,000,000	3,936,485	4,410,000	4,630,500
SP 5 Policy and legal framework							
2200000	Use of goods and services	4,110,159	3,444,489	1,071,388	1,112,911	1,168,557	1,226,984
SP 5 Planning and Financial Management							

Bungoma County Budget 2025/2026

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
2200000	Use of goods and services	4,597,163	3,426,090	1,052,840	1,105,482	1,160,756	1,218,794
SP 2.Physical and Land Use Planning							
	Current Expenditure						
2200000	Use of goods and services	7,000,000	4,500,000	0	0	0	0
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	7,637,625	2,306,218	2,269,231	0	3,746,344.35	3,933,661.56
SP3 Lands Administration Services							
	Current Expenditure						
22	Use of goods and services	3,750,000	692,520	4,281,327	2,000,000	4,550,221	4,777,732
	Capital Expenditure						
26	Non Financial Assets	37,789,025	26,580,218	126,790,044	47,895,000	50,289,750	52,804,238

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2027/28 Projection
General Admin. & Management				Funded Positions	Positions to be Funded	Positions to be Funded
	Deputy Director of Administration	1	1	Deputy Director of Administration	-	-
	Assistant Director - Land Survey/Physical	2	2	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical
	Surveyor[1]	1	1	Surveyor[1]	Surveyor[1]	Surveyor[1]
	Senior Physical Planner	9	4	Senior Physical Planner	Senior Physical Planner	Senior Physical Planner
	Deputy Director of Administration			Assistant Establishment Officer	Assistant Establishment Officer	Assistant Establishment Officer
	Finance Officer	1	1	Finance Officer[1]	Finance Officer[1]	Finance Officer[1]
	Statistician	1	1	Statistician[1]	Statistician[1]	Statistician[1]
	Supply Chain Management Assistant [2]	1	1	-	Purchasing Officer[1]	Purchasing Officer[1]
	Supply Chain Management Assistant [2]	1	1	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]
	Superintendent (Building)	1	1	Superintendent (Building)	Superintendent (Building)	Superintendent (Building)
	Senior Inspector (Building)	1	1	Senior Inspector (Building)	Senior Inspector (Building)	Senior Inspector (Building)
	Land Survey Assistant[2]	1	1	Land Survey Assistant[2]	Land Survey Assistant[2]	Land Survey Assistant[2]
	Office Administrative Assistant [1]	2	2	Office Administrative Assistant [1]	Office Administrative Assistant [1]	Office Administrative Assistant [1]
	Office Administrative Assistant [2]	2	2	Office Administrative Assistant [2]	Office Administrative	Office Administrative

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2027/28 Projection
					Assistant [2]	Assistant [2]
	Administrative Officer [2]	2	6	Administrative Officer [3]	Administrative Officer [3]	Administrative Officer [3]
	Revenue Officer[3]	1	1	Revenue Officer[3]	Revenue Officer[3]	Revenue Officer[3]
	Driver[1]	1	1	Driver[1]	Driver[1]	Driver[1]
	Revenue Clerk[3]	1	1	Revenue Clerk[3]	Revenue Clerk[3]	Revenue Clerk[3]
	Land Valuer	1	1	Land Valuer	Land Valuer	Land Valuer
	GIS Officer	1	1	GIS Officer	GIS Officer	GIS Officer

Part J: Activity Costing

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim at es (Kshs)	Code	Sub- Code	Source of Fundin g
Programme: General Administration, Planning and Support services										
Outcome: Enhanced efficiency and effectiveness in service delivery										
Sub-Programme: Human resource Management										
Sub-programme: Administrative and Support Services										
Utilities Supplies	Payment of electricity Bills	July-June	Mtr no. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthly	12	5,000	60,000	2210 100	22101 01	Exche quer
			Mtr no. 136376068 =Survey office	Monthly	12	2,000	24,000		22101 01	Exche quer
	Payment for water and sewerage charges	July-June	Mtr110901807 –MBIG building 3rd floor	Monthly	12	2,000	24,000	2210 100	22101 02	Exche quer
			Mtr no. 17014402-Survey office		12	2,000	12,000		22101 02	Exche quer
Communication Supplies	Air time per month	July-June	Chief Officer	Quarterly	4	6,000	24,000	2210 200	22102 01	Exche quer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			Air time for directors 3 @ 5,000 per month	Quarterly	4	15,000	30,000		2210201	Exchequer
			Airtime for Technical staff 3 @ 2,000 per month	Monthly	6	6,000	36,000		2210201	Exchequer
			Air time for secretaries 3 @1,500 per month	Monthly	6	4,500	26,000		2210201	Exchequer
			Air time for drivers 3 @1,500 per month		12	4,500	52,000		2210201	Exchequer
	Internet connection	October	VPN bundles-4 users@ 2,000	Annually	12	8,000	150,000	2210200	2210202	Exchequer
			Replacement of wi-fi cables		1	300,000	150,000		2210202	Exchequer
Travel costs	Attend Policy formulation at national level, Seminars and Training	July-June	CECM 25,000 return ticket	No	10	25,000	250,000	2210300	2210301	Exchequer
			CO		6	25,000	150,000		2210301	Exchequer
			Transport reimbursement for Technical officers 15 PAX	No	6	4,000	110,000		2210301	Exchequer
	Accommodation	July-June	CECM FOR 3 DAYS	No	4	16,800.00	201,600		2210302	
	Accommodation		CO 3 DAYS	No	4	16,800.00	201,600		2210302	
	Accommodation		Transport reimbursement for Technical officers 3 DAYS	No	4	11,200.00	77,579		2210302	
Daily subsistence allowances	Attend conferences at COG level, Policy formulation at	July-June	CECM	No of trips	4	16,800.00	101,600	2210300	2210303	Exchequer
			CO	No of trips	4	16,800.00	101,600		2210303	Exchequer
			Technical officers jg K -	No of trips	4	11,200.00	134,40		22103	Exche

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim at es (Kshs)	Code	Sub- Code	Source of Fundin g
	national level, Seminars, conferences and workshops)		N				0		03	quer
			Directors	No of days	4	14,000.00	168,000		2210303	Exche quer
			Technical officers jg H -J		4	6,300.00	153,600		2210303	Exche quer
			2 Drivers		4	6,300.00	151,200		2210303	Exche quer
	Fuels and Lubricants	July-June	2 vehicles 40 ltrs each	Ltrs	120	200	-	2211100	2211201	Exche qure
Field allowance for CECM, C.O, Physical Planners and Surveyors-To inspect buildings under construction, solve land Disputes and valuation of land	Field allowance for inspect buildings under construction, solve land Disputes	July=J une	CECM @ 5,880 *5days*2times*2pax	Quarterly	3	5,880.00	345,280	2210300	2210309	Exche quer
			CO@ 5,880 *5days*2times	Quarterly	3	5,880.00	35,280		2210309	Exche quer
			2 Director(Survey and physical Planning) @ 4,900	Quarterly	3	4,900.00	58,800		2210309	Exche quer
			6 technical staff(Physical planners, Building inspector, Surveyor@3,920*8days* 4times*4pax		5	3,920.00	240,400		2210309	Exche quer
			2 technical staff @2,205*8days*4times*2 pax- urban areas and land diputes10 times	Quarterly	5	2,205.00	58,200		2210309	Exche quer
			2 drivers @ 2,205* 8days*4 times	Quarterly	5		58,200		2210309	Exche quer
	Administrativ e costs- Ward	July-June	Land valuer @3,920*4	Quarterly	4	19,600	48,400		2210309	Exche quer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
	based projects		Surveyor, WB officer and Driver @2,205*4*3	Quarterly	4	22,050	58,200		22103 09	Exche quer
	Fuel and lubricants		3 vehicles 50 ltrs each*4	Ltrs	100	200	20,000	2211 201	22112 01	Exche qure
Inspection of projects /land inventory	CEC Supervision of projects, land dispute matters and land inventory exercise	July- June	CECM @5,880*5	Monthly	5	29,400	147,00 0	2210 300	22103 10	Exche quer
			3 technical officers JGK @ 3,920*5	Monthly	5	98,000	490,00 0		22103 10	Exche quer
			2Technical officers JG J @ 2,205*4	Monthly	5	15,052	75,260		22103 10	Exche quer
			3 Drivers @ 2,205	Monthly	5	30,487	152,43 5		22103 10	Exche quer
			Land inventory CECM & CO @ 5,880*2*10	No of days	3	22,050	66,150		22103 10	Exche quer
			Directors @ 4,900*2*10	No of days	3	9,800	29,400		22103 10	Exche quer
			10 officers@ 3,920*10	No of days	3	39,200	26,288		22103 10	Exche quer
			8 officers @ 2,205*10	No of days	3	13,230	39,690		22103 10	Exche quer
	Fuel and lubricants		3 vehicles 40 ltrs each*3	Ltrs	80	200	16,000		22112 01	Exche qure
Printing, Advertising and Information Supplies and Services	Advertisemen t and awareness		Tender adverisment for physical plans	No	2	155,000	0	2210 500	22105 04	Exche quer
	Subtotal						3,327,9 39			
Sub-programme: Capacity Building										
Trainings/capacity development	Accommodati on for 3 Officers attending		Accommodation for 3 Officers JG P-R	No	3	14,000	84,000	2210 700	22107 10	Exche quer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim at es (Kshs)	Code	Sub- Code	Source of Fundin g
	courses at KSG									
	Accommodati on for 4 officers attending courses at KSG JG K-N		Accommodation for 4 officers JG K-N	No	4	11,200	89,600		22107 10	Exche quer
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No	14	6,300	529,20 0		22107 10	Exche quer
	Tuition fee for Senior Management course @KSG		Tuition fee for 3 officers @140,000	No	3	140,000	420,00 0		22107 11	Exche quer
	Tuition fee for Supervisory course		Tuition fee for 2 officers 60,000	No	2	55,000	110,00 0		22107 11	Exche quer
	Tuition fee for ICPAK training	Nove mber	Tuition fee for 1 officer @ 60,000	No	1	60,000	60,000		22107 11	Exche quer
	Tuition fee for KISM training		Tuition fee for 2 officers @75,000	No	2	75,000	150,00 0		22107 11	Exche quer
	Tuition fee for Planners- Kenya institute of planners-KIP	Decem ber	Tuition fee for 5 Planners	No	3	25,000	75,000		22107 11	Exche quer
	Tuition fee		Tuition fee for 2	No	2	57,500	115,00		22107	Exche

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimat es (Kshs)	Code	Sub- Code	Source of Fundin g
	AAK- Association of Architects Kenya		Architects				0		11	quer
	Tuition fee Institute of survey Kenya	April	Tuition fee for 1 surveyor	No	1	23,600	23,600		22107 11	Exche quer
	Subtotal						1,656,4 00			
Sub-programme: Administrative and Support Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	Septe mber	Purchase of milk	Dozens	100	1500	600,00 0	2210 800	22108 01	Exche quer
			Purchase Sugar	Kgs	100	170	136,00 0		22108 01	Exche quer
			Drinking water	Dozens	23	500	400,00 0		22108 01	Exche quer
			Gas Refill-Main office 6kg	Monthly	9	2,000	72,000		22108 01	Exche quer
			Drinking Chocolate	Monthly	8	900	28,800		22108 01	Exche quer
			Tea Leaves	500g	20	400	32,000		22108 01	Exche quer
			Nescafe	800	8	1500	48,000		22108 01	Exche quer
			Soft drinks	No.	100	216	86,400		22108 01	Exche quer
			tender Evaluation	No	8	7500	60,000		22108 01	Exche quer
			Sector committee	No	33	2500	330,00 0		22108 01	Exche quer
			conference facility- capacity building	No	45	2500	206,40 0		22108 01	Exche quer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	Subtotal						1,999,600			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents (Sector working groups facilitation)	Preparation of budget and planning documents/reports	July	Preparation of ADP 8 members each @5,880*8*1, 4,900*8*2,@3,920*8*4, @2,205*8*1	No	1	100,800	100,800	2210800	2210802	Exchequer
		November	Preparation of MTEF 9 members each @5,880*8*1@4,900*8*2, @3,920*8*65@2,205*8*1	No	1	100,800	100,800		2210802	Exchequer
		March	Preparation of PBB 9 members each @5,880*8*1@4,900*8*2, @3,920*8*5@2,205*8*1	No	1	100,800	100,800		2210802	Exchequer
		April	Preparation of Procurement plan 8 members each @5,880*6*1, 4,900*6*2,@3,920*6*4, @2,205*6*1	No	1	100,800	100,800		2210802	Exchequer
Public Finance Management	Financial Management and reporting-accrual accounting	June	CO	No	3	16,800	50,400	2210802	2210802	Exchequer
			Directors for 3 days	No	2	42,000	84,000		2210802	Exchequer
			PFM officers	No	5	42,000	210,000		2210802	Exchequer
			PFM officers	No	3	18,900	56,700		2210802	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
Professional conferences –ICPAK, KISM,KPC,KAA	Kenya Association of architects	Nove mber	CECM	No	4	16,800	67,200		22108 02	Exche quer
	Kenya planners conference		Chief Officer	No	4	16,800	67,200		22108 02	Exche quer
	Kenya planners conference		Director Physical Planning	No	4	14,000	44,800		22108 02	Exche quer
	Kenya planners conference		Physical Planner	No	4	11,200	44,800		22108 02	Exche quer
	Institute of Certified Public Accountants		Director Accounts	No	4	14,000	56,000		22108 02	Exche quer
	Institute of Certified Public Accountants		Finsnce Officer	No	4	11,200	44,800		22108 02	Exche quer
	Institute of Certified Public Accountants		Accountant	No	4	11,200	44,800		22108 02	Exche quer
	Kenya Institute of Supplies Management		SCMO	No	4	11,200	44,800		22108 02	Exche quer
	Kenya Institute of Supplies Management		ASCMO	No	4	6,300	25,200		22108 02	Exche quer
	KENASA		2 Administrative officers	No	8	12,600	100,80		22108	Exche

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
							0		02	quer
Devolution Conference	Facilitation for attending the devolution conference	August	CECM and CO	No	5	33,600	36,000		22108 02	Exche quer
			Director	No	5	14,000	70,000		22108 02	Exche quer
			Technical officers	No	5	6,300	31,500		22108 02	Exche quer
	Subtotal						1,482,200			
Sub-programme: Administrative and Support Services										
Office and General Supplies	Office Stationary	Septe mber	Cabinet separators	Pieces	0	3,000	0	2211 100	22111 01	Exche quer
			Printing Papers	Reams/year	100	1000	100,000		22111 01	Exche quer
			Carbon paper A4	Reams/year	30	2000	20,000		22111 01	Exche quer
			conqueror Paper	Reams/year	30	2500	15,000		22111 01	Exche quer
			Stapler	No./Year	4	800	3,200		22111 01	Exche quer
			paper punch	No./Year	10	800	8,000		22111 01	Exche quer
			Box file	Pcs/Year	30	500	15,000		22111 01	Exche quer
			Spring file	Dozens/ quarter	100	800	19,100		22111 01	Exche quer
			Envelops A4	Dozens/ Year	25	500	12,500		22111 01	Exche quer
			Envelops A5	Dozens/ Year	20	200	4,000		22111 01	Exche quer
			Staple pins	Boxes/ Year	15	100	1,500		22111 01	Exche quer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimat es (Kshs)	Code	Sub- Code	Source of Fundin g
			Pin remover	Pcs/Year	10	100	1,000		22111 01	Exche quer
			White Out	Pcs/Year	5	150	750		22111 01	Exche quer
			Cello tape	Pcs/Year	5	100	500		22111 01	Exche quer
			Delivery books	Pcs/Year	10	500	5,000		22111 01	Exche quer
			Visitors books	Pcs/Year	5	567	2,835		22111 01	Exche quer
			Binding covers	Dozens/ Year	50	1,500	10,000		22111 01	Exche quer
			Hard cover books- 4 quire	Pcs/Year	11	500	5,500		22111 01	Exche quer
Supply of tonners and cartridges	Toners and catridges for HQ, Physical planning and survey office- GIS Lab	Septe mber	Toner no 80A for 5 printers – HQ , survey and physical planning	No	10	12,000	40,000	2211 100	22111 02	Exche quer
			Toner no.65A,66A, 67A,68A	No	3	20,000	20,000		22111 02	Exche quer
			-Survey office							
			Cartridges-colored/black and white for 2 printers- HQ	No	3	20,000	20,000		22111 02	Exche quer
			Cartridges-colored/black and white for 1 photocopier-HQ	No	5	16,000	30,000		22111 02	Exche quer
	Maintenance of computers and software		Installation of Antivirus software for 6 laptops, 10 desktops and general maintenance of office ICT equipment	No	1	30,000	0	22111 02	Exche quer	
	Maintenance		Maintenance of GIS	No	1	100,000	40,000	22111	Exche	

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour		equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour						02	quer
PURCHASE OF SANITARY AND CLEANING MATERIALS	Office Sanitation		Tissue Paper	Roll	40	800	22,000		2211103	Exchequer
			Detergent powder	Kg	200	900	90,000		2211103	Exchequer
			Air freshener	No	100	417.3	21,365		2211103	Exchequer
			Liquid soap	No	500	600	25,000		2211103	Exchequer
			Liquid detergent	Ltrs	20	700	14,000		2211103	Exchequer
Fuel, Oil & Lubricants	Purchase of fuel to carry out administrative work	July-June	Fuel for KCA899F, 63L Capacity-3*12months @200 per ltr diesel	Ltres	1,600	200	400,000	2211200	2211201	Exchequer
			Fuel for KCD127G ,63L Capacity*3*12months @200 per ltr diesel	Ltres	1,500	200	340,000		2211201	Exchequer
			Fuel for 39CG022A 68L Capacity*3times*12months @200 per ltr diesel	Ltrs	1,548	200	400,000		2211201	Exchequer
Annual Subscription to professional bodies	Institute of Public Accountants	September	Accountants	No	5	11,200	56,000	2211300	2211306	Exchequer
	(ICPAK)									

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimat es (Kshs)	Code	Sub- Code	Source of Fundin g
	Physical Planners Association		Physical Planners	No	7	15,000	105,000		2211306	Exchequer
	Kenya Institute of Supplies Management (KISM)		Supply Chain Management Officers	No	1	14,000	14,000		2211306	Exchequer
	Architectural Society of Kenya		Architects	No	3	7,500	22,500		2211306	Exchequer
	KENASA		Administrative assistants	No	2	25,000	50,000		2211306	
Contracted Professional & Technical Services			Contracted Professional & Technical Services				7,250,000		2211310	
Comprehensive Insurance cover	Motor vehicle insurance cover for 4 vehicles	November	Mazda KCG 573W worth 3.8m@3.5%	Annually	1	133,000	133,000	2210900	2210904	Exchequer
			Ford ranger KCA 899F worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Ford ranger KCD 127G worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Toyota fortune 39CG022A worth 4m@3.5%	Annually	1	140,000	140,000		2210904	Exchequer
Purchase of office furniture and fittings	Purchase of chairs and working tables –Sub county physical planning offices		chairs and working tables	Set	4	100,000	0	3111000	3111001	Exchequer
Purchase of computers, printers and	4 computers		4 computers	No.	4	100,000	400,00		31110	Exche

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
other IT equipment							0		02	quer
Routine maintenance, vehicles & other transport equipment	Purchase of tyres for 4 motor vehicles	October	Purchase of tyres for KCG 573W tyres	Sets	1	100,000	100,000	2220100	2220101	Exchequer
			Purchase of tyres for KCA 899F	Sets	1	100,000	100,000		2220101	Exchequer
			Purchase of tyres for KCD127G	Sets	1	100,000	100,000		2220101	Exchequer
			Purchase of tyres for 39CG 022A	Sets	1	100,000	100,000		2220101	Exchequer
	Major and minor maintenance and repairs for 4 motor vehicles	July-June	Maintenance for KCG 573W	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for KCA 899F	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for KCD127G	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for 39CG 022A	No	8	25,000	200,000		2220101	Exchequer
			Assorted items	No	1	1	300,000		2220101	Exchequer
maintainance of computers	Maintenance of computer equipment		Maintenance of computer equipment	Assorted	1	450,000	450,000	2220210	2220210	
	Subtotal						12,072,750			
Programme Name: Land Development and Management										
Outcome: Improved Land Access, Tenure and Management										
Sub-programme: Physical and Land Use Planning										
Re-organization/replanning of Kabula urban centre to control developments (Implementation of county spatial plan)	Facilitation of lunches, materials and transport for participants	January	2 directors @4,900*10 days	No	10	9,800	0	2210300	2210310	Exchequer
			4 Planners and 4 Surveyors @ 3,920*10 days	No	10	31,360	0		2210310	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	and technical officers		5Casuals @ 1,000 for 10 days	No	10	5,000	0		2210310	Exchequer
			2 drivers @ 2,205-10	No	10	4.41	0		2210310	Exchequer
			Materials-2 hand held GPRS@15,000	No	1	15,000	0		2210310	Exchequer
			Materials-4 Flash disks 8GB@2,000,	No	4	2,000	0		2210310	Exchequer
			Materials- 8, 10Ltrs of ammonia solution@ 10,000	No	8	10,000	0		2210310	Exchequer
			Materials-4 Aerial photographic imagery map @40,000	No	1	51,840	0		2210310	Exchequer
			Material – 8 Registered Index Map @600	No	8	600	0		2210310	Exchequer
			Report Writing 2 director @ 4,900 for 5 days	No	5	9,800	0		2210310	Exchequer
			4 surveyors at 2940 and 4 planners @3,920 for 5 days	No	1	31,360	0		2210310	Exchequer
			Re-imbursement for Collection of public views 120 participants transport @ 1000	No	4	30,000	0		2210310	Exchequer
	Refreshments/ snacks		Refreshments @100*50*4	No	4	5,000	-	2210800	2210801	Exchequer
	Fuel for 3 vehicles		Fuel 60 litres for each 2 vehicles *3	No	347	200	69,400	2211200	2211201	Exchequer
Public land clinics - sensitization of the public on land matters /processes to limit land disputes in the community	Facilitation for technical officers,	October	100 participants per sub county @ 1,000*40*10	No	5	40,000	0	2211300	2211324	Exchequer
			CECM & CO @	No	5	11,760	0		22113	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
	participants in 10 sub-counties		5,880*2*10						24	quer
			Directors @ 4,900*2*10	No	5	9,800	0		22113 24	Exche quer
			8 officers@ 3,920	No	5	27,440	0		22113 24	Exche quer
			2 drivers @ 2,205	No	5	4410	0		22113 24	Exche quer
	Fuel 2 vehicles 3 times		Fuel 60 litres for each 2 vehicles 3 times	No	100	200	144,000	2211 200	22112 01	Exche quer
	Refreshments		Refreshments@ 100*514	No	514	100	0	2210 800	22108 01	Exche quer
	Subtotal						680,450			
Sub – Programme: Policy and Legal Framework										
Develop Land Use Policy document, review and finalization of draft	Facilitation for technical officers developing the draft lands policy and finalization	Septe mber	CEC. CS and CO, county attorney @16,800*3 days	No	3	67,400	202,200	2211 300	22113 20	Exche quer
			3 directors @14,000*3 days	No	3	42,000	126,000		22113 20	Exche quer
			12 technical staff @ 11,200*3 days	No	3	144,271	432,813		22113 20	Exche quer
			8 technical staff @ 6,300*3 days	No	3	50,400	151,200		22113 20	Exche quer
			4 Drivers@6,300*3 days	No	3	25,200	75,600		22113 20	Exche quer
			2 legal Technical Officers@11,200*3 days	No	3	22,400	67,200		22113 20	Exche quer
			4 drivers@6,300*3days	No	3	25,200	75,600		22113 20	Exche qure
	Catering services	Septe mber	Catering services 36@4,000	No	3	90,000	-	2210 800	22108 01	Exche qure

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
	Fuel for 4 vehicles	Septe mber	Fuel 4 vehicles 60 ltrs each*2	Ltrs	180	200	-	2211 200	22112 01	Exche qure
Public participation	Facilitation of lunches for officers facilitating the exercise	Januar y	CEC,CO & legal @ 5,880	No	2	11,760	23,520	2211 300	22113 20	Exche quer
Lands Policy in 9 sub-counties			Staff in public participation 3@4,900	No	2	14,700	29,400		22113 20	Exche quer
			Staff in public participation 8 @3,920	No	2	31,360	62,720		22113 20	Exche quer
			Staff in public participation 7@2,205	No	2	15,435	30,870		22113 20	Exche quer
	Refreshments and snacks 900 pax@100		Refreshments and snacks 900 pax@100	No	2	10,000		2210 800	22108 01	Exche quer
	Public Participation 900 participants @1,000*9		Public Participation 900 participants @1,000*9	No	2	90,000	785,78 8	2211 300	22113 20	Exche quer
	Fuel for 4 vehicles 60 litres 3 times		4 vehicles 60 litres 3 times	Ltrs	2	200	-	2211 200	22112 01	Exche quer
Report Writing/Final compilation with views from the public	Facilitation for officers	Januar y	2 directors 14,000 for 5 days	No	1	140,000	1,000,0 00	2210 800	22108 02	Exche quer
			6 Officers @11,200*5 days	No	1	336,000	1,000,0 00		22108 02	Exche quer
	Fuel 1 vehicle		1 vehicle 60 ltrs	Ltrs	60	200	-		22112 01	Exche quer
	Catering services		Catering services	No	4	20,000	-	2210 800	22108 01	Exche quer
Operationalization of Chwele and Webuye Municipalities	Printing and publishing & gazettment	May	Approved Land Use Policy	No	1	565,600	265,60 0	2210 500	22105 02	Exche quer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim at es (Kshs)	Code	Sub- Code	Source of Fundin g
	Delineation of boundaries	Nov	Field work	No	1	1,210,603	3,210,603	2211 300	22113 20	Exche quer
	Subtotal						2,589,114			
Sub-Programme : Lands Administration Services										
Land Registration	Processing of tittle deeds for public land-Administrativ e costs for 15 parcels	July-June	Stamp duty-4% within municipalities and 2% other areas of the land value Surveying. Beaconing/Placement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.	No	14	132,000	1,882,100	2211 324	22113 24	Exche quer
Land Registration	Processing of tittle deeds for public land-Administrativ e costs for 30 parcels	July-June	Stamp duty-4% within municipalities and 2% other areas of the land value Surveying. Beaconing/Placement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.	No	30	132,000	432,950	2211 324	22113 24	Exche quer
Land Registration	Processing of tittle for Chepkube land	July-Decem ber	Stamp duty 4%*80M	No	1	3,200,000	533,334	2211 324	22113 24	Not funded
Facilitation of field allowances for officers doing survey works and beaoning/placement	Facilitation of Lunches for officers	July-June	1 director @1900*10	No	2	49,000	98,000	2211 300	22113 24	Exche quer
			2 surveyors @3900*10	No	1	78,400	78400		22113 24	Exche quer
			4 surveyors@2205*10	No	2	88,200	176,400		22113 24	Exche quer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			1 draftsman@2205*10	No	2	22,050	44,100		2211324	Exchequer
			2 drivers@2205*10	No	2	44,100	88,260		2211324	Exchequer
			Fuel 2 vehicles 60 ltrs*5	No	100	200		2211201	2211201	Exchequer
Sub Total							3,866,494			
TOTAL RECURRENT							24,701,170			
Sub-programme: Physical and Land Use Planning										
Preparation of Intergrated and land use Development Plans	Preparation of intergrated development plan for 1 centre-Misikhu	July-June	Reconnaissance	No	1	100,000		2211300	2211311	Exchequer
			Inception report	No	1	100,000			2211311	Exchequer
			Advert for intention of plan	No	1	185,000			2211311	Exchequer
			Data collection	No	1	400,000			2211311	Exchequer
			Data analysis	No	1	200,000			2211311	Exchequer
			Situation analysis report	No	1	200,000			2211311	Exchequer
			1st public participation	No	1	400,000			2211311	Exchequer
			Review of situation analysis	No	1	647,947			2211311	Exchequer
			Preparation of plan proposals	No	1	200,000			2211311	Exchequer
			2nd public participation(200	No	1	400,000			2211311	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
			participants)							
			Finalization of plan proposals	No	1	150,000			22113 11	Exche quer
			Advert for completion of plan proposals	No	1	185,000			22113 11	Exche quer
			Finalization of the plan and submission	No	1	400,000			22113 11	Exche quer
	Subtotal						0			
Sub-programme: Survey services										
GIS Networking	Installation of Server	July- June		No	1	3,813,304	0	3111 114	31111 14	Not funded
GIS Installation and Configuration	Extension and renovation of County survey office		Extension and renovation of County survey office to install the system	No	1	6,186,696	0		31111 14	Not funded
	Installation of GIS Lab		Installation of GIS system, architecture, upgrading GIS software and centralization of servers, licenses and portal networking	No	1	8,000,000	0		31111 14	Not funded
GIS installation and configuration (Recurrent expenditure)	Acquisition of Geodetic Data Tracking vehicle	April	Acquisition, installation and configuration of Geodetic Data Tracking vehicle	No	1	8,000,000	0		31111 14	Not funded
	Developing of GIS Datatbase		Data collection in 45 wards Directors@ 3675*2	No	45	7,350	0		31111 14	Exche quer
			Surveyors@2940*4	No	45	11,750	0		31111 14	Exche quer
			Data clerks@1715*20	No	45	34,300	0		31111 14	Exche quer

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Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estim ates (Kshs)	Code	Sub- Code	Source of Fundin g
			Data input @ 2940*15	No	2	41,250	0		311114	Exche quer
			Data input @1715*20	No	15	34,300	0		311114	Exche quer
Auction ring	Construction of auction ring at Ndengelwa market	Dec		No	1	2,500,000	-		3110604	Exche quer
Acquisition of land	Expansion of Muanda Dumpsite	Oct		No of acres	2.5	15,000,000	-	3130100	3130101	Exche quer
	Matulo			No of acres	20	2,500,000	8,000,000	3130100	3130101	Exche quer
Ward based projects	Wards			No	1	25,800,000	18,660,000	3110500	3110599	Exche quer
Valuation roll	Valuation roll-Public participation			No	1	2,026,223	0		3110604	Exche quer
Renovations	Renovation of Webuye town hall	July-June		No	1	5,000,000	0		3110302	Exche quer
Pending Bills	Preparation of physical and land use				1	5,833,095	0			Exche quer
Pending Bills	Ward based			No	1	3,549,900	21,235,000	3110599	3110599	Exche quer
DEVELOPMENT	sub total						47,895,000			
GRAND TOTAL							72,596,170			

Part L: Project List

S/No	Project name	Physical Location	Amount Allocated 2025/26 FY	Status	Remarks
4	GIS Lab	Headquarter	0	New	
5	Ward Based Projects	Wards	18,660,000	Ongoing	Develop ward based projects
6	Acquisition of land	Kibabii VTC	8,000,000	New	
9	Valuation roll-public participation	County	0	New	Facilitate future development and enhance revenue
	Pending Bills (Ward Based Projects)	Lwandanyi, Mt Elgon	21,235,500		
	TOTAL		47,895,500		

Ward Based Projects

NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
85	Chesikaki	purchase of one acre of laand for Chemondi farmers cooperative society	Lands, Urban & Physical Planning	Chemondi	900,000
138	Kamukuywa	Purchase of 2acres of land for sports purposes at Nabikoto	Lands, Urban & Physical Planning	Nabikoto	4,500,000
149	Kapkateny	Purchase of 1 acre land for Kapkateny market	Lands, Urban & Physical Planning	Kapkateny market	-
150	Kapkateny	Purchase of 2 acre land for Kaptot ecde in Sacho market	Lands, Urban & Physical Planning	Kaptot	-
160	Kaptama	Purchase of one acre land for Chesito Dispensary	Lands, Urban & Physical Planning	Chesito Dispensary	-
174	Khalaba	Purchase of 1/4 acre land for establishment of an ECDE at bondeni	Lands, Urban & Physical Planning	Bondeni	-
335	Mbakalo	Purchase of land for water spring saiti	Lands, Urban & Physical Planning	Saiti water spring	-
362	Milima	Purchase of one acre land for construction of ECDE Center at Mpakani	Lands, Urban & Physical Planning	Mpakani	2,700,000
394	Naitiri/ Kabuyefwe	Purchase of 1acre land for ECDE center at Masaa Village	Lands, Urban & Physical Planning	Masaa village	-
414	Namwela	Purchase of land for Sibumba Dispensary	Lands, Urban & Physical Planning	Sibumba dispensary	900,000
419	Ndalu Tabani	Purchase of 1 acre piece ofland for Sawa DEB pri	Lands, Urban & Physical Planning	Sawa	
429	Ndivisi	Purchase of one acre of land fo an acre forWeramondi ECDE	Lands, Urban & Physical Planning	Masaai ECDE	-
434	Ndivisi	2	Lands, Urban & Physical Planning	Wabukhonyi	-
461	Siboti	purchase of land for construction of Murumba ecde centre	Lands, Urban & Physical Planning	Murumba ECDE	3,600,000
462	Siboti	purchase of land for construction of Sango ecde centre	Lands, Urban & Physical Planning	Sango ECDE	-
463	Siboti	purchase of land for construction of Kikwechi ecde centre	Lands, Urban & Physical Planning	Kikwechi ECDE	-

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NO	WARD	NAME OF PROJECT	SECTOR	LOCATION	Final project Cost
464	Siboti	purchase of land for construction of Kisawai PAG ecde centre	Lands, Urban & Physical Planning	Kisawai PAG ECDE	-
503	South Bukusu	Purchase of half an acre land for Biliso primary ECDE	Lands, Urban & Physical Planning	Biliso	720,000
504	South Bukusu	Purchase of half an acre land for Mulukoba village dispensary	Lands, Urban & Physical Planning	Mulukoba	540,000
524	Township	Purchase of land for Sinoko VTC	Lands, Urban & Physical Planning	Beula	4,800,000
Total					18,660,000

List of Pending Bills (Ward Based Projects)

S/ No	Financial Year	Sector	Department	Name of supplier/vendor	Payment Description	Project Location	Allocation	
46	2023/2024	County	Lands, Urban & Physical Planning	Stephen Psenjen Investments	Purchase of 8No Acres of land for Kaberwa Tea Factory	Elgon	10,000,000.00	
34	2024/2025	WBP	Lands	Kenribo enterprise	Purchase of 1 acre land for Land B Market, Kopsiror	Kapkateny Ward	2,000,000	
32	2024/2025	WBP	Lands	Prowamu enterprises	Purchase 1 Acre of land for Bondeni ECDE in Khalaba ward.	Khalaba ward	4,800,000	
30	2024/2025	WBP	Lands	Reuben Wanyonyi Wopicho & Charles Chebukati	purchase of land- Lwandanyi market	Lwandanyi ward	3,400,000	
92	2023/2024	WBP	Lands, urban & Physical Planning	verification	Purchase of 1 acre for Masai ECDE	Ndivisi	1,035,000.00	

HOUSING

PART A. Vision

Excellent, affordable, adequate and quality housing for all Kenyans.

PART B. Mission

To provide efficient, affordable, safe and reliable housing to all.

Sector Goal

To support attainment of a sustainable social and economic development in Bungoma County through promoting affordable and decent housing

Mandate for Housing Department in the County

Sub Sectors	Mandate
Housing	Promote sustainable development and management of decent and affordable housing for all.

Sector achievements in previous FY include:

- Construction of County executive office block 10% complete
- Construction of governors 50% complete and Deputy governors residence 10% complete
- Collected Kshs. 9,600,000 rent.
- Carried out housing inventory
- Ongoing slum upgrading for Mjini and Chwele Landi Matope for Construction of sewer line, upgrading of roads and Connection of water is 40% Complete Funded by KISIP Grant

Challenges

i. Legal and Institutional Policy Framework:

The department attributed low achievements due to inadequate policy, legal and institutional framework. Delay in the approval Policy and legal framework and enactment processes thus hindering delivery of services.

ii. Resource Management:

Inadequacies in three key resources hindered the realization of targets:

- Human Resource:** Human resource is inadequate in the department in terms of numbers and skills. This was largely due to existing freeze on employment and limited career progression. The department thus faced challenges in succession management and staff stagnation.
- Tools and Equipment:** Lack of necessary equipment and facilities was reported in the department. In addition, there was inadequate office space which hampered efficient operations and performance.

- c. **Financial Resources:** Inadequate budgetary allocation and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

iii. **Proliferation of informal settlements:** Uncoordinated and uncontrolled developments in the County are resulting in informal settlements. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of informal settlement across the County.

vi. **Poor Housing conditions:** Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
15	Housing development and Management	To enhance access to decent and affordable housing
1	General administration, planning and support services	To enhance effectiveness and efficiency in service delivery

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 - 2027/28

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General administration planning and support services.									
Outcome: Enhanced efficiency in service delivery									
SP 1.1: Human resource management	Department of Housing	Staff promoted	Proportion of staff promoted based on performance	50	-	100	100	100	100
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	-	-	10	10	10	10
	Department of Housing	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	20	2	100%	100%	100%	100%
	Department of Housing	HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	12	12	12
	Department of Housing	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
Planning and Financial Management	Department of Housing	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	4	4	4	4	4	4
		Budget documents prepared	Number of budget documents prepared	6	6	6	6	6	6
		Learning Exchange Visits/programme Undertaken	Number of Learning Exchange Visits/programme Undertaken	2	-	2	3	4	4
Policy and Legal Framework	Department of Housing	Formulation of Housing Bills and Policies	Housing bill and policy Finalization and Implementation	1	1	1	1	1	1
Administrative and support services	Department of Housing	Utilities provided	Proportion of Utilities provided	100	100	100%	100%	100%	100%

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sector Coordination	Department of Housing	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1	1	1	1	1	1
		Stakeholder meetings held	Number of stakeholder meetings held	4	4	4	4	4	4
Program 2: Housing development and management									
Outcome: Enhanced access to decent and affordable housing									
Estate Management	Department of Housing	Valuation activities undertaken on of county government residential houses to determine the market rate of rent	Number of valuation activities undertaken on of county government residential houses to determine the market rate of rent	-	-	1	1	-	-
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4	4	4
	Department of Housing	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2	2	2
	Department of Housing	Security fencing of estates	Number of estates fenced	5	-	5	5	5	5
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	30	-	30	30	30	30
	Department of Housing	Houses connected with electricity	Number of houses connected with water and electricity	-	-	20	20	20	20
	Department of Housing	Houses connected to sewer line	Number of houses connected with sewer line	-	-	20	20	20	20
	Department of Housing	Pathways constructed, bush clearing and	Number of estates that have pathways	-	-	20	20	20	20

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		landscaping done	constructed, bush cleared and landscaping done						
Housing Infrastructural Development	Department of Housing	County residential houses constructed	Number of housing units constructed	16	-	16	16	16	16
	Department of Housing	Construction of social houses for the vulnerable	No of social houses constructed for the vulnerable	90	-	90	90	90	90
	Department of Housing	Governors and deputy governor residential houses constructed	Number of houses constructed	2		2	-	-	-
	Department of Housing	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	-	-	32	32	32	32
	Department of Housing	Upgrading of slum areas	No of slum areas upgraded	2	2	1	1	1	1
	Department of Housing	Housing master plan developed	Number of housing master plan developed	-	-	1	1	-	-
	Department of Housing	Purchase of Nzoia Pension scheme	No of pension scheme houses constructed	-	-	30	30	-	-
Housing Financing Services	Department of Housing	Housing incentive framework developed	Number of housing incentive framework developed	-	-	1	1	1	1
	Department of Housing	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	-	-	500	500	500	500
	Department of Housing	Key Stakeholder meetings held on development of affordable housing	Number of Key Stakeholder meetings held on development of affordable housing	-	-	1	1	1	1

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		financing products	financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions						
	Department of Housing	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	-	-	1	1	1	1
	Department of Housing	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	-	-	9	9	9	9
Housing Technology Promotion	Department of Housing	ABT centres established	Number of ABT centres established	-	-	2	2	2	2
	Department of Housing	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	-	-	2	2	2	2
	Department of Housing	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	-	2	2	2	2
	Department of Housing	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks,	-	-	9	9	9	9

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			etc						
	Department of Housing	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	-	-	9	9	9	9
	Department of Housing	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	-	-	9	9	9	9

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1 General Administration, Planning and Support services						
SP 1: Salaries and emoluments	9,894,600	8,851,359	11,414,925	0	-	-
SP 2: Administrative Services	11,028,481	10,714,086	2,983,465	8,033,698	8,435,383	8,857,152
SP 3: Capacity Building	0	-	274,396	1,037,200	1,089,060	1,143,513
SP 4: Planning and Financial Management	888,094	832,925	482,741	940,800	987,840	1,037,232
SP 5: Policy and Legal Framework	0		0	1,416,500	1,487,325	1,561,691
SP 6: Sector Coordination	0		0	500,000	525,000	551,250
SP.7 KISIP Co-funding – Administrative	10,000,000	10,000,000	20,000,000	40,000,000	42,000,000	44,100,000
SP. 8 KUSP UIG	0		17,500,000	17,500,000	-	-
Total Expenditure of Programme 1	31,811,175	30,398,370	52,655,527	69,428,198	54,524,608	57,250,838
Programme 2 Housing development and management						

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Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 1: Estate Management	3,000,100	3,000,000	0	0	0	0
SP 2: Housing Infrastructural Development	65,700,000	63,700,200	129,899,311	60,322,930	63,339,077	66,506,030
SP 3: Housing Financing Services	82,599,830	42,599,830	297,400,170	300,614,270	315,644,984	331,427,233
SP 4: Housing Technology Promotion	0		0	0	0	0
Total Expenditure of Programme 2	151,299,930	109,300,030	427,299,481	360,937,200	378,984,060	397,933,263
Total Expenditure for Vote -	183,111,105	139,698,400	479,955,008	430,365,398	433,508,668	455,184,101

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Current Expenditure				69,428,198	72,899,608	76,544,588
2100000	Compensation to Employees	9,894,600	8,851,359	11,414,925	0	0	0
2200000	Use of goods and services	21,916,575	21,547,011	41,240,602	69,428,198	72,899,608	76,544,588
	Capital Expenditure				360,937,200	378,984,060	397,933,263
2600000	Capital Transfers to Govt. Agencies	151,299,930	109,300,030	427,299,481	360,937,200	378,984,060	397,933,263
	Total Expenditure of Vote 4918-301	183,111,105	139,698,400	479,955,008	430,365,398	365,744,807	384,032,048

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1 General Administration, Planning and Support services							
SP 1: Human Resource Management							
	Current Expenditure						
2100000	Compensation to Employees	9,894,600	8,851,359	11,414,925	-	-	-
SP 2: Administrative Services							
2200000	Use of goods and services	11,028,481	10,714,086	2,983,465	8,033,698	8,435,383	8,857,152
SP 3: Capacity Development							
2200000	Use of goods and services	0	-	274,396	1,037,200	1,089,060	1,143,513
SP 4: Planning and Financial Management							
2200000	Use of goods and services	888,094	832,925	482,741	940,800	987,840	1,037,232
SP 5: Policy and Legal Framework							
2200000	Use of goods and services	0		0	1,416,500	1,487,325	1,561,691
SP 6: Sector Coordination							
2200000	Use of goods and services	0		0	500,000	525,000	551,250
SP.7 KISIP Co-funding –Administrative							
2200000	Use of goods and services	10,000,000	10,000,000	20,000,000	40,000,000	42,000,000	44,100,000
SP. 8 KUSP UIG							
2200000	Use of goods and services	0		17,500,000	17,500,000	18,375,000	19,293,750
Programme 2 Housing Development and management							
SP 1: Estate Management							
	Current Expenditure						
2200000	Use of goods and services						
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	3,000,100	3,000,000	0	0	0	0
SP 2: Housing Infrastructural Development							
	Current Expenditure						
2200000	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	65,700,000	63,700,200	129,899,311	60,322,930	63,339,077	66,506,030

Bungoma County Budget 2025/2026

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 3: Housing Financing Services							
	Current Expenditure						
2200000	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	82,599,830	42,599,830	297,400,170	300,614,270	315,644,984	331,427,233
SP 4: Housing Technology Promotion							
	Current Expenditure						
2200000	Use of goods and services	0	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27-2027-28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded
001	General Admin. & Management	HOUSING					
		Principal Social Development Officer	1	1	Principal Social Development Officer	Principal Social Development Officer	Principal Social Development Officer
		Senior Estate Management Officer	2	1	Senior Estate Management Officer	Senior Estate Management Officer	Senior Estate Management Officer
		Senior ICT Officer	1	1	Senior ICT Officer	-	-
		Finance Officer [1]	1	1	Finance Officer [1]	Finance Officer [1]	Finance Officer [1]
		Estate Management Assistant [2]	9	2	Estate Management Assistant [2]	Estate Management Assistant [2]	Estate Management Assistant [2]
		Economist [1]	1	1	Economist [1]	Economist [1]	Economist [1]
		Administrative Assistant	1	1	Administrative Assistant	Administrative Assistant	Administrative Assistant
		Office Administrative Assistant [3]	1	1	Office Administrative Assistant [3]	Office Administrative Assistant [3]	Office Administrative Assistant [3]
		Clerical Officer [1]	1	1	Clerical Officer [1]	Clerical Officer [1]	Clerical Officer[1]
		Chief Driver	1	1	Chief Driver	Chief Driver	Chief Driver
		Clerical Officer	1	1	Clerical Officer	Clerical Officer	Clerical Officer
		Cleaner[2]	1	1	Cleaner[2]	Cleaner[2]	Cleaner[2]

PART J: ACTIVITY COSTING

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-code	Source of Funding
Programme: General administration, planning and support services										
Outcome: Efficient and effective service delivery										
Sub-programme : Administrative Services										
Utilities Supplies	Payment of electricity Bills	July-June	Payment of electricity Bills Mtr no. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthly	12	5,000	60,000	221 010 0	2210 101	Exch equer
	Payment for water bills mtr no. 110901807-HQ	July-June	Payment for water bills mtr no. 110901807-HQ	Monthly	12	3,500	42,000		2210 102	Exch equer
Communication and internet connection	Purchase of airtime for officers	July-June	C.O @ 6,000 per month	Monthly	12	6,000	72,000	221 020 0	2210 201	Exch equer
			Directors 1 @ 5,000 per month		6	5,000	30000		2210 201	Exch equer
			Technical officers 3 @ 2,000 per month		6	6,000	36000		2210 201	Exch equer
			Air time for secretaries 1 @1,500 per month		5	3,000	15000		2210 201	Exch equer
			Air time for drivers 1 @1,000 per month		5	3,000	15000		2210 201	Exch equer
			Internet connection – VPN data bundles		12	8,000	0		2210 202	Exch equer
	Internet connections									
Travel costs	Travel expenses; air ticket, Bus fare and taxi hire for officers attending meetings Seminars and conferences	July-June	Return air ticket for CECM	Monthly	10	25,000	152,100	221 030 0	2210 301	Exch equer
			Return air ticket for CO		6	25,000	0		2210 301	Exch equer
			Travel cost for 5 Technical officers		6	5,000	0		2210 301	Exch equer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-code	Source of Funding
Daily subsistence and other transportation costs	Facilitation for officers attending conferences at COG level, Devolution, Seminars and workshops	July-June	CEC @16,800*4*5	No of trips	3	67,200	34,400	221 030 3	2210 303	Exch equer
			CO @ 16,800*4*5		3	67,200	34,400		2210 303	Exch equer
			Director @14,000*4*2 times		3	56,000	40,000		2210 303	Exch equer
			5 Technical officers 11,200*4*5		1	224,000	40,000		2210 303	Exch equer
			3 Technical officers @ 6,300*4*3		1	71,865	73,135		2210 303	Exch equer
			Drivers @ 6300 4 night outs 6,300*4*2		1	23,865	23,865		2210 303	Exch equer
	Fuel 2 vehicles		2 vehicles 60 ltrs*2*4		480	200	96,000	221 120 0	2211 201	Exch equer
Field Allowance-Estate Management	Assessment, handling of tenant issue and resolving national housing payment disputes	July/January	CECM and CO@ 5,880 10 days	Quarterly	1	58,800	85,200	221 030 0	2210 309	Exch equer
			Director @ 4,900, all county residential houses 6 times		2	29,400	96,000		2210 309	Exch equer
			3 technical staff @3,920-all sub-counties-residential houses 8 times		2	39,200	85,200		2210 309	Exch equer
			4 technical staff @2,205-all sub-counties-residential houses 8 times		2	70,560	76,400		2210 309	Exch equer
			1 driver @ 2,205 8 times		1	19,200	44,100		2210 309	Exch equer
	Fuel for 2 vehicles		Fuel 60 ltrs*3 2 vehicles	No	360	200	72,000	221 120 0	2211 201	Exch equer
Operationalization of Municipalities- Chwele and Webuye	Facilitation of 2 taskforces for 21 days each	October	facilitation for chairperson 42 days	No	10	15,000	150,000	221 130 0	2211 320	Exch equer
			Vice-chair for 42 days@ 12,000	No	10	12,000	320,000		2211 320	Exch equer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeli ne	Activity	Unit Of Measureme nt	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Cod e	Sub-code	Sour ce of Fund ing	
			8 Members for 42 days@ 10,000	No	10	10,000	300,000		2211 320	Exch equer	
			Director physical planning and survey@ 4,900*2*42 days	No	10	9,800	98,000		2211 320	Exch equer	
			8 Physical planners and surveyors@ 3,920*42 days	No	42	31,360	100,000		2211 320	Exch equer	
			3 Drivers@ 2,205*42 days	No	42	6,615	100,000		2211 320	Exch equer	
	Fuel 3 vehicles		Fuel 3 vehicles 60 ltrs*3*10	No	1,800	200	-	221 120 0	2211 201	Exch equer	
	Facilitation for report writing for 8 days		Taskforce members @ 15,000*10*8	No	1	1,120,000	-	221 080 0	2210 802	Exch equer	
			Staff 16,800*8*2, 14,000*8*2,11,200* 8*8,6300*8*3	No	1	1,360,800	-		2210 802	Exch equer	
	Catering services		@ 2,500*23*7 days	No	7	57,500	1,839,671	221 080 0	2210 801	Exch equer	
	Fuel 40 ltrs*3	Fuel 40 ltrs*3	No	120	200	24,000	221 120 0	2211 201	Exch equer		
		Sub Total						4,154,471			
	Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing											
Sun-programme : Estate Management											
Housing Inventory	Facilitation for carrying out housing inventory of government residential houses	August	CO@ 5,880 5 days	No	20	5,880	107,600	221 030 0	2210 310	Exch equer	
			Director @ 4,900 all sub county residential houses 10 days		20	4,900	102,000		2210 310	Exch equer	
			6 technical staff @3,920-all sub-counties-residential		20	3920	141,200		2210 310	Exch equer	

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeli ne	Activity	Unit Of Measureme nt	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Cod e	Sub-code	Sour ce of Fund ing
			houses 10 days							
			4 technical staff @2,205-all sub-counties-residential houses 10 days		20	2,205	113,200		2210 310	Exch equer
			2 drivers @2,205 all sub-counties-residential houses 10 days		20	2,205	121,200		2210 310	Exch equer
	Fuel for 2 vehicles		Fuel 2 vehicles 60 ltrs*2	Ltrs	240	200	192,000	221 120 0	2211 201	Exch equer
Printing, Advertising and Information Supplies and Services	Advertisement and awareness – tenders		Advertisement and awareness – tenders	Annually	2	185,000	0	221 050 4	2210 504	Exch equer
	Sub Total						777,200			
Sub-programme : Capacity Development										
Training Expenses	Accommodation for 3 Officers attending courses at KSG	July-June	Accommodation for 1 Officers JG P-R	No	1	14,000	42,000	221 070 0	2210 710	Exch equer
	Accommodation for 4 officers attending courses at KSG JG K-N		Accommodation for 4 officers JG K-N	No	4	11,200	134,400		2210 710	Exch equer
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No	4	6,300	100,800		2210 710	Exch equer
	Tuition fee for Senior Management course @KSG	July-June	Tuition fee for 1 officers @140,000	No	1	140,000	140,000	221 070 0	2210 711	Exch equer
	Tuition fee for Supervisory course		Tuition fee for 3 officers 60,000	No	3	55,000	165,000		2210 711	Exch equer
	Tuition fee for		Tuition fee for 1	No	2	60,000	120,000		2210	Exch

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeli ne	Activity	Unit Of Measureme nt	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Cod e	Sub- code	Sour ce of Fund ing
	ICPAK training		officer @ 60,000						711	equer
	Tuition fee for KISM training		Tuition fee for 2 officers @75,000	No	2	75,000	150,000		2210 711	Exch equer
	Tuition fee KENASA		Tuition fee for admins	No	2	57,500	115,000		2210 711	Exch equer
	Tuition fee Housing officres		Tuition fee for estate managers	No	1	70,000	70,000		2210 711	Exch equer
	Sub Total						1,037,200			
Sub-programme: Administrative Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	Septe mber	Purchase of milk	Dozens	100	1500	150,000	221 080 0	2210 801	Exch equer
			Purchase Sugar	Kgs	100	170	17,000		2210 801	Exch equer
			Drinking water	Dozens	23	500	11,500		2210 801	Exch equer
			Gas Refill-Main office 6kg	Monthly	9	2,000	18,000		2210 801	Exch equer
			Drinking Chocolate	Monthly	8	900	7,200		2210 801	Exch equer
			Tea Leaves	500g	20	400	8,000		2210 801	Exch equer
			Nescafe	800	8	1500	12,000		2210 801	Exch equer
			Soft drinks	No.	100	216	21,600		2210 801	Exch equer
			tender Evaluation	No	8	7500	60,000		2210 801	Exch equer
			Sector commitee	No	20	2500	50,000		2210 801	Exch equer
			conference facility- capacity building	No	45	2500	112,500		2210 801	Exch equer
	Sub Total						467,800			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents	Facilitation for the preparation of Budget documents by	July	ADP 8 members @5,880*, @4,900*5*2,@3,920 *3*5,@2,205*1*5	No	1	268,520	-	221 080 0	2210 802	Exch equer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-code	Source of Funding
	sector working groups	November	MTEF 8 members @5,880*5, @4,900*5*2, @3,920*3*5, @2,205*1*5	No	1	180,075	-		2210802	Exchequer
		April	PBB 8 members @5,880*6, @4,900*6*2, @3,920*3*6, @2,205*1*6	No	1	181,881	-		2210802	Exchequer
		May	Procurement plan 8 members @5,880*8, @4,900*8*2, @3,920*4*8, @2,205*1*8	No	1	268,520	-		2210802	Exchequer
Financial management and reporting	Accrual Accounting	June	Accrual Accounting	Monthly	7	134,400	540,800	2210800	2210802	Exchequer
	Office operation		Office use		1	967200		2211200	2211201	Exchequer
	Sub Total						540,800			
Sub-programme: Administrative Services										
General Office Supplies			Printing Papers	Reams/year	100	1000	100,000	2211100	2211101	Exchequer
			Carbon paper A4	Reams/year	50	1500	75,000		2211101	Exchequer
			conqueror Paper	Reams/year	30	2500	75,000		2211101	Exchequer
			Stapler	No./Year	10	800	8,000		2211101	Exchequer
			paper punch	No./Year	10	800	8,000		2211101	Exchequer
			Box file	Pcs/Year	50	500	25,000		2211101	Exchequer
			Spring file	Dozens/quarter	50	800	40,000		2211101	Exchequer
			Envelops A4	Dozens/Year	10	500	5,000		2211101	Exchequer
			Envelops A5	Dozens/	10	200	2,000		2211101	Exchequer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeli ne	Activity	Unit Of Measureme nt	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Cod e	Sub-code	Sour ce of Fund ing
				Year					101	equer
			Staple pins	Boxes/ Year	10	100	1,000		2211 101	Exch equer
			Pin remover	Pcs/Year	10	100	1,000		2211 101	Exch equer
			White Out	Pcs/Year	4	150	600		2211 101	Exch equer
			Cello tape	Pcs/Year	3	100	300		2211 101	Exch equer
			Delivery books	Pcs/Year	5	500	2,500		2211 101	Exch equer
			Visitors books	Pcs/Year	2	500	1,000		2211 101	Exch equer
			Binding covers	Dozens/ Year	50	2,000	100,000		2211 101	Exch equer
			Hard cover books- 4 quire	Pcs/Year	10	500	5,000		2211 101	Exch equer
Supplies and accessories for computers and printers	Tonner black no 80A		Tonner black no 80A	Pcs	9	12,000	108,000	221 110 0	2211 102	Exch equer
	Cartridges-colored/black and white for 1 printer		Cartridges-colored/black and white for 1 printer	Pcs	2	20,500	41,000		2211 102	Exch equer
	Computer anti-virus, baterries, chargers and cables		Computer anti-virus, baterries, chargers and cables	No	1	30,000	30,000		2211 102	Exch equer
PURCHASE OF SANITARY AND CLEANING MATERIALS	Office Sanitation		Tissue Paper	Roll	40	800	32,000		2211 103	Exch equer
			Detergent powder	Kg	100	900	90,000		2211 103	Exch equer
			Air freshner	No	100	417.3	31,627		2211 103	Exch equer
			Liquid soap	No	250	600	150,000		2211 103	Exch equer
			Liquid detergent	Ltrs	20	700	14,000		2211	Exch

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-code	Source of Funding
									103	equer
Fuel Oils and Lubricants	Fuel for administrative work	July-June	Fuel for 39CG022A 68L Capacity*3weeks*12 months @200 per ltr diesel	Ltrs	950	200	690,000	221 120 0	2211 201	Exch equer
			Fuel for 39CG044A 63L Capacity*2weeks*12 months @200 per ltr diesel	Ltrs	650	200	130,000		2211 201	Exch equer
Subscriptions	Annual subscription to professional bodies	September	Institute of Public Accountants (ICPAK)	No	1	11,200	11,200	221 130 0	2211 306	Exch equer
			Kenya Institute of Supplies Management (KISM)	No	1	10,000	10,000		2211 306	Exch equer
			KENASA	No	2	25,000	50,000		2211 306	Exch equer
Insurance	Icomprehensive nsurance cover for one motor vehicle	November	39 CG044A which is worth 3.6m @3.5%	Annually	2	100,000	200,000	221 090 0	2210 904	Exch equer
Maintenance of motor vehicles	39CG022A (major and Normal service)	July-June	39CG022A (major and Normal service)	Quarterly	1	250,000	250,000	222 010 0	2220 101	Exch equer
	39CG044A (major and normal service)		39CG044A (major and normal service)	Quarterly	1	300,000	800,000		2220 101	Exch equer
	Sub Total						3,087,227			
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										
Sub-programme: Estate Management										
Estate Management	Maintenance of residential houses (Minor	October	Maintenance of residential houses (Minor repairs)-	No	1	1650000	0	222 020 0	2220 204	Exch equer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-code	Source of Funding
	repairs)		ceilings, electrical works, door, painting window panes floor repairs and sewerage system/plumbing							
	Labelling/tagging of houses	November	Labelling/tagging of houses	No	1	100,000	0	222 020 0	2220 204	Exchanger
	Office furniture repairs	October	Office furniture repairs 3 tables and 7 chairs @ 3,000	No	1	50,000	-	222 020 0	2220 202	Not funded
	Sub Total						0			
Sub-programme: Administrative services										
Purchase of Office Furniture and Fittings	Executive table black mahogany 2 meters	October	Executive table black mahogany 2 meters	No	1	75,000	75,000	311 100 0	3111 001	Exchanger
	Executive chair high back leather		Executive chair high back leather	No	1	55,000	55,000		3111 001	Exchanger
	Visitors chairs jointed heavy duty		Visitors chairs jointed heavy duty	No	2	35,000	70,000		3111 001	Exchanger
	Steel cabinet 4 drawer-CO and housing officers		Steel cabinet 4 drawer-CO and housing officers	No	2	30,000	60,000		3111 001	Exchanger
	Wooden triple double door cabinet mahogany-C.O		Wooden triple double door cabinet mahogany-C.O	No	1	45,000	45,000		3111 001	Exchanger
Purchase of Computers, Printers and other IT Equipment	Laptop i7 for 2 housing officers	October	Laptop i7 for 2 housing officers	No	3	70,000	210,000	311 100 0	3111 002	Exchanger
	Sub Total						515,000			
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										
Sub-programme: Housing Technology Promotion										
Automation of housing	Developing a	October	Housing system	No	1	4,500,000	-	221	2211	Exch

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeli ne	Activity	Unit Of Measureme nt	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Cod e	Sub- code	Sour ce of Fund ing
inventory	housing inventory system	er						1300	310	equer
			1 director @ 14,000*5days	No	1	70,000	100,000		2211320	Exch equer
			2 Housing Officers @ 11,200*5	No	1	112,000	100,000		2211320	Exch equer
			2 Housing Officers @ 6,300*5	No	1	0	100,000		2211320	Exch equer
			2 ICT officers@11,200*5	No	1	112,000	100,000		2211320	Exch equer
	Sub Total						400,000			
Sub-programme: Legal and policy Framework										
Drafting of housing regulations	Implementation of the housing policy	Nove mber	CEC & CO@ 16,800*5*2	No	1	168,000	168,000	2211300	2211320	Exch equer
			County attorney @16,800*5		1	84,000	84,000		2211320	Exch equer
			2 Directors @14,000*5	No	1	140,000	140,000		2211320	Exch equer
			6 technical staff@11,200*3*6	No	1	336,000	336,000		2211320	Exch equer
			4 staff and 2 drivers@6,300*3*7	No	1	220,500	220,500		2211320	Exch equer
	Sub Total						948,500			
Sun-programme: Housing Financing										
KISIP 2-Co-funding recurrent(Administrative)	Administrative costs	July-June	Supervision and training of CPCT and the community, Public participation, toll free line and airtime	No	2	20,000,000	40,000,000	2640500	2640503	Exch equer
KUSP 2	Urban Institutional Grant	July-June		No		17,500,000	17,500,000		2640503	Exch equer
	Sub Total						57,500,000			
	TOTAL RECURRENT						69,428,198			
DEVELOPMENT										
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeli ne	Activity	Unit Of Measureme nt	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Cod e	Sub-code	Sour ce of Funding
Sub-Programme : Estate Management										
Renovation of county residential houses	External works	Octob er	External works re-roofing, replacement of doors, painting, ceiling board and windows for 20 houses	No	1	4,000,000	4,000,000		3111 504	Exch equer
Securing of residential estates	Construction of perimeter wall		2 estates using natural stones and metallic gate	No	1	2,000,000	0		3111 504	Exch equer
Office Partitioning	Partitioning of executive offices	Septe mber	Partitioning of executive offices 3rd floor	No	1	2,500,000	-		3111 504	Exch equer
	Sub Total						4,000,000			
Sub-Programme: Housing Financing Services										
KISP GRANT	Kenya Informal Settlement Project-Slum Upgrading	July-June	Slum Upgrading for Chwele-landi matope and Mjini in Bungoma town	No	1	297,400,190	300,614,270	264 050 3	2640 503	Exch equer
	Sub Total						300,614,270			
Sub-programme : Housing Infrastructure Development										
	Other Cpital Grants & Transfers		Co-funding pending bill				7,000,000	264 050 0	2640 599	Exch equer
Construction of Office Block	County Executive Office Block	July-June	County Executive Office Block	No	1	39,322,930	53,322,930	311 150 0	3111 504	Exch equer
Construction of Official Residences	Governors residence		Governors	No	1	10,000,000			3111 504	Exch equer
	Deputy Governors residence		Deputy Governors	No	1	0			3111 504	Exch equer
	Supervision cost		Supervision cost	No	1	0			3110 504	Exch equer
Sub Total							60,322,930			
	TOTAL DEVELOPMENT						360,937,200			
TOTAL							430,365,398			

PART K: PROJECT LIST

Project name	Physical Location	Allocation FY 2025/26	Status	Remarks
Renovation and refurbishment of 12 county residential houses	County headquarter	4,000,000	New	To enhance administrative services
Construction of Governor's residence	Mabanga	10,000,000	ongoing	To enhance administrative services
Deputy governor's official residence	Musikoma	0	ongoing	To enhance administrative services
Construction of Office Block	Milimani	39,322,930	ongoing	To enhance administrative services
KISIP 2 Infrastructure Grant for slum upgrading	Chwele and Bungoma	300,614,270	ongoing	slum upgrading
KISIP Cofunding Pending Bill		7,000,000	Pending Bill	
Total		360,937,200		

BUNGOMA MUNICIPALITY

Part A: Vision

To be a Municipality of Excellence in provision of quality urban services

Part B: Mission

To provide quality public services in a fiscally responsible manner while preserving the municipality diverse character.

Part C: Performance Overview and Rationale Funding

Bungoma Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The County in compliance with this law established Bungoma Municipality after ratification of the respective Charters by the County Assembly. Subsequently, the Municipal Board was established for the management of the Municipality.

With support from World Bank under phase 1 of the Kenya Urban Support Programme (KUSP), Bungoma Municipality received KShs. 109,887,700 for FY 2018/19, KShs. 109,887,700 for FY 2019/20 and KShs. 29,210,115 for FY 2020/21. This enabled the Urban unit to robustly invest in several road infrastructure projects that has enhanced the provision of quality urban services and utilities.

Part of the KShs 109,887,700 received from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were: Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court - Prisons Sharrif Hotel – IEBC offices, 1.2Kms at a cost of KShs 55,983,317.70 and Kanduyi – Stadium - Makutano 1.1Kms, which amounted to KShs 54,936,137.98. The money meant for FY 2019/20, was budgeted for the upgrading of Wings - Wambia and other CBD access roads within Bungoma Municipality, 1.3Kms at a cost of KShs. 52,870,749 and Sunrise - Marell, Bungoma High school and Moi DEB primary roads in Bungoma Municipality, 1.2Kms at a cost of KShs. 48,255,065 which were done to completion.

Consequently, KShs. 109,887,700 for FY 2020/21 was budgeted for the upgrading of phase 1 of Pamus – Muyayi – Ndengelwa road to bitumen standard (2.5Kms) though only KShs. 29,210,115 was received leading to a review of the project designs in consultation with all stakeholders hence upgrading 0.87Kms of the planned road at a cost of KShs. 38,812,934 which was done to completion.

In 2021/22 FY and 2022/23 FY, funds expected to be received from World Bank for upgrading of the road infrastructure projects identified in the Municipality were never received hence no capital project were implemented.

For 2023/24 FY, the Municipality of Bungoma was allocated KShs. **169,100,000** by the County Government out of which: KShs. 57,500,000 was earmarked for the construction of phase 1 of modern market stalls and bus park in Kanduyi; KShs 38,000,000 for purchase of piece of land for Chepkube market; KShs. 5,200,000 for improvement of drainage and pavement works at Soko Kubwa and KShs. 68,400,000 for the purpose of Ward based projects in Khalaba, Musikoma and Township Wards within the Municipality.

In the FY 2024/25, the Municipality of Bungoma was allocated KShs. 44,000,000 by the County Government for capital projects and was budgeted for as follows: KShs. 25,500,000 for the continuation of phase 2 of the Kanduyi modern market stalls and bus park project; KShs 16,000,000 for purchase of 4-acre piece of land for trailer parking within the Municipality; and KShs. 2,500,000 for installation of waste collection chambers and 3-in-1 coloured waste collection bins within the Municipality.

In the FY 2025/26, the Municipality of Bungoma has been allocated ksh. 118,392,027 by the county government. Inclusive of this allocation is a grant of ksh. 55,065,924 from world bank under Kusp Programme. The allocated resource envelope will be utilized on the following projects: Construction of urban storm water drainage channels at a cost of ksh 15,000,000, Construction of 0.6 Km pedestrian walkways along Simba street in township ward at a cost of ksh. 8,000,000, Construction of car park areas and toilets within municipality urban centres especially around khetias supermarket in Kanduyi and stretch along county assembly in township ward at a cost of ksh. 12,000,000, phase I construction of a landscaped, fenced recreational park with water and field sporting activities complete with a modern social hall and cafeteria in Musikoma ward at a cost of ksh. 20,065,924 and payment for ongoing construction of Kanduyi market stalls and bus park at a cost of ksh. **63,326,103.**

Part D:

Programme Strategic Objectives

Programme No.	Programme	Objective
I	Urban Economy, General Administration, Planning and Support services	To support a thriving urban economy and enhance institutional efficiency in service delivery
II	Urban Land Use, Planning and Policy	To promote best land use practises in the Municipality

III	Urban Infrastructure Development and Management	To promote best land use practices, infrastructural development and investments in the Municipality
IV	Urban Environment, Water, Public Health and Human Social Services	To assure a resilient municipal environment and provision of quality human services

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2023/24 - 2027/28

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	10	0	10	10	10	10
		Staff employed	No. of new employed staff	50	4	50	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	9	15	15	15	15
		Staff trained	No. of staff trained	15	0	15	15	15	15
		Trainings conducted	No. of trainings conducted	2	2	6	6	6	6
		Workshops attended	No. of workshops attended	10	2	6	6	6	6
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	10	2	10	10	10	10
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	2	2	2	2	2
SP 1.2: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	2	1	2	2	2	2
		Citizen fora held	No. of citizen fora	4	2	4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			held						
SP 1.3: General Administration and Support Services	Bungoma Municipality	Utility services procured	No. of utility services procured	5	0	5	5	5	5
		Computers and other IT equipment purchased	No. of computers and other IT equipment purchased	10	-	3	5	5	5
		Office furniture, fittings and other general office items procured	No. of office items procured	20	-	20	100	50	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	20	-	0	0	0	0
			No. of purchased uniforms for Municipality enforcement staff	20	-	0	0	0	0
		Motor vehicles purchased	No. of motor vehicles purchased	1	-	1	0	0	0
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	Bungoma Municipality	Plans prepared	No. of plans prepared	2	1	2	2	-	-
		Policies formulate	No. of policies formulated	2	-	4	2	-	-
		Budget documents prepared	No. of budget documents prepared	6	6	6	6	6	6
		M&E Reports and inventories submitted	No. of M&E reports	4	2	4	4	4	4
			No. of inventories	19	18	2	2	-	-
		By-laws drafted	No. of by-laws	2	-	2	2	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Full board meetings held	No. of full board meetings held	6	4	6	6	6	6
		Committee board meetings held	No. of committee board meetings held	20	16	20	20	20	20
		Performance reports submitted	No. of performance reports submitted	4	1	4	4	4	4
SP 1.5: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	-	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	35	-	35	40	45	50
			Total sum of own source revenues generated	30M	-	30M	35M	40M	45M
		Urban business services provided	No. of Integrated Business information centres	1	-	1	1	1	1
			No. of Business outreach programs	-	-	1	2	2	2
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	1
			No of security alert mechanism (alarm system)	-	-	1	-	1	-
Programme II: Urban Land Use, Planning and Policy									

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Objective: To promote best land use practises in the Municipality									
Outcome: Improved land use and well-developed Municipality									
SP 2.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 2.2: Survey of Government Land and Quality Controls Within the Municipality	Bungoma Municipality	Public land surveys	Frequency of surveying public land	15	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	50	-	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	5	-	5	5	5	5
SP 2.3: Land Acquisition	Bungoma Municipality	Land purchased for disposal site	Acres of land purchased for disposal site	5	-	5	5	-	-
		Land purchased for cemetery and crematorium	Acres of land purchased for cemetery and crematorium	8	-	-	-	-	-
		Land purchased for affordable housing	Acres of land purchased for affordable housing	1	-	2	1	2	1
		Public land fenced	Size of public land fenced and secured	2	-	2	1	2	1
		Reduced informal settlements	% of squatter population	10%	-	10%	12%	15%	20%
Programme III: Urban Infrastructure Development and Management									

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
SP 3.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 3.2: Urban Transport and Infrastructure Development	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	20%	0%	0%	0%	30%	35%
		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	-	3.0	3.0	3.0	3.0
		Bypasses constructed	No. of new bypasses constructed	1	-	1	1	1	1
		Footbridges constructed	No. of footbridges constructed	1	-	1	1	1	1
		CBD pedestrian walkways constructed	No. of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 3.3: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No. of office blocks constructed	1	-	-	1	-	-
		Libraries constructed	No. of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No. of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No. of social halls constructed	-	-	-	1	1	1
		Sanitation blocks build	No. of sanitation blocks constructed	1	-	-	2	2	2
SP 3.4: Urban	Bungoma	HH connected to the	% of HH connected	70%	-	70%	80%	90%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Energy and Power Connections	Municipality	grid	to the grid						
		Street lighting provided	No. of streets installed with lights	1	-	1	1	1	1
SP 3.5: Urban Fire Fighting, Safety and Resilience	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-
		Firefighting equipment procured	No. of firefighting equipment procured	-	-	-	1	1	1
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-
		Designated safety areas	No of designated safety areas	5	-	0	5	3	3
SP 3.6: Urban Investments	Bungoma Municipality	Upgraded Municipal market infrastructure	No. of market stalls constructed	50	-	50	50	50	50
			No. of market access roads tarmacked	1	-	-	1	1	1
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	30%	-	-%	40%	50%	60%
			% of markets connected to electricity	50%	-	-%	70%	80%	100%
		Health facilities constructed	No. of Health facilities constructed	1	-	-	2	2	2
Programme IV: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 4.1: Research, Knowledge Sharing and Development	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	-	1	1	1
		Research reports	No. of Research	-	-	-	1	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Services		done	reports						
SP 4.2: Urban Waste Management and Sanitation Services	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	10	-	10
			No. of manhole covers installed	-	-	-	20	20	20
		Urban sanitation facilities constructed	No. of urban sanitation facilities	-	-	-	2	2	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	20%	-	-	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm water drainage	30%	-	-	40%	50%	60%
		Waste Generation services provided	% of urban waste generated	70%	-	-	70%	60%	50%
			Tonnes of household waste generated	-	-	-	-	-	-
			Tonnes of chemical waste generated	-	-	-	-	-	-
		Dumb-sites constructed	No. of operational dumb-sites	-	-	-	1	-	-
		Waste collection chambers installed	No. of collection chambers installed	-	-	-	10	10	10
SP 4.3: Urban Greening and Environment	Bungoma Municipality	Waste collection bins installed	No. of collection bins installed	50	-	-	50	50	50
		Garbage collection services provided	No. of HH accessing garbage collection services	1000	-	2,000	3,000	4,000	5,000
		Aesthetic trees planted	No. of aesthetic trees planted	10,000	650	-	15,000	20,000	25,000
		Green parks	No. of Green parks	1	-	1	1	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Protection		established/developed	established						
SP 4.4: Urban Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	50%	-	-	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	20%	-	-	30%	40%	50%
		Water storage services provided	M3 of water stored	10000	-	-	20000	30000	40000
SP 4.5: Urban Visual, Air and Water Pollution Control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	3	-	-	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	-	10	10	10
SP 4.6: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	-	1	1	-
		Cultural centres constructed	No of Cultural centres constructed	-	-	-	1	1	-
SP 4.7: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	-	20	25	25
		Youths involved in urban planning and development	No. of youth programs	2	-	-	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2023/24 – 2027/2028 (KShs.)

Sub-Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Salaries and Personnel Emoluments	14,408,833	11,595,012.50	23,129,275	25,948,370	27,245,789	28,608,078
SP 1.2: Human Resource Capacity Development and Management	5,468,900		1,605,400	900,000	945,000	992,250
SP 1.3: General Administration and Support Services	4,001,940	2,000,000	15,420,678	8,100,000	8,505,000	8,930,250
SP 1.4: Planning and Financial Management	2,498,400	7,068,300.35	2,709,250	2,000,000	2,100,000	2,205,000
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	3,668,667	-	8,750,000	4,604,728	4,834,964	5,076,713
SP 1.6: Purchase of Motor Vehicle	-	-	7,000,000	0	0	0
SP 1.7: Research, Knowledge Sharing and Development Services	-	-	-	0	0	0
Programme I Total	30,046,740	20,663,313	58,614,603	41,553,098	43,630,753	45,812,291
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Urban Land Planning	38,000,000	-	18,500,000	0	0	0
Programme II Total	38,000,000	0	18,500,000	0	0	0
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure Development	77,112,000	51,121,715.65	55,065,924	55,070,505	57,824,030	60,715,232
SP 3.2: infrastructure and civil works	-	-	25,500,000	45,712,910	47,998,556	50,398,483
SP 3.3: Urban Street Lighting and Maintenance	-	-			0	0
SP 3.4: Other Urban Investments	68,400,000	7,685,545.20	-		0	0
Programme III Total	145,512,000	58,807,261	80,565,924	100,783,415	105,822,586	111,113,715
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
Programme IV Total	0	0	0	0	0	0
Total Expenditure for Vote	213,558,740	79,470,574	157,680,527	142,336,513	149,453,339	156,926,006

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure							
2100000	Compensation to Employees	14,408,833	11,595,012.50	23,129,275	25,948,370	27,245,790	28,608,079
2200000	Use of Goods and Services	19,657,707	9,068,300.35	32,160,328	15,604,728	16,384,964	17,204,213
Sub-Total		34,066,540	20,663,313	55,289,603	41,553,098	43,630,754	45,812,292
Capital Expenditure							
2200000	Use of Goods and Services	131,100,000	55,689,403	99,065,924			
2600000	Capital Transfers to Govt. Agencies			-	55,070,505	57,824,030	60,715,232
3100000	Non-Financial Assets	38,000,000		-	45,712,910	47,998,555.50	50,398,483.28
3200000	Financial Assets						
	Sub-Total	169,100,000	55,689,403	99,065,924	100,783,415	105,822,586	111,113,715
Total Expenditure		203,166,540	76,352,716	154,355,527	142,336,513	149,453,340	156,926,007

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/24 - 2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2025/26	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme I: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
SP 1.1: Salaries and Personnel Emoluments							
2100000	Compensation to Employees	14,408,833		23,129,275	25,948,371	27,245,790	28,608,079
2200000	Use of Goods and Services	-		-			
SP 1.3: General Administration and Support Services							
2200000	Use of Goods and Services				15,604,728	16,384,964	17,204,213
SP 2.2: Land Acquisition							
2200000	Use of Goods and Services	38,000,000	-	18,500,000	-	-	-
Programme III: Urban Infrastructure Development and Management							
Capital Expenditure							
2200000	Use of Goods and Services						

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2025/26	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
2600000	Capital Transfers to Govt. Agencies				55,070,505	57,824,030	60,715,232
3100000	Non-Financial Assets				45,712,910	47,998,556	50,398,483

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
21	Urban Economy, General Admin., Planning & Support Services	Municipal Manager	1	1	1	1	1	1
		Deputy Director Administration	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Administrative Officer	1	1	1	1	1	1
		Senior Establishment Officer	1	1	1	1	1	1
		Supply Chain Management Officer	1	2	2	2	2	2
		Economist	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	5	-	1	-	3	3
		Human Resource Officer	1	1	1	1	1	1
		Enforcement Officer	1	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		Clerical Officer	5	2	2	2	2	2
		ICT Officer	1	1	1	1	1	1
21	Urban Land Use, Policy and Planning	Senior Physical Planner	1	1	1	1	1	1
		Surveyor	1	0	0	0	0	0

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Architect	1	0	0	0	0	0
21	Urban Infrastructure Development and Management	Municipal Engineer	1	1	0	1	1	1
		Works Officer	1	1	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
21	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	3	1	1	1	1	3
		Environment Officer	1	1	1	1	1	1
		Social Worker	1	0	0	0	1	1
Total Funded Positions			24	20	20	21	30	40

Part J: ACTIVITY COSTING

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Programme I: Urban Economy, General Administration, Planning and Support services							
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery							
Sub-Programme 1.1: Salaries and Personnel Emoluments							
Salaries and Remuneration of Municipality Employees	Basic salaries of Municipality Staff (24 p&p staff)	Monthly	27	1,443,070	17,316,840	2110101	Exchequer
	Employee House allowance	Annual	27	237,200	2,846,400	2110101	
	Employee Commutter allowance	Monthly	27	142,000	1,704,000	2110101	
	Employer contribution to Housing Levy Fund for 24 p&p staff	Monthly	27	29,462	298,927	2110101	
	Employer contribution to staff pensions scheme for 24p&p staff	Monthly	27	243,217	2,918,604	2110101	
	Employer Contribution SHIF	Monthly	27	46,049	552,588	2110101	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Employer Contribution to NITA	Monthly	27	1,400	0	2110101	
	Employee Contribution to NSSF	Monthly	27	10,800	146,400	2120101	Exchequer
	Leave allowance	annual	27	164,612	164,612	2110404	
SUB-TOTAL					25,948,371		
Sub-Programme 1.2: Human Resource Capacity Development and Management							
Workshop for board members and staff on sensitization of appraisal systems and management of performance contracting in Eldoret	Perdiem allowance for board chair for 5 days @ {(5*14k) + (4*12k)}.	No.	1	118,000	59,000	2210303	Exchequer
	Perdiem allowance for board vice-chair for 5 days @ {(5*14k) + (4*10k)}.	No.	1	110,000	65,000	2210303	
	Perdiem allowance for board members for 5 days @ {7pax * (5*14k) + (4*8k)}	No.	7	102,000	71,000	2210303	
	Perdiem allowance for staff (K-N JG) for 5 days @ (11.2k * 5).	No.	10	56,000	80,000	2210303	
	Perdiem allowance for staff (F-J JG) for 5 days @ (6,3k * 5)	No.	12	31,500	89,000	2210303	
	Resource fee for facilitators	No.	2	64,000	64,000	2210303	
	Accommodation allowance for officers attending ICPAK trainings {2 pax (Manager & Admin) @14,000 and 6 pax (2 F.O, 2 Acc, 2 SCMO) @ 11,200 for 8 days}	No.	2	122,000	72,000	2210303	
Sub total					500,000		
Municipality Staff / Board Members Professional Trainings	Accommodation allowance for officers attending IIA / KIP trainings {2 pax (manager & admin) @14,000 and 7 pax (Planner, Engineer, PHO, HRO, F.O, Acc, SCMO) @ 11,200 for 7days}	No.	6	99,600	767,500	2210711	Exchequer
	Accommodation allowance for officers attending KISM trainings. {2 pax (Manager & Admin) @14,000 and 6 pax (2 SCMO, F.O, Econmst, 2 Acc,) @ 11,200 for 8 days}	No.	2	122,000	164,000	2210710	
	Accommodation allowance for officers attending PSFM and IPSAS trainings at KSG (F.O & Acc)	No.	2	54,800	59,600	2210710	
	Accommodation allowance for officers attending Supervisory Skills Development	No.	1	35,200	35,200	2210710	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	(SSD) at KSG (HRMO)						
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)		3	76,000	168,700	2210710	
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)				0	2210711	
	Tuition fees for IIA(K) workshops - (3pax*65k=195,000)	No.	8	65,000	140,000	2210711	
	Tuition fees for IIA(K) workshops - (3pax*65k=195,000)				0	2210711	
	Tuition fees for KISM workshops - (8pax*80k=640,000)	No.	3	65,000	92,500	2210711	
sub totals					927,500		Exchequer
	Tuition fees for KIP training - (6pax*25k=150,000)					2210711	
	Tuition fees for KSG trainings (SMC /PSFM) at KSG - (2pax *120,640 = 241,280)					2210711	
	Tuition fees for KSG trainings (SSD /GUAC/IPSAS) of 3 brd-mbrs and 3 technical staff at KSG - (6pax * 60,320 = 361,920)					2210711	
	DSA for SWGs - {5 days for chair @14,500, vice-chair @12,500, 5 brd/mbrs @ 10,500 & 20 County assembly lands committee team @4,900; and 10 days for CECM & CCO @5,880, Manager & Admins @ 4,900, 15 staff-mbrs @ 3,920 & 15 staff-mbrs @2,205}	No.	1	72,500	572,500	2210710	
Development / Review of Former Local Authority By-laws and Waste Management Policy (WMP)		No.	1	62,500	62,500	2210802	
		No.	5	52,500	62,500	2210802	
		No.	20	24,500	90,000	2210802	Exchequer
		No.	2	58,800	117,600	2210802	
		No.	3	49,000	147,000	2210802	
		No.	15	39,200	88,000	2210802	
		No.	15	22,050	130,750	2210802	
	Hall and PA hire	No.	10	10,000	100,000	2210802	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Stationery	No.	50	100	5,000	2210802	
	Refreshments	No.	50	120	6,000	2210802	
SUB-TOTAL					1,781,850		
Dissemination of Approved Municipality By-laws and Waste Management Policy (WMP)	Lunches	No.	300	1,000	100,000	2210802	
	Fare Refund	No.	300	1,000	100,000	2210802	Exchequer
	DSA	No.	50	3,920	96,000	2210802	
	Stationery	No.	350	80	28,000	2210802	
	Refreshments	No.	350	100	35,000	2210802	
	Day Conference	No.	10	10,000	100,000	2210802	
SUB-TOTAL					759,000		
Development of Municipality Resource Mobilization Strategy Paper	Lunches for stakeholders' input	No.	150	1,000	150,000	2210802	Exchequer
	Fare Refund for stakeholders' input	No.	150	1,000	150,000	2210802	
	DSA (25 technical staff @ 3,920)	No.	25	39,200	130,000	2210802	
	Stationery	No.	200	80	16,000	2210802	
	Refreshments	No.	200	100	20,000	2210802	
SUB-TOTAL					1,316,000		
Consultative Engagement with County Assembly Lands Committee on planning, budget proposals and implementation of delegated functions to the Municipality in Kisumu	Perdiem allowance for CECM and CO for 4 days (2 pax @16,800 * 4).	No.	2	67,200	0	2210802	Exchequer
	Perdiem allowance for board chair for 4 days {(4*14k) + (3*12k)}.	No.	1	92,000	92,000	2210802	
	Perdiem allowance for board vice-chair for 4 days {(4*14k) + (3*10k)}.	No.	1	86,000	86,000	2210802	
	Perdiem allowance for board members for 4 days {7pax * (4*14k) + (3*8k)}.	No.	7	80,000	122,250	2210802	
	Perdiem allowance for staff (K-N JG) for 4 days {15pax * (11.2k * 4)}.	No.	5	46,800	118,400	2210802	
	Perdiem allowance for staff (F-J JG) for 4 days {10pax * (6.3k * 4)}.	No.	10	27,200	172,000	2210802	
	Conference services @ 2,500 for 3 days	No.	50	7,500	175,000	2210802	Exchequer
SUB-TOTAL					1,715,650		
Membership Fees, Dues and Subscriptions	Membership and subscription fees paid to professional bodies (3 ICPAK, 1 KISM and 1	No.	6	10,000	0	2211306	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	KIP)						
Total for Sub-Programme 1.2					7,000,000		
Sub-Programme 1.3: General Administration and Support Services							
General Office Supplies and Services	Conqueror paper	Reams	15	3,500		2211101	
	Pen	Boxes	10	1,200	100,000	2211101	Exchequer
	Paper clips (small) pkt of 100	Pkts	30	100		2211101	
	Paper clips (large) pkt of 100	Pkts	20	150		2211101	
	Stapler (medium)	Pcs	6	1,000		2211101	
	Stapler (large)	Pcs	3	2,500		2211101	
	Paper punch (medium)	No.	10	800		2211101	
	Box file A4	No.	50	400		2211101	
	Spring files plastic	No.	300	200		2211101	
	Envelopes A4	Pkt of 25	50	200		2211101	
	Envelopes A5	Pkt of 25	30	150		2211101	
	Envelopes A3	Pkt of 25	20	250		2211101	
	Staple Pins 24/6 (pkt of 5000)	Packets	20	250		2211101	
	Staple Pins (large)	Packets	20	800		2211101	
	Whiteout 20ml	No.	20	100		2211101	
	Delivery books	Pcs	20	200		2211101	
	Visitors' books	Pcs	10	500		2211101	
	Hard cover book 4 Quire	Pcs	20	350		2211101	
	Hard cover book 3 Quire	Pcs	20	300		2211101	
	Yellow stickers (small size)	Pcs	50	100		2211101	
	Yellow stickers (large size)	Pcs	30	250		2211101	
	Glue paste (36g stick)	Pkt	30	250		2211101	
	Carbon paper A4	Pkt	15	3,000		2211101	
	Staple remover	Pcs	10	200		2211101	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Felt pens	Pkt	5	900		2211101	
	Pritt glue	Pcs	20	400		2211101	
	Stamp ink	Dozens	10	450		2211101	
	Calculator	No.	3	3,000		2211101	
	Highlighters	Pcs	10	50		2211101	
	Binding covers embossed	Dozens	50	500		2211101	
	Binding transparent covers	Reams	10	3,500		2211101	
	Toner 17A	Pcs	8	8,000		2211101	
	Toner 507A Magenta, Black, Cyan, Yellow	No.	3	50,000		2211101	
Sub Total					100,000		
Supplies and Accessories for ICT Equipment	Computer antivirus (3 in 1)	No.	10	3,500	200,000	2211102	Exchequer
	Extension cables	No.	6	5,000		2211102	
	Internet router	No.	1	25,000		2211102	
	LAN cables	Mtrs	50	300		2211102	
	Flash disk	No.	5	3,000		2211102	
	External hard disk - portable	No.	3	10,000		2211102	
Sub Total					200,000		
Sanitary and Cleaning Materials	Detergent powder	No.	10	800	0	2211103	Exchequer
	Bar soap	No.	10	300		2211103	
	Air freshener	Pcs	20	1,200		2211103	
	Hand wash liquid	Pcs	10	650		2211103	
	Disinfectants	Bottles	15	1,950		2211103	
	Sanitizers	Pcs	10	800		2211103	
	Harpic	No.	20	1,200		2211103	
	Cleaning gloves	Pcs	20	250		2211103	
	Moppers	Pcs	5	450		2211103	
	Cleaning table towels	Pcs	5	1,200		2211103	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Cleaning buckets	Pcs	5	400		2211103	
	Dust bins – large	Pcs	5	900		2211103	
	Toilet paper	Rolls	20	1,500		2211103	
	Serviettes	No.	50	600		2211103	
	Water Dispensers	No.	5	3,500		2211103	
Sub Total					0		
Catering Items, Supplies and Services for Office Use	Tea bags	No.	100	320	1,032,000	2210801	
	Sugar	Kgs	100	450	45,000	2210801	Exchequer
	Milk (cartons)	No.	300	900	233,000	2210801	
	Cocoa (400gms tin)	No.	20	800	16,000	2210801	
	Milo (400gms tin)	No.	20	700	14,000	2210801	
	Nescafe (200gms tin)	No.	20	1,000	20,000	2210801	
	Mineral Water - 500ml bottles	No.	100	800	80,000	2210801	
	Mineral Water - 20lit bottles	No.	100	600	60,000	2210801	
SUB-TOTAL					500,000		
Purchase of Municipality Office ICT Equipment	Laptops	No.	5	80,000	0	3110202	Exchequer
	All in-one Ec0Tank duplex office color printer	No.	1	100,000		3110202	
Purchase of Municipality Office Furniture and Fittings	High back-office chairs	No.	10	35,000	0	3111001	Exchequer
	Standard office desk	No.	10	45,000		3111001	
Sub Total					0		
Motor Vehicle Servicing and Maintenance Costs	Procurement and payment of comprehensive insurance cover for the new vehicle to be procured	No.	1	350,000	350,000	2210904	Exchequer
Fuels, Oil and Lubricants	Cost of refined fuels and lubricants for the new vehicle @ 200 / litre.	Litres	7,500	200	800,000	2211201	Exchequer
Routine Maintenance - Motor Vehicles	Routine maintenance and repair costs of the new M/vehicle	No.	1	300,000	300,000	2220101	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Sub Total					1,250,000		
Domestic Travel Costs (airlines, bus, railway, etc.)	Acquisition of return air tickets for manager and board members while on official duties or attending professional trainings in Nairobi & Mombasa @ 35,000	No.	15	35,000	500,000	2210301	Exchequer
	Bus tickets / tax for officers - 3 trips each @ 10,000	No.	60	10,000		2210301	
Sub Total					500,000		
Revenue, Public Health, Public Works and Urban Planning Field Enhancement Activities within the Municipality	Field allowances for field technical staff (planner, revenue, enforcement, P.H.O and works officers undertaking routine field exercises; supervision and enforcement)	Quarterly	4	200,000	0	2210309	Exchequer
	Review of the Municipality Integrated Development Plan (MIDP)	No.	1	3,000,000			
Sub Total					0		
KUSP - Urban Institutional Grants (UIG)	Review of the Municipality Strategic Plan (SP)	No.	1	2,500,000	8,854,728	2640503	World Bank
	Undertaking of baseline survey, profiling of Municipality projects and reviewing of the Urban Economic Plan (UEP).	No.	2	2,500,000			
	Municipality board capacity building activities and knowledge sharing	No.	2	3,500,000			
Sub Total					8,750,000		
Total for Sub-Programme 1.3					11,300,000		
Sub-Programme 1.4: Planning and Financial Management							
Documentation of Financial Planning and Implementation Reports	Facilitation of SWGs for preparation of annual work plan and sector plans {24pax (2@4,900, 10@3,920 & 12@2,205) for 10 days = 754,600}	No.	1		0		Exchequer
	Facilitation of SWGs for preparation of annual development plan {10pax (2@5,880, 2@4,900, 6@3,920) for 10 days = 450,800}	No.	1				

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900, 6@3,920) for 20 days = 901,600}	No.	1				
	Facilitation of SWGs for preparation of annual budget {12pax (2@5,880, 2@4,900, 8@3,920) for 10 days = 529,200}	No.	2				
	Facilitation of SWGs for preparation of procurement plan (10 pax (1@5,880, 2@4,900, 7@3,920) for 5 days = 215,600}	No.	1				
	Facilitation of SWGs for preparation of project implementation status reports: (12 pax (2@4,900, 10@3,920) for 5 days = 245,000}	Quarterly	4				
	Facilitation for preparation of Municipality financial reports and annual progress report: (10pax for 8days @11.2k = 896,000)	No.	1				Exchequer
	Catering and conference services for 10pax @ 2,500 for 7 days	No.	10				Exchequer
	Facilitation of evaluation committees for tendering process (8pax for 8days @11.2k = 716,800)	No.	2				Exchequer
	Catering and conference services for 8pax @ 2,500 for 7 days	No.	8				Exchequer
Monitoring and Evaluation of Municipality Projects and Activities	M&E field activities and projects implementation progress reporting: {(12pax (2@4900 & 10@3,920) for 10 days = 490,000}	Quarterly	4				Exchequer
Total for Sub-Programme 1.4					0		
Sub-Programme 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
Municipality Local Board Meetings and Conferences	Facilitation for full board meetings {chair = 14,500, vice-chair = 12,500, members = 7pax*10,500, secretary = 9,500, Secretariat = 8pax*2,000}	No. of meetings	5		0		Exchequer
	Facilitation for committee board meetings {5 board-mbrs @ 10,500, secretary = 9,500 & secretariat of 8 mbrs @ 2,000}	No. of meetings	25				
Public Participation / Citizen Fora Engagements	Fare reimbursements for: participants = (350*1,000=350,000); technical team and	Quarterly	4				Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	secretariat = (30pax*3,920=117,600); Assembly committee mbrs and senior staff = (30pax *4,900 = 147,000); Board members (chair = 13,500, vice-chair = 11,500, brd/mbrs = 7pax*9,500 = 91,500);						
	Refreshments – 500*120 = 60,000, Hire of venue = 10,000; Stationery – 500pax * 100=50,000						
	User training and technical support	No.	1				
Total Programme 1.5					0		
Sub-Programme 1.6: Research, Knowledge Sharing and Development Services							
Research and Development Mapping	Cost of feasibility studies	Annually	1		0		
	Cost of research and development mapping	Annually	1				
Total for Sub-Programme 1.6					0		
TOTAL RECURRENT					40,103,099		
Programme II: Urban Land Policy and Planning							
Outcome: Improved land use practises in the Municipality							
SUB-TOTAL							
Programme III: Urban Infrastructure Development and Management							
Outcome: Improved infrastructural development and investments in the Municipality							
Sub-Programme 3.1: Urban Infrastructural Development							
Construction of parking spaces	The proposed Construction of Market stalls,Kitchen,and Stores,Toilet Block and associated external works at kanduyi Market	No.	1		33,447,180	3110504	
	Upgrading of CBD backstreets in the Municipality into parking spaces	No.	10	-	55,070,505	2640503	
	Construction of Storm water drainage channels	KMs				2640503	
Total for Sub-Programme 3.1					87,717,685		
Sub-Programme 3.2: Urban Street Lighting and Maintenance							
Installation / Maintenance of Street Lights	Installation / maintenance of street lights in the Municipality	No.	100	-	0		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Installation of Digital Billboards	Installation of digital billboards within the Municipality	No.	4	-	0		
Total for Sub-Programme 3.2					0		
Sub-Programme 3.3: Urban Facilities and Amenities							
Construction, Rehabilitation and Maintenance Drainage System	Proposed Construction a landscaped, fenced recreational park with water and field sporting activities complete with modern social and cafeteria	No.		-	0	2640503	
Total for Sub-Programme 3.3					0		
Sub-Programme 3.4: Other Urban Investments							
Ward Based Projects	Implementation of Municipality Ward based projects in Khalaba, Musikoma and Township wards (pending bills)	No.	lump some	-	12,265,730	3110599	
Total for Sub-Programme 3.4					0		
Programme IV: Urban Environment, Health, Culture and Human Social Services							
Outcome: Assured resilient environment and quality human services in the Municipality							
Sub-Programme 4.1: Urban Environment and Public Health Services							
Construction / Upgrading of Urban Public Sanitation Facilities	Construction of modern sanitation facilities at Simba Street in Bungoma Municipality	No.	1			2640503	Exchequer
Development / rehabilitation of green recreational park	Urban greening and beautification of the Municipality CBD open public spaces	No.	1	-	-		
Construction / Rehabilitation of Sewer	Rehabilitation of sewer-line	KMs	5	-	-		
Total for Sub-Programme 4.1					0		
Sub-Programme 4.2: Human Social Services							
Construction of urban social hall	Construction of urban social hall in the Municipality	No.	1	-	-		
Construction of urban cultural / arts theatre	Construction of urban cultural / arts theatre in the Municipality	No.	1	-	-		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Total for Sub-Programme 4.2					0		
SUB-TOTAL					40,717,490		
GRAND TOTAL					142,336,513		

Part K: PROJECT LIST

S/No	Project Name	Physical Location	Amount Allocated 2025/26FY	Status	Remarks
1.	Proposed Construction of Market stalls, Kitchen and stores, Toilet Block, and associated External works at Kanduyi	Bungoma CBD-	33,447,180	ongoing	To enhance urban infrastructure development
2.	Construction of urban storm water drainage channels	Bungoma CBD – Khalaba ward	15,000,000	New	To improve drainage resulting from storm water in Bungoma CBD
3.	Construction of 0.6 Km pedestrian walkways along Simba street	Bungoma CBD – Township ward	8,000,000	New	To improve accessibility within CBD
4.	Construction of car park areas and toilets within municipality urban centres especially around Khetias supermarket in Kanduyi and stretch along county assembly.	Bungoma CBD – Township ward	12,000,000	New	To enhance urban infrastructure and order
5.	Proposed construction of a landscaped, fenced recreational park with water and field sporting activities complete with a modern social hall and cafeteria	Khalaba ward	20,070,504	New	To improve urban infrastructure and recreational activities
	Ward Based Projects (Pending Bills)		12,265,730		Pending Bills
	TOTALS		100,783,414		

Pending Bills

s	Supplier Of Goods Or Services	Date invoiced/Contracted	Particulars	Original Amount	Balance at the beginning of the year	Addition During the year	Part planned payment for FY 2025/26	Outstanding Balance
	Development				a	b	c	d=a+b-c
S/No	Construction Of Buildings							
4	Construction Of Civil Works							-
9	Energia Engineering Limited	1372209-2024/2025	Installation and Repair of Grid Powered Streetlights in Khalaba Ward	ksh. 2,500,000	2,492,550		1,300,000	1,192,550
10	Safariplies Limited	1372357-2024/2025	Routine Maintenance of Nelson Mangoli - Sio River Road	Ksh. 3,581,094	3,320,906		1,800,000	1,520,906
11	Qualtech Diverse Investment Limited	1372206-2024/2025	Erection and Completion of Works for Dispensary at Namuyemba Village Unit (Phase 1)	Ksh. 3,500,000	3,959,380		2,000,000	1,959,380
13	Besimu Enterprises Limited	1372194-2024/2025	Drilling and Upgrading of Bungoma DED Primary Borehole and Waterline	ksh.3,000,000	5,926,022		2,500,000	3,426,022
14	Safariplies Limited	1372347-2024/2025	Routine Maintanance of Siloba Pri. Junction - Former Assistant Chief Office - Ngoli River Road	Ksh. 3,121,734	2,617,946		1,300,000	1,317,946
15	Wasser E.A Systems	1372360-2024/2025	Routine Maintanance of Siritanyi Ass. Chief Office - Kisawayi - Namisi ECDE Road	Ksh. 2,537,964	2,432,636		1,200,000	1,232,636
16	Averesence Business Solutions Limited	1465085-2024/2025	Routine Maintanance of Elmas - Mukolwe - Namasanda River Road	Ks. 3,016,464	2,996,512		1,176,184	1,820,328
17	Zepkih suppliers limited	1462948-2024/2025	Construction and	Ksh. 1,000,000	989,546		989,546	0

s	Supplier Of Goods Or Services	Date invoiced/Contracted	Particulars	Original Amount	Balance at the beginning of the year	Addition During the year	Part planned payment for FY 2025/26	Outstanding Balance
			Rehabilitation of Pombo Mbili Water Project					
18	Sub-Total			0	24,735,498	0	12,265,730	12,469,768

KIMILILI MUNICIPALITY

PART A. Vision

Centre of excellence in sustainable urban development, innovation, environmental safety and social inclusion.

PART B. Mission

To provide citizens and business community effective municipal services while maintaining historical community values.

Part C: Performance Overview and Rationale Funding

Kimilili Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The County in compliance with this law established two Municipalities; Bungoma and Kimilili respectively after ratification of the respective Charters by the County Assembly. Consequently, Municipal Boards for the two urban areas have been established for the management of the units.

With support from the World Bank funded Kenya Urban Support Programme (KUSP), Kimilili

Municipality received KShs. 191,089,400 for FY 2018/19, KShs. 191,089,400 for FY 2019/20 and KShs. 49,523,349.50 for FY 2020/21 while the Urban Institutional Grants (UIG) was KShs. 20,000,000 for FY 2018/19 and KShs. 4,400,000 for FY 2019/20. The Urban has so far gone ahead to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit prepared the Municipal Integrated Development Plan and Strategic Plan for the municipality to provide a sustainable framework pertaining identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

Part of the KShs 191,089,400 support from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were: DC-Riziki to Slaughter House Road amounting to KShs 70,103,590.45 and DC to Thursday Market, which amounted to KShs 88,055,037.

For FY 2019/20, KShs. 191,089,400 received from World Bank was budgeted for the upgrading of Thursday-KIE to Chetambe Road within Kimilili Municipality, 1.0 Kms at a cost of KShs. 49,136,782.20 and Sunrise – Construction and Rehabilitation of Thursday Market, Monday Market and Buspark at a cost of KShs. 187,982,674 which were done to completion.

Consequently, KShs. 191,089,400 meant for FY 2020/21 was budgeted for the upgrading of Mkulima-Chesamis road to bitumen standard (3 Kms) and Dreamland road to bitumen standard (1Km) though only KShs. 49,136,782.20 was received leading to a review of the project design in consultation with all stakeholders hence upgrading 0.6KMs of Mkulima-Chesamis road (Phase 1) road at a cost of KShs. 33,405,394.18. Project implementation is ongoing and the completion status of the road is at 79%. In 2021/22 FY and 2022/23 FY, funds expected to be received from World Bank for upgrading of the road infrastructure projects identified in the Municipality were never received hence no capital project could be implemented.

PART D: STRATEGIC OBJECTIVES

S/No.	Programme	Objective
1.	Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
2.	Urban Environment and Human Services	To assure a resilient municipal environment and provision of quality human services.
3.	Urban Economy	To support a thriving urban economy through business-friendly approaches
4.	Urban Cultural, Sports and talent development and Management.	To ensure development and maintenance of heritage infrastructure and talent in sports.
5.	Urban Governance	To enhance institutional efficiency and effectiveness in service delivery.

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2025/26 - 2026/27.

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

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
Programme 1: Urban and peri urban infrastructure development and management									
Objective: To provide resilient urban infrastructure and services									
Outcome: Functional urban infrastructural systems									
Urban Infrastructure Development	Kimilili Municipality	Infrastructure developed	Number of Bus parks Constructed	2	1	2	-	-	-
			No. of solar street lights installed	60	-	60	60	60	60
			Number of High flood solar lights installed	30	2	30	30	30	30
			Number of KM of sewer system expanded	5	-	5	-	-	-
			Number of KM of Drainage system constructed	-	-	10	5	5	5
			Number of Auction rings constructed and Renovated	2	-	3	3	2	-
			Kms Of pedestrian lanes constructed	-	-	15	18	20	20
			Number of parking spaces provided	-	-	50	70	80	100
			Number of bus terminals rehabilitated	-	-	5	7	7	9
			Kms of drainage systems maintained	-	-	20	28	32	40
			Number of peri-urban households connected to piped water	-	-	500	1000	1500	2000
Water supply and sanitation services		Water and sanitation services provided	% of urban households connected to piped Water	-	-	60	80	90	100
			Urban water storage capacity (cubic metres)	-	-	50000	100000	150000	200000
			Number of metered consumption points	-	-	2000	2500	3000	4000
			Number of water kiosks	-	-	45	90	135	180
			Capacity of water treatment plants (cubic metres)	-	-	100000	150000	200000	250000
			% of None revenue water (cubic metres)	-	-	70	60	50	40

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Number of modern ecological sanitation blocks	-	-	3	3	3	-
			Number of public sewerage treatment plants	-	-	1	1	1	1
			Number of private septic-tanks	-	-	5000	10000	15000	20000
			% uptake of bio-digester technology	-	-	20	30	40	50
Transportation services		Urban transportation services provided	% of motorcycles registered	-	-	100	100	100	100
			% of tricycles registered	-	-	100	100	100	100
			% of 7 seater urban PSV registered	-	-	100	100	100	100
			Kms of walkways constructed	-	-	5	5	5	5
			% of urban roads demarcated	-	-	20	30	40	50
			% of urban roads with markings	-	-	50	70	80	100
			% of PSV terminuses operational	-	-	100	100	100	100
			% of traffic congestion reduction initiatives Implemented	-	-	100	100	100	100
			% of innovative transport solutions Implemented	-	-	100	100	100	100
			% of urban roads with road infrastructure	-	-	100	100	100	100
			% of transport safety measures implemented	-	-	100	100	100	100
		Urban population provided with housing services	Number of affordable housing units provided	-	-	100	100	100	100
			Number of informal estates upgraded	-	-	100	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target	Target	Target	Target
						(Baseline 2024/2025	2025/2026	2026/2027	2027/2028
			Kms of urban estates access roads upgraded	-	-	100	100	100	100
			% of housing development SACCOs registered	-	-	100	100	100	100
			% annual budget allocation to housing	-	-	100	100	100	100
			% of PPP initiatives in housing development	-	-	100	100	100	100
Energy services		Energy services provided	% of urban households connected to grid Electricity	-	-	100	100	100	100
			% of households utilizing renewable energy	-	-	100	100	100	100
			% of business establishments connected to grid Electricity	-	-	100	100	100	100
			% of entities/ businesses investing in renewable Energy	-	-	100	100	100	100
			% of urban stakeholders sensitized on energy Mix	-	-	100	100	100	100
Programme 2:Urban Environment and Human Services									
Objective:To promote sustainable access to and Utization of Urban environment									
Outcome:Enhanced urban environmental resilience.									
Urban Health Services		Responsive health system	% of Health facilities operational	-	-	-	100	100	100
			% of facilities offering specialized services	-	-	-	10	15	20
			No. of medical personnel on internship	-	-	-	100	150	200
			Time (Minutes) taken for emergency response	-	-	-	30	30	20
			No of beds in health	-	-	-	300	350	400

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			facilities						
			No. of specialized medical personnel	-	-	-	5	7	10
Environmental Health		Environmental health enhanced	No. of markets with modern sanitation facilities	300	-	300	300	300	300
			No. of public toilets constructed	40	-	40	40	40	40
			No. of incinerators' constructed	9	-	9	9	9	9
		Medical waste managed	Tonnes of infectious waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pathological waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Sharps waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Chemical waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pharmaceuticals waste managed	200	-	200	200	200	200
			Tonnes of Genotoxic waste managed	500	-	500	500	500	500
			Tonnes of Radioactive waste managed	500	-	500	500	500	500
			Tonnes of Heavy metal waste managed	500	-	500	500	500	500
		Villages declared ODF	No. of villages triggered	432	-	475	523	575	632
			No. of villages claimed ODF	188	-	207	227	250	275
			No. of villages verified	178	-	196	215	237	261
			No. of village certified	38	-	42	46	51	56
			No. of Villages to celebrate ODF	38	-	42	46	51	56
			No. of villages declared ODF	38	-	42	46	51	56
		Quality food provided	No. of food samples	1,000	-	1,100	1,210	1,331	1,464

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			collected and tested						
			No. of medical examination for food handlers done	500	-	550	605	666	732
			No. of food licenses issued	500	-	550	605	666	732
		Quality water provided	No. of water samples collected and tested	10	-	11	12	13	15
			No. of water source investigation done	7	-	8	9	10	11
		Enhanced safe buildings occupation	No of vetting and approval plans issued	500	-	550	605	666	732
			No. of occupational certificates issued	500	-	550	605	666	732
			No. of property inspections done	500	-	550	605	666	732
			No. of public health officers trained on prosecution	10	-	10	10	10	10
		Safe disposal of human remains	No. of disposal sites acquired	9	-	9	9	9	9
		Safe disposal of medical waste	No. of incinerators constructed	138	-	138	138	138	138
			No. of waste storage facilities procured	414	-	414	414	414	414
		International health days	No. of health education conducted	7,176	-	7,176	7,176	7,176	7,176
			No of International health days celebrated	20	-	20	20	20	20
		Community dialogue days	No. of quarterly community dialogue days commemorated	760	-	760	760	760	760
Urban Education Services		Urban education services provided	% of educational facilities registered	-	-	-	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			No. of teachers/instructors recruited	-	-	-	5	10	20
			% of teachers/instructors appraised	-	-	-	100	100	100
			% of teachers/instructors on performance Contract	-	-	-	100	100	100
			% of teachers/instructors trained on Competence Based Curriculum (CBC)	-	-	-	100	100	100
			Teacher Pupil ratio	-	-	-	1:25	1:25	1:25
			Pupil Text Book ratio	-	-	-	1:7	1:7	1:7
			Pupil Toilet ratio	-	-	-	1:25	1:25	1:25
Pollution control services		Pollution control services provided	Kgs of solid waste generated	-	-	20000	15000	10000	5000
			Average kgs of solid waste collected per day	-	-	1000	1500	2000	3000
			Number of waste segregation points established	-	-	1	1	1	1
			Number of waste treatment options applied	-	-	2	2	2	2
			Number of open dump grounds operational	-	-	2	2	2	2
			Number of sanitary land fields	-	-	9	9	9	9
			Number of composting sites	-	-	90	90	90	90
Urban facilities and amenities		Urban facilities and amenities provided	Number of incinerators operational	-	-	9	9	9	9
			% of land pollution cases resolved	-	-	100	100	100	100
			% of air pollution cases	-	-	-	-	-	-

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			resolved % of visual pollution cases resolved % of water pollution cases resolved						
			Number of open spaces provided	-	-	9	9	9	9
			Acreage reserved for recreational parks	-	-	2	3	2	2
			Number of public recreational parks	-	-	2	3	2	2
			Number of public phone charging facilities	-	-	9	9	9	9
			Number of public water points	-	-	9	9	9	9
			Number of public breastfeeding facilities	-	-	2	2	2	2
			Number of designated public smoking zones	-	-	3	3	3	3
			Number of car wash facilities	-	-	9	9	9	9
			Number of public breastfeeding facilities	-	-	2	2	2	2
			Number of designated public smoking zones	-	-	3	3	3	3
			Number of park furniture	-	-	2	2	2	2
					-				
					-				
Urban Agriculture		Urban agriculture services provided	% of stakeholders sensitized on urban Agriculture	-	-	100	100	100	100
			Number of urban Demo plots	-	-	3	3	3	3
			Tonnes of urban fresh produce	-	-	9	9	9	9
			Number of urban food producers	-	-	3	3	3	3

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Number of urban food industry players	-	-	3	3	3	3
			Number of agro processing entities	-	-	1	1	1	1
Urban greening services		Urban greening services provided	Number of trees planted in public open spaces	-	-	1000	1000	1000	1000
			No. of ornamental trees planted and nurtured	-	-	1000	1000	1000	1000
			Number of trees xplanted on walkways and strategic places	-	-	1000	1000	1000	1000
			Number of annual green events	-	-	1	1	1	1
			% of green service providers licensed	-	-	100	100	100	100

Programme 3: Urban economy and investment management.

Objective: To prudently manage urban economy and investment.

Outcome: Enhanced Economic competitiveness.

Urban investment services		Urban investment services provided	Number of annual investment promotion events Held	-	-	1	1	1	1
			Number of PPP agreements signed	-	-	1	1	1	1
			Number of incentive schemes implemented	-	-	1	1	1	1
			% of new businesses utilizing modern Technologies	-	-	100	100	100	100
			% of businesses utilizing futuristic inputs/ Materials	-	-	100	100	100	100
			% of businesses utilizing new forms of energy	-	-	100	100	100	100
			% budget allocated for	-	-	1	1	1	1

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			investment promotion						
			Number of businesses established in new Sectors	-	-	100	100	100	100
			Number of jobs created annually	-	-	10000	10000	10000	10000
Licensing and regulatory reforms		A Harmonized licensing and regulatory framework	No. of regulations drafted	2	-	-	-	-	-
			No. of MSME licensed		-				
			No. of bills drafted	2	-	1	-	-	-
			No. of regulations reviewed	-	-	-	2	-	-
			No. of regulatory reforms initiated	3	-	2	1	-	-
			No. of capacity building sessions for business community.	2	-	2	2	2	2
			No. of sensitization fora for special groups	2	-	2	2	2	2
			No. of sensitization fora held on licensing procedures	2	-	2	2	2	2
			Percentage of small businesses enjoying tax exemption	100	-	100	100	100	100
Fair trade practices and Consumer protection		Fair trade practices and consumer protection framework	Number of equipment calibrated	1700	-	1800	1900	2000	2100
			Number of verified and stamped weighing and measuring equipment	1700	-	1800	1900	2000	2100
			Number of inspected business premises	1800	-	1800	1800	1800	1800
			Number of business surveys conducted	4	-	4	4	4	4
			Number of sensitization fora conducted	4	-	4	4	4	4
			Number of metrology	-	-	1	-	-	-

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			laboratories established and operationalized						
			Number of equipment calibrated	1700	-	1800	1900	2000	2100
			Number of verified and stamped weighing and measuring equipment	1700	-	1800	1900	2000	2100
			Number of inspected business premises	1800	-	1800	1800	1800	1800
Fair trade practices and Consumer protection		Fair trade practices and consumer protection framework	Number of constructed and equipped Business Information Centres	-	-	1	-	-	-
			No. of constructed and equipped Business Incubation Centres	-	-	1	-	-	-
			No. of serviced business spaces provided	10	-	10	10	10	10
			No. of common trading facilities provided	10	-	10	10	10	10
			No. of business proposals developed	2	-	-	-	-	-
			No. of business outreach programmes conducted	-	-	1	-	1	-
Business development services		Integrated Business information centres	Percentage of business mapped and profiled	100%	-	-	-	-	-
			Number of saving sensitization fora held	4	-	4	4	4	4
		Serviced trading spaces provided	Number of business partners identified	1	-	1	1	1	1
			No. of common trading facilities provided	10	-	10	10	10	10
		Bankable Business proposals	No. of business proposals developed	2	-	-	-	-	-
		Business outreach programmes	No. of business outreach programmes conducted	-	-	1	-	1	-

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Percentage of business mapped and profiled	100%	-	-	-	-	-
			Number of saving sensitization fora held	4	-	4	4	4	4
			Number of business partners identified	1	-	1	1	1	1
			Number of SMEs linked to potential partners	50	-	50	50	50	50
			Number of SMEs sensitized and trained	500	-	500	500	500	500
		Trading events observed	Number of business meetings held	4	-	4	4	4	4
			Number of business conferences held	1	-	1	1	1	1
			% of budgetary incentives provided for business growth	-	-	10	10	10	10
			Number of business exhibitions held	1	-	1	1	1	1
			Number of trade-fair events held	1	-	1	1	1	1
			Number of innovative business ideas awarded	10	-	10	10	10	10
Private sector participation		Private sector participation framework	Number of private sector dialogue sessions held	4	-	4	4	4	4
			Number of government to government business meetings	2	-	2	2	2	2
			Number of contracts signed with the private sector entities	5	-	5	5	5	5
			Number of business to business meetings with private sector	4	-	4	4	4	4
			Number of Investment	-	-	1	-	-	-

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			conferences held						
Development of market infrastructure		Market infrastructure	Number of modern stalls constructed	500	200	500	500	500	500
			No. of workshops constructed and equipped		-				
			Number of market sheds constructed	10	-	10	10	10	10
			Number of one tier markets constructed	1	1	-	1	-	-
			Number of assessment report on market stalls	1		1	1	1	1
			Number of market intelligence survey conducted	4		4	4	4	4
			Number of Agribusiness parks/Trade hubs constructed	1		-	-	-	-
			Number of functioning open air markets	16	-	10	9	5	5
			% of markets connected to main electricity grid line	100	-	100	100	100	100
			% of markets provided with water storage facilities	100	-	100	100	100	100
			% of markets provided with modern sanitation facilities	100	-	100	100	100	100
			% of markets provided with storm water drainage facilities	100	-	100	100	100	100
			% of markets provided with access roads	100	-	100	100	100	100
			Proportion of markets with modern storage facilities	100	-	100	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Number of truck shops established	4	-	-	-	-	-
		Institutional market framework	Number of market management committees established	16	2	10	9	5	5
			% of markets with functional management committees	100	100	100	100	100	100
			Percentage of market management committees trained	100	50	100	100	100	100
			% of markets with functional management committees	100	100	100	100	100	100
Wholesale and retail trade		Framework for wholesale and retail trade sub sector	Number of wholesale and retail trade survey undertaken	1	0	1	1	1	1
			Number of database established and updated	1	-	1	1	1	1
			Percentage of wholesalers and retailers engaged	20	-	20	20	20	20
			Number of fora held on wholesale and retail trade	4	-	4	4	4	4
Urban financial services		Urban financial framework established	Number of financial service providers	-	-	10	10	10	10
			Number of non-financial service providers	-	-	10	10	10	10
			% coverage of agency banking	-	-	20	30	45	60
			% coverage of mobile cash services	-	-	100	100	100	100
			Number of registered microfinance	-	-	100	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			institutions						
			Number of registered table banking groups	-	-	5	5	5	5
Programme 4: Cultural, Sports and Talent Development and Management.									
Objective: To ensure development and maintenance of heritage infrastructure and nurturing talents in sports.									
Outcome: Improved heritage and having a productive, self-resilient generation.									
Sports promotion and support services		Sports and talent academies established	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
		Support established County Sport Clubs	Number of Municipal Sports Clubs supported financially	2	-	2	3	3	3
			Number of Municipal Sports Clubs supported by equipment	9	-	9	9	9	9
			Number of clubs recognized and awarded	9	-	9	9	9	9
Community games and sports		Organized sports and games in the community	Number of sports organized	45	-	45	45	45	45
Sports promotion and support services		Sports and talent academies established	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
Heritage promotion and preservation		Cultural centres and Historical Sites constructed and maintained	Number of completed projects	1	-	1	1	1	1
			Number of monuments built	1	-	1	1	1	1
Arts and Culture promotion and		Culture for social cohesion promoted	Number of CTWG operationalized	-	-	-	1	1	1

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
Development			No. of Cultural exchange programmes organized.	2	-	4	6	8	10
			% of eligible groups registered.	50	-	50	50	50	50
			% empowerment of Council of Elders	20	-	40	60	80	100
Heroes and Heroines Scheme		Heroes and Heroines recognition	Number of heroes and heroines identified	9	-	9	9	9	9
			Number of Heroes and Heroines recognized and rewarded.	20	-	20	20	20	20
Intangible Cultural Heritage		Cultural continuity enhanced	No. of ICH elements identified	2	-	2	2	2	2
			No. of ICH events held	1	-	2	2	2	2
			No. of days commemorated (Herbal Medicine Day)	1	-	1	1	1	1
Social Development		Rehabilitation centre	No. of Rehabilitation Centres Constructed	-	-	-	1	-	-
			Acreage acquired for the rehabilitation centre	5	-	-	-	-	-
			% of rehabilitated persons	100	-	100	100	100	100
		Leisure park	Leisure Park Constructed	-	-	-	-	1	-
			Acreage acquired for the leisure park	5	-	-	-	-	-
		Betting control services provided	Number of sensitization fora	1	-	1	1	1	1
Programme IV: Urban Governance									
Objective: To enhance capacity to offer quality urban services									
Outcome: Efficient and effective urban services.									
Human resource management and development		Quality services	Number of work satisfaction surveys Undertaken	-		1	1	1	1

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Customer/ employee satisfaction surveys	-		1	1	1	1
			Proportion of staff remunerated	-		100	100	100	100
			Proportion of staff trained	-		100	100	100	100
			Proportion of staff provided with	-		100	100	100	100
			Number of staff recruited	-		Need based	Need based	Need based	Need based
			Proportion of budget allocated for HR services	-		30	30	30	30
Policy, legal and regulatory services		Strengthened policy and legal framework	Number of policies formulated/domesticated	-		10	10	10	10
			Number of bills formulated/ domesticated	-		10	10	10	10
			Number of regulations drafted	-		10	10	10	10
			Number of regulations reviewed	-		10	10	10	10
			Proportion of contracts and agreements signed	-		4	4	4	4
			Number of public hearings scheduled	-		2	2	2	2
Planning and financial management		Planning and financial services provided	5 year urban integrated development plan Prepared	1		-	-	-	-
			Annual investment plan prepared	1		1	1	1	1
			Annual urban budget prepared	1		1	1	1	1
			Annual urban development plan	1		1	1	1	1
			Number of M&E conducted	4		4	4	4	4

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025)	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Number of annual progress report disseminated	1		1	1	1	1
			Number of budget absorption report Disseminated	1		1	1	1	1
			Number of urban strategic plan formulated	1		-	-	-	-
Urban institutions leadership and coordination services		Streamlined delivery of services	Number of internal transformation fora held	4		4	4	4	4
			Number of intergovernmental fora held	4		4	4	4	4
			Number of PPP agreements concluded	-		1	1	1	1
			Number of stakeholder trainings conducted	-		2	2	2	2
			Number of office blocks constructed/ renovated	-		1	1	1	1
			% of policy documents uploaded on website	-		100	100	100	100
			Number of management meetings	4		4	4	4	4
			Number of public participation fora held	4		4	4	4	4

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2023/24 - 2027/28 (KShs.)

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: Urban Governance						
Sub Programme (SP)						

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
SP1: General Adm planning and support services	13,551,168	11,381,349.30	28,799,855	24,502,934	25,728,081	27,014,485
SP2: Human resource management and development	15,156,053	14,372,204	13,551,168	21,939,326	23,036,292	24,188,107
Total Expenditure of Programme 1	28,707,221	25,723,553.30	39,439,632	46,442,260	48,764,373	51,202,592
Programme 2: Urban Infrastructure Development and management						
Infrastructure development	440,667,411	61,359,091.90	57,980,097	67,239,549	70,601,526	74,131,602
Total Programme 2	440,667,411	61,359,092	57,980,097	67,239,549	70,601,526	74,131,602
Total Expenditure of Vote 4918-05	469,374,632	87,082,645	97,419,729	113,681,809	119,365,899	125,334,194

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: Urban Governance						
Sub Programme (SP)						
SP1: General Adm planning and support services	13,551,168	11,381,349.30	28,799,855	24,502,934	25,728,081	27,014,485
SP2: Human resource	15,156,053	14,372,204	13,551,168	21,939,326	23,036,292	24,188,107
Total Expenditure of Programme 1	28,707,221	25,723,553.30	39,439,632	46,442,260	48,764,373	51,202,592
Programme 2: Urban Infrastructure Development and management						
Infrastructure development	440,667,411	61,359,091.90	57,980,097	67,239,549	70,601,526	74,131,602
Total Programme 2	440,667,411	61,359,092	57,980,097	67,239,549	70,601,526	74,131,602
Total Expenditure of Vote 4918-05	469,374,632	87,082,645	97,419,729	113,681,809	119,365,899	125,334,194

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/24 - 2027/28 (KShs.)

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
21	Compensation to Employees	13,773,780	14,372,204	16,317,362	18,081,192	18,985,252	19,934,514
22	Use of goods and services	15,156,053	11,381,349.30	25,888,464	28,361,068	29,779,121	31,268,077
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	112,000,000	0	57,980,097	45,369,982	47,638,481	50,020,405
	Other development	0	0	0	21,869,567	22,963,045	24,111,198

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110100	Urban Governance	Municipal Manager	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Supply Chain Management Officer	1	1	1	1	1s	1
		Economist	1	0	0	0	1	1
		Municipal Administrator	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	1	1	1	1	1	1
		Human Resource Officer	1	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		Licencing Officer	1	0	0	0	1	1
		Ward Revenue Officers	1	0	0	0	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Revenue Collectors	25	0	0	0	25	25
		ICT Officers	4	0	0	0	4	4
		Enforcement Incharge	1	0	0	0	1	1
		Enforcement Officers	25	0	0	0	25	25
2110100	Urban Infrastructure development and management	Physical Planner	1	1	1	1	1	1
		Surveyor-Assistant	1	1	1	0	0	0
		Architect	1	0	0	0	0	0
		GIS Officer	1	0	0	0	0	0
		Municipal Civil Engineer	1	1	1	1	1	1
		Works Officer	1	1	1	1	1	1
		Building Inspector	1	0	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
2110100	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	1	0	0	0	1	1
		Environment Officer	1	1	1	1	1	1
		Ward Public Health Officer	3	0	0	0	3	3
		Sports Officer	1	0	0	0	1	1
		Social Services Officer	1	2	1	1	1	1
2110100	Urban Economy	Trade Development Officer	1	0	0	0	1	1
Total Funded Positions			84	13	16	12	81	81

Part J: ACTIVITY COSTING

Activity	Activity Description	Unit of Measureme nt	No of Units/ Quantit y	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
Programme 1: Urban Governance							

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human resource development and management							
Personnel emoluments	Salaries for employees	Monthly	12	1,506,766	18,081,192	2110101	Equitable Share
Utilities Supplies	Payment of electricity Bills-Meter No.60133958, Acc No.20506620	Monthly	12	6458	77,500	2210101	Equitable Share
	Payment of Water Bills. Meter No.19009008, Acc No.50210110	Monthly	12	4291	51,486	2210102	Equitable Share
Communication Supplies	Purchase of air time for Technical Staff	Monthly	12	0	56,700	2210201	Equitable Share
	Purchase of internet bundles for the main office	Monthly	12	17,500			Equitable Share
Domestic travel and subsistence and other transportation costs	Manager and chairman (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	20,000	525,000	2210301	Equitable Share
	manager (Attend official duties Seminars and Training)	Quarterly	12	20,000			
	CO (Attend Seminars and Training)	Monthly	12	20,000	3,401,254	2210303	Equitable Share
	15 Technical officers (Attend Seminars and Training, Professional meetings and official duties)	Monthly	12	115,000			
	Field Allowance for field officers-Surveyors, planner, works officer, engineer-@Ksh.75,940 Monthly	Monthly	12	87,500	1,550,000	2210309	Equitable Share
Printing, Advertising and Information Supplies and Services	Publishing and printing services. (Municipal strategic plan and Municipal integrated Development Plan and other plans)	Annually	1	20,834	0	2210502	Equitable Share
	Advertisement of citizen for a) and awareness	Quarterly	4	68,750	0	2210504	Equitable Share
Training Expenses	Professional Training -(ICPAK-4@Ksh.65,000 twice a year at Kshs.520,000.) -KISM-2@Kshs.65,000 once a year at Kshs. 130,000 -ICS-1@Kshs.50,000 twice at Kshs.100,000 -IPK-1@Kshs.40,000 twice at Kshs.80,000 -IHRM-1@Kshs.60,700 Kenya School of Government. -GUAC-2 @Kshs.300,000 once -Senior Management-5@80,000 @Kshs.400,000 - Supervisory-2@Kshs.70,000 at Kshs.100,000. - Minute Writing-1@Kshs.40,000. -Proposal writing-2@Kshs.100,000 -Policy Formulation-4@Kshs.200,000 -Social Safeguard-1@Kshs.50,000	Quarterly	4	902,033.25	3,858,134	2210700	Equitable Share
Catering	Purchase of milk	Carton	110	1000	1,064,500	2210801	Equitable Share
	Purchase Sugar	Kgs	700	250			

Activity	Activity Description	Unit of Measureme nt	No of Units/ Quantit y	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	Drinking water	Litres	1050	100			
	Drinking Chocolate	500 Grams	50	800			
	Tea Leaves	500 Grams pkt	100	300			
	Nescafe	Dozens per month	50	1000			
	Serviette	Packages	200	150			
	Super brite	Pcs	107	100			
	Out sourcing Services: Consultative meetings Municipal board and Municipal staff- Px-25@Kshs.2,500*5=Kshs312,500.	Quarterly	1	500,000			
	Consultative meetings with CA Sector Committees and Municipal team- pax 45(@2,500*4)2=Kshs.900,000						
Boards and Conferences	Standing Committees-8@Kshs.168,000*12 @Kshs.2,016,000. -Committees of the board @Kshs430,000*4=1,720,000 AD-HOC Committee-5(8@33,000) 2=Kshs.335,400	Monthly	12	226672.1	4,540,610	2210802	Equitable Share
Stakeholder meeting (citizen for a and sensitization program)-@Kshs500*4=Kshs 2,000,000 Consultative meetings with CA Sector Committees and Municipal team-4(15*14,000,6*11,200,7*14000,8*11,200,6*6300)1=Ksh s.2,121,600Consultative meetings Municipal board and Municipal staff-5(7*14000,8*11,200,6*6300)=Kshs.1,407,000							
Insurance Cost	Motor Vehicle Insurance	Annually	1	300,000	300,000	2210904	Equitable Share
Specialized Materials and Supplies	Fungicides, Insecticides and Sprays to disinfect and fumigate public areas.	Bi-Annually	2	52,500	0	2211004	Equitable Share
	Purchase of Uniform and Clothing-Staff (80 @3,2500shirts and polo-80 @2,000T-shirt	Annually	1	420,000	0	2211016	Equitable Share
General Office supplies	Printing papers A4	reams	76	1000	420,000	2211101	Equitable Share
	Carbon Paper A4	PKTS	10	500			
	Yellow Stickers medium	Pkts	13	100			
	Note books	Dozen	100	500			

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	Biro pens	Pkts	250	800			
	Staple pins medium	Boxes	197	100			
	Box File	Pcs	260	500			
	Spring file	Pcs	300	100			
	Stapler	PCS	16	500			
Sanitary and Cleaning materials	Pledge	Pcs	11	1,000	315,000	2211103	Equitable Share
	Air freshener	Pcs	12	500			
	Handwash	Pcs	29	800			
	Tissue paper	Belles	150	1000			
	Axion	Pcs	10	200			
	Barsoap box	Boxes	5	2,000			
	Moppers	Pcs	10	500			
	Powder soap 10kgs.	Boxes	10	2,000			
	Jik 5litres	jerricans	10	1,000			
	Broom	Pcs	4	350			
	Harpick-500ml	Pcs	50	500			
	Sanitizer	Pcs	20	500			
	Disinfectant	Litres	106	1000			
	Liquid soap	Litres	20	1,000			
Fuel oil and Lubricants	Fuel	Litres	3,600	200	1,147,814	2211201	Equitable Share
	Lubricants	Litres	582	200			
Other operating expenses	Membership fees and subscription	Annually	1	96,500	96,500	2211306	Equitable Share
	Supplier of credit	Annually	1	619,500	0	2210104	Equitable Share
Routine Maintenance-Vehicles and Other transport Equipment	Maintenance Expenses-Motor Vehicles	Bi-Annually	2	105,000	210,000	2220101	Equitable Share
Routine Maintenance-Other Assets	Maintenance of plant, Machinery and Equipment (High mast light)	Quarterly	4	131,250	0	2220201	Equitable Share
	Maintenance of Office Furniture and Equipment	Bi-Annually	4	78,500	0	2220202	Equitable Share
	Maintenance of Computer, software and Network	Quarterly	4	78,500	0	2220210	Equitable Share
Other Capital Grant and Transfers	Other Capital Grant and Transfers	Quarterly	4	2,187,500	8,751,941	2640503	Grant-KUSP II
Purchase of furniture and General Equipment	Purchase of 2 Computers-140,000	Annually	1	400,000	420,000	3111002	Equitable Share
	Purchase of 2 laptops-Kshs.280,000						
Research, Feasibility Studies	Pre-Feasibility, Feasibility and Appraisal Studies	Annually	1	1,050,000	1,050,000	3111401	Equitable Share

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	Research-formation of municipal database	Annually	1	1,050,000	524,629	3111403	Equitable Share
Rec-Total					46,442,260		
Programme: Urban and peri urban infrastructure development and management							
Objective: To provide resilient urban infrastructure and services							
Outcome: Functional urban infrastructural systems							
Other Infrastructure and Civil Works	Renovation of office block	No	1	6,000,000	6,000,000	3110504	Equitable Share
	Supplier of credit				15,869,567	3110599	
	Feasibility Studies, Designs Construction of Open Market Sheds	No	33	196,970	0	3110504	
Overhaul of other Infrastructure and Civil Works	Feasibility Studies, Designs and Construction of Auction Ring-Thursdays Market	No.	1	2,000,000	0	3110604	Equitable Share
Other Capital grant and Transfers – KUSP II	Tarmacking of road around Thursdays market	KM		22,368,215	45,369,982	2640503	Grant-KUSP II
	Tarmacking of road from Ravine supermarket along Katiba grounds to Kapsokwony junction	KM		20,000,000			
	Erection of high flood mast at Katiba grounds	No.	1	3,000,000			
Total Development					67,239,549		
Grand Total					113,681,809		

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2025/26 FY
1	Tarmacking of road around Thursday market	Kimilili	22,368,215
2	Tarmacking of road from Ravine supermarket along Katiba grounds to Kapsokwony junction	Kapsokwony	20,000,000
3	Erection of high flood mast at Katiba grounds	Kimilili	3,000,000
4	Renovation of municipal offices	Kimilili Municipality	6,000,000
5	Pending Bills		15,869,567
TOTAL			67,239,549

PENDING BILLS LIST

S/No.	Name of supplier/vendor	Payment Description	Allocation
1.	Barmac Limited	Periodic Maintenance of Bahai-Chelekei Road	2,842,533
2.	Piusrobi Investments	Periodic Maintenance of DC-Catholic-Thursday Market Road	1,499,500
3.	Lussio Construction Company	Proposed Erection and Completion for 1 N0. ECDE Classroom at Kimilili FYM Primary	1,425,000
4.	Mujana Link Investments	Pipeline Extension from Chebukwabi –Khwiworo Junction-Miruri Primary	2,842,500
5.	Lweya (Kenya) Ltd	Construction and Protection of 4. N0. Water Springs in Kimilili	933,243
6.	Kiyotra Limited	Proposed Erection And completion work for 2 no. ECDE classrooms at Paspalam Primary School in Kimilili Ward	1,944,776
7.	Keen Developer Kenya Limited	Proposed construction and completion of ablution block at Kimilili Municipality Offices	4,426,371
	Total		15,869,567

FINANCE AND ECONOMIC PLANNING

PART A. Vision

Excellence in economic development and public financial management”

PART B. Mission

To promote good leadership in economic development and public financial management through adoption, formulation and implementation of prudent financial policies.

Strategic Objectives of the Department

The strategic objectives for the office of the Finance and Economic Planning sector are the following:

- a) To coordinate county economic development
- b) To enhance prudence in management of public resources

PART C. Performance Overview and Background for Programme(s) Funding

The County Treasury is charged with the responsibility of prudently managing the County economy to facilitate socio- economic development, management and control of public financial resources. During the same period, the County Treasury achieved the following:

The key achievements are;

- ✓ Prepared county planning documents, among them ADP FY 2024/2025, Resource mobilization and debt management strategy paper
- ✓ Prepared County Budget documents for FY 2024/25 namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- ✓ Conducted monitoring and evaluation for all programs and projects
- ✓ Conducting surveys, statistical projection and analysis for decision making
- ✓ Compliance to PFM Act, Regulations, financial policies and procedures.
- ✓ Prepared Finance Bill
- ✓ 100% compliance to Public Procurement and Disposal Act, 2015
- ✓ 1 procurement plan developed
- ✓ Prepared financial statements
- ✓ Provided internal audit services
- ✓ Facilitated capacity building for staff.

In the FY 2025/26, the department will undertake the following:

- Preparation of County Annual Development Plan (CADP)
- Knowledge management repository established.
- County Statistical Abstracts prepared
- County statistical database established
- Preparation of County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- Preparation of County procurement plan
- Compliance to PFM Act, Regulations, financial policies and procedures.
- Preparation of Finance Bill
- Preparation of revenue manual

- Preparation of 12 Statutory reports
- Preparation of 4 risk assessment reports
- Preparation of 2 Appropriation Bills
- Commissioning of 12 County monitoring system
- Financial reports prepared

During the 2025/26-2027/28 MTEF period, the Sector will prioritize;

- ❖ Formulation and implementation of county economic plans
- ❖ County knowledge management done
- ❖ Managing county statistics
- ❖ Coordination of Ward-Based Projects
- ❖ Carry out Monitoring & Evaluation activities
- ❖ Formulation and implementation of county Budgets
- ❖ Own Source Revenue mobilization
- ❖ Facilitate Audit services
- ❖ Providing accounting services
- ❖ Facilitate supply chain services
- ❖ Coordinating county Asset Management
- ❖ Development of appropriate policy and legal framework

The challenges encountered during budget implementation include: implementation of the development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP III requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

In the medium term period 2025/26-2027/28, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; advising all County entities to focus on low-cost high impact programmes; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the bottom – up economic transformation agenda for inclusive growth agenda.

PART D: PROGRAMME OBJECTIVES

No.	Programme	Objective
1	General Administration, Planning and Support Services	To increase operational efficiency and improve service delivery
32	County Planning Management	To coordinate County economic development
33	County Financial Service Management	To enhance prudence in management of public resources

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2023/24 - 2027/28

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Efficient service delivery									
SP 1.1 Human Resource Management	Human Resource Department	Staff trained	Proportion (%) of staff trained	100	100	100	100	100	100
		Staff remunerated	Proportion (%) of staff remunerated	100	100	100	100	100	100
		Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	100	100	100	100	100
		Staff promoted	Proportion (%) of staff promoted	100	100	100	100	100	100
		Staff recruited	Number of staff recruited	-	-	-	-	-	-
		HRM Committee meetings held	Number of HRM committee meetings held	4	4	4	4	4	4
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
		Work satisfactory surveys	No of Work satisfactory surveys undertaken	1	0	1	1	1	1
SP 1.2 Administrative and Support Services	Finance Administration	Policies and Regulations formulated	Number of policies and regulations formulated	5	0	1	1	1	1
		Bills formulated	No. of bills formulated	-	0	-	-	-	-
		Office equipment and furniture provided	% of office equipment and furniture provided for headquarter and sub County staff as per the approved budget	100	100	100	100	100	100
		Office utilities provided	% of office utilities delivered to all operational units as per the approved	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			budget						
Programme Outcome: Accelerated economic growth									
SP 2.1 Planning management	Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	0	0	0	0	0	1
			No. of CIDP copies printed	0	0	0	0	0	5000
			No. of CIDPs reviews done	-	0	-	1	-	1
		CADPs prepared	No. of CADPs prepared	1	1	1	1	1	1
		CADPs Public participation	No. of CADPs Public participation fora held.	1	1	1	1	1	1
		Sector plans reviewed/updated	No. of sector plan reviews done	9	9	9	9	9	9
		County Strategic plans prepared	No. of County Strategic plans prepared	1	0	0	0	0	1
		County Strategic plans reviewed	No. of County Strategic plan reviews done	0	0	0	1	0	1
		Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	1	0	0	0	0	1
		Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviews done.	0	0	0	1	0	1
		PPP engagement Framework enacted	No. of PPP engagement Framework enacted	1	0	0	0	0	0
		Community members trained on project management	No. of community members trained on project management	-	-	-	2,500	5,000	
		SDGs status reports prepared	No. of SDGs status reports prepared	1	1	2	3	4	4
		Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1	1	2	3	4	4
		County Development Budget allocated to	% of County Development Budget allocated to Ward	19		20	20	20	20

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Ward Based Projects	Based Projects						
		Annual budgets prepared & approved	No. of Annual budgets prepared & approved	1	1	1	1	1	1
		Project Information databases developed and updated	No. of Project Information databases developed/updated	1	0	1	0	0	0
SP 2.2 Knowledge Management	Economic Planning	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1	0	1	-	-	-
		Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.	2	1	1	1	1	1
		Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	4	1	4	2	2	2
		Knowledge management repository established.	No. of Knowledge management repositories established.	1	0	1	-	-	-
		Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.	4	4	4	4	4	4
		Knowledge resources published.	No. of Knowledge resources published.	4	04	4	4	4	4
		Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.	10	0	10	10	10	10
		Knowledge sharing networks among communities	No. of Knowledge sharing networks among communities established.	4	0	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		established.							
SP 2.3 Statistics Management	Statistics Directorate	County Statistical Abstracts prepared	No. of County Statistical Abstracts prepared.	3	0	1	1	1	1
		Surveys undertaken	No. of Surveys undertaken	1	0	1	1	1	1
		Quarterly and, monthly statistical reports produced	No. of quarterly and, monthly statistical reports produced	16	0	17	16	16	16
		County statistical database established	No. of county statistical database systems established	1	0	1	-	-	-
		County statistical database reviewed and updated	No. of reviews and updates on the county statistical database	12	0	12	12	12	12
SP 2.4 Coordination of Special Purpose Ward-Based Projects	Special Coordinating Unit	Ward projects identified and implemented	No. of project identification exercises conducted	1	1	1	1	1	1
			No. of project feasibility reports prepared	1	1	1	1	1	1
			No. of BoQ preparation reports prepared	1	1	1	1	1	1
			No. of project profiling reports prepared	4	0	4	4	4	4
			No. of project supervision reports prepared	4	4	4	4	4	4
			No of trainings for scheme of service	2	0	2	2	2	2
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
SP 2.5 Monitoring & Evaluation Management	Monitoring and Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	4	1	4	4	4	4
		M&E Reports prepared	No. of M&E Reports prepared	4	1	4	4	4	4
		M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	4	0	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	4	0	4	4	4	4
		Workshops held to input CIMES data	No. of Workshops held to input CIMES data	4	0	4	4	4	4
SP 2.6 Budgeting	Budget Directorate	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	1	1	1	1	1	1
		Supplementary budgets prepared	No. of supplementary budgets prepared	2	2	2	2	2	2
		Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	3	3	3	3	3
		County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	1	1	1	1	1
		Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	1	1	1	1	1	1
		County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	1	1	1	1	1
		Debt Management Papers Prepared	Number of Debt Management Papers Prepared	1	1	1	1	1	1
		Public participation on budget undertaken	No. of Public participation undertaken	1	1	1	1	1	1
		Budget circular prepared	No. of budget circulars prepared	1	1	1	1	1	1
		Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	1	1	1	1	1	1
		Budget implementation reports prepared	No. of budget implementation reports prepared	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Enhanced prudence in management of public resources									
SP 3.1 Revenue mobilization	Revenue Directorate	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	7.50		7.5	10	10	
		Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	100	100	100	100	100	100
		Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	-	-	2	2	2	2
		Digitized revenue management systems developed	No. of Digitized revenue management systems developed	0	0	-	1	-	-
SP 3.2 Accounting services	Accounts Directorate	Financial reports prepared	No. of financial reports prepared	12	12	12	12	12	12
		Professional trainings for staff undertaken	No of hours professional trainings	2	2	2	2	2	2
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
SP 3.3 Supply chain services	Supply Chain Management Directorate	Market surveys Conducted.	No. of Market survey reports	1	1	1	1	1	1
		Annual procurement plans prepared	No. of Procurement plan prepared	1	1	1	1	1	1
		Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	4	4	4	4	4	4
		Stocktaking undertaken	No. of stock take reports prepared	4	4	4	4	4	4
		Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	3	3	3	3	3
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
		Statutory reports for	No of statutory reports for	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		PPRA prepared.	PPRA						
		Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	0	100	100	100	100
		PPRA Audits done	No of PPRA Audits done	1	1	1	1	1	1
		Project termination reports	No. of projects terminated	4	4	4	4	4	4
SP 3.4 Asset Management	Finance Administration	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1	0	1	-	-	-
		County Asset register updated	No. of updates of the County Asset register per year.	1	1	1	1	1	1
		County Asset management plan prepared	No. of County Asset management plan prepared	1	0	1	1	1	1
SP 3.5 Audit services	Internal Audit Directorate	Operation audit conducted	Reports produced	1	1	1	1	1	1
		Compliance audits conducted	Reports produced	1	1	1	1	1	1
		Financial audits, including reviews of reconciliation, conducted	Reports produced	1	1	1	1	1	1
		Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	2	2	2	2	2	2
		Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		ICT audits conducted	Reports produced	1	1	1	1	1	1
		Fraud and investigative audits Conducted	Reports produced	2	2	2	2	2	2
		Audits of governance processes conducted	Reports produced	1	1	1	1	1	1
		Follow-up audits conducted by Directorate	Resolved issues	75%	75%	75%	75%	75%	75%

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (Kshs.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support Services						
Sub Programme (SP)"1: Support Services						
SP 1.1: Personnel costs	398,061,815	355,655,863	418,206,100	0	-	-
SP 1.2: Administration Services	470,751,741	393,720,138	219,615,613	210,592,751	221,122,389	232,178,508
SP 1.3 Public Participation and dissemination of financial documents				15,412,662	16,183,295	16,992,460
SP 1.3: Employer Contribution for Staff Pension	154,699,268	153,591,687	888,621,457	0	-	-
Total Expenditure of Programme 1	1,023,512,824	902,967,688	1,526,443,170	226,005,413	237,305,684	249,170,968
Programme 2: County Planning Management						
SP 2.1: Economic Policy and County Planning Services	26,095,966	23,689,966	19,400,764	18,850,802	18,239,342	19,151,309
Sub Programme 2.2: Budgeting	83,288,695	84,695,441	50,465,600	32,681,701	32,853,324	34,495,990
SP 2.3: Monitoring and Evaluation	15,646,610	15,592,889	10,424,292	7,785,507	8,342,992	8,760,142
SP 2.4 Statistics			10,000,000	9,500,000	9,975,000	10,473,750
Total Expenditure of Programme 2	125,031,271	123,978,296	90,290,656	68,818,010	69,410,658	72,881,191
Programme 3: County Financial Service Management						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 3.1: Revenue Mobilization	34,279,040	28,213,405	40,192,006	29,561,606	44,311,686	46,527,271
SP3.2: Accounting Services	20,319,230	19,429,230	18,335,192	15,951,952	18,114,550	19,020,277
SP 3.3: Audit Services	17,547,721	17,577,880	17,961,929	18,773,695	16,716,200	17,552,009
SP 3.4: Supply Chain Services	18,118,235	17,356,229	16,524,147	22,688,809	17,167,872	18,026,265
Total Expenditure of Programme 3	90,264,226	82,576,744	93,013,274	86,976,062	96,310,308	101,125,822
Programme 4: Service Delivery and Organizational transformation						
SP 4.2: Special Coordination Unit	17,827,013	14,309,930	24,290,307	61,548,446	23,630,063	24,811,566
SP 4.9: Emergency Fund	160,415,731	91,557,798	100,355,038	100,365,961	105,000,000	110,250,000
ICT Development	33,250,000		37,467,365	28,355,500	29,773,275	31,261,939
Health Management System	37,955,528	32900000	10,000,000	0	0	0
Other infrastructure civil works	32,000,000	11796074		75,000,000	0	22,050,000
Total Expenditure of Programme 4	281,448,272	150,563,802	172,112,710	265,269,907	158,403,338	188,373,505
Total Expenditure of Vote -----	1,520,256,593	1,260,086,530	1,881,859,810	647,069,392	561,429,988	611,551,486

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2027/2028

Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/25	2025/26	2026/27	2027/28
Current Expenditure	1,256,635,334	1,123,832,658	1,733,767,407	443,347,931	465,515,328	488,791,094
Compensation to Employees	398,061,815	355,655,863	418,206,100	0	0	0
Use of goods and services	470,751,741	393,720,138	88,121,446	226,005,413	237,305,684	249,170,968
Social Benefits	154,699,268	153,591,687	888,621,457		0	0
Other Expense	233,122,510	220,864,970	338,818,404	217,342,518	228,209,644	239,620,126
Capital Expenditure	263,621,259	136,253,872	206,602,238	203,721,461	213,907,534	224,602,911
Non- Financial Assets	263,621,259	136,253,872	206,602,238	203,721,461	213,907,534	224,602,911
Total Expenditure of Vote	1,520,256,593	1,260,086,530	1,940,369,645	647,069,392	679,422,862	713,394,005

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Support Services							

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Code	Current Expenditure	1,023,512,824	902,967,688	1,522,675,481	226,005,413	237,305,684	249,170,968
21	Compensation to Employees	398,061,815	355,655,863	418,206,100	0	0	0
22	Use of goods and services	470,751,741	393,720,138	219,047,924	226,005,413	237,305,684	249,170,968
27	Social Benefits	154,699,268	153,591,687	885,421,457		0	0
31	Capital Expenditure	263,621,259	136,253,872	206,602,238	203,721,461	213,907,534	224,602,911
	Capital Transfers Govt. Agencies			58,779,835	0	0	0
	Non- Financial Assets	263,621,259	136,253,872	147,822,403	203,721,461	213,907,534	224,602,911
Programme 2: County Financial Service Management							
	Current Expenditure	90,264,226	82,576,744	110,780,963	68,818,010	72,258,911	75,871,856
	Compensation to Employees					0	0
	Use of goods and services	90,264,226	82,576,744	110,780,963	68,818,010	72,258,911	75,871,856
Programme 3: County Planning Management							
	Current Expenditure	142,858,284	138,288,226	100,580,963	148,524,508	155,950,733	163,748,270
	Compensation to Employees					0	0
	Use of goods and services	142,858,284	138,288,226	100,580,963	148,524,508	155,950,733	163,748,270

Part I: Summary of Human Resource Requirements

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
M	General Admin. & Management	*Chief Gender & Social Development Officer	1	1	1	1	1	1
H		*HRM Assistant [3]	1	1	1	1	1	1
J		*ICT Officer [2]	1	1	1	1	1	1
H		*ICT Officer [3]	4	4	4	4	4	4
B		Abattoir Assistant [2]	2	2	2	2	2	2
A		Abattoir Assistant [3]	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
J		Accountant [2]	60	60	60	60	60	60
L		Accountant [1]	1	1	1	1	1	1
K		Accountant [1]	19	19	19	19	19	19
K		Accountant [2]	4	4	4	4	4	4
J		Accountant [3]	4	4	4	4	4	4
F		Administration Clerk [1]	1	1	1	1	1	1
G		Administrative Assistant	2	2	2	2	2	2
J		Administrative Officer [3]	1	1	1	1	1	1
K		Administrative Officer [1]	1	1	1	1	1	1
J		Administrative Officer [2]	4	4	4	4	4	4
H		Administrative Officer [3]	7	7	7	7	7	7
D		Artisan [1] (O.M.)	1	1	1	1	1	1
C		Artisan [3]	1	1	1	1	1	1
A		Askari [1]	13	13	13	13	13	13
A		Askari [2]	1	1	1	1	1	1
P		Assistant Director, Accounting Services	1	1	1	1	1	1
D		Assistant Market Master	1	1	1	1	1	1
K		Assistant Office Administrator [1]	2	2	2	2	2	2
C		Assistant Slaughterhouse Supervisor	1	1	1	1	1	1
A		Attendant [1]	3	3	3	3	3	3
F		Audit Clerk [1]	1	1	1	1	1	1
C		Audit Clerk [3]	1	1	1	1	1	1
G		Building Works Inspector [2]	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
H		Chief Driver	1	1	1	1	1	1
R		Chief Economist	1	1	1	1	1	1
A		Cleaner [1]	7	7	7	7	7	7
A		Cleaner [2]	1	1	1	1	1	1
A		Cleaner [3]	2	2	2	2	2	2
F		Cleaning Supervisor[2a]	1	1	1	1	1	1
C		Cleansing Supervisor	1	1	1	1	1	1
G		Clerical Officer [1]	2	2	2	2	2	2
F		Clerical Officer [1]	7	7	7	7	7	7
G		Clerical Officer [1]	49	49	49	49	49	49
G		Clerical Officer [1] – Accounts	1	1	1	1	1	1
G		Clerical Officer [1] - General Office Servic	1	1	1	1	1	1
E		Clerical Officer [2]	8	8	8	8	8	8
F		Clerical Officer [2]	73	73	73	73	73	73
F		Clerical Officer [2] - General Office Servic	1	1	1	1	1	1
D		Clerical Officer [3]	12	12	12	12	12	12
C		Clerical Officer [4]	8	8	8	8	8	8
B		Clerical Officer[4]	1	1	1	1	1	1
F		Committee Clerk [1]	1	1	1	1	1	1
K		Computer Programmer [1]	1	1	1	1	1	1
J		Computer Programmer [2]	1	1	1	1	1	1
Q		Deputy Director, Accounting Services	2	2	2	2	2	2
R		Director of Administration	4	4	4	4	4	4

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
C		Driver [1]	3	3	3	3	3	3
B		Driver [2]	1	1	1	1	1	1
A		Driver [3]	2	2	2	2	2	2
K		Economist [2]	8	8	8	8	8	8
L		Economist[1]	3	3	3	3	3	3
K		Finance Officer [2]	11	11	11	11	11	11
E		Foreman[3]	1	1	1	1	1	1
H		Health Administration Officer[3]	1	1	1	1	1	1
H		ICT Assistant [3]	3	3	3	3	3	3
K		ICT Officer	1	1	1	1	1	1
L		Internal Auditor[1]	1	1	1	1	1	1
J		Internal Auditor[3]	4	4	4	4	4	4
C		Junior Market Master	22	22	22	22	22	22
B		Labourer[1]	2	2	2	2	2	2
A		Labourer[2]	1	1	1	1	1	1
J		Library Assistant [2]	1	1	1	1	1	1
H		Licensing Officer [2]	5	5	5	5	5	5
B		Market Askari	3	3	3	3	3	3
A		Market Askari [2]	7	7	7	7	7	7
A		Market Attendant [1]	41	41	41	41	41	41
A		Market Attendant [2]	4	4	4	4	4	4
J		Market Inspector [1]	1	1	1	1	1	1
G		Market Inspector [3]	1	1	1	1	1	1
E		Market Master	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
J		Market [1] / Inspector [1]	1	1	1	1	1	1
A		Messnger [2]	1	1	1	1	1	1
A		Messenger [1]	2	2	2	2	2	2
J		Office Administrative Assistant [1]	2	2	2	2	2	2
H		Office Administrative Assistant [2]	109	109	15	15	15	15
J		Office Administrative Assistant [1]	1	1	1	1	1	1
J		Office Administrator [2]	3	3	3	3	3	3
F		Parks Supervisor	1	1	1	1	1	1
N		Principal Economist	2	2	2	2	2	2
E		Registry Officer	1	1	1	1	1	1
F		Revenue Clerk [1]	1	1	1	1	1	1
D		Revenue Clerk [2]	1	1	1	1	1	1
E		Revenue Clerk [2]	3	3	3	3	3	3
C		Revenue Clerk [3]	10	10	10	10	10	10
K		Revenue Officer [2]	1	1	1	1	1	1
J		Revenue Officer [3]	8	8	8	8	8	8
D		Security Warden [3]	1	1	1	1	1	1
L		Senior Accountant	1	1	1	1	1	1
L		Senior Assistant Office Administrator	4	4	4	4	4	4
D		Senior Cleansing Supervisor	1	1	1	1	1	1
H		Senior Clerical Officer	9	9	9	9	9	9
H		Senior Clerical Officer - General Office Se	1	1	1	1	1	1
F		Senior Driver [1]	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
N		Senior Finance Officer	2	2	2	2	2	2
B		Senior Headman	2	2	2	2	2	2
B		Senior Market Attendant	54	54	54	54	54	54
F		Senior Market Master	1	1	1	1	1	1
H		Senior Secretary [1]	1	1	1	1	1	1
J		Senior Secretary [2]	1	1	1	1	1	1
L		Senior Supply Chain Management Officer	6	6	6	6	6	6
D		Senior Support Staff	15	15	15	15	15	15
B		Senior Survey Helper	1	1	1	1	1	1
C		Sergeant	1	1	1	1	1	1
F		Slaughterhouse Manager	1	1	1	1	1	1
J		Social Development Officer [2]	1	1	1	1	1	1
D		Social Worker [3]	2	2	2	2	2	2
L		Statistician [1]	1	1	1	1	1	1
J		Supplies Officer	3	3	3	3	3	3
J		Supply Chain Management Assistant [2]	14	14	14	14	14	14
H		Supply Chain Management Assistant [3]	4	4	4	4	4	4
A		Support Staff [3]	20	20	20	20	20	20
B		Ungraded Artisan	1	1	1	1	1	1
B		Watchman [1]	1	1	1	1	1	1
A		Watchman [2]	1	1	1	1	1	1
Total Funded Positions			784	784	659	659	659	659

PART J: Activity Costing Finance

Administration

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Programme 1: General Administration, Planning and Support Services								
SP 1: Human Resource Management and Development								
Basic salary- Permanent Employees	Payment of Salaries for Permanent and pensionable (total number of p&p staff is 652)	Monthly	Basic Salaries	No	12	0	0	2110101
Basic Wages – Temporary Employees	Contract staff (7 staff)	Monthly	Basic Salaries	No	12	0	0	2110201
Basic Wages – Temporary Employees	Casuals	Monthly	Basic Salaries	No	12			2110203
Leave Allowance	Payment of Leave allowance 659 staff	December		No	1	0	0	2110404
House Allowance	Payment of House allowance 659 staff	Monthly	House allowance	No	12	0	0	2110301
Special House allowance	Payment of special house allowance 659 staff	Monthly	Special House allowance	No	12	0	0	2110301
Other allowances	Payment of other allowances to 659 staff	Monthly	Other allowance	No	12	0	0	2110304
Transport Allowance/ Commuter Allowance	Payment of commuter allowance 659	Monthly	Transport allowance	No	12	0	0	2110314

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	staff							
Staff promotion	Provision for staff promotion	Monthly	Increament on basic salaries	No	12			
	Provision for staff promotion	Monthly	Increament on house allowance	No	12			
			Subtotal				0	
SP 2: Employer Contribution for Staff Pension								
Employer Contributions to National Social Security Fund	Payment to National Social Security Fund for 659 staff	Monthly	NSSF	No	12	0	0	2120101
Employer Contribution to NITA	Payment to NITA for 659 staff		NITA	No	12	32,950.00	0	
Employer Contribution to Housing Levy	Payment to Housing Levy Fund for 659 staff	Monthly	Housing Levy	No	12	0	0	
Employer Contributions to Local Government Security Fund	Payment to Local Government security for contracted 7 staff (gratuity)	Monthly	CGSF	No	12	0	0	2120102
Employer Contribution to Staff Pensions Scheme	Payment to pension scheme for 640 staff	Monthly	Staff pension	No	12	0	0	2120103
Employer Contribution to Staff Pensions Scheme(Pending bill)	Payment to pension scheme for 640 staff(arrears)	July	Staff pension	No	1	0	0	2120103
Employer Payment for Gratuity (Pending)	Payment for gratuity for staff who have completed the	July	Gratuity	No			0	2120103

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	contract period							
			Subtotal				0	
SP 2: Leadership and Governance								
Departmental Senior Management meetings	Weekly Consultative meeting of Senior departmental officers (12 officers i.e Cecm, cos and directors)	July-June	Tea and Snacks(12 pax)	No	12	500	312,000	2210801
Consultative meeting with County Assembly	2 Consultatve meetings with County Assembly (whole house) on Budget planning and execution(within the County)	July, October, December, March	CECM	No	10	5,880.00	117,600	2210303
			Chief Officers	No	13	5,880.00	152,880	2210303
			Speaker	No	1	5,880.00	11,760	2210303
			Clerk	No	1	5,880.00	11,760	2210303
			MCA,s	No	63	4,900.00	617,400	2210303
			Committee clerk	No	8	3,920.00	62,720	2210303
			Sergent at arms	No	3	3,920.00	23,520	2210303
			Secretariate	No	10	3,920.00	78,400	2210303
			Administrative officers	No	5	2,205.00	22,050	2210303
			Catering sevicees for 114pax	No	114	1,500.00	684,000	2210801
			Fuel(litres diesel) 2vhcles	Its	40	220	35,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000	2210502
			Stationery	No	assortd	Assorted	20,000	2211101
			Drivers	No	22	2,205.00	97,020	2210303
			Subtotal					2,276,310
Sp2: Utility supplies and Support Services								
Outcome: Effective and efficient service delivery								

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 – 01	Monthly	Metre nos	kilowatts	12	52,000	624,000	2210101
	Kabuchai meter no. 3137787 – 01	Monthly	Metre nos	Kilowatts	12	4,000	48,000	2210101
	Bumula meter no. 2764586 – 01	Monthly	Metre nos	Kilowatts	12	3,500	42,000	2210101
	Sirisia meter no. 2385674 -01	Monthly	Metre nos	kilowatts	12	2,500	30,000	2210101
	Webuye East meter no. 0550421 – 01	Monthly	Metre nos	kilowatts	12	6,000	72,000	2210101
	Webuye West meter no. 0590945 – 01	Monthly	Metre nos	kilowatts	12	3,500	42,000	2210101
	Mt Elgon meter no. 2228445 – 01	Monthly	Metre nos	kilowatts	12	4,500	54,000	2210101
	Tongaren meter no. 6575288 – 01	Monthly	Metre nos	kilowatts	12	3,000	36,000	2210101
	Kanduyi meter no. 2180744 – 02	Monthly	Metre nos	kilowatts	12	8,000	96,000	2210101
	Kimilili meter no. 2434892 – 01	Monthly	Metre nos	kilowatts	12	5,000	60,000	2210101
	Bungoma Municipal Market meter. 2266433 – 01	Monthly	Metre nos	kilowatts	12	25,000	300,000	2210101
	Bungoma Town Stage meter 6571404 – 01	Monthly	Metre nos	kilowatts	12	2,000	24,000	2210101
	Bungoma Slaughter House meter 0594847 – 02	Monthly	Metre nos	kilowatts	12	5,000	60,000	2210101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	Sub Total						1,488,000	
Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	Metre nos	litres	12	2,000	24,000	2210102
	Kimilili Slaughter house meter no. 501103010141	Monthly	Metre nos	litres	12	30,000	360,000	2210102
	Bungoma Town Slaughter house meter no. 416107812818	Monthly	Metre nos	litres	12	40,000	480,000	2210102
	Webuye Market meter no. 304109870577	Monthly	Metre nos	litres	12	10,000	120,000	2210102
	Webuye slaughter house meter no. 315111202150	Monthly	Metre nos	litres	12	30,000	360,000	2210102
			Subtotal				1,344,000	
Communication Supplies and Services	Telephone, Telex, Facsimile- Purchase of airtime for CECM,2COs	Monthly	Mobile airtime for CECM,2 Cos	No	3	0	0	2210201
	Internet Connections- County treasury offices, CO E. planning office and 9 subcounty offices	Monthly	Internet connection for offices; county treasury, 9 sub county offices, CO economic planning	No	10	60,000.00	600,000	2210202
	Payment of courier and postage services	Monthly	Parcels	No	36	3,000	108,000	2210203

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	(EMS services and private courier services)- County treasury parcels							
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Air tickes	July- June	Transport CECM, CO and Directors	No	9	-	5,000,000	2210301
Subscription to Newspapers,	Supply of News papers CECM ,CO(2 different print outlets for each officer daily)	Daily	CECM office and CO office	No	260	60	62,400	2210503
Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns(on print media)	July, October,Decemb er and March	advertisement for tender and other publicity	No	4	400,000	1,600,000	2210504
Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub County revenue)	January	Office Space	No	1	1,200,000	2,600,000	2210603
			Subtotal				9,970,400	
Motor Vehicle Insurance	Acquisition of insurance cover for moto vehicles Head Quarters, Sub-County offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ	July	Insurance for Moto vehicles	No	25	140,000	3,500,000	2210904

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z							
			Subtotal				3,500,000	
Office and General Supplies and Services	Acquisition of Office General Supplies for the office of the CECM and Chief Officer	July	Printing Paper 250 reams	Reams	2500	850	2,668,500	2211101
			A 26 Printer Toners 2 per month	Cartridge s	50	10,000	500,000	2211101
			Conqueror Paper	Dozens	50	9000	450,000	2211101
			Ball pens 2 packets per month	No.	48	150	7,200	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	200	25	5,000	2211101
			Paper Clips (small) Pkt of 100	Pkt	400	15	6,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	40	200	8,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	20	300	6,000	2211101
			Box File A4 100 pieces	Pieces	200	100	20,000	2211101
			Spring Files Plastic 20 dozens	Dozens	40	1,000	40,000	2211101
			Envelopes A4 200 pieces	Pieces	400	80	32,000	2211101
			Envelopes A5 400 pieces	Pieces	320	50	16,000	2211101
			Envelopes A3	Boxes	1200	125	150,000	2211101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
			Staple Pins 24/6 (pkt of 5000)	Pkt	200	75	15,000	2211101
			Delivery Books	No	16	75	1,200	2211101
			Hard Cover Book 4 Quire	No	40	175	7,000	2211101
			Staple Remover	No	10	40	400	2211101
			Felt Pens	Pkts	20	210	4,200	2211101
			Binding Covers Embosed	Dozens	10	1,400	14,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 10mm	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 12mm	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 16mm	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 20mm	Dozens	10	2,250	22,500	2211101
			Binding Transparent covers	Dozens	10	2,250	22,500	2211101
			Subtotal				4,085,500	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers for the office of the CECM and Chief Officer	July	Toner 269 A	No	100	15,000	1,500,000	2211102
			Blank CD 700MB	No	5	16,000	80,000	2211102
			Antivirus one user license, 1yr Warranty	No	4	8,115	32,460	2211102
			Toner 80A	No	20	15000	300,000	2211102
			Toner 90A	No	30	15000	450,000	2211102
			Toner TK8305	No	10	15000	150,000	2211102
			Toner TK475	No	10	15000	150,000	2211102
			Toner 59A	No	50	15000	750,000	2211102
			Toner 305A	No	15	15000	225,000	2211102
			Toner 05A	Pcs	30	15000	450,000	2211102
			Toner 53A	Pcs	15	16,500	247,500	2211102
			Toner 85A	Set	11	29,000	319,000	2211102
			Toner TK 7105	Pcs	10	22,500	225,000	2211102
			Toner Hp LaserJet 1320	Pcs	22	15,000	330,000	2211102
			Toner 59A	Pcs	40	15000	600,000	2211102
			Extension Cable	Pcs	15	15000	225,000	2211102
			Toner 410A	Pcs	10	15,000	150,000	2211102
	Sub Total						6,183,960	

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
Sanitary and cleaning materials,	Acquisition of Cleaning and Sanitary materials for the office of CECM and Chief Officer	July	Water Dispensers	No	2	1,770	3,540	2211103
			Toilet paper	No	2	2,000	4,000	2211103
			Detergent powder	No	2	20,000	40,000	2211103
			Air fresheners	Set	2	20,000	40,000	2211103
			Hand wash liquid	No	2	40,000	80,000	2211103
			Jik	Set	3	20,000	60,000	2211103
			Harpic	No	15	20,000	300,000	2211103
			Toilet soap	piece	600	35	21,000	2211103
			Gloves	Kg	250	80	20,000	2211103
			Serviettes	No.	250	200	50,000	2211103
			Disposable cups	Lts	300	200	60,000	2211103
			Subtotal				678,540	
Refined Fuels & Lubricants	Acquisition of refined fuels and lubricants for motor vehicles - KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609,	July	Head Quarters, Sub-County offices of Finance	Ltrs	28858	220	8,404,800	2211201

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	KAN 075P, KAN 049P, KAW 210Z, KAW 818Z							
			Subtotal				8,404,800	
Maintenance Expenses – Motor Vehicles	Payment for maintenance of Motor vehicles for Finance and Economic Planning department	July, October,Decemb er and March	Head Quarters, Sub-County offices of Finance	No	25	180,000	4,500,000	2220101
Maintenance Expences - Buildings and Stations – Non-Residential	Payment for Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	July	Revenue offices in 9 sub counties, HQ , planning and County treasury	No	12	133,333	0	2220205
Maintenance of Computers, Software, and Networks	Payment for Maintenance of Computers, software and Networks	July, October,Decemb er and March	CECM office and CO office	No	4	60,000	43,742,015	2220210
			Subtotal				48,242,015	
Purchase of Office Computers and Printers	Purchase of computers and printers	July	Purchase of officer Laptops for CECM , Co,	No	2	300,000	600,000	3111002
			Printer for CECM office	No	1	500,000	500,000	3111002
Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings	July	Purchase for office furniture for CECM and CO	No	4	400,000	0	3111001
			Subtotal				1,100,000	
Temporary Commitees				No.			7,450,000	2211320
Other operating expenses	Payment for operations and			No.			4,000,000	2211399

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	standing imprests							
Workman's Compensation Scheme	Expenditure on WIBA	July(as the occur)	Compensation to employees	No	10	500,000	5,000,000	2211399
KRA	Expenditure on Penalties accrued	July	Payment for penalties accrued(KRA)	No	1	83,704,797	83,704,797	2211399
			Subtotal				100,154,797	
Staff sensitisation on appraisal systems and performance appraisal	Annual Appraisal meeting with senior departmental officers for 5days (12 officers i.e Cecm, cos and directors)	July	Tea and Snacks(12 no. of officers)	No	12	500	30,000	2210801
			Lunches (for 12 officers)	No	12	1,500.00	90,000	2210801
Complaints and conflict handling Committee in the sector establishment and operationalisation	Quartely Complains and conflict handling committee meetings and reviews.(within of the County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)	July, October,Decemb er and March	CECM	No	1	5,580.00	111,600	2210802
			Chief Officers	No	2	5,580.00	111,600	2210802
			Directors	No	9	4,900.00	98,000	2210802
			Drivers	No	2	2,205.00	44,100	2210802
			Administrative officer	No	1	2,205.00	44,100	2210802
			Catering services for 15pax	No	15	1,500.00	90,000	2210801
			Fuel (litres diesel)	Lts	40	220	387,200.00	2211201
			Printing of material (appraisal documents) 3000pages	No	3000	10	30,000.00	2210502
							1,036,600	
	Sub Total							
Complaints and conflict handling Committee in the sector establishment and operationalisation	Quarterly Complains and conflict handling committee meetings and reviews.(within of the County for 12 Officers i.e	July, October,Decemb er and March	CECM	No	1	5,880.00	117,600	2210802
			Chief Officers	No	2	5,880.00	117,600	2210802
			Directors	No	9	4,900.00	98,000	2210802
			Drivers	No	2	2,205.00	44,100	2210802
			Administrative officer	No	1	2,205.00	44,100	2210802
			Catering services for 15pax	No	15	1,500.00	90,000	2210801
			Fuel (litres diesel)	Lts	40	220	35,200.00	2211201
			Printing of material (appraisal	No	3000	10	30,000.00	2210502

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	CECM, 2COs and 9 directors for 5days)		documents) 3000pages					
			Transport for directors	No	9	-	-	2210301
	Sub Total						576,600	
Department Risk Assessment	Conducting county risk assement excercise (annually) within the county for 5 day for 18 participants i.e CECM, CO and 9 directors and 5 secretariate for 5days)	July	CECM	No	1	5,880.00	29,400	2210802
			CO	No	2	5,880.00	29,400	2210802
			Directors	No	9	4,900.00	24,500	2210802
			Drivers	No	2	2,205.00	22,050	2210802
			Administrative officer	No	1	2,205.00	11,025	2210802
			Catering sevicees for 18pax	No	15	1,500.00	27,000	2210801
			Fuel(litres diesel)	lts	40	220	8,800.00	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000.00	2210502
			Transport for officers	No	16	-	-	2210301
			Secretariate	No	5	3,920.00	98,000	2210802
			Stationery	No	assorted	Assorted	90,000	2211101
	Sub Total						370,175	
Funds policy	Amalgamation of Funds	July	Contracted technical service	Annually	Contracte d technical service	contracted	4,000,000	2211311
	Carry out asset varication exercise(across the county for 15 days for 20 officers)	August	CECMs	No	1	5,880.00	67,200	2210309
			Chief Officers	No	1	5,880.00	67,200	2210309
			4 Finance Directors	No	4	4,900.00	78,400	2210309
			5 Secretariat Headquarter	No	5	3,920.00	44,100	2210309
			5 Secretariat other	No	5	3,920.00	44,100	2210309
			5 Drivers	No	5	2,205.00	51,450	2210309
			Fuel(litres diesel)(20 litres per day for 15days) 5vhc	lts	40	220	165,000	2211201
			Stationery	No	assorted	Assorted	90,000	2211101
			Administrative officer	No	1	2,205.00	33,075	2210309
			Subtotal				4,640,525	
	Report	August	CECM	No	1	16,800.00	117,600	2210303

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	compilation and data validation(within the county for 5days 20 participants)		CO	No	1	16,800.00	97,820	2210303
			6 Directors	No	3	14,000.00	84,000	2210303
			6 Secretariate	No	6	3,920.00	67,200	2210303
			2Drivers	No	2	6,300.00	63,000	2210303
			Administrative officer	No	1	6,300.00	31,500	2210303
			Catering sevicees for 20pax	No	20	3,000.00	300,000	2210801
			Fuel(litres diesel)	Its	40	30	13,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000	2210502
			Transport for 15 officers	No	15	6,000.00	90,000	2210301
			7 Secretariate	No	7	3,920.00	67,200	2210303
			Stationery	No	assorted	Assorted	90,000	2211101
			Subtotal				1,051,520	
PFM Committees establishment and meetings	Conducting PFM Committee meeting(within the county 18 participants)	July, October,Decemb er and March	CECM	No	1	5,880.00	5,880	2210802
			2 Cos	No	2	5,880.00	11,760	2210802
			9 Directors	No	9	4,900.00	44,100	2210802
			3 Secretariate	No	3	3,920.00	11,760	2210802
			2Drivers	No	2	2,205.00	4,410	2210802
			2. Administrative officer	No	2	2,205.00	4,410	2210802
			Catering services for 18pax	No	18	1,500.00	27,000	2210801
			Fuel(litres diesel)	Its	40	220	35,200	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	60,000	2211101
			Subtotal				212,520	
Budget Implementation Committees Establishment and meetings	Conducting Budget implementation review meetings with stakeholders(with in the county 1 day)	July, October,Decemb er and March	CECM	No	1	5,880.00	5,880	2210309
			Accounting Officers	No	27	5,880.00	84,000	2210309
			Directors	No	9	4,900.00	44,100	2210309
			Civil Society Organization (representative 25 members)	No	25	2,000.00	50,000	2210309
			Secretariate	No	12	3,920.00	47,040	2210309
			County Budget Economic Forum	No	22	5,000.00	106,800	2210309
			Drivers	No	24	2,205.00	4,410	2210309

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
			Administrative officer	No	7	2,205.00	4,410	2210309
			Conference services for 100pax	No	100	1,500.00	150,000	2210801
			Fuel (litres diesel)	lts	40	220	35,200	2211201
			Printing of material (appraisal documents) 1000pages	No	1000	10	10,000	2210502
			Stationery	No	assorted	Assorted	60,000	2211101
			Subtotal				601,840	
Sector Coomittee meetings/ budget committee	Consultative meetings		catering services	Pax			1,000,000	2210801
			Allowances	No			2,000,000	2210802
Sector Working Groups Establishment and meetings	Conducting Sector working group meetings (within the county 1 day)	July-June	CECM	No	1	5,880.00	5,880	2210802
			Chief Officers	No	2	5,880.00	11,760	2210802
			Directors	No	9	4,900.00	44,100	2210802
			Secretariat	No	3	3,920.00	11,760	2210802
			Drivers	No	2	2,205.00	4,410	2210802
			Administrative officer	No	2	2,205.00	4,410	2210802
			Catering services for 18pax	No	18	1,500.00	27,000	2210802
			Fuel(litres diesel)	lts	40	220	8,800	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	60,000	2211101
Technical Working Groups Establishment and meeting	Conducting Technical Implementation report review meeting with stakeholders (within the county 1day)	July-June	CEC-Members	No	10	5,880.00	117,600	2210309
			Accounting Officers	No	27	5,880.00	117,600	2210309
			Directors	No	9	4,900.00	176,400	2210309
			Secretariate	No	3	3,920.00	47,040	2210309
			Drivers	No	24	2,205.00	17,640	2210309
			Administrative officer	No	3	2,205.00	17,640	2210309
			Catering services for 76pax	No	76	1,500.00	456,000	2210801
			Conference	No	1	10,000.00	40,000	2210802
			Fuel(litres diesel)	lts	40	220	8,800	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	32,000	2210502
			Stationery	No	assorted	Assorted	233,960	2211101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
Project Management Committees Establishment and meeting	Conducting Project Implementation reports review meeting(within the county 1 day)	July, October,Decemb er and March	CECM	No	1	5,880.00	23,520	2210802
			Chief Officers	No	2	5,880.00	47,040	2210802
			Directors	No	9	4,900.00	176,400	2210802
			Secretariate	No	3	3,920.00	47,040	2210802
			Drivers	No	2	2,205.00	17,640	2210802
			Administrative officer	No	2	2,205.00	17,640	2210802
			Catering services for 19pax	No	19	1,500.00	114,000	2210801
			Conference	No	1	10,000.00	40,000	2210802
			Fuel(litres diesel)	Its	40	220	35,200	2211201
			Printing of material (appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	70,560	2211101
Stakeholder Engagement/invitations	Invitation to attend LLEB meeting (5day away from the county)	July, October,Decemb er and March	CECM	No	1	16,800.00	84,000	2210303
			3 Directors	No	3	14,000.00	84,000	2210303
			Administrative officer	No	1	6,300.00	84,000	2210303
			Driver	No	1	6,300.00	84,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	Its	120	220	105,600	2211201
	Invitation to attend IBEC meeting	July, October,Decemb er and March	CECM	No	1	16,800.00	67,200	2210303
			4 Directors	No	3	14,000.00	176,009	2210303
			Administrative officer	No	1	6,300.00	63,000	2210303
			Driver	No	1	6,300.00	63,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	Its	120	220	105,600	2211201
	Invitation to attend Devolution conference	August	CECM	No	1	16,800.00	117,600	2210310
			CO	No	1	16,800.00	117,600	2210310
			Directors	No	9	14,000.00	140,000	2210310
			Finance officers	No	7	11,200.00	131,800	2210310
			Accountants	No	8	11,200.00	112,000	2210310
			Administrative officer	No	1	6,300.00	44,100	2210310
			Driver	No	1	6,300.00	88,200	2210310
			Transport	No	26	20,000.00	40,000	2210301
			Fuel(ltrs)	Its	120	220	26,400	2211201

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code	
			Devolution fee	No	49	11,000.00	540,000	2211306	
	Invitation to attend Council of Governors meeting	July, October,	CECM	No	1	16,800.00	117,600	2210310	
			Administrative officer	No	1	6,300.00	63,000	2210310	
			Driver	No	1	6,300.00	63,000	2210310	
			Transport	No	1	20,000.00	160,000	2210301	
			Fuel(ltrs)	lts	120	220	105,600	2211201	
	Invitation to attend CRA meeting		CECM	No	1	16,800.00	117,600	2210310	
			Directors	No	3	14,000.00	140,000	2210310	
			Administrative officer	No	1	6,300.00	63,000	2210310	
			Driver	No	1	6,300.00	126,000	2210310	
			Transport	No	4	20,000.00	240,000	2210301	
			Fuel(ltrs)	lts	120	220	105,600	2211201	
			Subtotal				9,103,349		
			Integrity assurance (anti-corruption) committee in the sector establishment and meetings	Conducting Integrity assurance committee meetings, Implementation report review meetings with stakeholders (Outside the county for 5 days)	June, December	CECM	No	1	5,880.00
	CO	No				1	5,880.00	29,400	2210309
Directors	No	9				4,900.00	220,500	2210309	
Drivers	No	2				2,205.00	22,050	2210309	
Administrative officer	No	2				2,205.00	22,050	2210309	
Catering services for 18pax	No	18				1,500.00	135,000	2210801	
Fuel (litres diesel)	lts	40				220	17,600	2211201	
Printing of material 1500pages	No	1500				10	15,000	2210502	
5 Secretariate	No	5				3,920.00	98,000	2210309	
Stationery	No	assorted				Assorted	30,000	2211101	
Sub total							619,000		
SP3: Staff Training and Development									
Staff capacity building	Invitation to attend ICPAK	July, October, December,	CECM Finance	No	1	16,800.00	117,600	2210710	

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	training in Mombasa for 7 days	March	Chief Officers	No	1	16,800.00	117,600	2210710
			Administrative officer	No	1	6,300.00	44,100	2210710
			Driver	No	2	6,300.00	68,200	2210710
			Transport	No	16	10,000.00	560,000	2210701
			Fuel(ltrs)	lts	120	30	13,200	2211201
			Icpak fee	No	10	60,000.00	600,000	2211306
	Acrua Training						1,000,000	2210710
	Training on Strategic Leadership Development program(SLDP) in Kenya school of Government- Nairobi for CECM Finance and Chief officer Finance	December	CECM- Finance	No	4	16,800.00	67,200	2210710
			Administrative officer	No	4	6,300.00	25,200	2210710
			Driver	No	4	6,300.00	25,200	2210710
			Transport(flight)	No	1	27,000.00	147,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			Acruals	No	20	50,000	1,000,000	2210711
			Tuition fee	No	1	160,000.00	160,000	2210711
		March	Chief Officers	No	4	16,800.00	67,200	2210710
			Driver	No	4	6,300.00	25,200	2210710

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Transport(flight)	No	1	27,000.00	147,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			Tuition fee	No	1	160,000.00	160,000	2210711
	Subscription to professional bodies ICPAK, KISM,KIM	January	ICPAK for 25 members	No	25	11,200.00	280,000	2211306
			KISM for 25 members	No	25	8,400.00	210,000	2211306
			KIM for 10 members	No	10	10,000.00	100,000	2211306
							4,952,300	
SP 5: Maintenance of computer, software and networks - Revenue System	Expenditure on maintenance of revenue system		Expenditure on maintenance of revenue system	No	1	0	-	3111111
	Total Recurrent Administration						210,592,751	
Development								
SP 4: Infrastructural development: Emergency Fund	Expenditure on Emergencies	As they occur	Expenditure on unforeseen occurrences	No		100,000,000	100,365,961	2810205
SP 5: Maintenance of computer, software and networks - Revenue System	Expenditure on maintenance of revenue system	July	Expenditure on maintenance of revenue system	No	1	25,000,000	25,000,000	3111111
Other capital transfers	Expenditure on infrastructure	July	Retention refund	No	1	0	0	3111111

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Qu antity	Unit cost/Rate	Tot al Esti mat es	Sub code
	development							
SP8: Other Infrastructure and Civil Works	Expenditure on infrastructure development	July	Expenditure on infrastructure development	No	1	75,000,000	75,0 00,0 00	2640503
	Market Infrastructure to enhance revenue collection		Expenditure on infrastructure development- sanitation blocks Bukembe, kapkateny, kimilili, Misikhu,				3,35 5,50 0	3110504
			Total Development				203, 721, 461	
Grand Total Finance Administration							414, 314, 212	

PUBLIC PARTICIPATION ON FINANCIAL DOCUMENTS

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Office and General Supplies and Services	Acquisition of Office General Supplies	January	<i>Printing Paper 250 reams</i>	<i>Reams</i>	<i>500</i>	<i>1,000</i>	<i>500,000</i>	<i>2211101</i>
			Conqueror Paper	Dozens	80	100	0	2211101
			Ball pen	No.	24	150	3,600	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	100	25	0	2211101
			Paper Clips (small) Pkt of 100	Pkt	200	15	0	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	20	200	4,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	100	100	0	2211101
			Spring Files Plastic 20 dozens	Dozens	20	1,000	20,000	2211101
			Envelopes A4 200 pieces	Pieces	200	80	0	2211101
			Envelopes A5 400 pieces	Pieces	160	50	0	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Envelopes A3	Boxes	600	125	0	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101
			Delivery Books	No	8	75	0	2211101
			Hard Cover Book 4 Quire	No	20	175	0	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embosed	Dozens	5	1,400	7,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 16mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 20mm	Dozens	5	2,250	11,250	2211101
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
			Subtotal				614,900	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers	September	Toner 59A	No	20	10,000	200,000	2211102
			Toner 26A	No	20	10000	200,000	2211102
			Toner Photocopier	Pcs	20	12,000	240,000	2211102
			Extension Cable	Pcs	6	5,000	30,000	2211102
			Sub Total				670,000	
Public Participation of the CBROP	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	September	Tea and Snacks	No	70	500	0	2210801
	Briefing of Budget Committee Members for 1 day	September	Committee Members	No	11	4,900	53,900	2210309
			Committee secretariat	No	10	3,920	39,200	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Printing of CFSP Booklets	No	46	500	0	2210502
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				191,100	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	September	45 Ward Administrators	No	45	3,920	176,400	2210309
			9 Sub County Administrators	No	9	3,920	35,280	2210309
			236 Village Administrators	No	236	2,205	0	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210309
			10 Directors	No	10	4,900	49,000	2210309
			Secretariat Headquarter	No	10	3,920	39,200	2210309
			Secretariat Headquarter	No	10	2,205	22,050	2210309
			Drivers	No	5	2,205	11,025	2210303
			Conference facilities pax	Pax	236	1,200	0	2210802
			Sub Total				344,715	
	Briefing of CBEF/CSOs members on Public Participation Execution	September	10 CBEF Members	No	10	5,000	50,000	2210309
			CSO Members		20	2,000	40,000	2210309
			CECM Finance/ COs		2	4,900	9,800	2210309
			Finance and Economic Planning Directors		3	4,900	14,700	2210309
			Secretariat Headquarter		8	3,920	31,360	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210309
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				172,320	
	Briefing Ward Public Participation Planning Committees within the County	September	62 MCAs	No	62	4,900	0	2210309
			County Assembly Speaker / Clerk	No	2	5,880	0	2210309
			Conference facilities	Pax	64	1,000	0	2210801
			Sub total				0	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Allowances during the 5 days public participation	September	9 teams of technical officers (5 pax per team)		225	3920	0	2210309
			HQ technical officers		10	3920	0	2210309
			Communication team		9	3920	0	2210309
			Supervisors		9	5000	0	2210309
			Secretariat		15	3920	0	2210309
			CBEF		10	5880	0	2210309
			County CECMs and COs		26	5880	0	2210309
			Drivers		20	2205	0	2210309
			Finance and E. Planning directors		15	4900	0	2210309
			Media		1	20000	20,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	1000	0	2210801
			Sub Total				45,000	
	Advertisement in the Newspaper	September	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	September	Venues	No	236	3,000	708,000	2210802
	Motor vehicle Hire during the 5-day public participation	September	Motor vehicle Hire	No	10	12,000	0	2210604
	CBROP Print Outs	September	CBROP Copies	No	45	6000	0	2210502
	Transport reimbursement for participants	September	10 Participants per village (236 Villages)	No	2360	500	0	2210309
			Sub Total				1,208,000	
Public Participation of the CFSP/MTEF	10 Sector Working Groups of 7 members Convening	January	Tea and Snacks	No	70	500	0	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Budget	Meeting at the County Auditorium for 1 day							
	Briefing of Budget Committee Members for 1 day	January	Committee Members	No	11	4,900	0	2210309
			Committee secretariat	No	10	3,920	39,200	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Printing of CFSP Booklets	No	46	500	0	2210502
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				137,200	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	January	45 Ward Administrators	No	45	3,920	176,400	2210301
			9 Sub County Administrators	No	9	3,920	35,280	2210301
			236 Village Administrators	No	236	2,205	0	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			10 Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	10	3,920	39,200	2210303
			Secretariat Headquarter	No	10	2,205	22,050	2210303
			Drivers	No	5	2,205	11,025	2210303
			Printing copies	No	337	500	0	2210502
			Conference facilities pax	Pax	225	1,200	0	2210802
			Sub Total				344,715	
	Briefing of CBEF/CSOs members on Public Participation Execution	January	10 CBEF Members	No	10	5,000	50,000	2210303
			CSO Members		20	2,000	40,000	2210303
			CECM Finance/ COs		2	4,900	9,800	2210303
			Finance and Economic Planning Directors		3	4,900	14,700	2210303
			Secretariat Headquarter		8	3,920	31,360	2210303
			Secretariat Headquarter		7	2,205	15,435	2210303
			Drivers		5	2,205	11,025	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				172,320	
	Briefing Ward Public Participation Planning Committees within the County	January	62 MCAs	No	62	4,900	0	2210301
			County Assembly Speaker / Clerk	No	2	5,880	0	2210309
			Conference facilities	Pax	64	1,000	0	2210802
			Sub total				0	
	Allowances during the 5 days public participation	January	9 teams of technical officers (5 pax per team)		225	3920	882,000	2210303
			HQ technical officers		10	3920	196,000	2210303
			Communication team		9	3920	176,400	2210301
			Supervisors		9	5000	225,000	2210303
			Secretariat		15	3920	294,000	2210303
			CBEF		10	5880	294,000	2210301
			County CECMs and COs		26	5880	764,400	2210303
			Drivers		20	2205	220,500	2210303
			Finance and E. Planning directors		10	4900	245,000	2210303
			Media		1	20000	100,000	2210504
			Hire of dispatch venue		5	5000	25,000	
			Lunches and refreshments for coordinating team		50	1000	0	2210801
			Sub Total				3,422,300	
	Advertisement in the Newspaper	January	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	January	Venues	No	236	3,000	708,000	2210802
	Motor vehicle Hire during the 5-day public participation	January	Motor vehicle Hire	No	15	12,000	0	2210604

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Transport reimbursement for participants	January	10 Participants per village (236 Villages)	No	2360	200	472,000	2210309
			Sub Total				1,680,000	
Public Participation of the Annual Budget 2026/27	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	March	Tea and Snacks	No	70	500	0	2210801
	Briefing of Budget Committee Members at Mabanga ATC for 1 day	March	Committee Members	No	11	4,900	53,900	2210301
			Committee secretariat	No	10	3,920	39,200	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Printing of CFSP Booklets	No	46	500	0	2210502
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				191,100	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day at Mabanga ATC	March	45 Ward Administrators	No	45	3,920	176,400	2210301
			9 Sub County Administrators	No	9	3,920	35,280	2210301
			236 Village Administrators	No	236	2,205	0	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			10 Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	10	3,920	39,200	2210303
			Secretariat Headquarter	No	10	2,205	22,050	2210303
			Drivers	No	5	2,205	11,025	2210303
			Sub Total				344,715	
	Briefing of CBEF/CSOs members on	March	10 CBEF Members	No	10	5,000	50,000	2210301
			CSO Members		20	2,000	40,000	2210301
			CECM Finance/ COs		2	4,900	9,800	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Public Participation Execution at Mabanga ATC		Finance and Economic Planning Directors		3	4,900	14,700	2210303
			Secretariat Headquarter		8	3,920	31,360	2210303
			Secretariat Headquarter		7	2,205	15,435	2210303
			Drivers		5	2,205	11,025	2210303
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				172,320	
	Briefing Ward Public Participation Planning Committees within the County	March	62 MCAs	No	62	4,900	0	2210303
			County Assembly Speaker / Clerk	No	2	5,880	0	2210301
			Conference facilities	Pax	64	1,000	0	2210802
			Sub total				0	0
	Allowances during the 5 days public participation	March	9 teams of technical officers (5 pax per team)		45	3920	176,400	2210309
			HQ technical officers		10	3920	39,200	2210303
			Communication team		9	3920	35,280	2210303
			Supervisors		9	5000	45,000	2210303
			Secretariat		15	3920	58,800	2210303
			CBEF		10	5880	58,800	2210303
			County CECMs and COs		26	5880	152,880	2210303
			Drivers		20	2205	44,100	2210303
			Finance and E. Planning directors		15	4900	73,500	2210303
			Media		1	20000	20,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	2500	0	2210801
			Sub Total				728,960	
	Advertisement in the	March	Local Newspapers	No	2	250,000	500,000	2210504

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Newspaper							
	Hire of Venues	March	Venues	No	236	3,000	0	2210802
	Motor vehicle Hire during the 5-day public participation	March	Motor vehicle Hire	No	10	12,000	600,000	2210604
			Sub Total				1,100,000	
Public Participation of the Supplementary Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	Need Basis	Tea and Snacks	No	70	500	35,000	2210801
	Briefing of Budget Committee Members for 1 day	Need Basis	Committee Members	No	11	4,900	53,900	2210309
			Committee secretariat	No	10	3,920	39,200	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				226,100	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	Need Basis	45 Ward Administrators	No	45	3,920	176,400	2210301
			9 Sub County Administrators	No	9	3,920	35,280	2210301
			236 Village Administrators	No	236	2,205	520,380	2210310
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			10 Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	10	3,920	39,200	2210303
			Secretariat Headquarter	No	10	2,205	22,050	2210303
			Drivers	No	5	2,205	11,025	2210303
			Conference facilities pax	Pax	236	1,200	0	2210802
			Sub Total				865,095	
	Briefing of	Need Basis	10 CBEF Members	No	10	5,000	50,000	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	CBEF/CSOs members on Public Participation Execution at Mabanga ATC		CSO Members		20	2,000	40,000	2210301
			CECM Finance/ COs		2	4,900	9,800	2210303
			Finance and Economic Planning Directors		3	4,900	14,700	2210303
			Secretariat Headquarter		8	3,920	31,360	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210303
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				172,320	
	Briefing Ward Public Participation Planning Committees within the County	Need Basis	62 MCAs	No	62	4,900	0	2210303
			County Assembly Speaker / Clerk	No	2	5,880	0	2210301
			Conference facilities	Pax	64	1,000	0	2210802
			Sub total				0	0
	Allowances during the 5 days public participation	Need Basis	9 teams of technical officers (5 pax per team)		45	3920	176,400	2210310
			HQ technical officers		10	3920	196,000	2210303
			Communication team		9	3920	176,400	2210301
			Supervisors		9	5000	225,000	2210303
			Secretariat		15	3920	294,000	2210303
			CBEF		10	5880	294,000	2210301
			Drivers		10	2205	110,250	2210303
			Finance and E. Planning directors		10	4900	245,000	2210309
			Media		1	20000	100,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	1000	81,032	2210801
			Sub Total				1,923,082	
			Technical Team Briefing (Allowance)	No.	45	3920	176,400	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Advertisement in the Newspaper	Need Basis	Hire of venue	No	2	5000	10,000	2210802
			Lunch	No	45	1200	0	2210801
			Photocopy of booklets	No			0	2210502
			Sub Total				186,400	
			Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	Need Basis	Venues	No	236	3,000	0	2210802
	Motor vehicle Hire during the 5-day public participation	Need Basis	Motor vehicle Hire	No	10	60,000	0	2210604
			Sub Total				500,000	
			TOTAL				15,412,662	

REVENUE

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity- code
Hospitality Supplies and services	Office tea and drinking water	Monthly	Office tea and drinking water for Revenue Headquarters and 9 sub-county offices	Months	12	50,000	100,100	2210801
	Purchase of office Cleaning and Sanitation items for Revenue Headquarters and 9 sub-county offices	Monthly	Washing powder (soap)	Kg	20	400	8,000	2210801
			Detergent (Harpic)	litres	100	350	35,000	2210801
			Tissue paper	rolls	1,000	30	30,000	2210801
			Washing pads (Super bright)	pcs	100	50	5,000	2210801
			Cleaning disinfectant	litre	20	750	15,000	2210801
			Insect repelant (doom)	kg	10	1,360	13,600	2210801
			Brooms	pc	30	300	9,000	2210801
			Dist bins	pcs	30	150	4,500	2210801
			Air freshner	kg	5	3,000	15,000	2210801
			Hand washing soap	litres	20	750	14,900	2210801
	Finance Bill 2025 Report writing	September,	25 No. Officers-Conference and catering services	No. of days	5	100,000	2,500,000	2210802
	Rapid results initiative Report writing	June,	26 No. Officers-Conference and catering services	No. of days	15	100,000	1,500,000	2210802
Sub-total			Sub Total				4,250,100	
Printing, Advertising and information supplies and services	Office supplies	November,	Printing Paper A4	Ream	1,000	900	900,000	2210502
			Trade License	Ream	90	17,000	1,530,000	2210502
			Liquor License	Ream	21	17,000	357,000	2210502
			Receipt Cashbooks	No.	50	2,000	100,000	2210502
			Memorandum Cashbook	No.	100	700	70,000	2210502
			Collection control sheets	No.	90	1,000	90,000	2210502
			Conqueror Paper	Ream	2	7,000	14,000	2210502
			Hard Cover Book 3 Quire	Pcs	150	450	67,500	2210502
			Fine-point biro pens	Boxes of 50 pcs	10	1,250	12,500	2210502
			Spring Files Plastic	No.	1,200	95	114,000	2210502
			Envelopes A4	Pkt of 25	100	300	30,000	2210502
			Envelopes A5	Pkt of 25	100	150	15,000	2210502
			Carbon Paper A4	packet	30	1,000	30,000	2210502
			Staple Remover	dozen	10	450	4,500	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity- code
			Felt Pens	dozen	10	800	8,000	2210502
			Toner 80A	No.	20	8,500	170,000	2210502
			Toner 26A	No.	95	8,500	807,500	2210502
			Toner 81A	No.	10	16,000	160,000	2210502
			Toner 85A	No.	20	9,000	180,000	2210502
			Toner 59A	No.	20	12,000	240,000	2210502
			Toner CF256A	No.	2	16,000	32,000	2210502
Sub-total							4,932,000	
Communication services	Internet subscription services	Monthly	Internet subscription services for 9 sub-county Revenue Offices and Headquarters	Months	12	126,000	1,512,000	2210202
	Supply of Airtime	Monthly	Director of Revenue	Months	12	5,000	60,000	2210201
			Deputy Director	Months *pax	12	4,000	48,000	2210201
			10 Revenue Section Heads	Months *pax	12	3,000	360,000	2210201
			10 Sub-county Revenue Officers	Months *pax	12	2,000	240,000	2210201
			9 Sub-county Accountants	Months *pax	12	2,000	216,000	2210201
			4 Headquarters ICT Officers	Months *pax	12	2,000	96,000	2210201
Sub-total							2,532,000	
Staff Uniforms and clothing	Purchase of staff uniforms and clothing	November,	Shirts	No.	200	2,000	400,000	2211016
			Blouses	No.	200	2,000	400,000	2211016
			Pullover Jumpers	No.	150	2,500	375,000	2211016
			Gum boots	No.	200	1,500	300,000	2211016
			Umbrellas	No.	400	1,250	500,000	2211016
Sub-total							1,975,000	
Office furniture and general equipment	Purchase of Office Furniture and equipment	November,	Chairs	No.	10	40,000	0	3111001
			Cabinets	No.	6	40,000	0	3111001
Sub-total							0	
computers,	Purchase of computers	November,	Desktops	No.	5	85,000	425,000	3111002

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity- code
Printers and other IT equipment			Printers	No.	4	92,500	370,000	3111002
			Laptops	No.	3	110,000	330,000	3111002
Sub-total							1,125,000	
Field Allowances	Finance Bill 2024: preparation and Sector Participation 5 days	July,	Chief Officer Finance	No.	1	5,880	29,400	2210309
			Director of Revenue	No.	1	4,900	24,500	2210309
			MDAs Representatives	No.	15	4,900	267,500	2210309
			Deputy Director of Revenue	No.	1	4,900	24,500	2210309
			Revenue Section Heads	No.	10	3,920	196,000	2210309
	revenue mobilization		Field allowance	No	4,000	500	2,000,000	2210309
	Finance Bill 2024: Public Participation	July,	Public participation/Meetings with members of business community - 5 days	No.	2,250	1,000	300,000	2210801
			Technical team -Moderators 5 days	No. per day	45	3,920	178,000	2210309
			Market Committee meetings - 50 markets	No. per market	20	1,000	200,000	2210801
			Public transport stakeholders	No.	100	1,000	100,000	2210309
	Finance Bill 2024: Review with the Finance Committee of the County Assembly	August,	Chief Officer Finance	No.	1	5,880	5,880	2210309
			Finance Committee members	No.	15	4,900	73,500	2210309
			Director of Revenue	No.	1	4,900	4,900	2210309
			Deputy Director of Revenue	No.	1	4,900	4,900	2210309
			Revenue Section Heads	No.	10	3,920	39,200	2210309
			Committee secretariat	No.	6	3,920	23,520	2210309
	Finance Bill 2024: Report writing- 5 days in Kisumu	September,	Revenue Secretariat	No.	5	3,920	19,600	2210309
			Chief Officer Finance	No.	1	16,800	84,000	2210309
			Director of Revenue	No.	1	14,000	70,000	2210309
			Deputy Director of Revenue	No.	1	14,000	70,000	2210309
			Revenue Section Heads	No.	10	11,200	320,000	2210309
			Sub-county Revenue Officers	No.	10	6,300	315,000	2210309
	Finance Bill 2024: Printing	July,	Revenue Secretariat	No.	5	11,200	280,000	2210309
			Printing of Finance Bill	Copies	500	300	150,000	2210502
	Finance Bill 2024: Gazettement	November,	Finance Bill Gazettement	Copies	500	600	300,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity- code
Sub-total							5,080,400	
Training	Tuition fees for KSG Training	October-November,	Tuition fees for KSG (Senior Management Course)	No.	3	120,000	360,000	2210711
		September,	Tuition fees for KSG (Strategic Leadership Development Programme)	No.	1	120,000	120,000	2210711
		February,	Tuition fees for KSG (Supervisory skills management course)	No.	5	70,000	350,000	2210711
	ICPAK 41st Annual seminar	November,	Director of Revenue	No.	1	14,000	98,000	2210301
			Accountants	No.	3	11,200	235,200	2210301
			Economist	No.	1	11,200	78,400	2210301
			Seminar fees for Non-members	No.	5	85,000	425,000	2210711
	ICPAK Workshops/Trainings	September,	Director of Revenue	No.	1	14,000	98,000	2210301
			Accountants	No.	3	11,200	235,200	2210301
			Economist	No.	1	11,200	78,400	2210301
			Training fees for Non-members	No.	5	85,000	425,000	2210711
Sub-total							2,503,200	
Field training attachments	Training of Revenue collectors- 3 days	December,	Chief Officer Finance	No.	1	5,880	5,880	2210301
			Director of Revenue	No.	1	4,900	4,900	2210301
			Deputy Director of Revenue	No.	1	4,900	4,900	2210301
			Revenue Section Heads	No.	10	3,920	39,200	2210301
			Sub-county Revenue Officers	No.	10	2,205	22,050	2210301
			Revenue Accountants	No.	18	2,205	39,690	2210301
			Ward Revenue Officers	No.	45	2,205	99,225	2210301
			ICT Officers	No.	12	2,205	26,460	2210301
			Revenue Supervisors	No.	95	2,205	209,475	2210301
			Licensing Officers	No.	9	2,205	19,845	2210301
			Sub-county Billing & Receipting Officers	No.	30	2,205	66,150	2210301
			Headquarters' Officers	No.	11	2,205	24,255	2210301
			Revenue collectors	No.	391	2,205	862,155	2210301
			Drivers	No.	10	2,205	22,050	2210301
Sub-total							1,446,235	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity- code
Revenue Stakeholder meetings	County Cess Committee quarterly meetings	Quarterly	1No. Chairperson Cess Committee	No. of meetings	4	15,000	60,000	2210802
			10 No. Cess Committee Members	No. of meetings	4	10,000	400,000	2210802
			10 No. Executive/secretariat	No. of meetings	4	4,000	160,000	2210802
	Quarterly Revenue Performance Review meetings	Quarterly	Chief Officer Finance	No.	1	5,880	17,640	2210301
			Director of Revenue	No.	1	4,900	14,700	2210301
			Deputy Director of Revenue	No.	1	4,900	14,700	2210301
			Revenue Section Heads	No.	10	3,920	117,600	2210301
			Sub-county Revenue Officers	No.	10	2,205	66,150	2210301
			Revenue Accountants	No.	18	2,205	119,070	2210301
			Ward Revenue Officers	No.	45	2,205	297,675	2210301
			ICT Officers	No.	12	2,205	79,380	2210301
			Revenue Supervisors	No.	95	2,205	628,425	2210301
			Licensing Officers	No.	9	2,205	59,535	2210301
	quarterly report writing retreats	Quarterly	Chief Officer Finance	No.	1	5,880	23,520	2210301
			Director of Revenue	No.	1	4,900	19,600	2210301
			Deputy Director of Revenue	No.	1	4,900	19,600	2210301
			Revenue Section Heads	No.	10	3,920	156,800	2210301
			Sub-county Revenue Officers	No.	10	2,205	88,200	2210301
			Revenue Accountants	No.	18	2,205	158,760	2210301
Sub-total							2,501,355	
Supervision and Enforcement	Monthly Supervision and Enforcement	Monthly	Chief Officer Finance	No.	1	5,880	0	2210301
			Director of Revenue	No.	1	4,900	0	2210301
			Deputy Director of Revenue	No.	1	4,900	0	2210301
			Revenue Section Heads	No.	10	3,920	0	2210301
			Sub-county Revenue Officers	No.	10	2,205	0	2210301
			Revenue Accountants	No.	18	2,205	0	2210301
			Ward Revenue Officers	No.	45	2,205	0	2210301
			ICT Officers	No.	12	2,205	0	2210301
			Revenue Supervisors	No.	45	2,205	0	2210301
			Licensing Officers	No.	9	2,205	0	2210301
			Drivers	No.	10	2,205	0	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity- code
	Rapid Results Initiative : Preparation of TORs	April,	Chief Officer Finance	No.	1	5,880	5,880	2210301
			Director of Revenue	No.	1	4,900	4,900	2210301
			Deputy Director of Revenue	No.	1	4,900	4,900	2210301
			Revenue Section Heads	No.	10	3,920	39,200	2210301
			Sub-county Revenue Officers	No.	10	2,205	22,050	2210301
	Rapid Results Initiative : Intensive field Supervision, Inspections and Enforcement	April-June	Chief Officer Finance	No.	1	5,880	0	2210301
			Director of Revenue	No.	1	4,900	0	2210301
			Deputy Director of Revenue	No.	1	4,900	0	2210301
			Revenue Section Heads	No.	10	3,920	0	2210301
			Sub-county Revenue Officers	No.	10	2,205	0	2210301
			Revenue Accountants	No.	18	2,205	0	2210301
			Ward Revenue Officers	No.	45	2,205	0	2210301
			ICT Officers	No.	10	2,205	0	2210301
			Revenue Supervisors	No.	95	2,205	0	2210301
			Licensing Officers	No.	9	2,205	0	2210301
			Drivers	No.	10	2,205	25,955	2210301
	Rapid Results Initiative: Report writing- 5 days in Kisumu	June,	Chief Officer Finance	No.	1	16,800	50,400	2210301
			Director of Revenue	No.	1	14,000	42,000	2210301
			Deputy Director of Revenue	No.	1	14,000	42,000	2210301
			Revenue Section Heads	No.	10	11,200	336,000	2210301
			Sub-county Revenue Officers	No.	10	6,300	189,000	2210301
			Drivers	No.	3	6,300	56,700	2210301
			Revenue Accountants	No.	5	6,300	94,500	2210301
	Secretariat	No.	2	6,300	293,231	2210301		
Sub-total							1,206,716	
	Field training attachment	Annually					2,009,600	2210705
TOTAL							29,561,606	

ECONOMIC PLANNING

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
Programme : County Planning Management									
Outcome: Accelerated economic growth									
General Office Supplies							(Kshs)		
	Purchase of Office Equipment	Quarter 2	Printer	No	1	2	40000	80,000	3111002
			Lap Tops	No	1	3	100,000	300,000	3111002
	Purchase of Office Furniture and Fittings		Office Furniture-Assorted			Assorted		-	3111001
	Supplies and Accessories for Computers and Printers	Monthly	Printer Cartridges	No	4	12	8000	433,739	2211101
	General Office Supplies (	Monthly	papers, pencils, forms, small office equipment		4	12	9792	470,038	2211102
	Payment for Utilities	Monthly	Payment of electricity utility bills	Bills	1	12	5000	0	2210101
			Payment of water utility bills	Bills	1	12	5000	0	2210102
	Staff Airtime	Monthly							
			Director	Pax	1	12	5000	60,000	2210201
			D. Director	Pax	1	12	5000	60,000	2210201
			Economists	Pax	2	12	3000	72,000	2210201
			Administrative Officer	Pax	1	12	2000	24,000	2210201
			Sacretariate	Pax	2	12	2000	48,000	2210201
			Driver	Pax	1	12	2000	24,000	2210201
			Safaricom Internet	Bundles	1	12	30000	360,000	2210201
Catering	Office Teas	Monthly	Milk, Tea Leaves, Sugar, water	No.	1	12	25000	100,000	2210801
Staff Training/Capacity Building	Staff Training	Annual	Staff Training Fee	Pax	5	1	120000	600,000	2210711
			Staff Per Diem	Pax	5	5	11200	822,700	2210710
			Transport reimbursement	Pax	5	2	3000	130,000	2210701
CAPR	Briefing Meeting	July	CECM/Chief Officers	Pax	2	1	5880	11,760	2210303
			Directors	Pax	8	1	4900	39,200	2210303

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code		
			Economists	Pax	15	1	3920	58,800	2210303		
			Secretariat	Pax	3	1	2905	8,715	2210303		
			Drivers	Pax	3	1	1415	4,245	2210303		
			Photocopy/Printing	No	600	1	2000	833,990	2210502		
			Conference Package	Pax	30	1	2500	75,000	2210802		
	Preperation										
			CECM/Chief Officers	Pax	2	5	5880	58,800	2210303		
			Directors	Pax	5	5	4900	122,500	2210303		
			Economists	Pax	15	5	3920	294,000	2210303		
			Secretariat	Pax	3	5	2905	43,575	2210303		
			Drivers	Pax	3	5	2905	43,575	2210303		
			Photocopy/Printing	No	35	1	1000	35,000	2210502		
			Conference Package	Pax	35	3	2500	262,500	2210802		
			Consolidation and Report Writing								
				CECM/Chief Officers	Pax	2	5	16800	84,000	2210303	
				Directors	Pax	5	5	14000	210,000	2210303	
				Economists	Pax	5	5	11200	84,000	2210303	
	Secretariat			Pax	2	5	6300	63,000	2210303		
	Drivers			Pax	1	5	6300	-	2210303		
	Photocopy/Printing			No	400	1	1500	0	2210303		
	Conference Package			Pax	25	3	3000	843,180	2210802		
	Transport reimbursement			Pax	22	2	2000	88,000	2210301		
	Fuel			Litres	60	3	200	0	2211201		
CADPs prepared	Briefing Meeting	August	CECM/Chief Officers	No.	2	1	4410	0	2210303		
			Directors	Pax	8	1	3675	0	2210303		
			Economists	Pax	15	1	2940	0	2210303		
			Secretariat	Pax	5	1	2940	0	2210303		
			Drivers	Pax	3	1	1415	0	2210303		
			Photocopy/Printing	No	50	1	1000	50,000	2210502		
			Conference Package	Pax	40	3	2500	300,000	2210802		
	Consolidation and Report										
			CECM/Chief Officers	Pax	2	5	16800	168,000.00	2210802		

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code	
	Writing		Directors	Pax	8	5	14000	560,000.00	2210802	
			Economists	Pax	5	5	11200	280,000.00	2210802	
			Secretariat	Pax	3	5	6300	94,500.00	2210802	
			Photocopy/Printing	No	30	1	1000	30,000	2210502	
			Conference Package	Pax	30	3	3000	270,000	2210802	
			Transport reimbursement	Pax	25	2	2000	100,000	2210301	
			Fuel	Litres	60	3	200	0	2211201	
	Stakeholder Engagement									
			CBEF	Pax	10	3	5880	176,400	2210802	
			CSOs	Pax	30	2	2000	120,000	2210802	
			Assembly Committees	Pax	15	3	5880	264,600	2210802	
			Committee Secretariate	Pax	8	3	2940	70,560	2210802	
			CECM/Chief Officers	Pax	2	3	5880	35,280	2210802	
			Directors	Pax	5	3	4900	73,500	2210802	
			Economists	Pax	4	5	3920	78,400	2210309	
			Secretariat	Pax	5	3	2940	44,100	2210802	
			Drivers	Pax	3	3	1415	12,735	2210802	
			Photocopy/Printing	No	85	1	1500	127,500	2210502	
			Conference Package	Pax	50	5	2500	100,000	2210801	
DMSP	Briefing Meeting	Quarter 2 & 3								
			CECM/Chief Officers	Pax	2	2	5880	23,520	2210309	
			Directors	Pax	5	2	4900	49,000	2210309	
			Economists	Pax	15	2	3920	117,600	2210309	
			Secretariat	Pax	5	2	2905	29,050	2210309	
			Drivers	Pax	3	2	1415	8,490	2210309	
			Photocopy/Printing	No	35	1	1000	35,000	2210502	
			Conference Package	Pax	25	2	2500	125,000	2210801	
	Consolidation and Report Writing									
			CECM/Chief Officers	Pax	2	3	16800	100,800	2210802	
			Directors	Pax	5	3	14000	210,000	2210802	
			Economists	Pax	5	3	11200	168,000	2210802	
			Secretariat	Pax	5	3	6300	94,500	2210802	
			Drivers	Pax	3	3	6300	56,700	2210802	
			Photocopy/Printing	No	25	1	1000	25,000	2210502	

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code	
			Conference Package	Pax	25	3	3000	225,000	2210802	
			Transport reimbursement	Pax	25	2	2000	300,000	2210301	
			Fuel	Litres	60	3	200	0	2211201	
Sector Plans Reviewed/Updated	Update Meetings	Quarter 2								
			CECM/Chief Officers	Pax	2	3	5880	35,280.00	2210802	
			Directors	Pax	5	3	4900	73,500.00	2210802	
			Economists	Pax	15	3	3920	176,400.00	2210802	
			Secretariat	Pax	5	3	2905	43,575.00	2210802	
			Drivers	Pax	3	3	1415	12,735.00	2210802	
			Photocopy/Printing	No	35	1	1000	0	2210502	
			Conference Package	Pax	30	3	2500	0	2210802	
	Report Writing									
			CECM/Chief Officers	Pax	2	5	16800	168,000	2210303	
			Directors	Pax	5	5	14000	350,000	2210303	
			Economists	Pax	5	5	11200	280,000	2210303	
			Secretariat	Pax	3	5	6300	94,500	2210303	
			Drivers	Pax	3	5	6300	94,500	2210303	
			Transport reimbursement	Pax	25	2	2000	100,000	2210301	
			Fuel	Litres	60	3	200	0	2211201	
			Photocopy/Printing	No	200	1	1000	0	2210502	
			Conference Package	Pax	25	3	3000	0	2210802	
Economists Quaterly Reports	Economists Quaterly Reports	Quaterly Basis								
			CECM/Chief Officers	Pax	2	2	5880	23,520	2210309	
			Directors	Pax	5	2	4900	49,000	2210309	
			Economists	Pax	15	2	3920	117,600	2210309	
			Secretariat	Pax	5	2	2905	29,050	2210309	
			Drivers	Pax	3	2	1415	8,490	2210309	
			Photocopy/Printing	No	35	1	1000	0	2210502	
			Conference Package	Pax	25	2	2500	105,000	2210801	
	Consolidation & Report Writing									
			CECM/Chief Officers	Pax	2	2	5880	23,520	2210303	
			Directors	Pax	5	2	4900	49,000	2210303	
			Economists	Pax	5	2	3920	39,200	2210303	
			Secretariat	Pax	3	2	2905	17,430	2210303	

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
			Drivers	Pax	3	2	2905	17,430	2210303
			Transport reimbursement	Pax	20	2	2000	380,000	2210301
			Fuel	Litres	60	3	200	0	2211201
			Photocopy/Printing	No	20	1	1000	0	2210502
			Conference Package	Pax	25	3	2500	0	2210802
SDGs status reports prepared – Meeting	Mobilization an sensitization	Quarterly Basis							
			CBEF	Pax	10	5	5880	294,000	2210309
			CSOs	Pax	40	2	2000	160,000	2210309
			CECM/Chief Officers	Pax	2	5	5880	58,800	2210309
			Directors	Pax	5	5	4900	122,500	2210309
			Economists/Statisticians	Pax	18	5	3920	352,800	2210309
			Secretariat	Pax	5	5	2905	72,625	2210309
PIM Regulations	Briefing Meeting	Quarter 2							
			CECM/Chief Officers	Pax	2	3	5880	35,280	2210303
			Directors	Pax	5	3	4900	73,500	2210303
			Economists	Pax	15	3	3920	176,400	2210303
			Secretariat	Pax	3	3	2905	26,145	2210303
			Drivers	Pax	3	3	1415	12,735	2210303
			Photocopy/Printing	No	35	5	1000	175,000	2210502
			Conference Package	Pax	25	5	2500	200,000	2210801
	Compilation and Report Writing (Creation of County Project Data Base)	Quarter 2							
			CECM/Chief Officers	Pax	2	3	16800	100,800	2210802
			Directors	Pax	5	3	14000	210,000	2210802
			Economists	Pax	5	3	11200	168,000	2210802
			Secretariat	Pax	5	3	6300	94,500	2210802
			Driver	Pax	3	3	6300	56,700	2210802
			Transport reimbursement	Pax	25	2	3000	150,000	2210301
			Fuel	Litres	60	2	200	0	2211201
			Photocopy/Printing	No	25	1	1500	37,500	2210502
			Conference Package	Pax	25	5	3000	275,000	2210801
Knowledge Management	Sensitisation Workshop on Knowledge	Quarter 3	CECM/Chief Officers	Pax	2	2	5880	23,520	2210710
			Directors	Pax	5	2	4900	49,000	2210710
			Economists	Pax	15	2	3920	117,600	2210710

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
	management Procedures, Processes and Techniques		Secretariat	Pax	5	2	2905	29,050	2210710
			Drivers	Pax	3	2	1415	8,490	2210710
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	25	2	2500	125,000	2210801
	Establish Knowledge Management Repository		CECM/Chief Officers	Pax	2	7	16800	134,400	2210710
			Directors	Pax	5	7	14000	280,000	2210710
			Economists	Pax	15	7	11200	672,000	2210710
			Secretariat	Pax	5	7	6300	126,000	2210710
			Drivers	Pax	3	7	6300	75,600	2210710
			Fuel	Litres	60	3	200	0	2211201
			Transport Reimbursement	Pax	30	2	2000	220,000	2210701
			Photocopy/Printing	No	35	1	1500	43,510	2210502
			Conference Package	Pax	35	7	3000	205,500	2210801
Grand Total							18,850,802		

BUDGET DIRECTORATE

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: Documentation and Information Management								
Outcome:								
Annual Budget FY 2025/26	Realignment of the approved annual Budget Estimates FY 2025/26 for 5 days	July	CECM Finance and Economic planning	No	1	5,880		2210303
			CO Economic Planning	No	1	5,880		2210303
			Director Budget	No	1	4,900		2210303
			Principal Finance officer	No	1	3,920		2210303
			Senior Accountant	No	1	3,920		2210303
			Accountant	No	2	3,920		2210303
			Senior Economist (3)	No	3	3,920		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Fuel	Litres	60	220		2211201
			Travel Costs	No	11	4,000	44,000	2210301
			Conference facilities	Pax	12	3000	0	2210801
			Sub Total				144,000	
	Data capturing, Uploading of the Annual Budget at National Treasury for 7 days and Dissemination of the approved documents to MDAs	July	Director Budget	No	1	14,000	98,000	2210303
			Principal Fiscal Analyst	No	1	14,000	98,000	2210303
			Principal Finance officer	No	1	11,200	78,400	2210303
			Senior Accountant	No	1	11,200	78,400	2210303
			Accountant I	No	2	11,200	156,800	2210303
			procurement Officer	No	1	6,300	44,100	2210303
			Travel Costs	No	7	10,000	70,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 10 copies	No	5	10,000	50,000	2210502
			Conference Facilities	Pax	7	3,000	21,000	2210801
			Sub Total				784,700	
Preparation of the budget Implementation Guidelines	Preparation of the 2025/26 budget Implementation Guidelines for 7 days within the county	July	CECM Finance and Economic planning	No	1	5,880	0	2211320
			CO Economic Planning	No	1	5,880	0	2211320
			Director Budget	No	1	4,900	0	2211320
			Director Economic	No	1	4,900	0	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Planning					
			Deputy Director Planning	No	1	4,900	0	2211320
			Principal Finance officer	No	1	3,920	0	2211320
			Senior Accountant	No	1	3,920	0	2211320
			Accountant I	No	2	3,920	0	2211320
			Secretariat Headquarter	No	5	3,920	0	2211320
			secretariat Headquarter	No	5	2,205	0	2211320
			Conference facilities 19 pax	Pax	19	1,000	4,380	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub total				8,380	
Budget implementation review report	Preparation of the fourth Quarter and Annual Budget Implementation Review Report For FY 2024/25 for 10 days	July	CECM Finance and Economic planning	No	1	5,880	0	2211320
			CO Economic Planning	No	1	5,880	0	2211320
			Director Budget	No	1	4,900	0	2211320
			Director Economic Planning	No	1	4,900	0	2211320
			Deputy Director Planning	No	1	4,900	0	2211320
			Principal Finance officer	No	1	3,920	0	2211320
			Senior Accountant	No	1	3,920	0	2211320
			Accountant I (2)	No	2	3,920	0	2211320
			Secretariat Headquarter (5)	No	5	3,920	0	2211320
			secretariat Headquarter (5)	No	5	2,205	0	2211320
			Conference	Pax	19	1,000	0	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			facilities 19 pax					
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				4,000	
preparation of the Annual budget circular	preparation of the FY 2026/27 and the medium-term budget circular for 7 days	August	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	5	2,205	15,435	2211320
			Conference facilities 19 pax	Pax	19	1,000	0	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				273,255	
Preparation of the First Supplementary bdtget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	August	Tea and Snacks	No	70	500	35,000	2210801
			Sub Total				35,000	
	Preparation of PBB at the County Auditorium for 10 days	August	CECM Finance/2 COs	No	2	5,880		2210303
			Finance Directors/Deputie	No	4	4,900		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			s					
			Technical Officers	No	7	3,920		2210303
			Secretariat	No	5	2,205		2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	23	1,000	23,000	2210801
			Sub Total				33,000	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days	August	CECM Finance/ COs	No	2	5,880	11,760	2210303
			Finance Directors	No	2	4,900	9,800	2210303
			Technical Officers	No	3	11,200	33,600	2210309
			Secretariat	No	5	6,300	31,500	2210309
			Drivers	No	3	6,300	18,900	2210309
			Printing of 10 copies @ 1,000	No	10	10,000	10,000	2210502
			Fuel	Litres	60	220		2211201
			Conference facilities 25pax	Pax	24	3,000	72,000	2210801
			Sub total				187,560	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 2 days	August	CBEF Members	No	10	10,000	100,000	2210802
			CSOs	No	25	2,000	0	2210802
			CECM Finance/ Cos	No	2	5,880	11,760	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat other	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Conference facilities 54pax	No	54	500	27,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502
			Sub total				203,000	
	Realignment of the	August	CECM Finance	No	1	5,880	29,400	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	approved First Supplementary Budget Estimates FY 2025/26 for 5 days		and Economic planning					
			CO Economic Planning	No	1	5,880	29,400	2210303
			Director Budget	No	1	4,900	24,500	2210303
			Principal Finance officer	No	1	3,920	19,600	2210303
			Senior Accountant	No	1	3,920	19,600	2210303
			Accountant I (2)	No	2	3,920	39,200	2210303
			Senior Economist (3)	No	3	3,920	58,800	2210303
			Printing of 10 copies	No	5	10,000	95,000	2210502
			Fuel	Litres	60	220		2211201
			Travel Costs	No	11	3,000	33,000	2210301
			Conference facilities	Pax	12	500	6,000	2210801
			Sub Total				354,500	
	Uploading of the First Supplementary Budget Estimates FY 2025/26 at the National Treasury for 10 days	August	Director Budget	No	1	14,000	98,000	2211320
			Principal Fiscal Analyst	No	1	14,000	98,000	2211320
			Principal Finance officer	No	2	11,200	156,800	2211320
			Senior Accountant	No	1	11,200	78,400	2211320
			Accountant I	No	2	11,200	156,800	2211320
			procurement Officer	No	1	6,300	44,100	2211320
			Travel Costs	No	9	18,000	162,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 10 copies	No	10	10,000	100,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference Facilities	Pax	7	3,000	21,000	2210801
			Sub Total				1,005,100	
County Budget and Review Outlook Paper	10 MDA Sector Working Groups of 7 members Convening Meeting within the County	September	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of CBROP within the County for 7 days	September	CECM Finance/CO	No	2	5,880	82,320	2210303
			Finance Directors/Deputies	No	3	4,900	102,900	2210303
			Technical Officers	No	3	3,920	82,320	2210303
			Secretariat	No	5	3,920	137,200	2210303
			Secretariat	No	5	2,205	77,175	2210303
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Conference facilities 21 pax	Pax	21	500	10,500	2210801
			Sub Total				537,415	
	Consolidation/Compilation of Sector BROPs for 2 days outside the County	September	CECM & CO Finance and economic Planning	No	2	16,800	-	2210303
			4 Finance Directors/Deputies	No	3	14,000	-	2210303
			5 Technical Officers	No	3	11,200	-	2210303
			5 Secretariat	No	3	11,200	-	2210303
			5 Secretariat	No	5	6,300	-	2210303
			3 Drivers	No	3	6,300	-	2210303
			Fuel (2 double cabs)	Litres	60	220		2211201
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities 25 pax	Pax	25	3,000	75,000	2210801
			Sub total				85,000	
	CBEF/CSOs members deliberation meeting on the draft CBROP at Mabanga ATC for 1 days	September	10 CBEF Members	No	10	10,000	-	2210303
			25 CSOs	No	25	2,000	50,000	2210303
			CECM Finance/CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	6,615	2210303
			Conference Facilities	Pax	54	500	27,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				199,600	
	Consultative meeting on the Draft CBROP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	September	CECM Finance/2 Cos	No	2	5,880	-	2210303
			CECMs, C Secretary, C Attorney	No	12	5,880	-	2210303
			Clerk and Speaker to the Assembly	No	2	5,880	-	2210303
			16 Chief officers	No	16	5,880	-	2210303
			7 Technical Sector Working Group Members	No	70	3,920	-	2210303
			10 Finance Directors/Deputies	No	10	4,900	-	2210303
			20 Secretariat Head Quarter	No	20	3,920	-	2210303
			25 Secretariat	No	25	2,205	-	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			other					
			30 Drivers(for CECMs &Cos)	No	3	1,470	-	2210303
			Printing (10 copies@ 1,000)	No	115	500	30,000	2210502
			Conference facilities 32pax	Pax	115	1,500	172,500	2210802
			2 Municipality Managers	No	2	4,900	-	2210303
			Sub Total				202,500	
	Deliberations on Draft CBROP for 3 days	October				0	0	2210802
			Directors	No	7	11,200	235,200	2210802
			CECM/ COs	No	2	16,800	100,800	2210802
			Directors	No	4	14,000	168,000	2210802
			Secretariat HeadQuarter	No	5	11,200	168,000	2210802
			Secretariat HeadQuarter	No	5	6,300	94,500	2210802
			Drivers	No	3	6,300	56,700	2210802
			Transport Reimbursement	No	37	3,000	111,000	2210301
			Fuel	Litres	60	220		2211201
			Conference facilities	Pax	40	1,000	40,000	2210801
			Sub total				974,200	
Budget implementation review report	Preparation of the First Quarter Budget Implementation Review Report For FY 2025/26 for 7 days	October	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director	No	1	4,900	34,300	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Planning					
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	54,880	2211320
			Secretariat Headquarter	No	3	3,920	82,320	2211320
			secretariat Headquarter	No	3	2,205	46,305	2211320
			Conference facilities	Pax	15	1,000	15,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				442,605	
The County Medium Term Expenditure Framework (MTEF)	Briefing Meeting on the 2026/27 MTEF (10 Sector Working Groups of 7 members meeting within the County)	November	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of MTEF within the county for 5 days	November	CECMFinance / Cos	No	2	5,880	58,800	2210303
			Finance Directors/Deputies	No	4	4,900	98,000	2210303
			Technical Officers	No	5	3,920	98,000	2210303
			Secretariat	No	5	3,920	98,000	2210303
			Secretariat	No	5	2,205	55,125	2210303
			Printing (10 copies@ 1,000)	No	5	10,000	50,000	2210502
			Conference facilities	Pax	24	1,000	72,000	2210802
			Sub total				564,925	
	Consolidation/Compilation of Sector working group MTEF Reports for 2 days	November	CECM Finance/2Cos	No	2	16,800	67,200	2210303
			Finance Directors/Deputies	No	3	14,000	84,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			s					
			Technical Officers	No	3	11,200	67,200	2210303
			Secretariat	No	3	11,200	67,200	2210303
			Secretariat	No	3	6,300	37,800	2210303
			3 Drivers	No	3	6,300	37,800	2210303
			Fuel	litres	60	220		2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502
			Conference facilities 25 pax	Pax	24	3,000	72,000	2210801
			Sub Total				457,200	
	CBEF/CSOs members deliberation meeting on the draft MTEF at Mabanga ATC for 1 day	November	CBEF Members	No	10	5,880	58,800	2210303
			CSOs	No	20	2,000	40,000	2210303
			CECM Finance/ CO	No	2	5,880	11,760	2210303
			Finance Directors	No	2	4,900	9,800	2210303
			Secretariat Headquarter	No	5	3,920		2210303
			Secretariat other	No	5	2,205		2210303
			Drivers	No	3	2,205		2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Conference facilities 32pax	Pax	115	1,500	172,500	2210802
			Sub Total				400,860	
	Deliberations on Draft MTEF by for 3 days at Kisumu	November	Directors	No	5	14,000	0	2210802
			secretariat	No	7	11,200	0	2210802
			CECM/ COs	No	2	16,800	33,600	2210802
			Directors	No	4	14,000	56,000	2210802
			Secretariat Headquarter	No	5	11,200	56,000	2210802
			Secretariat Headquarter	No	5	6,300	31,500	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Drivers	No	3	6,300	18,900	2210802
			Transport Reimbursement	No	37	3,000	110,000	2210301
			Fuel	Litres	60	220		2211201
			Conference facilities	Pax	40	1,000	40,000	2210801
			Sub total				346,000	
County Fiscal Strategy Paper 2025 and the Debt Management Strategy Paper	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	December	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of CFSP 2025 and the Debt Management Strategy for 5 days	December	CECM Finance / Cos	No	2	5,880	-	2210303
			Finance Directors/Deputies	No	3	4,900	-	2210303
			Secretariat	No	5	3,920	-	2210303
			Secretariat	No	5	2,205	-	2210303
			Printing (10 copies@ 1,000)	No	5	10,000	50,000	2210502
			Allowances	Pax	15	0	1,775,685	2210802
			Sub total				1,860,685	
	Consolidation/Compilation of Sector working group CFSP Reports for 1 days	December	CECM Finance/2Cos	No	2	16,800	168,000	2210303
			4 Finance Directors/Deputies	No	3	14,000	210,000	2210303
			5 Technical Officers	No	5	11,200	280,000	2210303
			5 Secretariat	No	5	11,200	56,000	2210303
			5 Secretariat	No	3	6,300	18,900	2210303
			3 Drivers	No	3	6,300	18,900	2210303
			Fuel	litres	60	220		2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities 25 pax	Pax	24	3,000	72,000	2210801
			Sub Total				847,800	
	CBEF/CSOs members deliberation meeting on the draft CFSP at Mabanga ATC for 1 day	December	10 CBEF Members	No	10	10,000	100,000	2210303
			25 CSOs	No	25	2,000	50,000	2210303
			CECM Finance/CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	8,530	2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				328,515	
	Consultative meeting on the Draft CFSP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	December	CECM Finance/2 Cos	No	2	5,880		2210303
			CECMs, C Secretary, C Attorney	No	12	5,880		2210303
			Clerk and Speaker to the Assembly	No	2	5,880		2210303
			16 Chief officers	No	16	5,880		2210303
			Technical Sector Working Group Members	No	35	3,920		2210303
			10 Finance Directors/Deputies	No	10	4,900		2210303
			Secretariat Head Quarter	No	10	3,920		2210303
			Secretariat other	No	25	2,205		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Drivers (for CECMs & Cos)	No	20	1,470		2210303
			Printing (10 copies @ 1,000)	No	115	800	92,000	2210502
			Conference facilities	Pax	115	1,500	211,280	2210802
			Municipality Managers	No	2	4,900	0	2210303
			Sub Total				303,280	
	Deliberations on Draft CFSP by Budget Committee for 5 days	December	Committee Members	No	11	14,000	0	2210802
			County assembly secretariat	No	7	11,200	0	2210802
			CECM/ COs	No	2	16,800	0	2210802
			Directors	No	4	14,000	0	2210802
			Secretariat Headquarter	No	5	11,200	27,620	2210802
			Secretariat Headquarter	No	5	6,300	94,500	2210802
			Drivers	No	3	6,300	56,700	2210802
			Transport Reimbursement	No	37	3,000	0	2210301
			Fuel	Litres	60	220		2211201
			Conference facilities	Pax	40	2,000	80,000	2210801
			Sub total				258,820	
	Public Participation of the CFSP/MTEF Budget	December	Tea and Snacks	No	70	500	35,000	2210801
		December	Committee Members	No	11	4,900	53,900	2210309
			Committee secretariat	No	10	3,920	0	
			CECM Finance/ COs	No	2	5,880	11,760	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Directors	No	10	4,900	49,000	2210309
			Secretariat Headquarter	No	5	3,920	19,600	2210309
			Secretariat Headquarter	No	5	2,205	11,025	2210309
			Drivers	No	3	2,205	6,615	2210309
			Printing of CFSP Booklets	No	46	500	23,000	2210502
			Conference facilities	Pax	46	1,500	69,000	2210802
			Sub Total				278,900	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day at Mabanga ATC		45 Ward Administrators	No	45	3,920	176,400	2210309
			9 Sub County Administrators	No	9	3,920	35,280	2210309
			236 Village Administrators	No	236	2,905	685,580	2210309
			CECM Finance/COs	No	2	5,880	11,760	2210309
			10 Directors	No	10	4,900	49,000	2210309
			Secretariat Headquarter	No	10	3,920	39,200	2210309
			Secretariat Headquarter	No	10	2,205	22,050	2210309
			Drivers	No	5	2,205	11,025	2210309
			Printing copies	No	337	500	168,500	2210502
			Conference facilities pax	Pax	337	1,200	404,400	2210802
			Sub Total				1,603,195	
	Briefing of CBEF/CSOs members on Public Participation Execution at Mabanga ATC	December	10 CBEF Members	No	10	5,000	50,000	2210310
			CSO Members		20	2,000	40,000	2210309
			CECM Finance/COs		2	4,900	9,800	2210310
			Finance and		3	4,900	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Economic Planning Directors					
			Secretariat Headquarter		8	3,920	31,360	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210309
			Printing of Summaries		55	500	27,500	2210502
			Conference facilities		82	1,500	123,000	2210802
			Sub total				322,820	
	Briefing Ward Public Participation Planning Committees within the County	December	62 MCAs	No	62	4,900	303,800	2210309
			County Assembly Speaker / Clerk	No	2	5,880	0	
			Conference facilities	Pax	64	1,000	0	
			Sub total				303,800	
	Allowances during the 5 days public participation	December	9 teams of technical officers (4 pax per team)		36	3920	490,415	2210309
			HQ technical officers		10	3920	196,000	2210309
			Communication team		9	3920	185,566	2210309
			Supervisors		9	5000	0	2210309
			Secretariat		15	3920	294,000	2210310
			CBEF		10	5880	294,000	2210310
			County CECMs and COs		26	5880	0	2210310
			Drivers		20	2205	220,500	2210310
			Finance and E. Planning directors		15	4900	311,700	2210310
			Media		1	20000	100,000	2210504
			Hire of dispatch		1	5000	0	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			venue					
			Lunches and refreshments for coordinating team		50	1000	50,000	2210801
			Sub Total				2,142,181	
	Advertisement in the Newspaper	December	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	December	Venues	No	45	3,000	135,000	2210310
	Motor vehicle Hire during the 5-day public participation	December	Motor vehicle Hire	No	15	12,000	0	2210604
	CFSP & MTEF Print Outs	December	CFSP and Mtef Copies	No	100	500	50,000	2210502
	Transport reimbursement for participants	December	10 Participants per village (236 Villages)	No	2360	500	0	2210310
			Sub Total				685,000	
Budget Implementation and Review Report	Preparation of the Second Quarter Budget Implementation Review Report for FY 2025/26 for 7 days	January	CECM Finance and Economic planning	No	1	16,800	117,600	2211320
			CO Economic Planning	No	1	16,800	117,600	2211320
			Director Budget	No	1	14,000	98,000	2211320
			Director Economic Planning	No	1	14,000	98,000	2211320
			Deputy Director Planning	No	1	14,000	98,000	2211320
			Principal Finance officer	No	1	14,000	98,000	2211320
			Senior Accountant	No	1	11,200	78,400	2211320
			Accountant I	No	2	11,200	156,800	2211320
			Secretariat Headquarter	No	5	11,200	392,000	2211320
			secretariat Headquarter	No	15	6,300	607,180	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities	Pax	19	1,000	19,000	2210801
			Printing of 40 copies	No	40	400	16,000	2210502
			Sub Total				1,896,580	
Programme Based Budget and Itemised Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	January	Tea and Snacks	No	70	500	35,000	2210802
	Preparation of PBB within the County	January	CECM Finance/COs	No	2	5,880	23,520	2210303
			Finance Directors/Deputies	No	4	4,900	39,200	2210303
			12 Technical Officers	No	6	3,920	47,040	2210303
			5 Secretariat	No	5	2,205	22,050	2210303
			5 Secretariat	No	5	2,205	22,050	2210303
			Printing	No	5	1,000	10,000	2210502
			Conference facilities	No	34	500	119,000	2210802
			Sub Total				317,860	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days at Kisumu	January	CECM Finance/2 COs		2	5,880	23,520	2210303
			4 Finance Directors/Deputies		4	4,900	39,200	2210303
			5 Technical Officers		5	3,920	39,200	2210303
			5 Secretariat		5	3,920	39,200	2210303
			5 Secretariat		5	3,920	39,200	2210303
			3 Drivers		3	2,205	13,230	2210303
			Printing 10 copies @ 5,000			10,000	10,000	2210502
			Conference			3,000	300,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			facilities 25 pax					
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members			10,000	300,000	2210802
			25 CSOs			1,000	75,000	2210802
			CECM Finance/2 COs		2	5,880	11,760	2210303
			4 Finance Directors		4	3,675	14,700	2210303
			5 Secretariat Headquarter		5	2,940	14,700	2210303
			5 Secretariat other		5	2,940	14,700	2210303
			3 Drivers		3	1,715	15,435	2210303
			Sub Total				949,845	
Preparation of the Second Supplementary budget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	January	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of PBB at the County Auditorium for 1 days	January	CECM Finance/2 COs	No	2	5,880	58,800	2210303
			4 Finance Directors/Deputies	No	12	4,900	56,040	2210303
			18 Technical Officers	No	18	3,920	70,000	2210303
			5 Secretariat	No	5	3,920	19,600	2210303
			5 Secretariat	No	5	2,905	14,525	2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	34	1,000	180,000	2210801
			Printing of 10 copies @ 1,000	No	10	10,000	10,000	2210502
			Fuel	Litres	60	220		2211201
			Conference	Pax	24	3,000	290,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			facilities 25pax					
			Sub total				743,965	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members	No	10	10,000	100,000	2210802
			25 CSOs	No	25	2,000	50,000	2210802
			CECM Finance/ Cos	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,905	14,525	2210303
			3 Drivers	No	2	2,905	5,810	2210303
			Conference facilities 54pax	No	54	1,000	54,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502
			Printing of 5 copies	No	5	10,000	50,000	2210502
			Fuel	Litres	60	220		2211201
			Travel Costs	No	9	2,000	18,000	2210301
			Conference facilities	Pax	13	2000	18,000	2210801
			Sub Total				388,295	
	Uploading of the 2nd Supplementary Budget Estimates FY 2025/26 at the National Treasury for 7 days	February	Director Budget	No	1	14,000		2210303
			Principal Fiscal Analyst	No	1	14,000		2210303
			Principal Finance officer	No	1	11,200		2210303
			Senior Accountant	No	1	11,200		2210303
			Finance Officer I	No	1	11,200		2210303
			Accountant I	No	2	11,200		2210303
			procurement Officer	No	1	6,300		2210303
			Travel Costs	No	8	10,000	80,000	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 5 copies	No	10	10,000	100,000	2210502
			Conference Facilities	Pax	8	3,000	113,620	2210801
			Sub Total				383,620	
Program 3: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme:								
Utilities	Electricity:		County revenue block estimated monthly bill is Kshs. 12,000 which is contributed to by the three directorates housed in the building	Metre No.		3,000	-	2210101
Communication, Supplies and Services	Telephone, Telex, Facsimile and Airtime		Staff airtime	No.	7		348,000	2210201
	Internet Connections		Internet	No.	1		300,000	2210202
	Sub Total						648,000	
General Office Supplies	Office Stationery	August	Printing Paper 250 reams	Reams	1700	1000	1,700,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	26	15,000	1,418,000	2211101
			Conqueror Paper	Dozens	20	9000	180,000	2211101
			Ball pens 2 packets per month	No.	24	150	3,600	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Paper Pin (pkt of 100g) 100 pkts	Pkt	100	25	2,500	2211101
			Paper Clips (small) Pkt of 100	Pkt	200	15	3,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	20	200	4,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	100	100	10,000	2211101
			Spring Files Plastic 20 dozens	Dozens	20	1,000	20,000	2211101
			Envelopes A4 200 pieces	Pieces	200	80	16,000	2211101
			Envelopes A5 400 pieces	Pieces	160	50	8,000	2211101
			Envelopes A3	Boxes	600	125	75,000	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101
			Delivery Books	No	8	75	600	2211101
			Hard Cover Book 4 Quire	No	20	175	3,500	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embossed	Dozens	5	1,400	7,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozens	5	2,250	11,250	2211101
			Binding Combs	Dozens	5	2,250	11,250	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			spiral 16mm					
			Binding Combs spiral 20mm	Dozens	5	2,250	11,250	2211101
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
			Sub Total				3,531,500	
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Subscriptions to professional bodies	ICPAK, KISM	No	5	15000	0	2211306
		Sub Total					0	
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of office equipment	Office Equipment	August	Accessories for computers	No	3	300000	2,300,000	2211102
			Projector	No	1	100,000	0	3111001
			Camera	No	2	160,000	0	3111001
			Sub total				2300000	
	Laptops	August	Director Budget	No	1	150,000	230,000	3111002
			Senior accountant	No	1		180,000	3111002
			Principal Finance Officer	No	1	120,000	180,000	3111002
			Finance Officer I	No	1	120,000	180,000	3111002
			Accountant I	No	2	120,000	360,000	3111002
			Administrative officers	No.	1	120,000	180,000	3111002
			Procurement officer 1	No	1	120,000	180,000	3111002
	Desktop	August	Clerical Officer	No	1	33,280	33,280	3111002
			Sub total				1,523,280	
Maintenance of Computers and networks	Maintenance of Computers and networks		Need be basis			200,000	200,000	2220210
	Rent and rates for non		Rent and rates for	No	1	25000	0	2210603

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	residential		non residential					
Trainings	Public Finance Management Course for 30 days at KSG Nairobi	May	Director Budget	No	1	133,000	133,000	2210710
			Principal Finance officer	No	1	84,000	84,000	2210710
			Tuition fee	No	5	64,000	224,000	2210702
			Travel Costs	No	2	10,000	20,000	2210710
			Sub Total				661,000	
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 9 days	May	Director Budget	No	1	14,000	126,000	2210710
			Principal Finance officer	No	1	11,200	100,800	2210710
			Accountant I	No	1	11,200	100,800	2210710
			Accountant II	No	1	11,200	100,800	2210710
			Tuition fee	No	5	64,000	224,000	2210702
			Travel Costs	No	5	10,000	95,160	2210710
			Sub total				747,560	
	ICPAK Training on Public Sector Accountants Conference at Mombasa for 9 days	September	Director Budget		5	14,000	70,000	2210710
			Principal Finance officer		5	11,200	56,000	2210710
			Accountant I		5	11,200	56,000	2210710
			Accountant II		5	11,200	56,000	2210710
			Tuition fee		9	64,000	576,000	2210711
			Travel Costs		5	10,000	50,000	2210710
	Training for Administrative Officers at Baringo for 10 days	November	Administrative Officer I	No	1	8,400	84,000	2210710
			Administrative Officer II	No	1	11,200	112,000	2210710
			Tuition fee	No	2	36,000	172,000	2210711
			Travel Costs	No	2	5,000	53,400	2210710
			Sub Total				1,285,400	
	Kenya Institute of Supplies Management Trainings for 10 days	November	Procurement officer	No	1	6,300	63,000	2210710
			Tuition fee	No	2	30,000	60,000	2210711
			Travel Costs	No	1	10,000	10,000	2210710
			Sub Total				133,000	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	CBEF members induction for the new team which will be done in Busia for 4 days	July	CECM Finance/COs	No	2	12,600	100,800	2210710
			Finance Directors/Deputies	No	2	10,500	84,000	2210710
			Principal Finance officer	No	1	8,400	33,600	2210710
			Senior Accountant	No	1	8,400	33,600	2210710
			Accountant 1	No	2	8,400	67,200	2210710
			Administrative officer I	No	2	8,400	67,200	2210710
			administrative officer II	No	2	4,900	33,640	2210710
			Procurement officer	No	1	4,900	19,600	2210710
			CBEF Members	No	10	10,000	385,960	2210710
			Secretariat	No	2	4,900	39,200	2210710
			Drivers	No	2	4,900	39,200	2210710
			hall hire 31 pax	Pax	30	10,000	40,000	2210704
			Catering Services	Pax	30	2,500	50,000	2210801
			Sub total				994,000	
	Total Budget						32,681,701	

INTERNAL AUDIT SERVICES

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Program 1: County Public Financial Service Management								
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources								
Assurance Services	Audit of Pending Bills for 15 days	Jul-Aug, 2025	Director of Internal Audit	No.	1	2,940	2,940	2210309
			Chief Internal Auditor	No.	2	2,450	4,900	2210309
			Senior Internal Auditor	No.	4	2,450	9,800	2210309
			Internal Auditor I	No.	5	2,450	12,250	2210309
			Internal Auditor II	No.	3	1,715	5,145	2210309
			Clerical Officer	No.	1	1,715	1,715	2210309
			Support Staff	No.	1	1,470	1,470	2210309
			Secretary	No.	1	1,470	1,470	2210309
			Drivers	No.	3	1,470	4,410	2210309
	Audit of AIA Collections for 30 days	Aug – Sep, 2025	Director of Internal Audit	No.	1	2,940	2,940	2210309
			Chief Internal Auditor	No.	1	2,450	2,450	2210309
			Senior Internal Auditor	No.	3	2,450	7,350	2210309
			Internal Auditor I	No.	2	1,715	3,430	2210309
			Internal Auditor II	No.	1	1,470	1,470	2210309
			Clerical Officer	No.	1	1,470	1,470	2210309
			Secretary	No.	1	1,470	1,470	2210309
			Drivers	No.	3	1,470	4,410	2210309
	Audit of THS-UCP/DANIDA for 10 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	2,940	2210309
			Chief Internal Auditor	No.	1	2,450	2,450	2210309
			Internal Auditor I	No.	1	2,450	2,450	2210309
			Driver	No.	3	1,470	4,410	2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	2,940	2210309
			Chief Internal Auditor	No.	1	2,450	2,450	2210309
			Internal Auditor I	No.	1	2,450	2,450	2210309
			Support Staff	No.	1	1,470	1,470	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Aug, 2025	Driver	No.	1	1,470	1,470	2210309
			Director of Internal Audit	No.	1	2,940	2,940	2210309
			Chief Internal Auditor	No.	1	2,450	2,450	2210309
			Internal Auditor I	No.	1	2,450	2,450	2210309
			Driver	No.	1	1,470	1,470	2210309
	Audit of National Agricultural Value Chain Development Project	Aug, 2025	Director of Internal Audit	No.	1	2,940	2,940	2210309
			Chief Internal Auditor	No.	2	2,450	4,900	2210309
			Driver	No.	1	1,470	1,470	2210309
	Audit of Payroll Management for 15 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	14,700	2210309
			Chief Internal Auditor	No.	1	2,450	12,250	2210309
			Senior Internal Auditor	No.	1	2,450	12,250	2210309
			Internal Auditor II	No.	1	1,715	8,575	2210309
			Driver	No.	1	1,470	7,350	2210309
	Audit of the Budget for 10 days	Aug – Sep, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	3	1,715	51,450	2210309
	Sensitization of business contacts and business reviewers(TeamMate+) at Mabanga ATC for one day	September, 2025	Conference costs	Pax.	100	1,470	675,460	2210801
			Hall hire	No.	1	10,000	10,000	2210801
	Audit of County Own Generated Revenue for 30 days	Oct – Nov, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	2	2,450	49,000	2210309
			Internal Auditor I	No.	5	2,450	122,500	2210309
			Internal Auditor II	No.	3	1,715	51,450	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Clerical Officer	No.	1	1,470	14,700	2210309
			Secretary	No.	1	1,470	14,700	2210309
			Drivers	No.	3	1,470	44,100	2210309
	Audit of Public Service Delivery for 30 days	Oct – Nov, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Drivers	No.	3	1,470	44,100	2210309
	Audit of THS-UCP/DANIDA for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Audit of Kenya Urban Support Programme for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor II	No.	1	1,715	17,150	2210309
			Secretary	No.	1	1,470	14,700	2210309
			Driver	No.	1	1470	14,700	2210309
	Audit of Contract Management for 30 days	Jan – Feb, 2026	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	2	2,450	73,500	2210309
			Senior Internal Auditor	No.	3	2,450	110,250	2210309
			Internal Auditor I	No.	6	2,450	220,500	2210309
			Internal Auditor II	No.	3	1,715	77,175	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Support Staff	No.	1	1,470	22,050	2210309
			Drivers	No.	3	1,470	66,150	2210309
			Secretary	No.	1	1,470	22,050	2210309
	Risk-based Annual Internal Audit Planning for 5 days	Jan, 2026	CECM, Finance and Economic Planning	No.	1	16,800	100,800	2210302
			Chief Officer, Finance	No.	1	16,800	100,800	2210302
			Director of Internal Audit	No.	1	14,000	84,000	2210302
			Chief Internal Auditor	No.	2	11,200	134,400	2210302
			Senior Internal Auditor	No.	4	11,200	268,800	2210302
			Internal Auditor I	No.	6	11,200	403,200	2210302
			Internal Auditor II	No.	1	6,300	37,800	2210302

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Clerical Officer	No.	1	6,300	37,800	2210302
			Support Staff	No.	1	6,300	37,800	2210302
			Secretary	No.	1	6,300	37,800	2210302
			Driver	No.	1	6,300	37,800	2210302
			Travel Costs	No.	200	3,000	600,000	2210301
			Conference costs	Pax.	25	2,500	312,500	2210801
			Hall hire	No.	5	10,000	50,000	2210801
	Audit committee meetings		Meeting allowances	No.	4	207,950	831,800	2210302
	Audit of THS-UCP/DANIDA for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
			Support Staff	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Audit of Kenya Urban Support Programme for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor II	No.	1	1,715	17,150	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Livestock Commercialization Project for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Livestock Value Chain Support Programme for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Trade Loans Scheme for 20 days	March, 2026	Director of Internal Audit	No.	1	2,940	58,800	2210309
			Chief Internal Auditor	No.	1	2,450	49,000	2210309
			Internal Auditor I	No.	1	2,450	49,000	2210309
			Internal Auditor II	No.	2	1,715	68,600	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
			Driver	No.	1	1,470	29,400	2210309
			Secretary	No.	1	1,470	29,400	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
	Audit of Expenditure Management and Imprest	Apr – May, 2026	Director of Internal Audit	No.	1	2,940	88,200	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Control for 30 days		Chief Internal Auditor	No.	2	2,450	73,500	2210309
			Senior Internal Auditor	No.	4	2,450	147,000	2210309
			Internal Auditor I	No.	5	2,450	183,750	2210309
			Internal Auditor II	No.	3	1,715	77,175	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Driver	No.	1	1,470	22,050	2210309
			Support Staff	No.	1	1,470	22,050	2210309
			Secretary	No.	1	1,470	22,050	2210309
	Audit of THS-UCP/DANIDA for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	-	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Audit of Kenya Urban Support Programme for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	1	2,450	36,750	2210309
			Senior Internal Auditor	No.	1	2,450	36,750	2210309
			Internal Auditor II	No.	1	1,715	25,725	2210309
			Driver	No.	1	1,470	2,475	2210309
	Field visits		All staff	No.			1,034,905	2210309
	Audit of Education Support Scheme for 20 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	58,800	2210309
			Chief Internal Auditor	No.	1	2,450	49,000	2210309
			Senior Internal Auditor	No.	1	2,450	49,000	2210309
			Internal Auditor I	No.	1	2,450	49,000	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
			Support Staff	No.	1	1,470	29,400	2210309
			Driver	No.	1	1,470	29,400	2210309
			Secretary	No.	1	1,470	29,400	2210309
Routine Mainetnance - Other Assets	Renewal of Annual license of Teammate+ and Teammate Analytics	August, 2025	15 user licenses for TeamMate+ and 15 user licences for TeamMate Analytics	No.	15	131,177	1,967,652	2220210
	Routine Maintenance - Other Assets	January, 2026	Repair of Office Furniture	No.	4	10,000		2220202
			Office repair	No.	1	30,000		2220202
			General maintenance of laptops	No.	15	2,000		2220202
Affairs of the Audit Committee	Audit Committee meeting for three days	September, 2025	Members of the Audit Committee	No.	6	14,000	382,600	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Director of Internal Audit	No.	1	14,000	21,000	2210802
			Senior Internal Auditor	No.	1	11,200	22,400	2210802
			Secretary	No.	1	11,200	22,400	2210802
			Driver	No.	1	11,200	22,400	2210802
			Travel Costs - Members of the Audit Committee	No.	7	7,000	21,000	2210802
			Travel costs - Two officers	No.	2	2,000	4,000	2210802
			Conference costs	Pax.	10	2,500	75,000	2210801
			Hall hire	No.	3	5,000	15,000	2210801
			Chairperson - Sitting Allowance	No.	1	12,000	24,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	20,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	24,000	2210802
	Audit Committee meeting for two days	December, 2025	Chairperson - Sitting Allowance	No.	1	12,000	24,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	21,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	16,000	2210802
			Conference costs	Pax.	10	1,500	30,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	36,000	2210802
			Chairperson - Sitting Allowance	No.	1	12,000	60,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	40,000	2210802
			Members - Sitting	No.	2	4,000	20,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Allowance(Public Servants)					
			Travel Costs - Members of the Audit Committee	No.	6	3,000	30,000	2210802
			Chairperson - Sitting Allowance	No.	1	12,000	30,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	40,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	40,000	2210802
			Travel Costs - Members of the Audit Committee	No.	6	3,000	28,200	2210802
	Audit Committee meeting for 5 days		Chairperson - Sitting Allowance	No.	1	12,000	30,000	2210802
		March, 2026	Members - Sitting Allowance(External)	No.	3	8,000	20,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	20,000	2210802
			Travel Costs - Members of the Audit Committee	No.	6	3,000	40,000	2210802
	Audit Committee meeting for 5 days		Chairperson - Sitting Allowance	No.	1	12,000	60,000	2210802
		January, 2026	Members - Sitting Allowance(External)	No.	3	8,000	40,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	40,000	2210802
			Travel Costs - Members of the Audit Committee	No.	6	3,000	40,000	2210802
	Audit Committee meeting	February, 2026	Chairperson - Sitting	No.	1	12,000	24,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	for two days		Allowance					
			Members - Sitting Allowance(External)	No.	3	8,000	24,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	16,000	2210802
			Conference costs	Pax.	10	1,500	30,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	36,000	2210802
	Audit Committee meeting for one days	May, 2026	Chairperson - Sitting Allowance	No.	1	12,000	12,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	24,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	8,000	2210802
			Conference costs	Pax.	10	1,500	15,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	21,000	2210802
			Subtotal				13,497,432	
Program 2: General Administration, Planning and Support services								
Outcome: Efficient and effective support services for internal audit programmes								
Office and General Supplies and Services	Purchase of laptops	Jan, 2026	Laptops	No.	2	100,000	620,000	3111002
	Purchase of computer accessories	Jan, 2026	Anti-viruses	No.	19	1,500	28,500	2211102
Affairs of the Audit Committee	Individual training of Audit Committee Members for five days	December, 2025	Allowances for members	No.	7	14,000	238,000	2210710
			Training fees	No.	7	70,000	140,000	2210711
			Travel costs	No.	7	10,000	70,000	2210701
Communication , Supplies and Services	Airtime for Officers for Quarter 1	August, 2025	Director of Internal Audit		1	5,000	20,000	2210201
			Chief Internal Auditor		2	3,500	28,000	2210201
			Senior Internal Auditor	No.	2	2,500	20,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Internal Auditor I	No.	3	2,000	24,000	2210201
			Internal Auditor II	No.	1	2,000	8,000	2210201
			Clerical Officer	No.	1	2,000	8,000	2210201
			Support Staff	No.	1	2,000	8,000	2210201
			Secretary	No.	1	2,000	8,000	2210201
			Driver	No.	1	2,000	8,000	2210201
	Airtime for Officers for Quarter 2	November, 2025	Director of Internal Audit		1	5,000	20,000	2210201
			Chief Internal Auditor		2	3,500	28,000	2210201
			Senior Internal Auditor	No.	2	2,500	20,000	2210201
			Internal Auditor I	No.	3	2,000	24,000	2210201
			Internal Auditor II	No.	1	2,000	8,000	2210201
			Clerical Officer	No.	1	2,000	8,000	2210201
			Support Staff	No.	1	2,000	8,000	2210201
			Secretary	No.	1	2,000	8,000	2210201
			Driver	No.	1	2,000	8,000	2210201
	Airtime for Officers for Quarter 3	February, 2025	Director of Internal Audit		1	5,000	20,000	2210201
			Chief Internal Auditor		2	3,500	28,000	2210201
			Senior Internal Auditor	No.	2	2,500	20,000	2210201
			Internal Auditor I	No.	2	2,000	16,000	2210201
			Internal Auditor II	No.	1	2,000	8,000	2210201
			Clerical Officer	No.	1	2,000	8,000	2210201
			Support Staff	No.	1	2,000	8,000	2210201
			Secretary	No.	1	2,000	8,000	2210201
			Driver	No.	1	2,000	8,000	2210201
	Airtime for Officers for Quarter 4	May, 2026	Director of Internal Audit		1	5,000	20,000	2210201
			Chief Internal Auditor		1	3,500	14,000	2210201
			Senior Internal Auditor	No.	4	2,500	40,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Internal Auditor I	No.	3	2,000	26,000	2210201
			Internal Auditor II	No.	1	2,000	8,000	2210201
			Clerical Officer	No.	1	2,000	8,000	2210201
			Support Staff	No.	1	2,000	8,000	2210201
			Secretary	No.	1	2,000	8,000	2210201
			Driver	No.	1	2,000	8,000	2210201
Hospitality Supplies and Services	Office catering services and supplies for Quarter 1	August, 2025	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 2	November, 2025	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 3	February, 2026	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services	May, 2026	Sugar	Kg.	22	230	5,060	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	and supplies for Quarter 4		Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
Training and Capacity Development	Projects Management Assurance : Value for Money-Planning, Monitoring in Nakuru	September, 2025	Allowances for staff	No.	3	11,200	151,600	2210710
			Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	4	65,000	120,000	2210711
			Transport cost	No.	4	4,000	16,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 1	Director of Internal Audit	No.	1	14,000	140,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2025	Allowances for staff	No.	3	11,200	151,600	2210710
			Seminar fee	No.	3	70,000	80,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2025	Allowances for staff	No.	3	11,200	151,600	2210710
			Seminar fee	No.	3	70,000	80,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	October, 2025	Allowances for staff	No.	1	11,200	22,400	2210710
			Seminar fee	No.	1	140,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	IIA; Building sustainable Quality Assurance program in Mombasa	November, 2025	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	75,400	75,400	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Membership and Professional Subscriptions	November, 2025	Members of ICPAK	No.	5	11,200	56,000	2211306
			Members of IIA	No.	13	5,000	65,000	2211306
	Short-term training for the driver	November, 2025	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,000	70,000	2210711

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Short-term training for the secretary	November, 2025	Transport cost	No.	1	10,000	10,000	2210701
			Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 2	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	ICPAK; Data Analytics, Data Privacy and Report Writing Workshop in Nairobi	February, 2026	Allowances for staff	No.	1	14,000	56,000	2210710
			Seminar fee	No.	1	45,000	45,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	February, 2026	Allowances for staff	No.	1	11,200	22,400	2210710
			Seminar fee	No.	1	140,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	IIA; Internal Audit Quality Assessors program in Naivasha	March, 2026	Allowances for staff	No.	2	11,200	134,400	2210710
			Seminar fee	No.	2	92,800	75,600	2210711
			Transport cost	No.	2	5,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 3	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	IIA; Internal Audit Quality Assessors program in Naivasha	May, 2026	Allowances for staff	No.	1	14,000	84,000	2210710
			Seminar fee	No.	8	92,800	787,323	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 4	Director of Internal Audit	No.	1	14,000	102,000	2210302
			Driver	No.	1	6,300	31,500	2210302
			Other Trainings				111,200	2211306
	Sub Total						5,276,263	
	Total						18,773,695	

ACCOUNTING SERVICES

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Program 1: Directorate of Accounting Services								
Outcome								
Reporting	Preparation of End Year and Half Year Financial Statements	July	CECM Finance & Economic planning	No	1	67,200	67,200	2210303
			CO Finance	No	1	67,200	67,200	2210303
			Director Accounting Services	No	1	56,000	56,000	2210303
			Dep Director Accounting Services	No	1	44,800	44,800	2210303
			Accountants	No	15	672,000	672,000	2210303
			Administrative Officers	No	7	313,600	313,600	2210303
			Drivers	No	3	75,600	75,600	2210303
			Printing - 10 copies	No	10	67,200	67,200	2210502
			Airtime	No	30	67,200	48,400	2210201
			Travel Costs	No	24	56,000	56,000	2210301
			Conference facilities	Pax	30	44,800	44,800	2210801
			Sub Total				1,512,800	
	Board of Survey for Five Days	July	CECM Finance & Economic planning	No	1	67,200	67,200	2210303
			CO Finance	No	1	67,200	67,200	2210303
			Director Accounting Services	No	1	56,000	56,000	2210303
			Dep Director Accounting Services	No	1	44,800	44,800	2210303
			Accountants	No	8	358,400	200,000	2210303
			Administrative Officers	No	4	179,200	179,200	2210303
			Drivers	No	3	81,100	81,100	2210303
			Printing - 10 copies	No	10	180,800	180,800	2210502
			Airtime	No	26	84,000	26,000	2210201
			Travel Costs	No	24	84,000	48,000	2210301
			Conference facilities	Pax	31	70,000	347,500	2210801
			Sub Total				1,297,800	
	Preparation of Quarterly	October.	CECM Finance & Economic planning	No	1	560,000	560,000	2210802
			CO Finance	No	1	448,000	448,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Executive Financial Statements for Five Days	January, April	Director Accounting Services	No	1	31,500	31,500	2210802
			Dep Director Accounting Services	No	1	17,500	17,500	2210802
			Accountants	No	11	17,500	192,500	2210802
			Administrative Officers	No	4	17,500	70,000	2210802
			Drivers	No	4	31,500	126,000	2210802
			Printing - 10 copies	No	10	1,600	16,000	2210502
			Airtime	No	22	1,000	22,000	2210201
			Travel Costs	No	16	5,000	80,000	2210301
			Conference facilities	Pax	22	30,000	660,000	2210801
			Sub total				2,223,500	
Training	ICPAK Training 40 Hrs Per Officer (Two Training Seminars)	July 2025 - June 2026	CECM Finance & Economic planning	No	1	100,800	100,800	2210711
			CO Finance	No	1	100,800	100,800	2210711
			Director Accounting Services	No	1	84,000	84,000	2210711
			Dep Director Accounting Services	No	1	67,200	67,200	2210711
			Accountants	No	5	336,000	236,000	2210711
			Administrative Officers	No	-	151,200	0	
			Drivers	No	3	151,200	151,200	2210711
			Printing - 10 copies	No	-	-	-	
			Airtime	No	27	1,000	27,000	2210201
			Travel Costs	No	21	2,000	42,000	2210301
			Tution Fees	No	18	60,000	1,070,000	2210711
			Sub Total				1,879,000	
	KSG Training	August	CECM Finance & Economic planning	No	1	100,800	100,800	2210710
			CO Finance	No	1	100,800	100,800	2210710
			Director Accounting Services	No	1	84,000	84,000	2210710
			Dep Director Accounting Services	No	1	67,200	67,200	2210710
			Accountants	No	4	67,200	268,800	2210710
			Administrative Officers	No	3	67,200	201,600	2210710
			Drivers	No	3	37,800	113,400	2210710
			Printing - 10 copies	No	-	-	-	
			Airtime	No	15	1,000	15,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Travel Costs	No	15	5,000	75,000	2210301
			Tuition Fees	No	11	90,000	980,000	2210711
			Conference facilities	No	-1	-	-	
			Sub Total				2,006,600	
Compliance	Compliance Check on County Entities	July	CECM Finance & Economic planning	No	1	84,000	84,000	2210303
			CO Finance	No	1	84,000	84,000	2210303
			Director Accounting Services	No	1	70,000	70,000	2210303
			Dep Director Accounting Services	No	1	56,000	56,000	2210303
			Accountants	No	10	56,000	560,000	2210303
			Administrative Officers	No	8	56,000	448,000	2210303
			Drivers	No	1	31,500	31,500	2210303
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	33	1,000	33,000	2210301
			catering services	No	100	1,323	1,323,700	2210801
			Conference facilities	No	1	-	0	2211320
			Sub Total				2,710,200	
	Appearance before Senate	August	CECM Finance & Economic planning	No	1	84,000	84,000	2211320
			CO Finance	No	1	84,000	84,000	2211320
			Director Accounting Services	No	1	56,000	56,000	2211320
			Director Internal Audit	No	1	84,000	84,000	2211320
			Dep Director Accounting Services	No	1	56,000	56,000	2211320
			Accountants	No	5	56,000	280,000	2211320
			Administrative Officers	No	3	56,000	168,000	2211320
			Drivers	No	3	31,500	94,500	2211320
			Printing - 10 copies	No				
			Airtime	No				
			Travel Costs	No	9	8,000	72,000	2210301
			Conference facilities	No	8	14,000	112,000	2210801
			Sub Total				1,090,500	
	Training of Ministry	July	CECM Finance & Economic planning	No	1	25,000	25,000	2211320
			CO Finance	No	1	25,000	25,000	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	PFM Team on Compliance		Director Accounting Services	No	1	20,000	20,000	2211320
			Dep Director Accounting Services	No	1	20,000	20,000	2211320
			Accountants	No	15	15,000	225,000	2211320
			Administrative Officers	No	-	15,000	-	2211320
			Drivers	No	3	10,000	30,000	2211320
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	10	1,000	10,000	2210201
			Travel Costs	No	63	2,000	118,000	2210301
			Conference facilities	No	63	12,000	756,000	2210801
			Sub Total				1,249,000	
	Appearance before County Assembly	July 2025 - June 2026	CECM Finance & Economic planning	No	1	30,000	30,000	2211320
			CO Finance	No	1	30,000	30,000	2211320
			Director Accounting Services	No	1	24,000	24,000	2211320
			Dep Director Accounting Services	No	1	24,000	24,000	2211320
			Accountants	No	5	18,000	90,000	2211320
			Administrative Officers	No	2	18,000	36,000	2211320
			Drivers	No	3	18,000	54,000	2211320
			Printing - 10 copies	No	2	1,000	0	
			Airtime	No	12	1,000	12,000	2210201
			Travel Costs	No	-	-	-	
			Conference facilities	No	-	-	-	
			Sub Total				300,000	
	KRA Tax Review	26-Jan	CECM Finance & Economic planning	No	1	50,000	50,000	2211320
			CO Finance	No	1	50,000	50,000	2211320
			Director Accounting Services	No	1	40,000	40,000	2211320
			Dep Director Accounting Services	No	1	40,000	40,000	2211320
			Accountants	No	10	30,000	300,000	2211320
			Administrative Officers	No	5	30,000	150,000	2211320
			Drivers	No	3	30,000	90,000	2211320
			Printing - 10 copies	No	2	1,000		2211320
			Airtime	No	10	1,000	17,292	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Travel Costs	No	1	30,000	30,000	2211320
			Sub Total		55	302,000	767,292	
Administrative	Office furniture and Equipment	26-Jul	Purchase of office furniture				916,760	3111001
Total							15,951,952	

MONITORING AND EVALUATION

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Programme 1: Monitoring and Evaluation								
Outcome: Improved project completion rates								
Quarterly COMEC meetings	1st quarter COMEC meeting	July	Conference charges for all participants	No	27	2,000	216,000	2210802
		July	Travel allowances for all participants	No	9	5,000	45,000	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	1st quarter field Monitoring and Evaluation data collection	Sept	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		Sept	Field allowance for 6 monitoring officers	No	6	3,920	229,900	2210309
		Sept	Field allowance for 4 monitoring assistants	No	4	1,470	44,100	2210309
Data Collection	Field visits	March	Projects Verification	No	0	3,920	-	2210309
Monitoring and Evaluation quarterly report writing	1st quarter Monitoring and Evaluation report writing	Sept	daily subsistence allowance for CECM	No	1	16,800	16,800	2210303
		Sept	Daily subsistence allowance for Chief officers	No	1	16,800	117,600	2210303
		Sept	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		Sept	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	117,600	2210303
		Sept	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	117,600	2210303
		Sept	Conferences charges for 16 participants	No	18	2,500	105,000	2210802
		Sept	Daily subsistence allowance for for drivers	No	2	6,300	117,600	2210303
Publishing and Printing of quarterly reports	1st Quarter report Publishing	Sept	Printing of reports	No	30	4,000	127,500	2210502

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
	and Printing							
Procuring of Catering items services	Package of 1st Quarter Catering items services	Sept	catering expenses for tea items	No	1	91,805	91,805	2210801
Procurement of Airtime	Procurement of Airtime cards	Sept	Airtime cards expenses	No	1	144,000	144,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Sept	Stationery expenses	No	1	30,000	30,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Sept	Maintenance of Computers and Software expenses	No	3	13,514	81,082	2220210
Procurement of Computers and laptops	Procurement of Computers and laptops	Sept	Purchase of computer expenses	No	2	80,000	-	3111002
Quarterly COMEC meetings	2nd quarter COMEC meeting	December	Conference charges for all participants	No	27	2,000	108,000	2210802
		December	Travel allowances for all participants	No	27	3,000	135,000	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	2nd quarter field Monitoring and Evaluation data collection	December	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		December	Field allowance for 6 monitoring officers	No	6	3,920	235,200	2210309
		December	Field allowance for 4 monitoring assistants	No	4	1,470	58,800	2210309
Monitoring and Evaluation quarterly report writing	2nd quarter Monitoring and Evaluation report writing	December	daily subsistence allowance for CECM	No	1	16,800	117,600	2210303
		December	Daily subsistence allowance for Chief officers	No	1	16,800	117,600	2210303
		December	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		December	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	117,600	2210303
		December	Daily subsistence	No	4	6,300	117,600	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
			allowance 4 Monitoring and evaluation assistants					
		December	Conferences charges for 16 participants	No	18	2,500	108,000	2210802
		December	Daily subsistence allowance for for drivers	No	2	6,300	117,600	2210303
Publishing and Printing of quarterly reports	2nd Quarter report Publishing and Printing	December	Printing of reports	No	30	4,000	117,500	2210502
Procuring of Catering items services	Package of 3rd Quarter Catering items services	Jan	catering expenses for tea items	No	1	91,805	91,805	2210801
Procurement of Airtime	Procurement of Airtime cards	Jan	Airtime cards expenses	No	1	144,000	144,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Jan	Stationery expenses	No	1	30,000	30,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Jan	Maintenance of Computers and Software expenses	No	1	521,215	521,215	2211102
Quarterly COMEC meetings	3rd quarter COMEC meeting	April	Conference charges for all participants	No	27	2,000	108,000	2210802
		April	Travel allowances for all participants	No	27	5,000	-	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	3rd quarter field Monitoring and Evaluation data collection	April	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		April	Field allowance for 6 monitoring officers	No	6	3,920	235,200	2210309
		April	Field allowance for 4 monitoring assistants	No	4	1,470	58,800	2210309
Monitoring and Evaluation quarterly report writing	3rd quarter Monitoring and Evaluation report writing	April	daily subsistence allowance for CECM	No	1	16,800	117,600	2210303
		April	Daily subsistence allowance for Chief officers	No	1	16,800	117,600	2210303
		April	Daily subsistence	No	4	14,000	58,800	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
			allowance for 4 Directors					
		April	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	135,400	2210303
		April	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	117,600	2210303
		April	Conferences charges for 16 participants	No	18	2,500	90,000	2210802
		April	Daily subsistence allowance for for drivers	No	2	6,300	117,600	2210303
Publishing and Printing of quarterly reports	3rd Quarter report Publishing and Printing	April	Printing of reports	No	30	4,000	117,500	2210502
Quarterly COMEC meetings	4Th quarter COMEC meeting	June	Conference charges for all participants	No	27	2,000	108,000	2210802
		June	Travel allowances for all participants	No	27	5,000	-	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	4Th quarter field Monitoring and Evaluation data collection	June	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		June	Field allowance for 6 monitoring officers	No	6	3,920	235,200	2210309
		June	Field allowance for 4 monitoring assistants	No	4	1,470	58,800	2210309
Monitoring and Evaluation quarterly report writing	4Th quarter Monitoring and Evaluation report writing	June	daily subsistence allowance for CECM	No	1	16,800	196,000	2210303
		June	Daily subsistence allowance for Chief officers	No	1	16,800	235,200	2210303
		June	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		June	Daily subsistence	No	6	11,200	196,000	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
			allowance 6Monitoring and evaluation officers					
		June	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	235,200	2210303
		June	Conferences charges for 16 participants	No	18	2,500	108,000	2210802
		June	Daily subsistence allowance for drivers	No	2	6,300	151,000	2210303
Publishing and Printing of quarterly reports	4Th Quarter report Publishing and Printing	June	Printing costs of reports	No	30	4,000	117,500	2210502
Subtotal							7,614,507	
Programme 2: Policy and Institutional development								
Outcome: Improved operational and work environmenty								
Monitoring and Evaluation policy validation	Monitoring and Evaluation policy validation	October	daily subsistence allowance for CECM	No	1	16,800	-	2210303
		October	Daily subsistence allowance for Chief officers	No	1	16,800	-	2210303
		October	Daily subsistence allowance for 2 Directors	No	2	14,000	-	2210303
		October	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	-	2210303
		October	Daily subsistence allowance 25 Committee members for economic planning	No	25	16,800	-	2210303
		October	Conferences charges for 16 participants	No	39	2,500	171,000	2210802
		October	Daily subsistence	No	2	6,300	-	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
			allowance for drivers					
Subtotal							171,000	
TOTAL							7,785,507	

PROCUREMENT DIRECTORATE

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: Documentation and Information Management								
Outcome: Effective and efficient service delivery								
Market survey	Survey of all the markets	July	Director Supply Chain Management	No.	1	14,000	70,000	2210303
			Deputy Director Supply chain	No.	1	14,000	70,000	2210303
			Procurement officers	No.	7	11,200	392,000	2210303
			Secretariat HeadQuarter	No	4	11,200	224,000	2210303
			Driver	No	2	6,300	63,000	2210303
			Fuel	Litres	300	220	99,000	2211201
			Sub Total				918,000	
Compliance and monitoring	Compliance, monitoring, conducting periodic audits and review to assess compliance levels and identify areas of improvement and implementing measures to address noncompliance issues and recurrent	July	Compliance and reporting officers	No	1	4,900	0	2210802
				No	5	3,920	0	2210802
			Secretariate Headquarters	No	2	2,905	0	2210802
			Secretariate Headquarters	No	2	3,900	0	2210802
			Driver	No	2	6,300	0	2210802
			Fuel	Litres	300	220	0	2211201
			Conference facilities	Pax	17	3,000	0	2210801
			Sub Total	No			0	
Risk management identification	Risk management (Identifying and assessing risks associated)	July	CECM Finance and Economic planning	No	1	5,880	58,800	2210802
			CO Economic Planning	No	1	5,880	58,800	2210802
			Director Supply Chain Management	No	1	4,900	49,000	2210802
			Deputy Director supply chain	No	1	4,900	49,000	2210802
			Procurement officers	No	8	3,920	327,800	2210802
			Procurement officers	No	7	2,905	203,350	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat Headquarter	No	2	3,920	78,400	2210802
			Secretariat Headquarter	No	2	2,905	58,100	2210802
			Conference facilities	Pax	17	3,000	305,000	2210801
			Sub Total	No			1,188,250	
Preparation of procurement plan	Preparation procurement plan For FY 2025/26	July	Director Supply Chain Management		1	4,900	49,000	2210802
			Deputy Director supply chain		1	4,900	49,000	2210802
			Procurement officers		8	3,920	313,600	2210802
			Procurement officers		7	2,905	203,350	2210802
			Accountant		1	3,920	39,200	2210802
			Secretariat Headquarter		1	3,920	39,200	2210802
			Secretariat Headquarter		3	2,905	87,150	2210802
			Sub Total				780,500	
Consolidation of procurement plan	Consolidation of procurement plan	July	Director Supply Chain Management	No	1	14,000	140,000	2210303
			Deputy Director supply chain	No	1	14,000	140,000	2210303
			Procurement officers	No	8	11,200	168,000	2210303
			Procurement officers	No	7	6,300	441,000	2210303
			Secretariate	No	2	11,200	224,000	2210303
			Sub Total				1,113,000	
Uploading of procurement plan	Uploading of procurement plan for 7 days	July	Director Supply Chain Management	No	1	14,000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement officers	No	3	11,200	235,200	2210303
			Procurement officers	No	3	6,300	132,300	2210303
			Sub Total	No			563,500	
Preparation of prequalification of suppliers/ contractors	Facilitation for preparation of prequalification documents for FY 2025-2026	July	Director Supply Chain Management	No	1	4,900	49,000	2211320
			Deputy Director Planning	No	1	4,900	49,000	2211320
			Procurement staff headquarters	No	8	3,920	313,600	2211320
			Procurement staff headquarters	No	7	2,905	203,350	2211320
			Accountants	No	2	3,920	78,400	2211320
			Secretariat Headquarter	No	4	3,920	156,800	2211320
			secretariat Headquarter	No	3	2,905	87,150	2211320
			Conference facilities	Pax	26	3,000	390,000	2211320
			Sub Total				1,327,300	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Office operation	Office Operation	August	Director supply chain	No	1		200,000	2210309
			Deputy Director supply chain	No	1		200,000	2210309
			Sub Total				400,000	
Monitoring and evaluation of county development projects	Facilitation of M&E committee for carrying out monthly monitoring and evaluation of county development projects , pursuant to section 152 of PPDA 2015	August	Monitoring and evaluation committee	No	6	4,900	441,000	2210309
			Secretariate Headquarters	No	3	3,920	176,400	2210309
			Driver	No	1	2,905	43,575	2210309
			Fuel	Litres	300	220	99,000.00	2211201
			Conference facilities	Pax	10	3,000.00	305,000	2210801
			Procurement staff headquarters	Subtotal				1,064,975
Evaluation and inspection committees	Allowance for opening/evaluation/inspection committees	September	Procurement officer	No	2	3,920	141,120	2210303
			Technical officers	No	9	3,920	456,414	2210303
			Sub Total				597,534	
Assessment of procurement awarded to reserved groups	Assessment of procurement Awarded to Reserved groups (2017-2018-, 2024-2025	October	Deputy director supply chain	No	1	4,900	68,600	2210309
			Procurement staff	No	8	3,920	439,040	2210309
			Procurement staff	No	7	2,905	284,690	2210309
			Secretariat Headquarter (	No	2	3,920	109,760	2210309
			secretariat Headquarter	No	2	2,905	81,340	2210309
			Sub Total				983,430	
Programme 2: General administration, planning and support services								
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								
Training fees and allowances	Allowance of procurement staff trainings at Kenya Institute of supplies Management (KISM) and E-GP system(2trainings in a FY)	November	Director supply chain	No	1	14000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement staff	No	7	11,200	548,800	2210303
			Procurement staff	No	7	6,300	367,326	2210303
			Accountant	No	1	11,200	156,800	2210303
			Travel Costs	No	15	10,000	150,000	2210301
			Tuition Fees	No	15	69,000	2,346,000	2210710
			Accommodation	No	15	123,577	1,853,662	2210711

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total	No			5,618,588	
Training and sensitization of disadvantaged groups	Facilitation of the sensitization programme on preference and reservation for disadvantaged groups	November	CO Economic Planning	No	1	5,880	58,800	2210309
			Director Supply Chain Management	No	1	4,900	49,000	2210309
			Deputy Director supply chain	No	1	4,900	49,000	2210309
			Procurement officers	No	8	3,920	313,600	2210309
			Procurement officers	No	7	2,905	203,350	2210309
			Secretariat Headquarter	No	3	3,920	117,600	2210309
			Conference facilities	Pax	21	3,000	315,000	2210801
			Sub Total	No			1,106,350	
Program 3: Asset Management								
Outcome: Effective and efficient use of Equipment								
Sub Programme								
Maintenance	Maintenance of Computers, Software accessories and networks	August	On Need basis	No		100,000	100,000	2220210
Purchase of computers and accessories	Purchase of laptops/Desktop computers	August	Laptops	Pcs	2	120,000	240,000	3111002
	Purchase of photocopier machine	August	Photocopier	Pcs	1	250,000	250,000	3111002
			Sub Total	No			590,000	
Program 4: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	Monthly	Director Supply Chain Management		5000	12	60,000	2210201
			Deputy Director supply chain		5000	12	60,000	2210201
			Procurement officers		45000	15	675,000	2210201
			Sub Total				795,000	
Catering	Catering services	Monthly	Sugar	Bags	3	10,000	80,000	2210801
			Milk	Boxes	30	700	21,000	2210801
			Tea leaves	pcs	10	200	2,000	2210801
			Drinking chocolate	pcs	20	300	6,000	2210801
			Milo	pcs	10	500	5,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Tissue paper	pcs	10	1400	14,000	2210801
			soviets	Pcs	20	120	2,400	2210801
			Dispenser	Pcs	1	20,000	20,000	2210801
			Bottled water	Pcs	20	500	10,000	2210801
			Dispenser water	Pcs	4	700	2,800	2210801
			Subtotal				163,200	
Cartridges	Purchase of tonners	August	Tonners 281A	pcs	10	15000	150,000	2211101
			Tonners 226A	pcs	25	15000	375,000	2211101
			Tonners 59A	pcs	10	15000	150,000	2211101
			Tonner TK 4105	pcs	10	17000	170,000	2211101
			Tonners TK475	pcs	10	15000	150,000	2211101
			Tonners 80A	pcs	12	15001	180,012	2211101
			Tonner 312A	pcs	10	15,000	150,000	2211101
			Tonner TK 410/411/435/437	pcs	2	22,000	44,000	2211101
			Tonner 81A	pcs	4	15,000	60,000	2211101
			Kyocera Mita copier k612061710	pcs	2	23,244	46,488	2211101
			Sub Total				1,475,500	
Supplies and accessories for computers	Purchase of accessories for computers		Assorted				3,000,000	2211102
Furniture and fittings	Purchase of office furniture and equipment	August	Purchase of filing cabinets	pcs	29	35,000	0	3111001
			Sub Total				0	
General Office Supplies (papers, pencils, forms, small office equipment etc	Papers, pencils, forms, small office equipment etc	August	Printing papers	Rms	198	1260	249,480	2211101
			Yellow stickers	Pcs	100	90	9,000	2211101
			Felt pens	Pkts	4	1200	4,800	2211101
			Ruled papers	Rms	12	450	5,400	2211101
			Stapler (Giant)	Pcs	2	2500	5,000	2211101
			Notebooks	Pcs	60	150	9,000	2211101
			Counter books 4Q	Pcs	40	450	18,000	2211101
			Highlighters	Pcs	20	510	10,200	2211101
			Office glue	Boxes	2	2040	4,080	2211101
			White out	Boxes	4	3000	12,000	2211101
			Biro pen(blue)	Boxes	2	20000	40,000	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Biro pens (black)	Boxes	2	20,000	40,000	2211101
			Stamp ink	Bottles	20	200	4,000	2211101
			Delivery books	Pcs	20	550	11,000	2211101
			Calculator Casio dj 120d	Pcs	6	2,800	16,800	2211101
			Boxes file	Boxes	40	350	14,000	2211101
			Ruler	Pcs	10	80	800	2211101
			conqueror paper yellow	Rms	10	9000	90,000	2211101
			Conqueror papers (blue)	Rms	10	9000	90,000	2211101
			Pencil HB	Pcs	24	50	1,200	2211101
			Masking tape	Pcs	40	150	6,000	2211101
			Paper Shredder CC1240		2	49,511	99,022	2211101
				subtotal			739,782	
Accountable documents	Purchase of accountable documents	August	Impress warrant	Pcs	30	355	10,650	2211101
			Cash books F26	Pcs	30	2000	60,000	2211101
			Payment voucher FO 20	Pcs	35	1200	42,000	2211101
			Work ticket	Pcs	25	348	8,700	2211101
			Impress Register	Pcs	20	2700	54,000	2211101
			Payment voucher FO 22	Pcs	30	1200	36,000	2211101
			Counter Receipt book S13	Pcs	30	145	4,350	2211101
			Counter issue book S11	Pcs	30	145	4,350	2211101
			S3 Card	Pcs	35	10	350	2211101
			Payment voucher 21	Pcs	30	1200	36,000	2211101
			Detailed order	Pcs	50	150	7,500	2211101
			Subtotal				263,900	
						TOTAL	22,688,809	

SPECIAL PURPOSE COORDINATING UNIT

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			CO Economic Planning	No	1	5,880	41,160	2210303
			Coordinator - Ward Based Projects Unit	No	1	4,900	34,300	2210303
			Deputy Coordinator	No	1	3,920	27,440	2210303
			Accountant	No	1	3,920	27,440	2210303
			Project Officers-Secretariat	No	12	3,920	329,280	2210303
			Drivers	No	4	2,905	81,340	2210303
	Joint Preparation of BoQs with Technical team for Ward Based Projects Fy 2025/26 outside the county	August	Chief Officer	No	1	16,800	84,000	2210303
			Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	2210303
			Deputy Coordinator	No	2	11,200	112,000	2210303
			Project Officers-Secretariat	No	8	11,200	448,000	2210303
			Accountant	No	1	11,200	56,000	2210303
	Reviews, Consolidation/analysis and generating profile report 2024/25	October	CECM Finance and Economic planning	No	1	16,800	84,000	2210303
			CO Economic Planning	No	1	16,800	84,000	2210303
			Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	2210303
			Director Monitoring & Evaluation	No	1	14,000	70,000	2210303
			Deputy Coordinator	No	2	11,200	112,000	2210303
			Secretariat-Ward Based Unit	No	15	11,200	840,000	2210303
	Administrative Cost for 45 Field Offices	Aug-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		Oct-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		Jan-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		Apr-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
							2,570,960.00	

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Desktop	August	Township, West Nalondo, Kamukuywa, South Bukusu Wards	11		70,000	0	3111002
			Headquarters	4		70,000		3111002
Maintenance	Maintenance of Computers and networks	Monthly	On Need basis (Field and HQs)			297,640	0	2220210
			Sub Total				0	
Programme 1: General administration, planning and support services								
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								
Training and capacity development	Training of staff on Project management skills for 10 days at KSG Nairobi for 10 days	No. of officers	Ward Development Officers	9		8,200	747,000	2210710
			Tuition fee	9		64,000	0	2210710
			Travel Costs			5,000	0	2210702
			Coordinator - Ward Based Projects Unit	1		14,000	0	2210710
	Public Finance Management Course for 30 days at KSG Nairobi	No. of officers	Tuition fee			64,000	0	2210711
			Travel Costs			5,000	0	2210702
			Sub total				747,000	
No	Activity	Time line		Unit Measure	No of units	Unit cost	Cost	Code
Quarter 1	Project identification and budgeting FY 26/27	Feb/March 2026	Ward Development Officers	No	70	3214.29	0	2210303
	Preparation of procurement plan	Aug	Proc Offices	No			0	
	Undertaking Feasibility studies /inventory for new ward-based projects	July	WBO, Technical Officers	No			1,500,000	2210309
	Harmonization of Project list based on feasibility findings	July/Aug	Technical Officers	No			0	2210309
	Drafting of Bill of Quantities	Aug	Technical Officers	No			1,312,500	2210303
	Boarding and conference during preparation of BOQ	Aug	WDO/Technical Officers	No			1,969,500	2210302
	Conducting market survey for supplies	September	Proc Offices	No			470,400	2210309

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Preparation of tender documents	September	Tech/Proc Officers	No			0	2210303
	Printing and Publishing of Ward based project list Fy 2025/26	July		No			0	2210502
	Documentation of ward based projects	Sept/Oct	Proc Offices	No		0	2,361,000	2210504
	Opening and evaluation of tender bids	Oct-Nov	Opening & Evaluation Teams	No			1,250,000	2210303
	Purchase of 3 project vehicles	Oct-Nov		No			9,000,000	3110701
	Repairs and maintenance/Fuel	Oct-June	On Need basis (Field and HQs)	No			2,000,000	2211201
	Quarter 1 field Monitoring and Evaluation data collection exercise	Nov	WDO/M&E/Tech Officers	No			1,084,895	2210309
	Monitoring and Evaluation quarter 1 report writing	Nov	WDO/M&E/Tech Officers	No			1,100,000	2210303
	Publishing and Printing of quarter 1 reports	Dec		No			750,000	2210502
	Quarter 1 ward based performance review (field Officers, C.O's, CECM's, Governor's Office)	Dec	WDO/C.O's/CECM's/Gov ernors office	No			1,075,650	2210309
	Purchase of printer, Photocopier cum scanner machine	Aug		No			0	3111002
	Quarter 1 administrative cost for Field officer	Sept	Field officers	Kshs			612,000	2210310
	Sub-total	QT 1					24,485,945	
Quarter 2	Project site handover to contractors	Dec/Jan	WDO/Technical Officers	No			1,469,261	2210303
	Supervision and inspections of projects implementation progress	Dec-June	WDO/Technical Officers	No			1,000,000	2210309
	Validation of WBP policy 2025	Dec/Jan	Consultancy	No			0	2210303
	Printing and publishing of Ward based policy 2025	Jan-		No			0	2210502
	Quarter 2: Ward based performance review(field Officers, C. O's, CECM's, Governor's Office)	Dec	WDO/C.O's/CECM's/Gov ernors office	No			1,575,650	2210303
	Quarter 2 field Monitoring and Evaluation data collection exercise	Jan-	WDO/M&E/Tech Officers	No			750,000	2210309
	Monitoring and Evaluation quarter 2	Jan-	WDO/M&E/Tech	No			1,100,000	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	report writing		Officers					
	Publishing and Printing of quarter 2 reports	Jan-		No			750,000	2210502
	Quarter 2 administrative cost for Field officers	dec	Field officers	Kshs			612,000	2210310
	Total						7,256,911	
Quarter 3	Development of Project standard operating procedures (SOPS)	Feb/March 2026	Consultancy	No			3,000,000	2211310
	GIS mapping of all WBP projects to generate digital and physical maps and detailed illustrations of projects as per: 1. County 2: Sub-County 3: Ward 4: Village	march	Consultancy	No			3,500,000	2211310
	Development of CEF projects Standard Operating Procedures (SOPs)		Consultancy	No			3,500,000	2211311
	Quarter 3 field Monitoring and Evaluation data collection exercise	March April	WDO/M&E/Tech Officers	No			900,000	2210309
	Monitoring and Evaluation quarter 3 report writing	April	WDO/M&E/Tech Officers	No			1,100,000	2210303
	Publishing and Printing of quarter 3 reports	April		No			750,000	2210502
	Quarter 3 Ward based performance review(field Officers, C.O's, CECM's, Governors Office)	April	WDO/C.O's/CECM's/Gov ernors office	No			1,706,769	2210303
	Quarter 3 administrative cost for Field officers	March	Field officers	Kshs			600,800	2210310
	Supervision and inspections of projects implementation progress	Dec-June	WDO/Technical Officers	No			612,500	2210309
	Sub-Total						15,670,069	
Quarter 4	Supervision and inspections of projects implementation progress	Dec-June	WDO/Technical Officers	No			612,500	2210309
	Quarter 4 Review of Ward based performance (field Officers, C.O's, CECM's, Governors Office)	June	WDO/C.O's/CECM's/Gov ernors office	No			1,287,825	2210303
	4 weeks training for staff (Senior	Sept-April	Ward Development	No			0	2210710

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Management Course - Residential)		Officers					
	in house Short-term training on Project management and reporting course (seminar fees)	Sept-April	Ward Development Officers	No			276,000	2210711
	Conference for 55 officers	Sept-April	Ward Development Officers	No			3,170,696	2210802
	Quarter 4 field Monitoring and Evaluation data collection exercise	June	WDO/M&E/Tech Officers	No			750,000	2210309
	Monitoring and Evaluation quarter 4 report writing	june	WDO/M&E/Tech Officers	No			1,100,000	2210303
	Publishing and Printing of quarter 4 reports	July		No			750,000	2210502
	Quarter 4 administrative cost for Field officers	April	Field officers	Kshs			612,500	2210309
	Catering items	July-June					2,258,040	2210801
	Sub Total						10,817,561	
	Total						61,548,446	

STATISTICS DIRECTORATE

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
General administration, planning and support services									
Efficient and effective service delivery									
Communication and Internet Servicers	Purchase of Airtime and Internet Bundles	Monthly	CECM Finance and Economic planning	Monthly	12		6,000	72,000	2210201
			CO Economic Planning	Monthly	12		6,000	72,000	2210201
			Director Statistics	Monthly	12		5,000	60,000	2210201

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			D.Director Statistics	Monthly	12		3,000	36,000	2210201
			Senior Statistician	Monthly	12		3,000	36,000	2210201
			Statistician	Monthly	12		3,000	36,000	2210201
			Administrator ICT	Monthly	12		2,000	24,000	2210201
			Secretary	Monthly	12		3,000	36,000	2210201
			Records Officer	Monthly	12		2,000	24,000	2210201
Trainings	Staff Training	August, September and March	Sub Total					396,000	
			Director Statistics	No	1		50,000	200,000	2210711
			D.Director Statistics 9 Senior management course)	No	1		50,000	150,000	2210711
			Senior Statistician (Senior management course)	No	1		50,000	150,000	2210711
			Statistician (Senior management course)	No	1		50,000	150,000	2210711
			Adminstrator ICT. (Supervisory course)	No	1		50,000	100,000	2210711
			Secretary. (Senior management course)	No	1		50,000	150,000	2210711

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Records Officer (Supervisory course)	No	1		50,000	100,000	2210711
			Sub Total	No				1,000,000	
	Purchase of office stationery	July	Photo copy papers	No		50	1,008	50,400	2211101
			Sanitary					500,000	2211103
			Envelopes	No		100	15	1,500	2211101
			Pens	Pkts		10	250	2,500	2211101
			Files	No		40	40	1,600	2211101
			Paper Punch	No		2	1,500	3,000	2211101
			Stapler	No		2	750	1,500	2211101
			Stapler pins	Pkts		10	60	600	2211101
			Binding covers	No		1	4,000	4,000	2211101
			Conqueror papers	No		1	4,000	4,000	2211101
			Sub total	No			11,615	569,100	
	Purchase of office furniture and equipment	July	Work station	NO		1	100,000	100,000	3111001
			Chairs	No		6	15,000	90,000	3111001
			cabinet	No		2	40,000	80,000	3111001
			shelves	No		1	40,000	40,000	3111001
			Water Dispenser	No		1	15,000	15,000	3111001
			Sub Total					325,000	
Purchase of equipment	Purchase of Computers, Laptops and Printers	July	Purchase of Laptops	No	2	3	70,000	540,000	3111002
			Purchase of Printer	No	1		50,000	0	3111002
			sub total					540,000	
COUNTY PLANNING MANAGEMENT									
For Effective Economic planning and Optimal resource allocation for improved livelihoods									
	Pilot Survey	July	CECM	No	1	3	5,880	17,640	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	(Formulation of Survey tools)		Finance and Economic planning						
			CO Economic Planning	No	1	3	5,880	17,640	2210802
			Director Statistics	No	1	3	4,900	14,700	2210802
			D.Director Statistics	No	1	3	4,900	14,700	2210802
			Senior Stastician	No	1	3	3,920	11,760	2210802
			Economists 13 PAX	no	13	3	3,920	152,880	2210802
			KNBS Staff 3pax	No	3	3	3,920	35,280	2210802
			Stastician	No	1	3	3,920	11,760	2210802
			Adminstrator ICT	No	1	3	2,205	6,615	2210802
			Secretary	No	1	3	3,920	11,760	2210802
			Records Officer	no	1	3	2,205	7,135	2210802
			Printing					20,000	2210502
			Sub Total					321,870	
	Pilot Survey (To be done on behalf of culture and gender(and education departments)	July	CECM Finance and Economic planning	No	1	3	5,880	0	2210309
			CO Economic Planning	No	1	3	5,880	0	2210309
			Director Statistics	No	1	3	4,900	0	2210309
			D.Director Statistics	No	1	3	4,900	0	2210309
			Senior Statistician	No	1	3	3,920	0	2210309
			Economists 13	no	13	3	3,920	0	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			PAX						
			KNBS Staff 3pax	No	3	3	3,920	0	2210309
			Statistician	No	1	3	3,920	0	2210309
			Administrator ICT	No	1	3	2,205	0	2210309
			Drivers 9 PAX	No	9	3	2,205	0	2210309
			Secretary	No	1	3	3,920	0	2210309
			Records Officer	no	1	3	2,205	0	2210309
			Fuel	DAY		10	45,000	450,000	2211201
			Sub Total					450000	
	Survey ,analysis and report writing (main surveyto be done after the pilot surveys)	August	CECM Finance and Economic planning	No	1	3	16,800	0	2210309
			CO Economic Planning	No	1	3	16,800	0	2210309
			Director Statistics	No	1	3	14,000	0	2210309
			D.Director Statistics	No	1	3	14,000	0	2210309
			Senior Statistician	No	1	3	11,200	0	2210309
			KNBS Staff 3pax	No	3	3	11,200	0	2210309
			Statistician	No	1	3	11,200	0	2210309
			Adminstrator ICT	No	1	3	6,300	0	2210309
			Secretary	No	1	3	11,200	0	2210309
			Records Officer	no	1	3	6,300	0	2210309
			Sub Total					0	
	Monthly Routine	August, September	Director Statistics	No	1	3	4,900	0	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	Surveys(CPI surveys)	and March	D.Director Statistics	No	1	3	4,900	0	2210309
			Senior Statistician	No	1	3	3,920	0	2210309
			KNBS Staff 1pax	No	3	3	3,920	0	2210309
			Statistician	No	1	3	3,920	0	2210309
			Administrator ICT	No	1	3	2,205	0	2210309
			Drivers 9 PAX	No	9	3	2,205	0	2210309
			Secretary	No	1	3	3,920	0	2210309
			Records Officer	no	1	3	2,205	0	2210309
			Fuel	DAY		8	10,000	80,000	2211201
			Sub Total					0	
	Social Economic Ward Based Data Profiling	September	Director Statistics	No	1	5	14,000	0	2210309
			D.Director Statistics	No	1	5	14,000	0	2210309
			Senior Statistician	No	1	5	11,200	0	2210309
			Economists 8 PAX	no	8	24	11,200	55555	2210309
			KNBS Staff 1pax	No	3	5	11,200	56,000	2210309
			Statistician	No	1	5	11,200	56,000	2210309
			Administrator ICT	No	1	5	6,300	31,500	2210309
			Secretary	No	1	5	11,200	56,000	2210309
			Records Officer	no	1	5	6,300	31,500	2210309
			Drivers 5 *5 days	No	5	5	6,300	31,500	2210309
			Fuel 5 days			5	25,000	125,000	2211201
			Sub Total					443,055	

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	Statistical Data advocacy for staff	Oct-24	CECM Finance and Economic planning	No	1	2	16,800	33600	2210802
			CO Economic Planning	No	1	2	16,800	0	2210802
			Director statistics	No	1	2	14,000	21000	2210802
			D.Director statistics	No	1	2	14,000	-	2210802
			Director planning	No	1	2	14,000	-	2210802
			D.Director planning	No	1	2	14,000	-	2210802
			Senior Stastician	No	1	2	11,200	-	2210802
			Statistician	No	1	2	11,200	-	2210802
			Adminstrator ICT	No	1	2	6,300	-	2210802
			Drivers 2 PEX	No	2	2	6,300	-	2210802
			Secretary	No	1	2	11,200	-	2210802
			Records Officer	No	1	2	6,300	-	2210802
			Conference facilities 24 pax	Pax	24	3	3,000		2210801
			Sub Total					0	
	Statistical Data advocacy for product users	Nov-24	CEC members 10pax	No	10	2	16,800	-	2210802
			Chief officers 15 pax	No	15	2	16,800	-	2210802
			Directors 25pax	No	25	2	14,000	-	2210802
			Director Statistics	No	1	2	14,000	-	2210802
			D.Director	No	1	2	14,000	-	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Statistics						
			Senior Stastician	No	1	2	11,200	-	2210802
			Statistician	No	1	2	11,200	-	2210802
			Adminstrator ICT	No	1	2	6,300	-	2210802
			Secretary	No	1	2	11,200	-	2210802
			Records Officer	No	1	2	6,300	-	2210802
			Coference facilities 57 pax	Pax	57	3	2,500	-	2210801
			Sub Total					0	
	Statistical Data advocacy for finance committee members	Nov-24	CEC members Finance	No	1	3	16,800	50,400	2210802
			Chief officer Finance	No	1	3	16,800	50,400	2210802
			Committee Members 15 PAX	No	15	3	14,000	630,000	2210802
			Director Statistics	No	1	3	14,000	42,000	2210802
			D.Director Statistics	No	1	3	14,000	42,000	2210802
			Senior Statistician	No	1	3	11,200	33,600	2210802
			Statistician	No	1	3	11,200	33,600	2210802
			Adminstrator ICT	No	1	3	6,300	18,900	2210802
			Secretary	No	1	3	11,200	33,600	2210802
			Assembly secretariat 5 PAX	No	5	3	11,200	168,000	2210802
			Drivers 2 PEX	No	2	3	6,300	37,800	2210802
			Records Officer	No	1	3	6,300	18,900	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Conference facilities 16 pax	Pax	16	3	2,500		2210801
			Sub Total					1,159,200	
	County Statistical policy formulation (Stake holders policy fomulation workshop)	Oct-24	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210802
			CO Economic Planning	No	1	3	16,800	50,400	2210802
			Director Statistics	No	1	3	14,000	42,000	2210802
			Director planning		1	3	14,000	42,000	2210802
			D.Director Statistics	No	1	3	14,000	42,000	2210802
			KNBS Staff 5pax	no	3	3	11,200	100,800	2210802
			Senior Statistician	No	1	3	11,200	33,600	2210802
			Statistician	No	1	3	11,200	33,600	2210802
			Adminstrator ICT	No	1	3	6,300	18,900	2210802
			Secretary	No	1	3	11,200	33,600	2210802
			Records Officer	no	1	3	6,300	18,900	2210802
			Drivers 2 PEX	No	2	3	6,300	37,800	2210802
			Conference facility 15 pax		15	3	2,500		2210801
			Sub Total					504,000	
	County Statistical policy formulatio (public participation)	Nov-24	CECM Finance and Economic planning	No	1	5	5,880	29,400	2210309
			CO Economic Planning	No	1	5	5,580	27,900	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			MCAS 45 PAX	No	45	5	4,900	24,500	2210309
			Director Statistics	No	1	5	4,900	24,500	2210309
			Director planning	No	1	5	4,900	24,500	2210309
			D.Director Statistics	No	1	5	4,900	24,500	2210309
			Senior Statistician	No	1	5	3,920	19,600	2210309
			Statistician	No	1	5	3,920	19,600	2210309
			Adminstrator ICT	No	1	5	2,205	11,025	2210309
			Secretary	No	1	5	3,920	19,600	2210309
			Sub County Administrators 9PAX	No	1	5	3,920	19,600	2210309
			Records Officer	no	1	5	2,205	11,025	2210309
			Drivers 10 PEX	No	10	5	2,205	11,025	2210309
			Transport 50pax *45 wards	No	45	2	1,000	90,000	2210802
			Refreshments 25 pax *45 wards *100 shs	No	45	2	2,500		2210801
			Printing				100,000	100,000	2210502
			Sub Total					456,775	
	County Statistical policy formulatio (Finance committee)	Nov-24	CECM Finance and Economic planning	No	1	2	16,800	33,600	2211320
			CO Economic Planning	No	1	2	16,800	33,600	2211320

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			MCAS 15 PAX	No	15	1	14,000	210,000	2211320
			Director Statistics	No	1	2	14,000	28,000	2211320
			D.Director Statistics	No	1	2	14,000	28,000	2211320
			Senior Stastician	No	1	2	11,200	22,400	2211320
			Stastician	No	1	2	11,200	22,400	2211320
			Adminstrator ICT	No	1	2	6,300	-	2211320
			Secretary	No	1	2	11,200	-	2211320
			Records officer	no	1	2	6,300	-	2211320
			Drivers 2 PEX	No	2	2	6,300	15,000	2211320
			finance committee secretariat 5pex	no	5	2	11,200	112,000	2211320
			Conference facility 31PEX		31	3	2,500		2210801
			Sub Total					505,000	
	County Statistical policy formulatio (Report writing)	Nov-24	CECM Finance and Economic planning	No	1	4	16,800	67,200	2210303
			CO Economic Planning	No	1	4	16,800	67,200	2210303
			Director Statistics	No	1	4	14,000	56,000	2210303
			D.Director Statistics	No	1	4	14,000	56,000	2210303
			Senior Stastician	No	1	4	11,200	44,800	2210303
			Stastician	No	1	4	11,200	44,800	2210303
			Adminstrator ICT	No	1	4	6,300	25,200	2210303

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Secretary	No	1	2	11,200	22,400	2210303
			Records officer	no	1	4	6,300	25,200	2210303
			Drivers 2 PEX	No	2	4	6,300	25,200	2210303
			Printing				20,000	20,000	2210502
			Conference facility 11PEX			2	2,500	0	2210801
			Sub Total					454,000	
	County Statistical strategic plan formulation (Stake holders policy fomulation workshop)	Dec	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210303
			CO Economic Planning	No	1	3	16,800	50,400	2210303
			Director Statistics	No	1	3	14,000	42,000	2210303
			Director planning		1	3	14,000	42,000	2210303
			D.Director Statistics	No	1	3	14,000	42,000	2210303
			KNBS Staff 5pax	no	5	3	11,200	30,100	2210303
			Senior Stastician	No	1	3	11,200	33,600	2210303
			Stastician	No	1	3	11,200	33,600	2210303
			Adminstrator ICT	No	1	3	6,300	18,900	2210303
			Secretary	No	1	3	11,200	33,600	2210303
			Records Officer	no	1	3	6,300	18,900	2210303
			Drivers 2 PEX	No	2	3	6,300	18,900	2210303
			Conference facility 17 pax		17	2	2,500	-	2210801
			Sub Total					414,400	
	County Statistical	Dec	CECM Finance and	No	1	3	5,880	17,640	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	STRATEGIC PLAN formulatioN (public participation)		Economic planning						
			CO Economic Planning	No	1	3	5,580	16,740	2210309
			MCAS 45 PAX	No	45	1	4,900	4,900	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			Director planning	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309
			Senior Stastician	No	1	3	3,920	11,760	2210309
			Stastician	No	1	3	3,920	11,760	2210309
			Adminstrator ICT	No	1	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Sub County Admins 9 PAX	No	9	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Drivers 10 PAX	No	10		2,205	-	2210309
			Refreshments 25 pax *45 wards *100 shs	No	45	1	2,500	-	2210801
			Printing	DAY			50,000	50,000	2210502
			Sub Total					154,370	
	County Statistical policy formulatio (Report writing)	Jan-25	CECM Finance and Economic planning		1	2	16,800	33,600	2210802
			CO Economic	No	1	2	16,800	33,600	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	and publication)		Planning						
			Director Statistics	No	1	2	14,000	28,000	2210802
			D.Director Statistics	No	1	2	14,000	28,000	2210802
			Senior Stastician	No	1	2	11,200	22,400	2210802
			Statistician	No	1	2	11,200	22,400	2210802
			Adminstrator ICT	No	2	2	6,300	25,200	2210802
			Secretary	No	1	2	11,200	22,400	2210802
			Records officer	no	1	2	6,300	12,600	2210802
			Drivers 2 PEX	No	2	2	6,300	25,200	2210802
			Printing		1	1	40,000	40,000	2210502
			Conference facility 11PAX	No	11	2	2,500	-	2210801
			Sub Total					293,400	
DATA STORAGE AND DISSEMINATION	Social Economic Ward Based Data Profiling report writing and analysis	Feb-25	CECM Finance and Economic planning	No	1	2	16,800	33,600	2210802
			CO Economic Planning	No	1	2	16,800	33,600	2210802
			Director Statistics	No	1	2	14,000	28,000	2210802
			D.Director Statistics	No	1	2	14,000	28,000	2210802
			Senior Statistician	No	1	2	11,200	22,400	2210802
			KNBS Staff 3pax	No	3	2	11,200	67,200	2210802
			Stastician	No	1	2	11,200	22,400	2210802
			Adminstrator ICT	No	1	2	6,300	12,600	2210802
			Secretary	No	1	3	11,200	33,600	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Records Officer	no	1	2	6,300	12,600	2210802
			Conference facility 15 pax		15	2	2,500	-	2210801
			Sub Total					294,000	
	County statistical abstract advocacy	Mar-25	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210309
			CO Economic Planning	No	1	3	5,880	17,640	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309
			Senior Stastician	No	1	3	3,920	11,760	2210309
			KNBS Staff 3pax	No	3	3	3,920	11,760	2210309
			Stastician	No	1	3	3,920	11,760	2210309
			Adminstrator ICT	No	1	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Conference facility 12 pax		12	3	1,500	-	2210801
			Sub Total					124,950	
	County statistical abstract (Data collection)	Apr-25	CECM Finance and Economic planning	No	1	4	5,880	23,520	2210309
			CO Economic Planning	No	1	4	5,880	23,520	2210309
			Director Statistics	No	1	4	4,900	19,600	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			D.Director Statistics	No	1	4	4,900	19,600	2210309
			Senior Stastician	No	1	4	3,920	15,680	2210309
			KNBS Staff 1pax	No	1	4	3,920	15,680	2210309
			Stastician	No	1	4	3,920	15,680	2210309
			Adminstrator ICT	No	1	4	2,205	8,820	2210309
			Secretary	No	1	4	3,920	15,680	2210309
			Records Officer	no	1	4	2,205	8,820	2210309
			Sub Total					166,600	
	Production of 1st, 2nd 3rd and 4th quarter bulletings	May-25							
			Printing	No	10,000	4	50,000	200,000	2210502
			Sub Total					200,000	
	County statistical abstract draft report	Jun-25	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210710
			CO Finance and Economic Planning	No	2	3	16,800	100,800	2210710
			Director Statistics	No	1	3	14,000	42,000	2210710
			D.Director Statistics	No	1	3	14,000	42,000	2210710
			Senior Statistician	No	2	3	11,200	67,200	2210710
			KNBS Staff 3pax	No	3	3	11,200	33,600	2210710
			Statistician	No	1	3	11,200	33,600	2210710
			Administrator ICT	No	1	3	6,300	18,900	2210710

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Secretary	No	1	3	11,200	33,600	2210710
			Records Officer	no	1	3	6,300	18,900	2210710
			Drivers 2 PAX	No	2	3	6,300	18,900	2210710
			Printing				100,000	100,000	2210502
			conference facility 14 pax		14	2	2,500	-	2210801
			Secretariat	No.	5	3	6,300	94,500	2210710
			Sub Total					654,400	
			TOTAL					9,500,000	

PROJECT LIST

Project	Purpose	Amount (Kshs.)
Infrastructural development: Emergency Fund	Expenditure on Emergencies	100,365,961
Revenue System Management	Management of Revenue System	25,000,000
Market Infrastructure to enhance revenue collection	Market Infrastructure to enhance revenue collection	3,355,500
Retention Refund	Deposit Account borrowing refund	75,000,000
Total		203,721,461

PUBLIC ADMINISTRATION

Public Administration and Office of the County Secretary

Part A. Vision

Excellence in leadership, public sector policy management and cordial relations.

Part B. Mission

To provide leadership and oversight in economic and devolution management, resource mobilization and management; and Inter-governmental relations for aS responsive public service.

Part C. Performance Overview and Rationale Funding

The sector is mandated to disseminate county government policies to the citizens as well as ensuring cohesion and peaceful co-existence in the county. The department has structures to represent the county up to the ward level.

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of ward administration offices, completed the erection of perimeter wall in the county main office, installation of LAN in sub county offices, procurement of records management system and human resource management system.

In FY 2025/26, the department intends to construct ward offices, conduct civic education and public participation, ensure county premises are cleaned and secured, among other programmes.

Part D: Strategic Objectives

S/No.	Programme	Objective
	Public Administration	
1.	Public Service Management	To promote the implementation of effective service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
3.	General Administration, Planning and Support Services	To promote efficient service delivery

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2025/26 – 2027/28

Public Administration Management and Administration

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Transport and logistics		Efficient and cost-effective transport framework prepared	No. of M/V procured	-	-	-	1	1	1
			No. of transport and mechanical yard operationalized	-	-	-	1	-	-
Purchase of Computers (laptops)		Computers	No. of computer purchased	6	6	10	20	20	20
Purchase of printers				4	1	10	-	5	10
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices		Equipping offices	No. of offices equipped	5	5	9	10	10	10
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	45 (ceremonial)	45 (ceremonial)	-	54	54	54
Purchase of uniforms for enforcement officers		Uniforms for enforcement officers	No. of uniforms purchased	386	370 (protective branded coat) 100 (caps)	-	386	-	386

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
					370 (boots) 40 (Sergeant uniform)				
Purchase of uniforms for village administrators		Uniforms for village administrators	No. of uniforms purchased	236	236(shoes)	-	236	-	236
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	100	100	-	100	-	100
Staff trainings		Staff training	No. of staff trained	450	394	150	500	520	550
Induction of enforcement officers		Staff induction	No. of staff inducted	-	-	-	450	-	-
Contracted security services		Award tender for security services	No. of offices guarded	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Contracted cleaning services		Award tender for cleaning services	No. of offices cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 2: Governance and public relations									
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations									
Public participation		Public participation exercise held	No. of public participation fora	9	-	-	9	9	9
Civic education		Civic education exercise held	No. of civic education for a	9	-	-	9	9	9
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Public Service Management									
Outcome: Enhanced public service delivery									
Institutional development		Effective service delivery	Plots procured for ward offices	-	-	-	10	5	5
			No. of ward admin offices	-	-	5	5	5	5

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			constructed						
			No. of sub county admin offices constructed	-	-	-	1	1	1

Office of the County Secretary and County Attorney

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	4	1	1	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	-	-	2	2	2
Staff trainings		Staff members trained	No. of staff trained	35	11	-	35	35	35
Strategic plan	Office of the CS	Strategic plan	No. of document	-	-	-	1	-	-
Benevolent fund	Office of the CS	Operationalization of benevolent fund	Benevolent fund operationalized	-	-	-	1	-	-
Digitization of legal records	County Attorney	Legal records digitized	% of legal records digitized	-	-	-	30%	70%	100%
Drafting of legislations	County Attorney	Legislations drafted	No. of legislations drafted	-	-	-	2	4	4

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26– 2027/28

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26– 2027/28

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Public service Management and Administration						
Programme 1: General Administration, Planning and Support Services	840,494,097	788,201,640	573,284,296	341,176,464	358,235,287	376,147,052
SP 1: Administration services	495,664,098	444,950,858	286,521,057	65,740,284	69,027,298	72,478,663
SP 2: Human resource management and development	11,673,979	10,563,004	9,583,789	7,000,000	7,350,000	7,717,500
SP 3: Security and cleaning services	84,156,020	83,687,778	67,179,450	60,436,180	63,457,989	66,630,888
SP 4: Medical insurance	249,000,000	249,000,000	200,000,000	200,000,000	210,000,000	220,500,000
SP 5: Information Communication Technology	0	0	10,000,000	8,000,000	8,400,000	8,820,000
Programme 2: Governance and public relations	19,750,000	19,726,260	52,500,000	409,000,000	429,450,000	450,922,500
SP 1: Civic education	5,000,000	4,976,260	4,000,000	4,000,000	4,200,000	4,410,000
SP 2: Public participation	1,000,000	1000000	1,000,000	1,000,000	1,050,000	1,102,500
SP 3: Commemoration of National events	13,750,000	13,750,000	10,000,000	9,000,000	9,450,000	9,922,500
SP 4: Kenya Devolution Support Programme II	0	0	37,500,000	390,000,000	409,500,000	429,975,000
SP 5: Co funding - Kenya Devolution Support Programme II	0	0	0	5,000,000	5,250,000	5,512,500
Programme 3: Public Service Management	32,713,240	20,115,795	14,191,092	13,665,190	14,348,450	15,065,872
SP 1: Organizational transformation	32,713,240	20,115,795	14,191,092	13,665,190.00	14,348,450	15,065,872
Total Expenditure for Vote	892,957,337	828,043,695	639,975,388	763,841,654	802,033,737	842,135,424
Office of the County Secretary and County Attorney						
Programme 1: General Administration, Planning and Support Services	32,899,543	25,360,487	32,699,996	6,343,563,185	6,637,956,344	6,969,854,161
SP 1: Employee Compensation	11,106,720	10,844,747	21,699,996	6,316,863,185	6,632,706,344	6,964,341,661
Administrative Expenses				21,700,000	22,785,000	23,924,250
Kenya Devolution Support Programme	0	0	0	0	0	0

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 2: Human resource management and development	6,000,000	5,738,027	6,000,000	4,000,000	4,200,000	4,410,000
SP 3: Records management and development	3,000,000	2,738,027	5,000,000	1,000,000	1,050,000	1,102,500
SP 4: Kenya Devolution Support Programme 1	12,792,823	6,039,686	0	0	0	0
Total Expenditure for Vote	32,899,543	25,360,487	32,699,996	6,343,563,185	6,637,956,344	6,969,854,161
Office of the County Attorney						
Programme 1: General Administration, Planning and Support Services	13,759,000	9,800,244	41,000,852	76,906,008	80,751,308	84,788,874
SP 1: Administration services	4,087,500	2,498,244	11,632,408	18,406,008	19,326,308	20,292,624
SP 2: Pending Bills	0	0	20,868,444	50,000,000	52,500,000	55,125,000
SP 4: Legal services	9,671,500	7,302,000	8,500,000	8,500,000	8,925,000	9,371,250
Total Expenditure for Vote	13,759,000	9,800,244	41,000,852	76,906,008	80,751,308	84,788,874

Part G: Summary of Expenditure by Vote and Economic Classification1 (KSh.)

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Public Service Management and Administration						
Current Expenditure	860,244,097	785,437,012	625,784,296	397,676,464	417,560,287	438,438,302
2100000 Compensation to Employees	428,997,892	426,553,451	223,073,211	0	-	-
2200000 Use of goods and services	182,246,205	109,883,561	165,211,085	160,176,464	168,185,287	176,594,552
2600000 Current Transfers Govt. Agencies	0	0	37,500,000	37,500,000	39,375,000	41,343,750
2700000 Social Benefits	249,000,000	249,000,000	200,000,000	200,000,000	210,000,000	220,500,000
Capital Expenditure	32,713,240	20,115,795	14,191,092	366,165,190	384,473,450	403,697,122
2600000 Capital Transfers Govt. Agencies	0	0	0	352,500,000	370,125,000	388,631,250

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
3100000 Non-Financial Assets	32,713,240	20,115,795	14,191,092	13,665,190	14,348,450	15,065,872
3200000 Financial Assets	-	-	-	-	-	-
Total Expenditure	892,957,337	805,552,807	639,975,388	763,841,654	802,033,737	842,135,424
Office of the County Secretary						
Current Expenditure	23,865,720	19,320,800	32,699,996	6,343,563,185	6,660,741,344	6,993,778,411
2100000 Compensation to Employees	0	0	0	6,316,863,185	6,632,706,344	6,964,341,661
2200000 Use of goods and services	23,865,720	19,320,800	32,699,996	26,700,000	28,035,000	29,436,750
Capital Expenditure	12,792,823	0	0	0	0	0
2600000 Capital Transfers Govt. Agencies	12,792,823	0	0	0	0	0
Total Expenditure	36,658,543	19,320,800	32,699,996	6,343,563,185	6,660,741,344	6,993,778,411
Office of the County Attorney						
Current Expenditure	13,759,000	9,800,244	41,000,852	76,906,008	80,751,308	84,788,874
2200000 Use of goods and services	13,759,000	9,800,244	41,000,852	76,906,008	80,751,308	84,788,874
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	13,759,000	9,800,244	41,000,852	76,906,008	80,751,308	84,788,874

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh.)

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Public Service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	495,664,098	439,950,858	271,521,057	287,160,234	301,518,246	316,594,158
2100000 Compensation to Employees	428,997,892	426,553,451	223,073,211			
2200000 Use of goods and services	66,666,206	13,397,407	48,447,846	87,160,234	91,518,246	96,094,158
2700000 Social Benefits	0	0	0	200,000,000	210,000,000	220,500,000
Capital Expenditure	0	0	-	-	-	-
Programme 2: Governance and public relations						
Current Expenditure	0	5,000,000	42,500,000	42,500,000	42,750,000	43,012,500
2200000 Use of goods and services	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
2600000 Current Transfers Govt. Agencies	0	0	37,500,000	37,500,000	37,500,000	37,500,000
Capital Expenditure	-	-	-	352,500,000	352,500,000	352,500,000
2600000 Capital Transfers Govt. Agencies	0	0	0	352,500,000	352,500,000	352,500,000
Programme 3: Public Service Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	32,713,240	20,115,795	14,191,092	13,665,190	14,348,450	15,065,872
2600000 Capital Transfers Govt. Agencies	31,500,000	18,902,705	12,441,686	13,665,190	14,348,450	15,065,872
Suppliers Credit	1,213,240	1,213,090	1,749,406	0	0	0
Office of the County Secretary						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	23,865,720	19,320,800	32,699,996	6,343,563,185	6,534,301,358	6,861,016,425
2100000 Compensation to Employees	0	0	0	6,316,863,185	6,493,561,358	6,818,239,425
2200000 Use of goods and services	23,865,720	19,320,800	32,699,996	26,700,000	40,740,000	42,777,000
Capital Expenditure	12,792,823	0	0	0	0	0
Total for the vote	36,658,543	19,320,800	32,699,996	6,343,563,185	6,534,301,358	6,861,016,425
Office of the County Attorney						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	13,759,000	9,800,244	41,000,852	76,906,008	64,899,612	68,144,592
2100000 Compensation to Employees	0	0	0	0	0	0
2200000 Use of goods and services	13,759,000	9,800,244	41,000,852	76,906,008	64,899,612	68,144,592

Part I: Summary of Human Resource Requirements

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2025	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21	General Admin. & Management	Askari[1]	A	15	15	15	15	15
21		Clerical Officer[2]	F	21	21	21	21	21

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2025	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21		Clerical Officer[1]	J	8	8	8	8	8
21		Clerical Officer[3]	G	1	1	1	1	1
21		Corporal	B	6	6	6	6	6
21		Driver[3]	A	1	1	1	1	1
21		Driver[3]	B	1	1	1	1	1
21		Driver[3]	D	1	1	1	1	1
21		Security Warden[3]	D	304	304	304	304	304
21		Senior Support Staff	D	14	14	14	14	14
21		Senior Support Staff	A	8	8	8	8	8
21		Sergeant	C	4	4	4	4	4
21		Sergeant	E	2	2	2	2	2
21		Supply Chain Management Assistant [1]	K	1	1	1	1	1
21		Supply Chain Management Assistant [2]	J	1	1	1	1	1
21		Supply Chain Management Assistant[4]	G	1	1	1	1	1
21		Systems Analyst[3]	L	1	1	1	1	1
21		Watchman[2]	A	1	1	1	1	1
21		Welfare Officer	J	1	1	1	1	1
21		Youth Polytechnic Instructor[3]	H	1	1	1	1	1
21		Senior Accountant	L	1	1	1	1	1
21		Senior Administrative Officer	L	2	2	2	2	2
21		Senior Assistant Establishment Officer	L	L	L	L	L	L
21		Senior Audit Clerk	G	1	1	1	1	1
21		Senior Clerical Officer	H	2	2	2	2	2

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2025	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21		Senior Driver[1]	F	1	1	1	1	1
21		Senior Establishment Officer	M	1	1	1	1	1
21		Senior Establishment Officer	M	1	1	1	1	1
21		Senior Headman	B	1	1	1	1	1
21		Senior HRM & Development Officer	L	1	1	1	1	1
21		Senior Market Attendant	B	1	1	1	1	1
21		Senior Messenger	C	1	1	1	1	1
21		Senior Office Administrative Assistant	K	1	1	1	1	1
21		Senior Secretary[1]	K	1	1	1	1	1
21		Senior Secretary[2]	J	1	1	1	1	1
21		Senior Sergeant	D	1	1	1	1	1
21		Senior Superintending Engineer, Mechanical	N	1	1	1	1	1
21		Senior Supply Chain Management Officer	L	1	1	1	1	1
21		Senior Telephone Operator	E	1	1	1	1	1
21		Social Welfare Officer[3]	H	1	1	1	1	1
21		Superintendent[3]	H	1	1	1	1	1
21		Office Administrative Assistant [2]	H	1	1	1	1	1
21		Office Administrative Assistant [3]	G	3	3	3	3	3
21		Overseer	C	1	1	1	1	1
21		Principal Administrative Officer	N	6	6	6	6	6
21		Principal Driver	J	5	5	5	5	5
21		Principal HRM & Development	N	2	2	2	2	2
21		*HRM Assistant[2]	J	2	2	2	2	2

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2025	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21		*HRM Assistant[3]	H	2	2	2	2	2
21		*ICT Officer [2]	J	3	3	3	3	3
21		*Public Communications Officer[1]	K	1	1	1	1	1
21		*Public Communications Officer[2]	J	1	1	1	1	1
21		*Records Management Officer[2]	J	1	1	1	1	1
21		Accountant [2]	J	5	5	5	5	5
21		Accountant[1]	K	3	3	3	3	3
21		Administration Clerk[1]	F	1	1	1	1	1
21		Administrative Assistant	G	1	1	1	1	1
21		Administrative Assistant	H	3	3	3	3	3
21		Administrative Officer [2]	K	1	1	1	1	1
21		Administrative Officer [3]	J	4	4	4	4	4
21		Administrative Officer[2]	J	2	2	2	2	2
21		Administrative Officer[3]	H					
21		Security Warden[1]	F	1	1	1	1	1
21		Security Officer [2]	J	4	4	4	4	4
21		Director of Administration	R	2	2	2	2	2
21		Driver [3]	D	2	2	2	2	2
21		Driver[2]	B	2	2	2	2	2
21		Driver[3]	A	2	2	2	2	2
21		Economist [2]	K	1	1	1	1	1
21		Finance Officer [2]	K	1	1	1	1	1
21		Finance Officer[1]	L	1	1	1	1	1
21		Fireman (2)	F	1	1	1	1	1
21		HRM & Development Officer [2]	J	1	1	1	1	1
21		HRM & Development	K	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2025	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
		Officer[1]						
21		ICT Assistant [3]	H	1	1	1	1	1
21		Labourer[2]	A	1	1	1	1	1
21		Legal Officer[2]	L	3	3	3	3	3
21		Market Askari[2]	A	7	7	7	7	7
21		Nursery School Teacher[3]	C	1	1	1	1	1
21		Assistant Director ICT	P	1	1	1	1	1
21		Assistant Office Administrator [1]	K	3	3	3	3	3
21		Chief Assistant Office Administrator	M	1	1	1	1	1
21		Chief Clerical Officer	J	1	1	1	1	1
21		Chief Driver	H	1	1	1	1	1
21		Chief Office Administrator	M	1	1	1	1	1
21		Cleaner[1]	A	4	4	4	4	4
		Cleansing Supervisor	C	1	1	1	1	1

PART J: ACTIVITY COSTING

Public Administration

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
PROGRAMME: GENERAL ADMINISTRATION , PLANNING AND SUPPORT SERVICES												
Employee Compensation	Payment of salaries & Allowances	Monthly	Salaries, Allowances, Pensions, Recruitment & Promotions	Current Staff Salaries	Months	12				0	2110 101	exchequer
				Promotions of Current Staff	Months						2110 301	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Recruitment of Administrators at job group K	No	23					2110301	exchequer
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	County headquarter offices meter no	Months	12	1,000.00	12,000	200,000		2210101	exchequer
				south bukusu acc no 30077051 and 45977097	Months	12	500	6,000			2210101	exchequer
				mbakalo meter no 251852	Months	12	500	6,000			2210101	exchequer
				sitikho 59167684	Months	12	500	6,000			2210101	exchequer
				kapkateny14104563300	Months	12	500	6,000			2210101	exchequer
				matulo 27062421	Months	12	500	6,000			2210101	exchequer
				siboti 37193712637	Months	12	500	6,000			2210101	exchequer
				township41010195	Months	12	1,000.00	12,000			2210101	exchequer
				chwele 106781855	Months	12	500	6,000			2210101	exchequer
				kimilili20469792	Months	12	500	6,000			2210101	exchequer
				kanduyi sub County 14251772464	Months	12	1,000.00	12,000			2210101	exchequer
				luuya bwake46716395	Months	12	500	6,000			2210101	exchequer
				soysambu	Months	12	500	6,000			2210	exche

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				14240820390							101	quer
				lwandanyi54400932742	Months	12	500	6,000			2210101	exchequer
				misikhu37168636258	Months	12	500	6,000			2210101	exchequer
				namwela37186633048	Months	12	500	6,000			2210101	exchequer
				webuye west15609456	Months	12	500	6,000			2210101	exchequer
				khalaba ward40562001	Months	12	500	6,000			2210101	exchequer
				mukuyuni54600745944	Months	12	500	6,000			2210101	exchequer
				naitiri92100017109	Months	12	500	6,000			2210101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water and Sewerage charges	water bills headquarter	Months	12	1,166.70	14,000		50,000	2210102	exchequer
				webuye town hall 30410072	Months	12	1,000	12,000				exchequer
				kimilili50210110	Months	12	1,000	12,000				exchequer
				maraka17011278	Months	12	1,000	12,000				exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Telex, Facsimile & Mobile Phone Services	Directors 2	Monthly	12	10,000			500,000	2210201	exchequer
				Technical staff-25 pax	Monthly	12	75,000					exchequer
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	HQ	Monthly	12	5,000.00			100,000	2210203	exchequer
		Monthly		Sub County Administration Units	Monthly	12	108,000.00					exchequer

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
Workshop s, Conferenc es & Seminars	CECs caucus meetings at council of Governors	September, December, March & June		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	CEC & PA	Quarterl y	4	30,000.00	120,000	2,550,986	2210301	exche quer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September, December, March & June			CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterl y	4	64,000.00	256,000			exche quer
	Facilitation for devolution meetings	Annual			CEC & PA & Driver, CO & Driver, 2 directors, 5 HQ staff, Administrators	Pax	30	36,000.00	1,080,000			exche quer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY			Assorted	Various	1	144,000.00	144,000			exche quer
	CECs caucus meetings at council of Governors	September, December, March & June	Accommodation - Domestic Travel	CEC & PA	Quarterl y	4	23,100.00	92,400	4,500,000	2210302	exche quer	
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September, December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterl y	4	91,000.00	364,000			exche quer	
	Facilitation for	Annual		CEC & Driver,	Days	7	360,000.00	2,520,000			exche quer	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Annual Devolution Conference			CO & Driver, 2 directors and 5 HQ staff, 20 admins				0	00			quer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY		Assorted	Various	1		1,453,150.00	1,453,150			exchequer
	CECs caucus meetings at council of Governors	September, December, March & June	Daily Subsistence Allowance	CEC & PA	Quarterly	4		23,100.00	92,400	1,500,000	2210303	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September, December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4		91,000.00	364,000			exchequer
	Facilitation for devolution conference advance meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff and 3 administrators	Days	3		60,000.00	180,000			exchequer
	Provision for other meetings, conferences & Seminars for other staff	Throughout FY		Assorted	Various	1		2,676,600.00	2,676,600			exchequer
Administr	Foreign	October and	Foreign Travels	Travel cost for	Pax			2	100,000	500,000	2210	exche

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
ative	Engagements on Public Service	March		intergovernmental meetings (Return ticket)							400	quer
				Accommodation for intergovernmental meetings	Pax		2	100,000			2210 402	exchequer
				Daily subsistence allowance for intergovernmental meetings	Pax		2	50,000			2210 403	exchequer
				Provision for Ground works including board rooms and other logistical requirements	Pax						2210 404	exchequer
Provision of working spaces and offices	Payment of rent for various offices	Monthly	Rents and Rates - Non-Residential	Rent for Sub County & Ward Administrators' offices	Contracts	Vari			4,000,000	1,000,000	2210 603	exchequer
customer satisfaction surveys	Carrying out a research on the public satisfaction and views on the County policies and achievements at the ward level	October and March	Research Allowance	Transport reimbursement for participants from wards	No	900	2,000.00	1,800,000		0	3111 400	
				Subsistence allowance for staff collecting data	No	300	3,920.00	1,176,000				
Stakeholder	Catering services for quarterly meetings	Quarterly										
				45 ward	No	60	6,000.00	360,000		1,000,0	2210	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
engagements	with sub County, ward and village administrators – lunches and refreshment			administrators						00	801	
											2210 801	exchequer
												exchequer
	Catering services for stakeholders engagement meetings with MCAs, Civil societies, staff away from the county	Quarterly		100 pax	No	100	6,000.00	600,000			2210 801	exchequer
Preparation of budget documents	Catering services during preparation of planning, budget and financial documents			CECM Public Administration	No	3	5,880.00	17,640	500,000		2210 801	exchequer
				CO Public Administration	No	3	5,880.00	17,640			2210 801	exchequer
				Director Administration	No	3	4,900.00	14,700			2210 801	exchequer
				Sub County Admin representative	No	3	4,900.00	14,700			2210 801	exchequer
				Ward Admin representative	No	3	3,920.00	11,760			2210 801	exchequer
				Finance officer	No	3	3,920.00	11,760			2210 801	exchequer
				Accountant	No	3	3,920.00	11,760			2210 801	exchequer
				Accountant I (2)	No	3	2,205.00	6,615			2210 801	exchequer
				Secretariat Headquarter (12)	No	3	3,920.00	11,760			2210 801	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Conference facilities 20 pax	No	20		1,500.00	30,000		2210 802	exchequer
				Printing of 40 copies	No	0		0	23,900		2210 502	exchequer
Consultative Meetings	5 day consultative meeting with legislatures, Civil societies, staff and other stakeholders on civic education away from the county	2nd Quarter	Daily Subsistence Allowance	CECM Public Administration	Days	5		0	0	50,000	2210 303	exchequer
				CO Public Administration	Days	5		16,800.00	84,000		2210 303	exchequer
				34 MCAs	Days	5		14,000.00	2,380,000		2210 303	exchequer
				Director Administration	Days	5		14,000.00	70,000		2210 303	exchequer
				Sub County Admin representative	Days	5		14,000.00	70,000		2210 303	exchequer
				Advertising, Publicity and Awareness Campaign for consultative meetings					250,000		2210 503	exchequer
				Ward Admin representative	Days	5		11,200.00	56,000		2210 303	exchequer
				Finance officer	Days	5		11,200.00	56,000		2210 303	exchequer
				Accountant	Days	5		11,200.00	56,000		2210 303	exchequer
				Accountant I (2)	Days	5		6,300.00	63,000		2210 303	exchequer
				Secretariat Headquarter (5)	Days	5		11,200.00	280,000		2210 303	exchequer
				Conference	Rate	50		1,500.00	75,000		2210	exche

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				facilities 50 pax							802	quer
				Printing of 100 copies	No	100		24,000			2210 502	exche quer
	5-day Workshops and meetings with departmental technical officers away from the county	3rd Quarter	Boards, Committees, Conferences and Seminars	CECM Public Administration	Days	5	16,800.00	84,000	750,000		2210 802	exche quer
				CO Public Administration	Days	5	16,800.00	84,000			2210 802	exche quer
				Director Administration	Days	5	14,000.00	70,000			2210 802	exche quer
				Finance officer	Days	5	11,200.00	56,000			2210 802	exche quer
				Accountant	Days	5	11,200.00	56,000			2210 802	exche quer
				Accountant I (2)	Days	5	6,300.00	31,500			2210 802	exche quer
				Secretariat Headquarter (15)	Days	5	11,200.00	56,000			2210 802	exche quer
				Conference facilities 21 pax	Pax	21	1,500.00	157,500			2210 802	exche quer
				Printing of 21 copies	No	21	100	2,100			2210 502	exche quer
		Devolution Conference	Advertising, Publicity and Awareness Campaign	Advertising, Publicity and Awareness Campaign	No	2	250,000	500,000	500,000		2210 504	exche quer
	3-day consultative meetings with enforcement officers on security enhancement	4th Quarter	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	CECM & CO Public Admin	Rate	3	5,880.00	35,280	1,000,000		2210 303	exche quer
				215 enforcement officers	Rate	3	346,920.00	1,040,760			2210 303	exche quer
				Headquarter	Rate	3	3,920.00	82,320			2210	exche

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
				secretariat							303	quer
Office Operations	Provision for office operations - Temporal Imprests	Monthly	Temporary Committees Expenses	standing Imprests for CECM @ kshs.100,000, and CO @ kshs.100,000 and other offices @kshs.60,000	monthly	12	0	0	2,800,0 00		2211 320	exche quer
Developm ent of transport policy	Reimbursement of fare for Public participation at ARD level for the development of transport policy			10 participants per ward	No	450	3,000.00	1,350,0 00	0		2210 302	exche quer
Review of the Decentrali zed Act 2015	Consultancy Service fee	September	Contracted Professional Services	Contract	No	1	3,000,000 .00	3,000,0 00	0		2211 310	exche quer
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (papers, pencils, forms, small office equipment	Printing paper	reams	200	900	180,000	500,000	2211 101	exche quer	
				Ruled papers	reams	10	500	5,000			exche quer	
				Conqueror Paper	reams	5	4,500	22,500			exche quer	
				paper punch(medium)	no	12	300	3,600			exche quer	
				box file	no	50	250	12,500			exche quer	
				spring files plastic	no	100	60	6,000			exche quer	

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
				staple pins giant 66/14	pkts	10	600	6,000				exche quer
				white out20mls	pcs	20	90	1,800				exche quer
				Staplers	pcs	10	500	5,100				exche quer
				yellow stickers (medium and large size)	pcs	35	300	10,500				exche quer
				paper shredder	pcs	2	15,000	30,000				exche quer
				carbon papers a4	pkts of 100	20	800	16,000				exche quer
				binding papers	no	50	700	35,000				exche quer
				embossed covers	reams	5	5,000	25,000				exche quer
				transparent covers	reams	5	5,000	25,000				exche quer
				Tonners		5	12,000	60,000				exche quer
				highlighter pkt of 10	pkt	7	8,000	56,000				exche quer
	Purchase of sanitary and Cleaning Materials, Supplies and Services	September, December, March & June	Sanitary and Cleaning Materials, Supplies and Services	procurement of cleaning materials ie serviettes, toiletries, cleaning detergents etc	Assorte d			200,000	200,000	2211 103	exche quer	
Transport &	Fueling of departmental	Monthly	Fuel & Lubricants	KBG 296C	Litres	2,800	210	588,000	3,000,000	2211 201	exche quer	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Logistics	vehicles and generator			GKA204D	Litres	2,800	210	588,000				exchequer
				39CG014A	Litres	2,800	210	588,000				exchequer
				KBG280C	Litres	2,500	210	525,000				exchequer
				KAW671Z	Litres	2,500	210	525,000				exchequer
				KAW666Z	Litres	2,000	210	420,000				exchequer
				KAW801Z	Litres	2,000	210	420,000				exchequer
				Generator	Litres	1,829.00	210	384,000				exchequer
Purchase of Uniforms and Clothing-Staff	Purchase of Uniforms for Administrators and Enforcement Officers		Uniforms	Official Uniforms	No.	750	6500	4,875,000	4,000,000		2211016	
				Flags and Poles	No.	165	2500	412,500				
				Desk Flags	No.	350	250	87,500				
				Rain coats	No.	750	1500	1,125,000				
Subscription to professional bodies	Payment for professional bodies membership	October	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	ICPAK	NO	2	10,000	20,000	100,000		2211306	exchequer
				KISM	NO	2	10,000	20,000				exchequer
				IEA	NO	2	10,000	20,000				exchequer
				IRHM	No	2	10,000	20,000				exchequer
				KENASA	No	2	10,000	20,000				exchequer
Purchase of	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KBG 296C	No	1	100,000	100,000	500,000		2210904	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Insurance				GKA204D	No	1	100,000	100,000				exchequer
				39CG014A	No	1	120,000	120,000				exchequer
				KBG280C	No	1	80,000	80,000				exchequer
				KAW671Z	No	1	80,000	80,000				exchequer
				KAW666Z	No			-				exchequer
				KAW801Z	No	1	80,000	80,000				exchequer
				KBG 296C								exchequer
	Medical insurance	August	Medical insurance	Provision of Medical cover for 6,500 County staff	Contract	1	399,000,000.00	399,000,000	254,000,000	2210910		exchequer
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport Equipment	Routine or mileage dictated	Maintenance Expenses - Motor Vehicles	KBG 296C	N0	4	100,000	400,000	1,765,554	2220101		exchequer
				GKA204D	N0	4	50,000	200,000				exchequer
				39CG014A	N0	4	100,000	400,000				exchequer
				KBG280C	N0	4	50,000	150,000				exchequer
				KAW671Z	N0	4	50,000	150,000				exchequer
				KAW666Z	N0			-				exchequer
				KAW801Z	N0	4	50,000	100,000				exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Tyres		N0	24	35,000	840,000			exchequer
				Mechanical inspection		No	30	3,000	90,000			exchequer
	Routine Maintenance - Computers and other Equipment	September, December, March & June	Maintenance - Computers and other Equipment	Routine maintenance of computers, printers, telephone lines and purchase of tonners		Contract	1	200,000.00	200,000	200,000	2220 210	exchequer
	Maintenance of buildings		Maintenance of buildings	Repair and maintenance of ablution block		Contract	1	250,000.00	250,000	250,000	2220 206	exchequer
Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	February	Purchase of Office Furniture and Fittings	Furniture for the HQ and ward offices		No			-	-	3111 001	exchequer
	Purchase of air conditioners, fan and other heating appliances & Computers	October	Purchase of air conditioners, fan and other heating appliances	water kettles	no	6	5,000	30,000	0		3111 003	exchequer
				water dispensers	no	6	20,000	120,000				exchequer
				cable extensions	no	5	4,500	22,500				exchequer
				Fans	no	6	7,000	42,000				exchequer
		September	Purchase of Computers, Printers and other IT Equipment	Tonners	no						3111 002	exchequer
				Air conditioners	no							exchequer
				water dispensers	no							exchequer
				cable extensions	no							exchequer

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
												quer
				Fans		no						exche quer
				Purchase of fire extinguishers in the offices		no						exche quer
Staff capacity developme nt	Fees for capacity building of departmental technical officers	September,D ecember and March	Training Fees	Senior management course at KSG- Online	No of people	45	114,989	5,174,5 05	3,500,0 00	2210 710	exche quer	
				Strategic leadership course at KSG	No of people	5	145,989	729,945			exche quer	
				Supervisory management course at KSG	No of people	300	68,586	20,575, 800			exche quer	
				ICPAK trainings for 4 accountants	No of people	4	60,000	120,000			exche quer	
				KISM training for 2 procurement officers	No of people	2	50,000	50,000			exche quer	
				Refresher courses for 4 drivers@30,000 *	No of training' s	4	20,000	80,000			exche quer	
				Enforcement Security and Compliance Trainings	No of people	380	68,586	26,062, 680				
				Administrative officers'	No. of people	4	50,000	200,000			exche quer	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
					training's @50,000*4							
	Accommodation Allowance for officers attending training	September,December and March	Training Accommodation	Senior management course at KSG-Online	No of people	45	117,600	5,292,000	3,500,000	2210711		
				Strategic leadership course at KSG	No of people	5	147,000	735,000				
				Supervisory management course at KSG	No of people	300	47,250	14,175,000				
				ICPAK trainings for 4 accountants	No of people	4	60,000	120,000				
				KISM training for 2 procurement officers	No of people	2	50,000	50,000			exchequer	
				Refresher courses for 4 drivers@30,000*	No of training's	4	20,000	80,000			exchequer	
				Enforcement Security and Compliance Trainings	No of people	380	45,000	17,100,000			exchequer	
				Administrative officers' training's @50,000*4	No. of people	4	50,000	200,000			exchequer	
				County Annual Parade	No of people	200	3,000	600,000			exchequer	

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
Procureme nt of Contracted Cleaning Services and Security services	Contracted Guards and Cleaning Services	Monthly	Contracted Security Services	provision of security services	CONTR ACT	1	11,453,40 0	11,453, 400	60,436, 180	2211 305	exche quer	
				provision of security services	CONTR ACT	1	26,222,40 0	26,222, 400				
			Contracted Cleaning Services	provision of cleaning services	CONTR ACT	1	17,760,60 0	17,760, 600				
				provision of cleaning services	CONTR ACT	1	11,999,78 0	11,999, 780			exche quer	
Settlement of pending bills	payment of pending bills	August, September,A pril and May	Supply Credit	See List attached	Assorte d	Vario us	Various	62,359, 211	3,993,6 87	2410 104	exche quer	
Programme 2: Governance and public relations												exche quer
Civic Education & Public Participati on	Stakeholder engagement, Civic Education and Outreach Services		Advertising, Publicity and Awareness Campaign		No	1	50,000	50,000	100,000	2210 503	exche quer	
		September	Field Allowance-Civic Education	One civic education session per ward	No.	2,500 .00	2,000.00	0	1,100,0 00	2210 310	exche quer	
Commem oration of National Holidays	Commemoration of Labour day	1st May	Field Allowance-National holidays	stakeholder invitation 25per ward	No.	25	45,000.00	1,125,0 00	7,000,0 00	2210 309	exche quer	
				MCAs	No.	65	5,000.00	325,000		2210 309	exche quer	
				Sub County Administration	No.	9	4,900.00	44,100		2210 309	exche quer	
				Ward Administration	No.	45	3,920.00	176,400		2210 309	exche quer	
				Other County Staff	No.	50	4,900.00	245,000		2210 309	exche quer	

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fund ing
	Commemoration of Mashujaa day	20th October		Hire of venue	No.	1		30,000.00	30,000		2210 309	exche quer
				Hire of tents and chairs	No.	195		5,850	2210 309		exche quer	
				stakeholder invitation 25per ward	No.	25	45,000.00	1,125,0 00	2210 309		exche quer	
				MCAs	No.	65	5,000.00	325,000	2210 309		exche quer	
				Sub County Adminstration	No.	9	4,900.00	44,100	2210 309		exche quer	
				Ward Adminstration	No.	45	3,920.00	176,400	2210 309		exche quer	
				Other County Staff	No.	50	4,900.00	245,000	2210 309		exche quer	
				Hire of venue	No.	1	30,000.00	30,000	2210 309		exche quer	
				Hire of tents and chairs	No.	195		5,850	2210 309		exche quer	
									2210 309		exche quer	
	Commemoration of Utamaduni day	10th October		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,0 00	2210 309		exche quer	
				MCAs	No.	65	5,000.00	325,000	2210 309		exche quer	
				Sub County Administration	No.	9	4,900.00	44,100	2210 309		exche quer	
				Ward Administration	No.	45	3,920.00	176,400	2210 309		exche quer	
				Other County Staff	No.	50	4,900.00	245,000	2210 309		exche quer	

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fund ing			
				Hire of venue	No.	1	30,000.00	30,000		2210 309	exche quer				
				Hire of tents and chairs	No.	195		5,850		2210 309	exche quer				
										exche quer					
	Commemoration of Jamhuri day	12th December		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,0 00		2210 309	exche quer				
				MCAs	No.	65	5,000.00	325,000		2210 309	exche quer				
				Sub County Administration	No.	9	4,900.00	44,100		2210 309	exche quer				
				Ward Administration	No.	45	3,920.00	176,400		2210 309	exche quer				
				Other County Staff	No.	75	5,860.00	439,600		2210 309	exche quer				
				Hire of venue	No.	1	30,000.00	30,000		2210 309	exche quer				
				Hire of tents and chairs	No.	195		5,850		2210 309	exche quer				
				Catering services during Commemoration of Labour day	1st May	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100 invited guests	No		100	3,000.00	300,000	1,000,0 00	2210 302	exche quer
				Catering services during Commemoration of Madaraka day	1st June		125 invited guests	No		125	4,000.00	500,000		2210 801	exche quer
	Catering services during Commemoration of	20th October		100 invited guests	No		125	4,000.00		500,000	2210 302	exche quer			

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
Kenya Devolutio n Support Programm e II	Mashujaa day											
	Catering services during Commemoration of Utamaduni day	10th October		100 invited guests	No	125	4,000.00	500,000	2210 302		exche quer	
	Catering services during Commemoration of Jamhuri day	12th December		100 invited guests	No	125	4,000.00	500,000	2210 302		exche quer	
		Devolution Conference	Trade Shows & Exhibitions	Booking and decorations of the booth	No	2	100,000	100,000	0	2210 505	exche quer	
	Other Capital Grants and Transfer	July 2025-June 2026	Other Capital Grants and Transfer	Work Plan Attached.	Various		37,500,00 0.00	37,500, 000	73,237, 537	2640 503	Grants	
Kenya Devolutio n Support Programm e II	Co-Funding for Kenya Devolution Support Programme II	July 2025-June 2026		Work Plan Attached.	Various		10,000,00 0.00	10,000, 000	10,000, 000	2211 399	exche quer	
RECURRENT										445,883 ,944		
Programme: Service Delivery and Organizational Transformation												
Infrastruct ural developme nt	Construction of ward offices	October	Other Infrastructure and civil works	Construction of ward offices at Kapkateny	Contract	1	6,275,631	6,275,6 31	0	3111 504	exche quer	
									exche quer			
				Construction of Citizen Service	Contract	1	6,275,631	6,275,6 31	exche quer			

Activity	Activity Description	Implementa- tion Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rat e	Total Unit Cost	Total Annual Estimat es	COD E	Sourc e of Fundi ng
				Centre at Namwela Ward								
Constructi on of offices	Prefeasibilty Study			Construction of ward offices				499,190	0			
ICT Infrastruct ure							40,000, 000	0				
Kenya Devolutio n Support Programm e II	Other Capital Grants and Trans	July 2025 - June 2026	Other Capital Grants and Trans	Construction and Equipping of ECDE centres	Contract s	Vario us	100,000,0 00.00	100,000 ,000	352,500 ,000	2640 503		
				Construction and Equipping of Ward Offices	Contract s	Vario us	120,000,0 00.00	120,000 ,000				
				Rehabilitation of Stadium	Contract s	Vario us	20,000,00 0.00	20,000, 000				
				Construction and Equipping of Health Facilities	Contract s	Vario us	80,000,00 0.00	80,000, 000				
				Equipping of Vocational Centres	Contract s	Vario us	32,500,00 0.00	32,500, 000				
Settlement of pending bills	payment of pending bills	September	Supply Credit	See List attached	Contract	1	1,113,928	1,113,9 28	1,223,5 04	2410 104	exche quer	
			Total Development						353,723 ,504			
TOTAL									799,607 ,448			
DEVOLVED UNITS											exche quer	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units		Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Hospitality Services for devolved Units	Committee boards and conference (facilitation for devolved units)	September, December, February and May	Boards, Committees, Conferences and Seminars	Sub County admins 9 sub counties	Quarterly	4		180,000.00	2,480,000	8,472,553	2210802	exchequer
				Ward admins 45 wards	Quarterly	4		675,000.00				exchequer
				Village Administrators	Quarterly	4		708,000.00				exchequer
General Office Supplies (papers, pencils, forms, small office equipment)	purchase of stationery for ward offices	September	General Office Supplies (papers, pencils, forms, small office equipment)	purchase of stationary for ward offices	Assorted	1		1,951,610.00	1,951,610		2211101	exchequer
Purchase of Computers, Printers and other IT Equipment	purchase of computers for ward offices	September	Purchase of Computers, Printers and other IT Equipment	purchase of computers for ward offices	No	54		37,037	2,000,000		3111002	exchequer
Purchase of Office Furniture and Fittings	purchase of office furniture for ward offices	September	Purchase of Office Furniture and Fittings	purchase of office furniture for ward offices	No	54		33,072	1,785,905		3111001	exchequer
TOTAL										8,472,553		
TOTAL RECURRENT AND DEVELOPMENT PSM										808,080,001		

Information Communication & Technology

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	Director	Quarterly	4	7,000	28,000	212,000	2210201	exchequer
				Deputy director	Quarterly	4	7,000	28,000		2210201	
				Technical Team	Quarterly	4	39,000	156,000		2210201	
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	12	20,000	240,000	1,421,090	2210303	exchequer
	Attending of ICT Conference	September & March		Director ICT, Deputy Director ICT & 6 technical officers	Pax	9	50,400	453,600		2210303	
	Provision for other meetings, conferences & Seminars	September, December, March & June		Director, deputy director & Driver and 9 technical staff	Days	7	123,200	862,400			
	Facilitation for devolution meetings	July		Director, deputy director & Driver and 9 technical staff	Days	5	121,800	609,000		2210303	
Creating Public Awareness			Publishing and Printing services	Cloud Payments	No	1	1,000,000	1,000,000	1,000,000	2210502	exchequer
Staff	Accommodation	September & March	Accommodation	Director/Deputy	DAYS	14	3,500	49,000	154,000	22107	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
capacity development	on Allowance for staff attending trainings		on Allowance	- 2 Trainings on ICT Programs– KSG						10	exchequer
				2 officers training on senior management course – KSG	DAYS	14	3,500	98,000		2210710	
	Tuition Fees for staff attending fees	September & March	Tuition Fees	Director/Deputy - 2 Trainings on ICT Programs– KSG	NO	2	50,000	100,000	200,000	2210711	
				2 officers training on senior management course – KSG	NO	2	50,000	100,000		2210711	
Staff meetings	Catering services during staff meetings	Monthly	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Provision of tea and lunches during staff meetings	Monthly	12	8,742	104,910	104,910	2210801	exchequer
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000	79,000	2211101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211101	
				CONGUEROR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONGUEROR PAPER CREAM	REAM	10	5,000	50,000		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				NOTEBOOK SHORTHAND A4	bundles	20	200	4,000		2211101	
				NOTEBOOK SHORTHAND A5	PCS	100	150	15,000		2211101	
				pen assorted	PKTS	20	1,200	24,000		2211101	
				paper pin 100g	pkts	11	50	550		2211101	
				paper clip (small) 100g	pkts	10	30	300		2211101	
				stapler (medium)	pcs	5	150	750		2211101	
				paper punch (medium)	NO	3	650	1,950		2211101	
				Box File A4	NO	50	250	12,500		2211101	
				Spring file plastic	NO	50	150	7,500		2211101	
				File folders	NO	50	200	10,000		2211101	
				Envelops A4 bundles	pkt of 25	10	200	2,000		2211101	
				stapler pin 24/6	pkt of 5000	10	150	1,500		2211101	
				Delivery Books	pcs	10	100	1,000		2211101	
				visitors Books	pcs	2	500	1,000		2211101	
				Diary Books	pcs	5	2,000	10,000		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Hard cover Book 4 Quires	pcs	10	500	5,000		2211101	
				Hard cover Book 3 Quires	pcs	10	350	3,500		2211101	
				Hard cover Book 2Quires	PCS	10	200	2,000		2211101	
				Yellow stickers (small size)	pkt of 25	50	50	2,500		2211101	
				glue paste (36g stick)	pcs	15	150	2,250		2211101	
				carbon paper A4	PKT OF 100	5	1,300	6,500		2211101	
				Stapler Remover	pcs	15	80	1,200		2211101	
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants		Litres	1,200	180	216,000	216,000	2211201	exchequer
Subscription to professional bosies	Subscription fees	October	Annual subscriptions and licences	CISA	NO	6	12,000	70,000	250,000	2211201	exchequer
Communication	Purchase of mobiles phones for the Sub County Administrator s, Ward Administrator s and Village Administrator s.		Purchase ofcomputers, Printers and other IT Equipment	Phones	No	292	80,000	23,360,000	0	3111002	
Maintenance	Routine	September, December	Maintenance	Installation of	Various	Vario	3,000,00	3,000,00	3,000,0	22202	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Expenses	Maintenance of computers, Software and Networks	& March	of Computers, Software, and Networks	antivirus		us	0	0	00	10	
				Upgrade of software versions							
				Dust and lint removal							
				Replacement of damaged parts							
				Refill of Air conditioning units and filters							
				Consumables(foam cleaner, WD 40)							
				Test and Repair of terminals and connections							
				Content management and cleanup							
				Security certificates							
				Maintenance of Computers, Software and Networks					1,363,000	2220210	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
			Total						8,000,000		

Office of the County Secretary

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Employee Compensation	Payment of salaries and Wages, Allowances, Penssions, Penalties and CHPs	July 2025 to June 2026	Payment of salaries and Wages, Allowances, Penssions, Penalties and CHPs	Salariess & Allowances	FY	1	6,704,353,632	6,704,353,632	6,704,353,632	2110100	exchequer
				SHA Penalties			709,300	709,300	709,300	2110199	exchequer
				CHPs Co-Funding			107,400,000	107,400,000	107,400,000	2110199	exchequer
				Pension Arrears			100,000,000	100,000,000	100,000,000	2110100	exchequer
		July to June	Court award	463 grievant	No				60,952,073	2110202	exchequer
Establishment of a County Staff	Establishment of a County Staff	On need basis	Staff Bereavement Fund	Staff Bereavement	Fund			2,000,000	-	2710102	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Benevolent Fund	Bereavement Fund			Fund							
	Recruitment (ECDE teachers,							29,047,927	29,047,927	2110 202	exchequer
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment of office electricity consumption	Months	12	16,667.00	200,000	200,000	2210 101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water & Sewerage Charges	Payment of water bills to Nzowasco Meter no.04482091 148425.	Months	12	4,167.00	50,000.00	50,000	2210 102	exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	Director Human Resource	Quarterly	4	7,000.00	28,000.00	500,000	2210 201	exchequer
				Deputy director Human Resource	Quarterly	4	7,000.00	28,000.00		2210 201	
				Director Records	Quarterly	4	7,000.00	28,000.00		2210 201	
				Technical Team HR & CS 20pax	Quarterly	4	40,000.00	160,000.00		2210 201	
				Technical team Finance 5 pax	Quarterly	4	20,000.00	80,000.00		2210 201	
				Technical Team Records 10pax	Quarterly	4	20,000.00	80,000.00		2210 201	
	Payment of postal	Monthly	Postal and courier	Office of the	Monthl	12	5,000	60,000.00	-		

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	services,G4S and other courier services		services	CS	y		.00				
				Human Resource Directorate	Monthly	12	5,000.00	60,000.00			exchequer
				Records Directorate	Monthly	12	5,000.00	60,000.00			
Workshops, Conferences & Seminars	County Secretays' caucus meetings at council of Governors	September & March	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	County Secretary	No	2	40,000.00	80,000.00	1,000,000	2210301	exchequer
	Provision for LREB meetings,conferences & Seminars like	September,December, March & June		Cs & Driver, CO & Driver and 3 technical staff	No	7	56,000.00	392,000.00			exchequer
	Facilitation for Annual Devolution Conference	August		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Days	7	93,100.00	651,700.00			exchequer
	Attending of Records Management Trainings	October & February		Director Records, Deputy Director Records & 3 technical officers	Pax	5	16,000.00	80,000.00			
	Attending of Professional trainings ICPAK,SCMO,IHR,Seccreatarial	Throughout FY		Director HR, Deputy Director HR, Director Records Management	Pax	15	10,000.00	150,000.00			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				, Finance Officer, 2 Accountants, SCMO & 2 Drivers.							
	County Secretaries' caucus meetings at council of Governors	September & March	Domestic Allocation	County Secretary	Days	3	23,100.00	69,300.00	1,000,000	2210302	exchequer
	Provision for LREB meetings, conferences & Seminars like	September, December, March & June		Cs & Driver, CO & Driver and 3 technical staff	Days	3	107,800.00	323,400.00			exchequer
	Facilitation for Annual Devolution Conference	August		CS & Driver, CO & Driver, 2 directors and 6 technical staff	Days	7	93,100.00	651,700.00			exchequer
	Attending of Records Management Trainings	October & February		Director Records, Deputy Director Records & 3 technical officers	Days	3	61,600.00	184,800.00			
	Attending of Professional trainings ICPAK, SCMO, IHR, S ecreatarial	Various		Director HR, Deputy Director HR, Director Records Management , Finance	Days	3	112,000.00	336,000.00			

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Officer, 2 Accountants, SCMO & 2Drivers.							
	Provision for payment of Subsistence Allowance for employees out on official duties and assignments	September, December, March & June	Daily Subsistence Allowances	CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	84,000.00	336,000.00	1,665,000	2210303	exchequer
				Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	31,500.00	126,000.00		2210303	
				Good governance seminar to be attended by the accounting officer, Office of the County Secretary.	NO	2	42,000.00	84,000.00		2210303	
				meetings	NO	4	78,40	313,600.00		2210	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				organized by IRHM			0.00			303	
				Provision for other meetings and subsistence allowance for other staff	PAX	1	1,140,400.00	1,140,400.00		2210303	
			Foreign Travel	Travel cost for CS	No of Trips	1	250,000.00	250,000.00	-	2210401	exchequer
Administrative	Foreign Engagements on Public Service & Employee Management	November and February		Travel cost for intergovernmental meetings (Return ticket)	No of Trips	1	250,000.00	250,000.00	44,100	2210402	
				Accommodation for intergovernmental meetings	No of Trips	1	200,000.00	200,000.00	-	2210403	
				Daily subsistence allowance for intergovernmental meetings	No of Trips	1	100,000.00	100,000.00	-	2210404	
				Provision for Ground works including board rooms and other	No of Trips	1	200000	200000	-	2210407	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				logistical requirements							
			Publishing and Printing services	printing and publishing of policies	No	1	50,000.00	-	500,000	2210502	exchequer
			Subscription to Newspapers,	Standard and nation newspapers for the office of the CS, and accounting officer	PCS	1,111	90	100,000.00		2210503	exchequer
			Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	4	125,000.00	500,000.00		2210504	exchequer
Staff capacity development	Accommodation Allowance for officers attending training	September, December and March	Training Accommodation	CS - Transformative Leadership training at KSG	DAYS	28	4,200.00	117,600.00	1,500,000	2210710	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs– KSG	DAYS	14	3,500.00	49,000.00		2210710	
				5 officers	DAYS	211.4	3,500	740,000.00		2210	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				training on senior management course – KSG		286	.00			710	
				4 Office Administrators Trainings at – KSG	DAYS	56	1,575.00	88,200.00		2210 710	
				ICPAK trainings 2 PAX	DAYS	6	22,400.00	134,400.00		2210 710	
				KISM trainings	DAYS	6	11,200.00	67,200.00		2210 710	
				HRM Training 4 pax on payroll Management	DAYS	7	44,800.00	313,600.00		2210 710	
	Fees for capacity building of departmental technical officers	September, December and March	Training Fees	CS - Transformative Leadership training at KSG	NO	1	100,000.00	100,000.00	999,996	2210 711	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs– KSG	NO	2	100,000.00	200,000.00		2210 711	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				5 officers training on senior management course – KSG	NO	7	100,000.00	700,000.00		2210 711	
				4 Office Administrators Trainings at – KSG	NO	8	50,000.00	400,000.00		2210 711	
				ICPAK trainings 2 PAX	NO	2	50,000.00	100,000.00		2210 711	
				KISM trainings	NO	1	79,996.00	79,996.00		2210 711	
				IRHM Training 4 pax	NO	4	30,000.00	120,000.00		2210 711	
Preparation of Budget documents	Catering services during preparation of planning, budget and financial documents	September, October, December, January, March, April and May	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	County Secretary	Days	7	5,880.00	41,160.00	200,000	2210 801	exchequer
				Director Human Resource	Days	7	4,900.00	34,300.00		2210 801	exchequer
				Director Records, Deputy Director Records & 3 technical officers	Days	7	4,900.00	34,300.00		2210 801	exchequer
				Payroll Manager	Days	7	4,900.00	34,300.00		2210 801	exchequer
				2 other	Days	7	7,840	54,880.00		2210	exche

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				technical staff			.00			801	quer
				Finance officer	Days	7	3,920.00	27,440.00		2210 801	exche quer
				Accountant	Days	7	3,920.00	27,440.00		2210 801	exche quer
				Accountant I (2)	Days	7	2,205.00	15,435.00		2210 801	exche quer
				Secretariat (5)	Days	10	19,600.00	196,000.00		2210 801	exche quer
				Conference facilities 20 pax	No	20	4,500.00	90,000.00		2210 802	exche quer
				Printing of 40 copies	No	100	100	10,000.00		2210 502	exche quer
				Drinking Water	boxes	200	500	100,000.00	1,300,000	2210 801	exche quer
				Tea bags:	pcs	100	300	30,000.00		2210 801	
				Sugar: 50 kg	bags	6	7,000.00	42,000.00		2210 801	
				Milk	boxes	240	800	190,000.00		2210 801	
				Delmonte juice	No.	200	300	60,000.00		2210 801	
				CHRAC meetings	No	12	40	480,000.00		2210 801	
Consultztive engagements	5-day Workshops and meetings with departmental technical officers away from the county	September	Boards, Committees, Conferences and Seminars	County Secretary	Days	5	16,800.00	84,000.00	-	2210 802	exche quer
				Director Human Resource	Days	5	14,000.00	70,000.00		2210 802	exche quer
				Director	Days	5	14,00	70,000.00		2210	exche

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Records, Deputy Director Records & 3 technical officers			0.00			802	quer
				Payroll Manager	Days	5	14,000.00	70,000.00		2210 802	exchequer
				2 other technical staff	Days	5	11,200.00	56,000.00		2210 802	exchequer
				Finance officer	Days	5	11,200.00	56,000.00		2210 802	exchequer
				Accountant	Days	5	11,200.00	56,000.00		2210 802	exchequer
				Accountant I (2)	Days	21	6,300.00	132,300.00		2210 802	exchequer
				Secretariat (5)	Days	21	11,200.00	235,200.00		2210 802	exchequer
				Conference facilities 20 pax	Pax	20	7,500.00	150,000.00		2210 802	
				Printing of 20 copies	No	20	100	2,000.00		2210 502	
Preparation of Public Financial Management documents; Annual Development Plan, CBROP,MTEF, Budgets and	Preparation of Public Financial Management documents; Annual Development Plan, CBROP,MTEF, Budgets and Annual Financial Statements	Public Finance and Management meetings	Public Finance and Management meetings	Public Finance and Management meetings	no	4	250,000	1,000,000	-	2210 802	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Annual Financial Statements											
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000.00	1,011,976	2211 101	exchequer
				RULED PAPERS	REAM	10	500	5,000.00		2211 101	
				CONGUER OR PAPER BLUE	REAM	10	5,000.00	50,000.00		2211 101	
				CONGUER OR PAPER CREAM	REAM	10	5,000.00	50,000.00		2211 101	
				NOTEBOOK SHORTHAND A4	bundles	20	200	4,000.00		2211 101	
				NOTEBOOK SHORTHAND A5	PCS	100	150	15,000.00		2211 101	
				pen assorted	PKTS	20	1,200.00	24,000.00		2211 101	
				paper pin 100g	pkts	11	50	550		2211 101	
				paper clip (small) 100g	pkts	10	30	300		2211 101	
				stapler (medium)	pcs	5	150	750		2211 101	
				paper punch (medium)	NO	3	650	1,950.00		2211 101	
				Box File A4	NO	50	250	12,500.00		2211 101	
				Spring file	NO	50	150	7,500.00		2211	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				plastic						101	
				File folders	NO	50	200	10,000.00		2211 101	
				Envelops A4 bundles	pkt of 25	10	200	2,000.00		2211 101	
				stapler pin 24/6	pkt of 5000	10	150	1,500.00		2211 101	
				Delivery Books	pcs	10	100	1,000.00		2211 101	
				visitors Books	pcs	2	500	1,000.00		2211 101	
				Diary Books	pcs	5	2,000 .00	10,000.00		2211 101	
				Hard cover Book 4 Quires	pcs	10	500	5,000.00		2211 101	
				Hard cover Book 3 Quires	pcs	10	350	3,500.00		2211 101	
				Hard cover Book 2Quires	PCS	10	200	2,000.00		2211 101	
				Yellow stickers (small size)	pkt of 25	50	50	2,500.00		2211 101	
				glue paste (36g stick)	pcs	15	150	2,250.00		2211 101	
				carbon paper A4	PKT OF 100	5	1,300 .00	6,500.00		2211 101	
				Stapler Remover	pcs	15	80	1,200.00		2211 101	
	Purchase of sanitary and Cleaning	September,December,Mar	Sanitary and cleaning materials,	Toilets paper	Roll	28	500	14,000.00	50,000	2211 103	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Materials, Supplies and Services	ch & June		detergent powder	kg	212	50	10,600.00		2211 103	
				Air fresher	NO	12	700	8,500.00		2211 103	
				Hand wash liquid	lts	20	500	10,000.00		2211 103	
				toilets soap	NO	30	250	7,500.00		2211 103	
		Monthly	Temporary expenses	CS	Months	12	50,00 0.00	600,000.00	1,020,00 0	2211 320	exche quer
				Other Offices	Months	12	75,00 0.00	900,000.00		2211 320	
Development of Strategic Plan for the Office of the County Secretary	Contracting Technical Services for the development of Strategic Plan for the Office of the County Secretary	September	Contracted Professional Services	Final Payment for the contract for the development of the Strategic Plan for the Office of the County Secretary	Contract	1	3,000 ,000. 00	3,000,000.0 0	2,700,00 0	2211 310	exche quer
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants	KCH040U	litres	1,200	210	252,000.00	1,000,00 0	2211 201	exche quer
				KBY367C	Litres	1,200	180	216,000.00		2211 201	
				39CG009A	Litres	1,200	180	216,000.00		2211 201	
Subscription to professional bosies	Payment for professional bodies membership	October	Membership fee and annual subscription	IRHM	NO	6	12,00 0.00	70,000.00	100,000	2211 306	exche quer
				ICPAK	NO	2	10,00 0.00	20,000.00		2211 306	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				KISM	NO	1	10,000.00	10,000.00		2211306	
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KCH040U	NO	1	100,000.00	100,000.00	300,000	2210904	exchequer
				KBY367C	NO	1	100,000.00	100,000.00		2210904	
				39CG009A	NO	1	100,000.00	100,000.00		2210904	
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport Equipment	Routine or mileage dictated	Motor vehicle routine maintenance and tyres	KCH040U	NO	1	100,000.00	100,000.00	500,000	2220101	exchequer
				KBY367C	NO	1	100,000.00	100,000.00		2220101	
				39CG009A	NO	1	100,000.00	100,000.00		2220101	
				Tyres	NO	20	10,000.00	200,000.00		2220101	
			Maintenance of Computers, Software, and Networks	Longhorn color tonner cartridge LH-M45	NO	4	12,000.00	48,000.00	200,000	2220210	exchequer
				Cartridge tonner 90A		4	11,000.00	44,000.00		2220210	
				Cartridge tonner 3050A Black		4	15,000.00	60,000.00		2220210	
				Longhorn color tonner cartridge LH-M45		4	12,000.00	48,000.00		2220210	
Other Office operations	Purchase of Office Furniture and Fittings	February	Purchase of office furniture and fittings	procurement of office furniture and fittings for	no	1	800,000.00	800,000.00	800,000	3111001	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				the office of the CS,cabinet secretariat and board room							
				Comparing payroll with staff returns on exit ie death, retirement, resignation external transfers and dismissal	No	2	150,000.00	300,000.00		2210802	
				paper shredders	No	2	30,000.00	60,000.00		3111002	
	Purchase of Computers, Printers and other IT Equipment	March	Purchase of Computers, Printers and other IT Equipment	Purchase of Computers, Printers and other IT Equipment	Assorted			1	1,000,000	3111002	exchequer
Human Resource Development and Management	Human Resource Development and Management	July to June		Purchase of Computers, Printers and other IT Equipment for the Human Resource directorate	No	1	1,000,000.00	1,000,000.00	4,000,000	3111002	exchequer
				Purchase of	No	1	1,000	1,000,000.00		3111	

Activity	Activity Description	Implementa tion Period	Item Name	Item Description	Unit of Measur e	No. of Units	Unit Cost/ Rate	Total Unit Cost	Total Annual Estimate s	COD E	Sourc e of Fundi ng	
				Office Furniture and Fittings for the Human Resource directorate			,000.00	0		001		
				Quarterly Payroll Cleansing	No	4	900,000.00	3,600,000.00				
				Monthly directorate meetings	No	12	100,000.00	1,200,000.00				
				Conferences on general Human Resource matters	No	4	300,000.00	1,200,000.00				
	Scheme Of Service preparation				Preparation of Scheme of service for Enforcement Officers & County Administrato rs	No	1	1,000,000.00	1,000,000.00	-	2210802	exchequer
				Recruitment	No	1	-	-	-			
				Background check	No	1	-	-	-			
				Staff Appraisal	No	1	-	-	-			
Management of County Records	Enhancement of record management	August - December	Enhance record management	County records	No	1	800,000.00	800,000.00	1,000,000	2210802	exchequer	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				preservation restoration							
				County Records Survey, Appraisal and disposal program	No	1	1,200,000.00	1,200,000.00		2210802	
				County Records Retention Schedule	No	1	500,000.00	500,000.00		2210802	
				validation of records management policy	No	1	500,000.00	500,000.00		2210802	
	Development of records and information management infrastructure	October - June	Development of records and information management infrastructure	Branded folders	No	6,000	230	1,380,000.00		2211101	exchequer
				Flatbed scanners	no	1	100,000.00	100,000.00		2211101	
				Archive boxes	no	50	400	20,000.00		2211101	
				Metallic cabinets	no	5	20,000.00	100,000.00		2211101	
				Bulk fillers	no	1	400,000.00	400,000.00		2211101	
	Cabinet Affairs	Aug 2024-June 2025	Operationalization of cabinet secretariat and classified registry office			1	5,500,000.00	5,500,000.00	1,000,000	2210802	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Gratuity-Civil servant			Pending bill for 2017-2022 staff on contract.						30,200,000	2710102	
SUPPLIERS CREDIT											
Office Operations	Printing , Advertising and Information Supplies and Services	February & March	Payment of Suppliers credit	Printing , Advertising and Information Supplies and Services	Pending Bills	1	460,113	460,113	460,113	2210504	
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	February & March		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Pending Bills	1	29,616	29,616	29,616	2210801	
	Motor Vehicle Insurance			Motor Vehicle Insurance	Pending Bills	1	206,101	206,101	206,101	2210904	
	General Office Supplies (papers, pencils, forms, small office equipment	February & March		General Office Supplies (papers, pencils, forms, small office	Pending Bills	1	2,091,328	2,091,328	2,091,328	2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				equipment							
	Sanitary and Cleaning Materials, Supplies and Services	February & March		Sanitary and Cleaning Materials, Supplies and Services	Pending Bills	1	958,243	958,243	958,243	2211103	
	Contracted Professional Services	February & March		Contracted Professional Services	Pending Bills	1	297,593	297,593	297,593	2211310	
	Maintenance Expenses - Motor Vehicles	February & March		Maintenance Expenses - Motor Vehicles	Pending Bills	1	15,934	15,934	15,934	2220101	
TOTAL									7,055,362,932		

ACTIVITY COSTING: OFFICE OF THE COUNTY ATTORNEY

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment for electricity expense at the office	Monthl y	12	4,167	50,000	50,000	22101	Excheq uer
	Payment of Water and Sewerage charges	Monthly	Water and sewarages	Payment for water bills expense at the office	Monthl y	12	4,167	50,000	50,000	22101	Excheq uer
Communication Supplies	Purchase of	Monthly	Supply of	County Attorney	monthl	12	7,000	84,000	500,000	22102	excheq

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
& Services	airtime for staff		Airtime		y					01	uer
				3 legal officers	monthl y	12	15,000	180,000		22102 01	
				3 technical team	monthl y	12	12,000	164,000		22102 01	
				2 office administrators	monthl y	12	6,000	72,000		22102 01	
Travel costs,locally	County attorney caucas meetings at the KCL	quarterly	Travel costs airlines, bus and train	County Attorney	Quarte rly	4	30,000	0	1,000,0 00	22103 01	excheq uer
	LREB meetings	quarterly		County Attorney,3 legal officers	Trips	4	60,000	0		22103 01	
	Devolution conference			CA,CO 8 technical team	Trips	2	90,000	90,000		22103 01	
	KSG trainings			CA,CO,3 Legal officers 2 office administrators	Trips	1	110,000	110,000		22103 01	
	Displine resoultion meetings	December & May		county attorney,3 legal officers,driver	Trips	2	50,000	100,000		22103 01	
Accommodation allowance	County attorney caucas meetings at the KCL	Jan	facilitation for accomodat ion allowance	County Attorney	Quarte rly	1	100,000	100,000	2,000,0 00	22103 02	excheq uer
	LREB meetings	September		county attorney,3 legal officers	Trips	1	84,000	84,000		22103 02	
	Devolution conference	August		CA & 1 technical staff	Trips	1	115,500	115,500		22103 02	

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Displine resoulution meetings	october,april		county attorney,driver	Trips	2	161,700	0		22103 02	
Daily subsistence allowance	visiting court registries	Quarterly	daily subsistence allowance	County Attorney	Quarte rly	4	17,660	0	2,500,0 00	22103 03	excheq uer
	Attending tribunals and court matters	Quarterly		county attorney,3 legal officers	Trips	4	17,660	70,640		22103 03	
	taking documents to nairobi for gazette ment	Monthly		CA,3 legal officers,driver	Trips	1	149,100	0		22103 03	
	travelling to nairobi land registry and survey offices to extract original aerial maps and green cards for files not in bungoma			CA,2 Legal officers,driver	Trips	1	149,100	149,100		22103 03	
	Retrieval of files and documents for cases involving council minutes	March		county attorney, driver	Trips	1	109,620	109,620		22103 03	
Subscription to Newspapers,	payment of supply of	Monthly	Subscription to	Standard and nation	PCS	833. 33	60	50,000	-	22105 03	excheq uer

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	newspapers		Newspapers	newspaper:							
Foreign travel	Foreign Engagements on management of legal mitigation		engagement on foreign travel	Travel cost for intergovmental meetings (Return ticket)	Pax	2	50,000	100,000	1,000,000	2210401	
				Accommodation for intergovmental meetings	Pax	2	200,000	400,000		2210402	
				Daily subsistence allowance for intergovmental meetings	No of Trips	2	200,000	400,000		2210403	
				sundry items	No of Trips	2	50,000	100,000		2210404	
				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	0	0		2210407	
Training fee	Continuous professional development training for the County Attorney – training fees and conference charges at	August	Training cost	County Attorney	No.of trainings	1	150,000	150,000	1,250,000	2210711	exchequer

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	LSK										
	Continuous professional development training for the 3 legal officers – training fees and conference charges at LSK	Novemeber		3 legal officers	No. of trainings	1	150,000	150,000		2210711	exchequer
	Office administrator s training at the KSG– training fees and conference charges	April		2 office administrators	No. of trainings	1	120,000	120,000		2210711	exchequer
	ICPAK and KISM trainings for 3 Officers	December		Accountant & Finance officer	No. of trainings	1	80,000	80,000		2210711	exchequer
Accommodation allowance	Continuous professional development training for the County Attorney – training fees and conference	August	Accommodation allowance for training	County Attorney	No of people	1	253,600	253,600	1,000,000	2210710	exchequer

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	charges at LSK										
	Continuous professional development training for the 3 legal officers – training fees and conference charges at LSK	Novemeber		3 legal officers	No of people	3	33,600	100,800		2210710	exchequer
	Office administrator s training at the KSG– training fees and conference charges	April		1 office administrators	No of people	1	78,400	78,400		2210710	exchequer
	ICPAK and KISM trainings for 3 Officers	december		Accountant & Finance officer	No of people	2	33,600	67,200		2210710	exchequer
provision of catering services	Catering services	September,December and March	Catering services, receptions, Ac	Drinking Water	boxes	250	600	150,000	1,000,000	2210801	exchequer
				Tea leafs	No.	20	500	10,000		2210801	
				tea bags	no	25	500	12,250		2210801	
				Cocoa	NO	15	450	6,750		2210801	

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Milo	no	15	800	12,000		2210801	
				Sugar:	25Kg pkts	10	3,500	35,000		2210801	
				Milk	Cartons	180	800	144,000		2210801	
				Delmonte juice-	No.	100	300	30,000		2210801	
	catring services during consultative meetings with stakeholders			consultative meetings with stakeholders	No	4	150,000	600,000		2210801	
Deptmtal programmes	preparation of scheme of service for legal personnel in the office of the county attorney	august	Boards and Committees	preparation of scheme of service for legal personnel in the office of the county attorney	No.	1	150,000	150,000	1,353,600	2210802	exchequer
	preparation of Legal and dispute resolution policy	September		preparation of Legal and dispute resolution policy	No	1	150,000	150,000		2210802	
	Office of the County Attorney Charter preparations	September to December		Office of the County Attorney Charter preparations	No	1	250,000	250,000		2210802	

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Holding of pre trial conferences with witnesses and advocates on records	august-june		Holding of pre trial conferences with witnesses and advocates on records	no	1	250,000	250,000		2210802	
	sensitization of departments on legal compliance issues	December,		sensitization of departments on legal compliance issues	no	1	200,000	200,000		2210802	
	benchmarking on operationalization of county courts	January		benchmarking on operationalization of county courts	No	1	0	0		2210802	
Facilitation for office operations	office operations	July-June	Temporal Imprests	facilitation for office operations	No	12	200,000	2,400,000	2,200,000		Exchequer
Education and Library Supplies	Education and Library Supplies	August-june	Education and Library Supplies	Purchase of laws of Kenya, law books and legal journals	Assorted	1	500,000	500,000	500,000	2211009	exchequer
General office supplies	General office supplies	September	General Office Supplies (Paper	printing paper	REAMS	200	800	160,000	1,000,000	2211101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211101	
				CONQUEROR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONQUEROR PAPER CREAM	REAM	10	5,000	50,000		2211101	

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				NOTEBOOK SHORTHAND A4	bundles	50	500	25,000		2211101	
				NOTEBOOK SHORTHAND A5	bundles	100	420	42,000		2211101	
				pen assorted	boes	20	800	16,000		2211101	
				paper pin 100g	pkts	20	50	1,000		2211101	
				paper clip (large) 100g	pkts	20	65	1,300		2211101	
				stapler (medium)	pcs	10	300	3,000		2211101	
				paper punch (medium)	NO	5	600	3,000		2211101	
				Box File A4	NO	100	350	35,000		2211101	
				file folders	NO	100	250	25,000		2211101	
				Envelops A4 bundles	pkt of 25	25	160	4,000		2211101	
				Envelops A5 bundles	pkt of 25	25	100	2,500		2211101	
				Envelops A3 bundles	pkt of 25	25	250	6,200		2211101	
				stapler pin 24/6	pkt of 5000	100	150	15,000		2211101	
				whiteout 20ml	NO	5	120	600		2211101	
				cello tape (1 roll, size 1 inch)	pcs	10	150	1,500		2211101	
				Delivery Books	pcs	5	300	1,500		22111	

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
										01	
				Diary Books	pcs	20	250	5,000		2211101	
				Hard cover Book 4 Quires	pcs	20	350	7,000		2211101	
				Hard cover Book 2Quires	PCS	20	100	2,000		2211101	
				Yellow stickers (small size)	pkt	50	200	10,000		2211101	
				glue paste (36g stick)	pcs	10	150	1,500		2211101	
				glue liquid (90g bottle)	pcs	5	100	500		2211101	
				carbon paper A4	pkt	20	1,300	26,000		2211101	
				Stapler Remover	pcs	5	80	400		2211101	
Sanitary and cleaning materials	Sanitary and cleaning materials	September	Sanitary and cleaning materials	Toilets paper	pkt	30	400	12,000	50,000	2211103	exchequer
				detergent powder	20ltr	1	5,000	5,000		2211103	
				Air fresher	NO	24	700	16,800		2211103	
				Hand wash liquid	lts	20	500	10,000		2211103	
				toilets soap	NO	25	250	6,200		2211103	
	Membership	September,December	Membership	LSK ICPAK	no	4	30,000	120,000	120,000	22113	excheq

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	fee	,March & June	fee							06	uer
Transport and logistics	fuel and lubricants	quartely	Refined fuel and lubricants	Fuel for MotorVehicle	Lts	2,500	200	500,000	500,000	2211201	exchequer
	Maintenance expenses – motor vehicle		Maintenanc e expenses – motor vehicle	Motor vehicle maintenance	No.	1	250,000	250,000	250,000	2220101	exchequer
	Motor vehicle insurance		Motor vehicle insurance	insurance of motor vehicle	no	1	200,000	200,000	200,000	2210904	Exchequer
repairs of computers and toneer replacement	Maintenance of computers		Maintenanc e of computers	purchase of tonners	No.	10	20,000	200,000	200,000	2220205	exchequer
Household good purchase	Purchase of Household Furniture and Institutional Equipment		Purchase of Household Furniture and Institutional Equipment	Procurement of 2 executive tables, 2 executive chairs and curtains	No.	1	900,000	900,000	900,000	3111001	exchequer
ICT replacement	Purchase of computers, printers and other IT equipment		Purchase of computers, printers and other IT equipment	1 laptops @120k, 2 desktop computers@70k and 1 heavy duty printer@90k,purchase of tonners5@12,000	NO	1	782,408	782,408	782,408	3111002	exchequer
Consultancy Services	Contracted Technical and	Continuous	Developmen t of Strategic	Contracting Professional Services for the	No	1	5,000,000	5,000,000	4,490,000	2211310	

	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Professional Services		Plan for the Office of the County Attorney	development of Strategic Plan for the Office of the County Attorney							
			Drafting of Policies	Drafting of Policies	No	2	2,500,000	5,000,000	5,000,000	2211311	
Records Digitisation	Contracted Technical Services	October	Purchase and Installation of Legal Records Management System	Purchase and Installation of Legal Records Management System	No	1	6,000,000	6,000,000	-	2211311	Exchequer
legal dues	Legal Dues/Fees/ Arbitration and compensation payment		Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees. attached list	No	1	8,500,000	8,500,000	13,500,000	2211308	exchequer
Contracted Professional Services									-	2211310	
supplier credit	Supplier credit – legal fees		Supplier credit – legal fees	Pending bills list	NO	1	45,510,000	45,510,000	45,510,000	2410104	exchequer
TOTAL FOR COUNTY ATTORNEY									86,906,008		

PROJECT LIST

S/NO.	PROJECT NAME	LOCATION	COST (Kshs.)	ALLOCATION
1.	Construction and completion of Citizen Service Centre	Namwela Ward, Sirisia Sub County	10,000,000	0
2	Construction and completion of Citizen Service Centre	Mukuyuni Ward, Kabuchai Sub County	10,000,000	0
3	ICT Infrastructure		40,000,000	0
3.	Construction and completion of Citizen Service Centre-Pending Bill	Malakisi/Kulisuru Ward, Sirisia Sub County	862,887.04	862,887
4.	Construction and completion of Citizen Service Centre-Pending Bill	Chepyuk Ward, Mt.Elgon Sub County	360,617	360,617
5	KDSP 11		352,500,000	352,500,000
	TOTAL			353,723,504

List of Pending Bills

PUBLIC ADMINISTRATION

S/NO.	PROJECT/ACTIVITY	CONTRACTED COMPANY	OUTSTANDING AMOUNT 31ST OCTOBER 2024	PROPORTION	ALLOCATION	CODE
15	Provision of Cleaning Services	Kims Kisika Multi Supplies Ltd	7,857,477	0.18	1,000,000	2211305
25	Provision of Security Services	Wape Security Services	11,514,200	0.26	2,000,687	2211305
27	Payment For Advertisement	West Fm	317,000	0.01	317,000	2210504
28	Payment For Advertisement	Western Television	676,000	0.02	676,000	2210504
	Total		43,915,528	0.46	3,993,687	

Office of the County Secretary

S/NO.	Supplier Of Goods or Services	Description	Outstanding Balance	Proportion	Allocation	Code
1	Kika Hotel	Provision for catering services and conference facility for staffs retreat in Kisumu	85,500	0.007781	29,616	2210801
2	The Star Publication	provision for advertisement services	600,000	0.054602	207,833	2210504
3	The Nation Media	provision for advertisement services	400,800	0.036474	138,832	2210504
4	The Standard Group	provision for advertisement services	500,000	0.045501	173,194	2210504
5	Emat Enterprise Limited	supply and delivery of tonners	800,000	0.072802	277,111	2211101
6	Fair Deal	Supply and delivery of office furniture	876,415	0.079756	303,580	3111001
7	Gg Steal Co. Limited	Supply and delivery of tonners	406,000	0.036947	140,634	2211101
9	Mid Firm Enterprises	purchase of ICT equipment	13,000	0.001183	4,503	3111002
10	Prudential West Insurance Agency	Provision for motor vehicle insurance services	595,000	0.054146	206,101	2210904
11	Evadhi Enterprises	supply and delivery of ICT equipment	870,000	0.079172	301,358	3111002
12	Mali Safi Garage	Provision Of Maintenance Of Motor Vehicles	46,000	0.004186	15,934	2220101
13	Clatus Company Limited	Supply and delivery of Toner (CS)	498,400	0.045356	172,640	2211101
14	Phinerock Ventures	Supply and delivery of carpet and curtains	500,000	0.045501	173,194	2211101
15	The Standard Group	Advertisement	900,000	0.081902	311,749	2210504
16	Nation Media Group	Advertisement	900,000	0.081902	311,749	2210504
17	Clanex General Contractors	Strategic plan- contracted professional services	2,997,593	0.000000	0	2211310
TOTAL			10,988,708	0.73	2,768,028	

Office of the County Attorney

S/NO	PROJECT/ACTIVITY	CONTRACTED COMPANY	ALLOCATION	CODE
1	Provision of Legal Services	Ocharo Kebira/Omagwa Angima &Co. Advocates	2,298,713.37	2211308
2	Provision of Legal Services	Annet Mummalsi & Advocates	5,096,979.64	2211308
3	Provision of Legal Services	A.W Kituyi & Co. Advocates	5,891,761.81	2211308
4	Provision of Legal Services	Gumbo & Associates	5,301,258.56	2211308

S/NO	PROJECT/ACTIVITY	CONTRACTED COMPANY	ALLOCATION	CODE
5	Provision of Legal Services	Wekesa & Simiyu Advocates	5,834,406.93	2211308
6	Provision of Legal Services	Olando Okello & Lusenaka	1,322,012.40	2211308
7	Provision of Legal Services	A.S Kuloba & Wangila Advocates	5,719,049.19	2211308
8	Provision of Legal Services	Makokha Wattanga & Luyali Associates	2,696,229.75	2211308
9	Provision of Legal Services	J.O Makali	2,166,240.69	2211308
10	Provision of Legal Services	Ndalila & Co. Advocates	3,042,609.46	2211308
11	Provision of Legal Services	Bs Advocates Llp	1,814,275.09	2211308
12	Provision of Legal Services	Amani Wekesa & Associates	-	2211308
13	Provision of Legal Services	Ogslaw & Advocates	78,537.78	2211308
14	Provision of Legal Services	Samba & Co. Advocates	430,855.83	2211308
15	Provision of Legal Services	Rabala & Co. Advocates	1,360,729.50	2211308
	TOTAL		43,053,660.00	
Others				
1	Refined Fuels & Lubricants	Shreeji Service Station	250,000.00	2211201
2	Sanitary and cleaning materials,	Webmac General Contractors Ltd	1,858,243.00	2211103
3	Catering services,receptions,Ac	Clanex General Contractors	1,887,860.00	2210801
4	Office partitioning , carpeting and furniture fabrication	Atiques Creatives	2,950,237.00	3111001
	Sub Total		6,946,340.00	
	TOTAL		50,000,000.00	

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A. Vision

Excellence in County leadership for a secure, national, competitive and prosperous County.

Part B. Mission

To provide overall policy and leadership direction in the management of public affairs for County prosperity

Part C. Performance Overview and Rationale Funding

- Sector performance achievements have been summarized as: held County budget and economic fora, public consultative fora, public events, cabinet meetings, staff trainings and special programmes initiatives.
- In the FY 2025/26, the Office of H.E. the Governor intends to hold stakeholders' meetings, CBEF meeting, intergovernmental fora, staff trainings and various special programmes initiatives.

Part D: Strategic Objectives

- To provide overall policy and leadership direction for county prosperity
- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To enhance responsiveness and demand for quality services in the public sector.

S/No.	Programme	Objective
1.	General Administration Planning and Support Services	To promote efficient service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2025/26 – 2027/28

Governor's Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Staff Management Services.		Staff trained	No. of staff trained	26	26	30	67	67	67
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	18	18	18	23	25	27
Programme 2: Governance and public relations									
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
		Survey on customer and employee satisfaction	No. of surveys	1	-	1	1	1	1
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
		Communication strategy	Operational communication strategy	-	-	-	1	-	-
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	-	-	1	4	4	4
			No. of sensitization fora with departments	-	-	-	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	1	1	-	-
			No. of peace initiatives in volatile regions/ communities	2	-	1	1	1	1
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	1	1	1	1
			No. of Inter-sectoral forums	-	-	1	1	1	1
Chaplain services	County chaplain	Guiding and counselling services	No. of officers	-	-	-	100	120	150
Governance advisory services	Advisory directorates	Advisory services	No. of advisory services	7	7	7	7	7	7
Service delivery services	SDU	Automated needs assessment system	Needs assessment system	-	-	-	1	-	-
		Service delivery policy	No of policy	-	-	-	1	-	-
Special programme	Special programme unit	Special programme initiatives undertaken	No of initiatives	8	8	8	8	10	12

Part F: Summary of Expenditure by Programmes and Sub – Programmes 2023/24 – 2027/28

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General administration, planning and support services	394,969,697	378,273,432	707,568,232	139,577,490	146,556,365	153,884,183
Sp 1: Personnel Emolument	228,432,549	228,432,549	531,452,303	0	0	0
SP 2: Operation and maintenance	126,200,565	113,504,300	103,216,496	87367490	91,735,865	96,322,658
Sp3: Training and Development	0	0	9,000,000	5,030,000	5,281,500	5,545,575
Sp4: Transport and Logistics	13,000,000	13,000,000	25,257,043	23,680,000	24,864,000	26,107,200
SP5: Stakeholder Engagement	34,557,978	27,557,978	20,000,000	23,500,000	24,675,000	25,908,750
Programme 2: Governance and public relations	91,098,584	84,098,584	88,989,891	88,314,314	92,730,030	97,366,531
Sp 1: Deputy Governor	27,336,583	23,336,583	38,642,390	35,608,450	37,388,873	39,258,316
SP 2: Special Programme	41,540,606	41,540,606	41,047,501	15,227,501	15,988,876	16,788,320
Sp 3: pending bill	10,000,000	10,000,000	22,942,390	30,478,363	32,002,281	33,602,395
Sp 4: Service Delivery Unit	5,000,000	5,000,000	5,000,000	7,000,000	7,350,000	7,717,500
Total Expenditure for Vote	486,068,281	462,372,016	796,558,123	227,891,804	239,286,394	251,250,714

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Current Expenditure	473,068,281	450,372,016	762,301,080	227,891,804	239,286,394	251,250,714
Compensation to Employees	228,432,549	228,432,549	531,452,303			
Use of goods and services	244,635,732	221,939,467	230,848,777	227,891,804	239,286,394	251,250,714
Capital Expenditure	-	-	0	0	0	0
Total Expenditure	473,068,281	450,312,016	762,301,080	227,891,804	239,286,394	251,250,714

Part H: Summary of Expenditure by Programme, Sub Programme and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General administration, planning and support services						
Current Expenditure	381,969,697	357,273,432	673,311,189	139,577,490	146,556,365	153,884,183
2100000 Compensation to Employees	228,432,549	228,432,549	531,452,303	0		
2200000 Use of goods and services	153,537,148	146,841,183	141,858,886	139,577,490	146,556,365	153,884,183
Capital Expenditure	-	-	-	-		
Total Expenditure	381,969,697	357,273,432	673,311,189	139,577,490	146,556,365	153,884,183
Programme 2: Governance and public relations						
Current Expenditure	91,098,584	75,098,584	88,989,891	88,314,314	92,730,030	97,366,531
2100000 Compensation to Employees	0		0			
2200000 Use of goods and services	91,098,584	75,098,584	88,989,891	88,314,314	92,730,030	97,366,531
Capital Expenditure	-	-	-	-	-	-
Total Expenditure	91,098,584	75,098,584	88,989,891	88,314,314	92,730,030	97,366,531
Total Expenditure for Vote	473,068,281	450,372,016	762,301,080	227,891,804	239,286,394	251,250,714

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
OFFICE OF THE GOVERNOR	General Admin. & Management			384	531,452,303	474,198,201.88	497,908,111.97	522803516
Total Funded Positions				384	531,452,303	474,198,201.88	497,908,111.97	522803516

PART J: ACTIVITY COSTING

OFFICE OF THE GOVERNOR

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE
Provide Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	Governors office meter no(15951371)	Monthly	12	4,167	50,000	100,00 0	2210101
				Governors office meter no(C-EJK2333 connection 41410145	Monthly	12	4,167	50,000		
Communic ation Supplies & Services	Purchase of airtime for staff	Monthly	Telephone,Tel ex,Facsmile & Mobile Phone Services	Deputy chief of staff	quarter	4	3,000	12,000	988,65 1	2210201
				Accounting Officer	quarter	4	3,000	12,000		
				Director communication	quarter	4	3,000	12,000		
				Communication Officers 5	quarter	4	3,000	60,000		
				Director Protocol	quarter	4	3,000	12,000		
				Personal Assistant	quarter	4	3,000	12,000		
				Protocol Officers 5	quarter	4	3,000	60,000		
				Director logistic	quarter	4	3,000	12,000		
				Drivers 20	quarter	4	2,000	160,000		
				Director LREB 2	quarter	4	3,000	24,000		
				Technical staff:5	quarter	4	3,000	60,000		
				Office Administrators 4	quarter	4	3,000	60,000		
				Other officers 30	quarter	4	3,000	360,000		
				Advisors 7	quarter	4	3,000	84,000		
				Liaison officers 4	quarter	4	3,000	48,000		
				Office Data Bundles for comm	quarter	3	100,00 0	340,037		
	Payment of postal services,G4S and other courier services	Monthly	Postal and courier services	Governors office	Monthly	12	8,400	100,000	140,00 0	2210202
				liason office	Monthly	12	3,333	40,000		
Engageme nts with	COG Meetings	Monthly	Payment for air tickets, and	HE The Governor	No of trips	8	50,000	400,000	3,416,0 00	2210301
				Chief of Staff	No of trips	6	50,000	300,000		2210301

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE
council of Governanc e trips			bus fares	2 Communication Officers	No of trips	6	36,000	432,000		2210301
				2 Protocol Officer	No of trips	6	36,000	432,000		2210301
				2 Security Officers	No of trips	6	36,000	432,000		2210301
				Logistics Officer	No of trips	6	36,000	340,000		2210301
				5 Other officers	No of Trips	6	36,000	1,080,000		2210301
Engageme nt with Lake Region Economic Block	LREB Meetings	Monthly	Payment for air tickets, and bus fares	HE The Governor	No	8	50,000	400,000	3,508,0 00	2210301
				Chief of Staff	No	6	50,000	300,000		2210301
				2 Communication Officers	No	6	36,000	648,000		2210301
				2 Protocol Officer	No	6	36,000	432,000		2210301
				2 Security Officers	No	6	36,000	432,000		2210301
				Logistics Officer	No	6	36,000	216,000		2210301
				5 Other officers	No	6	36,000	1,080,000		2210301
Other Invitations	Invitations	Monthly	Other invitations	HE The Governor	No	8	50,000	400,000	3,604,0 00	2210301
				Chief of Staff	No	6	50,000	300,000		2210301
				2 Communication Officers	No	6	36,000	432,000		2210301
				2 Protocol Officer	No	6	36,000	432,000		2210301
				2 Security Officers	No	6	36,000	432,000		2210301
				Logistics Officer	No	6	36,000	216,000		2210301
				7 Other officers	No	6	36,000	1,512,000		2210301
Devolution conference	Devolution conference	August		HE The Governor	No	5	18,200	91,000	2,000,0 00	2210302
				Chief of Staff	No	5	16,800	84,000		2210302
				Communication Officers 3	No	5	11,200	168,000		2210302
				Protocol Officers 3	No	5	11,200	168000		2210302
				Drivers 5	No	5	6,300	157,500		2210302
				Security Officers 2	No	5	11,200	112,000		2210302
				Logistics Officer 2	No	5	11,200	112,000		2210302
				Advisors 2	No	5	14,000	140,000		2210302
				Community Mobiliser	No	5	11,200	56,000		2210302
				Administrative Officers 2	No	5	11,200	112,000		2210302
				Director Protocol	No	5	11,200	56,000		2210302
				Personal Assistant	No	5	11,200	56,000		2210302
				Liason Officers 2	No	5	14000	140,000		2210302
				Accounting Officers	No	5	11,200	56,000		2210302

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE
				Accounts officers 5	No	5	11,200	280,000		2210302
				Registration Fees	No	20	20,000	400,000		2210711
Engageme nts with council of Governanc e trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No of trips	3	91,000 *4	1,092,000	4,000,0 00	2210302
				Chief of Staff	No	3	84,000 *4	1,008,000		2210302
				2 Communication Officers	No	3	56,000 *4	672,000		2210302
				2Protocol Officer	No	3	22,400 *4	268,800		2210302
				2 Security Officers	No	3	22,400 *4	268,800		2210302
				Logistics Officer	No	3	56,000 *4	672,000		2210302
				3 Drivers	No	3	31,500 *4	378,000		2210302
Engageme nt with Lake Region Economic Block	LREB Meetings	Monthly	LREB Trips	HE The Governor	No	3	91,000	273,000	3,000,0 00	2210302
				Chief of Staff	No	3	84,000	252,000		2210302
				2 Communication Officers	No	3	56,000	336,000		2210302
				2 Protocol Officer	No	3	56,000	336,000		2210302
				2 Security Officers	No	3	56,000	336,000		2210302
				Logistics Officer	No	3	56,000	168,000		2210302
				3 Drivers	No	3	31,500	283,500		2210302
Engageme nts with council of Governanc e trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No of trips	6	91,000	546,000	3,330,6 00	2210303
				Chief of Staff	No of trips	6	84,000	504,000		2210303
				2 Communication Officers	No of trips	6	56,000	672,000		2210303
				2Protocol Officer	No of trips	6	22,400	268,800		2210303
				2 Security Officers	No of trips	6	22,400	268,800		2210303
				Logistics Officer	No of trips	6	56,000	336,000		2210303
				2Other officers	No	3	56,000	168,000		2210303
				3 Drivers	No of Trips	6	31,500	567,000		2210303
Engageme nt with	LREB Meetings	Monthly	LREB Trips	HE The Governor	No	3	91,000	273,000	2,300,5 00	2210303
				Chief of Staff	No	3	84,000	252,000		2210303

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE
Lake Region Economic Block				2 Communication Officers	No	3	56,000	336,000		2210303
				2 Protocol Officer	No	3	56,000	336,000		2210303
				2 Security Officers	No	3	56,000	336,000		2210303
				Logistics Officer	No	3	56,000	168,000		2210303
				2Other officers	No	3	56,000	336,000		2210303
				3 Drivers	No	3	31,500	283,500		2210303
Other Invitations	Other Invitations	Monthly	Other invitations	HE The Governor	No	3	91,000	273,000	2,444,5 00	2210303
				Chief of Staff	No	3	84,000	252,000		2210303
				2 Communication Officers	No	3	56,000	336,000		2210303
				2 Protocol Officer	No	3	56,000	336,000		2210303
				2 Security Officers	No	3	56,000	336,000		2210303
				Logistics Officer	No	3	56,000	168,000		2210303
				3Other officers	No	3	56,000	504,000		2210303
				3Drivers	No	3	31,500	283,500		2210303
Foreign	Foreign Engagement		foreign meetings	Daily Subsistence allowance	No	2	1,500,0 00	3,000,000	6,000,0 00	2210403
				Accommodation	No	2	3,500,0 00	7,000,000		2210402
				Airt Tickets	No	2	1,500,0 00	3,000,000		2210401
Advertisin g, Awareness and Publicity Campaigns	Creating awareness of the Governor's achievemnts and development road map	Monthly	Advertising, Awareness and Publicity Campaigns	Advertisement of open tenders	No	1	330547	330,547	0	2210504
		3th quarter	branding	Branded Calendars	No	500	1340	669,453	4,500,0 00	2210502
				Branded Notebooks	No	500	2,000	1,500,000		
				Branded Diaries	No	500	2,000	1,000,000		
				Printing of state of the county reports and 3years report				3,700,000		
Trade shows		August	Trade shows and exhibitions	Trade Shows & Exhibitions for devolution conference and LREB conferences	No					2210505

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
Rents and Rates - Non-Residential	Payment of rent for various offices in the Governor's office	Monthly	Rents and Rates - Non-Residential						3,600,000	2210603	
				Rent for Council of Governors- Liaison office		12	300,000	3,600,000		2210603	
Office operations	Procurement of assorted general office supplies	2nd quarter	General Office Supplies (Paper)	Printing paper	Reams	800	1200	960,000	2,000,000	2211101	
				Paper punch	medium	20	1000	20,000			
				visitors book	Pcs	20	800	16,000			
				counter books	Pcs	50	600	30,000			
				branded folders	Pcs	200	300	60,000			
				executive pens	Dozen	30	2,000	60,000			
				Conqueror papers yellow	Reams	30	7,500	225,000			
				Ball point	pcs	250	250	62,500			
				paper single		30	450	13,500			
				Yellow stickers-small (packed in dzns)	Dozens	50	200	10,000			
				Box files A4	Pcs	100	400	40,000			
				Shorthand note book A5	Dozens	200	100	20,000			
				biro pens-charp pointed blue, black, red	Boxes	24	1,200	28,800			
				Cello tape inch	Rolls	10	400	4,000			
				Paper pins (100gms)	Pkts	100	100	10,000			
				Spring files plastic(assorted)	Dozen	50	600	30,000			
				Paper clips (large)	Pkts	45	100	4,500			
				Cabinets	No	4	80,000	320,000			
				Stapler	Pcs	10	700	7,000			
				Paper punch (medium)	No.	10	750	7,500			
				File folders	No.	100	700	70,000			
	Monthly temporal expenses	Monthly	Temporal expenses	Office of the Governor	Monthly	12	700,000	8,400,000	12,200,000	2220320	
				Office of the chief of staff	Monthly	5	300,000	1,500,000			
				Office of the liason nairobi	Monthly	3	100,000	300,000			

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
							0				
	Purchase of motor vehicles		Purchase of motor vehicles	Purchase of motor vehicles	No	1		0			
	Membership fee and subscription		Membership fee and subscription	Council of Governors	No	1	3,000,000	3,000,000	7,100,000	2211306	
				LREB	No	1	3,500,000	3,500,000		2211306	
				Devotion	No	1	2,000,000	2,000,000		2211306	
				legal support	No	1	1,100,000	1,100,000		2211306	
				LREB Handbook	No	1	1,100,000	1,100,000		2211306	
				professional bodies	No	1	200,000	200,000		2211306	
	Procurement of sanitary and cleaning materials	2nd quarter	Sanitary and cleaning materials	procurement of cleaning items I e toiletries, cleaning detergents, jik, herpics, serviettes etc.	Assorted	1	800,000	800,000	800,000	2211103	
Training and developme nt	Human resource development	jul-jun	Training fee	Training fees for the KSG	No	1	1,000,000	1,000,000	1,530,000	2210711	
				Training fee for professional bodies,ICPAK,KISM,IRH M,KIHBT	No	1	530,000	530,000		2210711	
Training and developme nt	training accomodation allowance	Jul-jun	accommodatio n allowance	Accommodation allowance for SDU Chairperson	No	1	98,000	98,000	1,500,000	2210710	
				Accommodation allowance Advisors	No	2	98,000	196,000		2210710	
				Accommodation for the chief of staff	No	1	117,600	117,600		2210710	
				Accommodation allowance for the protocol officers	No	1	78,400	78,400		2210710	

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
				Accommodation allowance for the communication officers	No	2	78,400	156,800		2210710	
				Accommodation allowance for the Logistics officers	No	1	78,400	78,400		2210710	
				Accommodation allowance for the Accounting officer	No	1	78,400	78,400		2210710	
				Accommodation allowance for Office Administrators	No	4	78,400	313,600		2210710	
				Accommodation allowance for professional bodies training for accountants,Fos,Hrm,scmo s	No	5	78,400	362,000		2210710	
research	research allowance	sept	Research allowance	LREB bill preparation	no				1,000,000	2210709	
field allowance		Monthly	fied allowance	Field training attachment	no				1,000,000	2210705	
Consultative engagements with county residents	Local Stakeholder Meetings	Quarterly	consultative meetings with different stakeholders	Consultative meeting with stakeholders	No	1	14,500,000	14,500,000	14,500,000	2210802	
catering items	catering items	Oct	provision of catering items	Milk brookside	cartons	750	1,200	900,000	1,000,000	2210801	
				water keringet	cartons	100	5,000	500,000			
				quencher	cartons	550	700	385,000			
				sugar	bales	50	10,500	525,000			
				Honey	tins	50	1,500	75,000			
				nilo	tins	50	1,200	60,000			
				blue band	tins	30	700	21,000			
				tea leaves		100	700	70,000			
				juice	Pkts	300	500	150,000			

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
				tea bags	pcs	100	600	60,000			
				cling paper	pcs	50	350	17,500			
				foil paper	pcs	10	2,000	20,000			
				sweet tropical	pkts	200	600	120,000			
				serviettes	pkts	200	300	60,000			
catering services	provision of catering services	Quarterly		provision of catering services by service providers	no		7,000,0 00	7,000,000	6,000,0 00	2210801	
Transport, Logistics and Insurance	Purchase of fuel and lubricants	Quarterly	Refined Fuel & Lubricants	039CG010A	litres	7,000. 00	180	1,260,000	14,000, 000	2211201	
				039CG021A	litres	7,000. 00	180	1,260,000			
				GVN 039A	litres	7,000. 00	180	1,260,000			
				GVN039B	litres	5,000. 00	180	900,000			
				KBU 292T	litres	5,000. 00	180	900,000			
				KBV 316A	litres	5,000. 00	180	900,000			
				039CG024	litres	5,000. 00	180	900,000			
				039CG259A	litres	5,000. 00	180	900,000			
				039CG295A	litres	5000	180	900,000			
				039CG015A	litres	5,000. 00	180	900,000			
				039CG043A	litres	5,000. 00	180	900,000			
				039CG046A	litres	4,000. 00	180	720,000			
				KBY367C	litres	3,000. 00	180	560,000			

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
Transport, Logistics and Insurance	Purchase of vehicles Insurance policies	1st quarter	Motor vehicles insurance	039CG010A	No	1	142,973	142,973.00	3,000,000	2210904	
				039CG021A	No	1	162,476	162,476.20			
				GVN 039A	No	1	189,109	189,109.00			
				GVN039B	No	1	263,753	263,753.00			
				KBU 292T	No			0			
				KBV 316A	No	1	263,753	263,753.00			
				039CG024	No	1	76,265	76,264.88			
				039CG259A	No	1	228,150	228,150.28			
				039CG295A	No	1	557,980	557,979.65			
				039CG015A	No	1	76,265	76,265.12			
				039CG043A	No	1	112,781	112,781.00			
				039CG046A	NO	1	189,109	189,109.00			
				KBY367C	No	1	189,109	189,109.00			
				New vehicle	No	1	263,753	263,753.00			
Maintance of vehicles and other office equipments	Motor vehicle maintenance	Quarterly	Motor vehicle maintenance	039CG010A	Ksh.	1	500,000	500,000	10,500,000	2220101	
				GVN 039A	Ksh.	1	500,000	500,000			
				GVN039B	Ksh.	1		-			
				KBU 292T	Ksh.			-			
				KBV 316A	Ksh.	1	500,000	500,000			

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
				039CG024	Ksh.	1	500,000	500,000			
				039CG259A	Ksh.	1	500,000	500,000			
				039CG021A	Ksh.	1	600,000	600,000			
				039CG295A	Ksh.	1	1,800,000	1,800,000			
				039CG015A	Ksh.	1	500,000	500,000			
				039CG043A	Ksh.	1	500,000	500,000			
				039CG046A	NO	1	500,000	500,000			
				KBY367C	Ksh.	1	500,000	500,000			
				Purchase of Tyres	Ksh.	60	60,000	3,600,000			
	Maintenance of Building and stations	Quarterly	Maintenance of Building and stations	general maintenance of the office	no					2220210	
	Maintenance of computers and software	Quarterly	Maintenance of computers and software	Maintenance of computers and software(tonners assorted) and other repairs	no			800,000	800,000	2220210	
	Purchase of Computers, Printers and other IT Equipment		Purchase of Computers, Printers and other IT Equipment	Laptops	no	7	250,000	1,250,000	2,000,000	3111002	
				printer	no	2	150,000	300,000			
	TOTAL PROGRAMME1:								139,577,490		
ACTIVITY COSTING SERVICE DELIVERY UNIT F/Y 2025-2026											
Programme2:Governance and public relations											
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter-governmental											

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
and Public Relations											
Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
General administr ation and support services	airtime for staff	4 quarters	SDU	supply of airtime for staff	no	4	50,000	200,000	200,000	2210201	
	purchase of laptops	2nd quarter	SDU	purchase of laptops	no	3	166,667	500,000	500,000	3111002	
	Maintenance of motor vehicle	2nd quarter	SDU	motor vehicle Maintenance	No	1	300,000	300,000	300,000	2220101	
	-Motor vehicle insurance covers	2nd quarter	SDU	-Motor vehicle insurance covers	No	1	200,000	200,000	200,000	2210904	
	Fuel	2nd quarter	SDU	Fuel	No	1	1,500,000	1,500,000	1,500,000	2211201	
	General office stationary	2nd quarter	SDU	General office stationary	No	1	200,000	200,000	200,000	2211101	
	catering items	2nd quarter	SDU	catering items	No	4	75,000	300,000	300,000	2210801	
	printing	Quarterly		printing of M&E surveys	no	4	50,000	200,000	369,453	2210502	
	catering services	Quarterly	SDU	Provision of catering services	No	1	1,000,000	1,00,000	1,000,000	2210801	
	Maintenance of ICT Equipment	3d quarter	SDU	Repair of laptops,TV, Air conditioners and desktops	no	1	200,000	200,000	200,000	2220210	
	Maintenance of office furniture	2nd quarter	SDU	repair of office furniture	no	1	200,000	200,000	200,000	2220202	
	office operation	Quarterly	SDU	office operation	No	4	200,000	800,000	800,000	2210320	
Service Delivery Unit programs	Continuous Monitoring and evaluation programs	Quarterly	SDU	Ongoing Monitoring and Evaluation Programs	No	3	300,000	900,000	3,000,000	2210310	
	customer satisfaction survey	Quarterly	SDU	customer satisfaction survey	No			0	0		

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
	Report writing	Quarterly	SDU	Report writing	no	3	300,00 0	900,000	900,00 0	2210802	
	TOTAL								7,000,0 00		
Programme2: Governance and public relations											
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter-governmental and Public Relations											
Settlement of pending bills	payment of pending bills (List annexed)		Supply Credit	attached list of pending bills	No	1			30,478, 363	2410104	
SPECIAL PROGRAM											
Programme2:Governance and public relations											
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter-governmental and Public Relations											
Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
Social Service Initiatives	-Establishment of a special resource centre for persons with Disability in Partnership	2nd quarter	special program	Construction of The Bungoma Special Resource Centre	No	1				3111504	
Social Service Initiatives	Equip the centre with disability friendly equipment for training on variety of skills(tailoring,baking etc)	2nd quarter	special program	Equip the centre with disability friendly equipment for training on variety of skills (tailoring,baking etc)	No	1					
Social Service Initiatives	Train persons with disability with the necessary skills for economic empowerment.	2nd quarter	special program	Train persons with disability with the necessary skills for economic empowerment.	no	1	500,00 0	500,000	500,00 0	2210303	
Social Service Initiatives	-To host and rehabilitate street children and later reintegrate them back to their families as an initiative to end streetism.	2nd quarter	special program	-Bungoma Rehabilitation Centre	no	1				3111504	
Social	Which includes a	2nd quarter	special	Reduce the number of	no	1					

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
Service Initiatives	dormitory,dining area,ablution area,laundry area,kitchen,clinic and fencing		program	street families							
Social Service Initiatives	Purchase of 150 steel double decker beds,beddings(mattress,blankets and sheets)	2nd quarter	special program	Reintergration of the street children back to the community	no	1	500,000	500,000	500,000	2210303	
Social Service Initiatives	-Conduct fire drills in 405 secondary schools in Bungoma County	2nd quarter	special program	-To sensitize students and staff on fire safety meant to combat fire outbreaks in schools	no	1	500,000	500,000	500,000	2210802	
Social Service Initiatives	Disaster sensitization of high risk areas in markets centres and institutions	2nd quarter	special program	Disaster sensitization of high risk areas in markets centres and institutions	no	1	500,000	500,000	500,000	2210802	
General administration and support services	airtime for staff	4 quarters	special program	supply of airtime for staff	no	12		447,501	447,501	2210201	
	Maintenance of motor vehicle	3rd quarter	special program	-Maintenance of the fire engine,fire ambulance,county bus,utility vehicle,fire Renault engine replacement repairs and land rover water horse reel repair	No		2,800,000	2,800,000	2,800,000	2220101	
	-Motor vehicle insurance covers	2nd quarter	special program	-Motor vehicle insurance covers	No		3,500,000	3,500,000	2,480,000	2210904	
	Fuel	2nd quarter	special program	Fuel	No		4,000,000	4,000,000	4,000,000	2211201	
	General office stationary	2nd quarter	special program	General office stationary	No		500,000	500,000	500,000	2211101	
	catering items	2nd quarter	special program	catering items	No		500,000	500,000	200,000	2210801	
	office operation	2nd quarter	special program	office operation	No		500,000	500,000	500,000	2210320	

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
Food Security and Nutrition	Ploughing,planting,farm inputs,top dressing,harvesting,shelling,drying,storage	3rd quarter	special program	Ploughing,planting,farm inputs,top dressing,harvesting,shelling ,drying,storage	no					3111504	
	While some people benefit immensely from the free farm input in the ministry of Agriculture there are a number of vulnerable groups who don't have land to plough and plant.	3rd quarter		-While some people benefit immensely from the free farm input in the ministry of Agriculture there are a number of vulnerable groups who don't have land to plough and plant.	No						
	-Producing food on our county undeveloped land supports these families including food needed in the yet to be established special resource centre.	3rd quarter		-Producing food on our county undeveloped land supports these families including food needed in the yet to be established special resource centre.	No						
	-This maize will also support our ecde's for porridge preparation for the kindergarten children so that we can encourage school admissions and retension for the children in Bungoma.	3rd quarter		-This maize will also support our ecde's for porridge preparation for the kindergarten children so that we can encourage school admissions and retension for the children in Bungoma.	No						
Conference facilities	-procure conference facilities and or hire hall during the sensistization meeting of the above programs	1,2,3,4th quarter	special program	procurement of conference facilities	No		500,000	500,000	500,000	2210801	
Social service Initiative	-Bungoma county has recorded very high numbers of teenage pregnancy and GBV being rated 2 nd in the country after Kilifi	2nd quarter	special program	Equalize Programme	no		2,000,000	2,000,000	2,000,000	2210310	

Activity	Activity Description	Implement ation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/R ate	Total unit cost	Total Annual Estimat es	CODE	
	county.Efforts to combat this menaThis is a social programme aimed at combating The Triple Threat (Teenage pregnancy,GBV&New Hiv infections)uniquely through establishment of school clubs in schools and sensistization forums in Barazas and other young people community practice groups to be used as platforms for aggressive sensitization .										
	TOTAL SPECIAL PROGRAM								15,227,501		
	TOTAL PROGRAMME 2								88,314,314		

OFFICE OF THE DEPUTY GOVERNOR

Activity	Activity Description	Implementati on month	Item Description	Unit of Measureme nt	No of Units /	Unit Cost/Ra te	Total unit cost	Total Annual Estimate s	Responsibil ity Entity(code)	Source of funding
Programme1: General Administrative, planning and support services										
Outcome: Efficient service delivery										
Telephone, Telex, Facsimile and Mobile Phone Services	Purchase of airtime for staff	Monthly	Personal assistant	No of months	12	3,000	36,000	500,000	2210201	Exchequer
			office administrator	No of months	12	3,000	36,000			
			communication officer	No of months	12	2,000	24,000			
			protocol officer	No of months	12	4,000	48,000			
			logistics officer	No of months	12	3,000	36,000			
			security officers	No of months	12	4,000	48,000			
			Drivers	No of months	12	8,000	96,000			
			Technical team	No of months	12	12,000	140,000			
			Monthly subscriptions to internet	No of Months	12	3,000	36,000			
Courier services	payment for postal and courier services		Courier and postal services	No of Months					2210202	Exchequer
Travel Costs (Airlines, Bus, Railways)	Payment of airtickets, bus tickes and other means of transport	Monthly	Deputy Governor@25,000	Trips	12	25,000	300,000	1,000,000	2210301	Exchequer
			Personal assistant@10,000	Trips	12	10,000	120,000			
			office administrator@10,000	Trips	6	10,000	30,000			
			communication officer@10,000	Trips	6	10,000	60,000			
			protocal officer@10,000*2	Trips	6	10,000	60,000			
			logistics officer@10,000	Trips	6	10,000	60,000			
			security officers	Trips	12	10,000	60,000			

Activity	Activity Description	Implementati on month	Item Description	Unit of Measureme nt	No of Units /	Unit Cost/Ra te	Total unit cost	Total Annual Estimate s	Responsibil ity Entity(code)	Source of funding
			Drivers	Trips	12	10,000	120,000			
			Technical team@10,000*4	Trips	4	40,000	160,000			
Accommodati on Allowance	payment of per diems for council of Deputy Governors meetings	monthly	Deputy Governor	Trips	3	54,600	163,800	1,000,00 0	2210302	Exchequ er
			Personal assistant	Trips	3	33,600	100,800			
			office administrator 2	Trips	3	37,800	113,400			
			communication officer	Trips	3	33,600	100,800			
			protocol officer2	Trips	3	67,200	201,600			
			logistics officer	Trips	3	33,600	100,800			
			security officers	Trips	3	33,600	100,800			
			Drivers	Trips	3	37,800	113,400			
			Technical team	Trips	3	67,200	201,600			
Domestic Travel	payment of Daily subsistence allowances for staff	Monthly	Deputy Governor	Trips	3	91,000	273,000	2,000,00 0	2210303	Exchequ er
			Personal assistant	Trips	3	56,000	168,000			
			office administrator 2	Trips	3	63,000	189,000			
			communication officer	Trips	3	56,000	168,000			
			protocol officer2	Trips	3	112,000	336,000			
			logistics officer	Trips	3	56,000	168,000			
			security officers	Trips	3	56,000	168,000			
			Drivers	Trips	3	63,000	189,000			
			Technical team	Trips	3	112,000	336,000			
Field allowance	Devolution program	august	Devolution conference program	no	1	700,000	700,000	1,000,00 0	2210309	Exchequ er
	Resoource mobolization	2nd quarter	Partnership resource mobilization programme	no	2	400,000	800,000			
	intergovernme ntal meetings		intergovernmental meetings	no	2	250,000	250,000			
Field operational allowance	community dialogues/peac e building	1st quarter	community dialogues/peace building	No	1	250,000	250,000	1,000,00 0	2210310	Exchequ er
	local peer to peer learning exchange visits1.	2nd quarter	local peer to peer learning exchange visits1.	No	1	500,000	500,000			

Activity	Activity Description	Implementati on month	Item Description	Unit of Measureme nt	No of Units /	Unit Cost/Ra te	Total unit cost	Total Annual Estimate s	Responsibil ity Entity(code)	Source of funding
	Research, monitoring and Evaluation on citizen satisfaction	3rd quarter	Research, monitoring and Evaluation on citizen satisfaction	No	1	250,000	250,000			
Foreign Travel and Subsistence, and other transportation costs	Foreign affairs		Travel Costs (airlines, bus, railway, etc.)	No	1	500,000	500,000	500,000	2210401	Exchequer
			Accommodation	No	1	500,000	500,000	500,000	2210402	
			Daily Subsistence Allowance	No	1	1,000,000	1,000,000	1,000,000	2210403	
			Sundry Items (e.g., airport tax, taxis	No	1	1,000,000	1,000,000	1,000,000	2210404	
Rents and Rates - Non-Residential	payment of rent		Deputy Governor's residence	No of months					2210603	Exchequer
Training fees	payment of tuition fee for staff		trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	1	250,000	250,000	1,250,000	2210710	Exchequer
			Tuition fees for secretaries	No of staff	1	60,000	60,000			
			Tuition fees to KSG for senior management course@120,000	No. of staff	2	120,000	240,000			
			Tuition fees to KSG for strategic leadership management@120,000	No of staff	2	120,000	240,000			
			Tuition fees for drivers@30,000	No of staff	2	60,000	120,000			
			Professional courses				340,000			
Accommodation allowance	payment for accommodation allowance for attending trainings		Accommodation allowance for Deputy Governor to attend various invited trainings@120,000	No of staff	1	254,800	254,800	1,250,000	2210711	Exchequer
			Accommodation allowance for secretaries	No of staff	2	78,400	156,800			
			Accommodation allowance to KSG for senior management course@120,000	No. of staff	2	78,400	156,800			

Activity	Activity Description	Implementati on month	Item Description	Unit of Measureme nt	No of Units /	Unit Cost/Ra te	Total unit cost	Total Annual Estimate s	Responsibil ity Entity(code)	Source of funding
			Accommodation allowance to KSG for strategic leadership management@120,000	No of staff	3	78,400	235,200			
			other invited trainings	No of staff	10	78,400	784,000			
			accommodation allowance for drivers@30,000	No of staff	3	44,100	132,300			
Catering services	procurement of catering items	2nd quarter	mineral water keringet a	No. boxes	50	2500	125,000	500,000	2210801	Exchequer
			Sugar	Kg	200	200	40,000			
			quencher water	bales	50	600	30,000			
			Milk brookside	No of boxes	50	900	45,000			
			Sodas	Cartons	50	1200	60,000			
			Delmonte	No.of pkts	100	500	50,000			
			energy drinks	No. of cartons	100	300	30,000			
			milo	no tins	30	1000	30,000			
			drinking chocolate	no of Tins	30	1,000	30,000			
			Coffee	no of Tins	30	1,000	30,000			
			Blue Band	no of Tins 1kg	5	850	4,250			
			honey	no of tins 1ltr	20	700	14,000			
			tea bags	no	50	350	17,500			
	payment of catering services		payment of hotels for provision of catering services	No of meetings	2	500,000	1,000,000	1,000,000	2210801	Exchequer
Boards, Committees, Conferences and Seminars	planned activities		Council of Deputy Governors programs	no	3	200,000	600,000	2,500,000	2210802	Exchequer
			County Dialogue on teenage pregnancies	No.	1	200,000	200,000			
			Gender Based Violence programs for 45 wards	No.	1	250,000	250,000			
			OVCs and vulnerable groups	No.	1	250,000	250,000			
			community campaign "Inua Jamii na	No.	1	200,000	200,000			

Activity	Activity Description	Implementati on month	Item Description	Unit of Measureme nt	No of Units /	Unit Cost/Ra te	Total unit cost	Total Annual Estimate s	Responsibil ity Entity(code)	Source of funding
			kuku"							
			support for community-based projects	No.	1	250,000	250,000			
			intergovernmental meetings	No	1	250,000	250,000			
			sports programme support within the community	No	1	150,000	150,000			
			Partnership resource mobilization	No	1	150,000	150,000			
			Breakfast meeting with stakeholders	no	1	200,000	200,000			
Purchase of uniform	procurement of staff uniforms		Purchase of T-shirts for staff in the office of the Deputy Governor@kshs3,500*2pairs	No of staff				0	2211016	Exchequer
General Office Supplies (Paper)	procurement of office stationary	2nd quarter	Printing paper	Reams	100	1,200	1,200,000	2,000,000	2211101	Exchequer
			Ruled papers	Reams	200	450	90,000			
			Yellow stickers-small (packed in dzns)	pcs	248	250	62,000			
			Conqueror papers (sky blue)	Reams	50	10500	500,000			
			Box files A4	Pcs	200	350	70,000			
			Shorthand note book A5	Dozens	100	300	30,000			
			executive pens	boxes	50	1,200	60,000			
			pens	boxes	10	200	2,000			
			Pencils	Boxes	10	500	5,000			
			Paper pins (100gms)	Pkts	50	100	5,000			
			Spring files plastic(assorted)	pcs	200	150	30,000			
			paper clips (large)	Pkts	100	50	5,000			
			Paper clips (small)	Pkts	100	50	5,000			
			Stapler	Pcs	7	1,500	10,500			
			Paper punch (medium)	No.	5	600	3,000			
			File folders	No.	100	500	50,000			
			Tonnors	No	25	12,000	300,000			
Sanitary and cleaning	procurement of cleaning items	2nd quarter	procurement of cleaning items ie toiletries, cleaning detergents	Assorted	1	808,450	808,450	1,308,450	2211103	Exchequer

Activity	Activity Description	Implementati on month	Item Description	Unit of Measureme nt	No of Units /	Unit Cost/Ra te	Total unit cost	Total Annual Estimate s	Responsibil ity Entity(code)	Source of funding
materials										
Refined Fuel & Lubricants	fuel and lubricants		039CG260A @170	Litres	18,000	180	3,250,000	6,500,000	2211201	Exchequer
			039CG259A @170	Litres	18,000	180	3,250,000			
Temporal imprests	standing office imprest	quarterly	Office operation	no	6	700,000	3,200,000	3,200,000	2211320	exchequer
Motor vehicle insurance			039CG260A 0	No	1	250,000	250,000	500,000	2210904	Exchequer
			039CG259A 0	No	1	250,000	250,000			
Motor vehicle maintenance	Repair of motor vehicles	quarterly	039CG260A 0@50,000	No.	3	500,000	1,500,000	4,000,000	2220101	Exchequer
			039CG259A 0@50,000	No	4	350,000	1,400,000			
			Tyre size 275/65 R17@30,000	No	16	70,000	1,120,000			
			New vehicle @50,000	No	4	125,000	600,000			
Maintenance of computers, software and Networks	repairs of laptops, antivirus and tonner purchase	2nd quarter	Repair of printers, laptops, desktops and purchase of tonners	Invoice	1	800,000	800,000	300,000	2220210	Exchequer
Purchase of computers	purchase of laptops	2nd quarter	laptop @120,000	No	4	200,000	800,000	1,800,000	3111002	Exchequer
Purchase of heating appliances	procurement of heating appliances and air conditioners	2nd quarter	Air conditioners	No	1			0	3111003	Exchequer
			Fans	No	2					
			Microwave	No	1					
			Water dispensers	No	4					
			GRAND TOTAL DEPUTY GOVERNOR					35,608,450		

List of Pending Bills

PENDING BILLS OFFICE OF THE GOVERNOR AS AT 30TH JUNE 2025

S/NO	ITEM DESCRIPTION	F/Y INCURRED	VOTECODE	SUPPLIER	DESCRIPTION	BALANCE	AMOUNT
1	Knight Frank garden properties	2021-2022	2210603	Governors office	Rent - Liaison office		1,000,000
2	Kika hotel	2021-2022	2210801	Governors office	Provision of Catering services		851,234
3	Kika hotel	2021-2022	2210801	Governors office	Provision of Catering services		105,000
4	Farmat systems	2021-2022	2211016	Governors office	Supply and delivery of Branded T-shirts for fire services(SP)		636,000
5	The Standard newspaper	2022-2023	2210504	Governors office	Advertising services		236,640
6	Nation Media	2022-2023	2210504	Governors office	Advertising services		238,960
7	Chivas Company	2022-2023	3111001	Governors office	Supply of office executive furniture		5,447,181
8	Buk and Sons Company Limited	2022-2023	2210801	Governors office	Supply and delivery of food stuff for muslim youth groups (SP)		1,239,000
9	Deprine hpolldings ltd	2023-2024	3111001	Governors office	supply of protocol items		744,684
10	Mali Safi	2023-2024	2220101	Governors office	Maintenance expenses- Motor vehicle		246,700
11	Asha Hearsi Moghe	2017-2022	2210603	Governors office	Rent - First lady office		496,933
12	Mali Safi	2024-2025	2220101	Governors office	Maintenance expenses- Motor vehicle		1,517,335
13	Wigot gardens	2024-2025	2210801	Governors office	Payment for Catering services		900,000
14	Prinius Hotel	2024-2025	2210801	Governors office	Payment for Catering services		1,050,000
15	Saxton autogarage	2024-2025	2220101	Governors office	motor vehicle maintenance		1,074,972
16	Moscar Auto	2024-2025	2220101	Governors office	Maintenance of motor vehicle repair		370,000
17	Betterline insurance Agency	2024-2025	2210904	Governors office	supply and delivery of insurance for motor vehicle GVN		905,340
18	phenat ventures	2024-2025	2210904	Governors office	supply and delivery of insurance for motor vehicle GVN		1,093,000
19	Moscar Auto	2024-2025	2220101	Governors office	Maintenance of motor vehicle repair		1,507,380
20	Milimani gardens	2024-2025	2210801	Governors office	Catering services		262,500
21	Betterline insurance Agency	2024-2025	2210904	Governors office	supply and delivery of insurance for motor vehicle(DG)		500,000
22	Geineosis limited	2024-2025	2211101	Governors office	supply and delivery of stationery		1,192,500
23	Alnato Enterprise	2024-2025	2220101	Governors office	supply and delivery of tyres (DG)		484,000

S/NO	ITEM DESCRIPTION	F/Y INCURRED	VOTECODE	SUPPLIER	DESCRIPTION	BALANCE	AMOUNT
24	Makram limited	2024-2025	3111002	Governors office	supply and delivery of ICT equipments (DG)		500,000
25	Abrie hardware sanitary ltd	2024-2025	2210801	Governors office	supply and delivery catering items		895,400
26	Havicon limited	2024-2025	3111002	Governors office	Supply and delivery of computers (SP)		2,124,500
27	sethswan limited	2024-2025	2220210	Governors office	Supply and delivery of tonners		915,700
28	vanilla quality construction and general ltd	2024-2025	2211101	Governors office	supply and delivery of stationery (SP)		445,450
29	Newark holdings	2024-2025	2211101	Governors office	supply and delivery of stationery (DG)		499,995
28	Clanex General contractors ltd	2024-2025	2211399	Governors office	Preparation of special program strategic plan (SP)		4,497,959
	TOTAL						31,978,363

GENDER, CULTURE, YOUTH AND SPORTS

Part A: Vision

A resilient, responsive and equitable society with a conserved heritage, vibrant arts and sports industry

Part B: Mission

To promote gender equity; empower vulnerable groups; nurture diverse heritage, arts and sports to enhance cohesiveness and competitiveness of the county.

Part C: Performance Overview and Rationale Funding

The department is mandated to coordinate gender, culture, youth and sports development programmes in the county. In FY 2023/24 the department recorded impressive achievements in various sub-sectors as outlined below:-

- Awarding of the construction of the Sang'alo Cultural Centre Multipurpose Hall against a target of a multi-purpose hall at the centre,
- Commemoration and Celebration of the International Women's Day, Commemoration and celebration of the 16 Days of Activism against a target of celebration of 16 days of activism, Celebration of Youth week against a target of celebration of youth week,
- Ongoing Construction of the Masinde 4Muliro Stadium Pavilion in Kanduyi which is 90% done,
- Completion of Construction of hostels at the High-Altitude Training Centre in Kapsokwony.
- Construction of Maeni Youth Centre,
- Construction of a watching stand at Mbakalo, Construction of Ndivisi Youth Empowerment Centre and organizing and financing ward games.
- Participation in KICOSCA and EALASCA games

Constraints and Challenges

The following challenges were experienced during the implementation of the previous year's budgets

- Inadequate Funding on the ongoing projects
- Inadequate cash-flows to pay completed projects
- Delays in completion of projects

PART D. Strategic Objectives

S/no	Programme	Objective
1.	General administration, planning and support services	To access to operational tools and provide a conducive working environment.
2.	Cultural development and management	To promote and preserve culture and heritage.
3.	Gender equity and Social protection	To promote equality and empowerment of vulnerable groups.
4.	Sports and Talent development	To identify and nurture all forms and talents and sports for social cohesion and economic growth.

Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24-2027/28

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: General Administration, Planning and Support Services									
Objective: To enhance access to operational tools and provide conducive working environment									
Outcome: Efficient and effective service delivery									
Administrative and support services	Administration Directorate	Improved service delivery	Work satisfactory surveys	1		1	1	1	1
Human resource management and development		Motivated staff	% of employees remunerated	0		0	0	0	0
			% of employees promoted	100		100	100	100	100
			No of new employees recruited	100		100	100	100	100
			% of employees trained	3		3	3	3	3
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No of policies formulated	100		100	100	100	100	
		No. of regulations drafted	2		2	2	2	2	
	Performance contracts signed	Proportion performance of contracts and agreements signed	0		0	0	0	0	
Planning and financial	Strengthened policy	No. of M&E activities	2		2	2	2	2	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
management	framework	conducted							
		No. of vulnerability surveys conducted (OVCs and Disability)	0		0	0	0	0	
		No of planning/budget documents prepared	6		100%	100%	100%	100%	
		No. of planning/budget documents reviewed	2		4	4	4	4	
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website			0	0	0	0	
	Performance Contracting	No. of management meetings	4		1	1	1	1	
	Public Participation		0		1	1	1	1	
Programme Name: Gender Equity and Social protection									
Objective: To promote equity and empowerment of vulnerable groups									
Outcome: Reduced gender disparity, prevalence in GBV and improved wellbeing of vulnerable groups									
Social welfare and development	Gender directorate	Sensitization meetings on drug and alcohol abuse held	No. of meeting conducted	40		0	40	1	
			No. of capacity building forums held for alcoholic drinks licensing committees	4		0	12	1	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of interagency meetings (RRI Program)	2		0	2	1	
		Treatment and Rehabilitation	No. of treatment and rehabilitation centres completed	0		0	1	15	
		Stakeholder engagement & capacity building	No. of stakeholder engagement fora and capacity building sessions	4		0	4	2	
		GBV referral centres established	No. of Gender desks established	-		0	27	2.7	
		PLWD participating in talent events	No. of PLWD County and National events participated in	27		2	4	3	
		PLWD increased access to business opportunities	No. of PLWDs supported and trained on entrepreneurial skills per sub county	4		1	1	1	1
			No. of PLWD organizations trained on entrepreneurial skills	450		0	0	0	0
			%Enforcement on compliance with ADCA and ADCR			0	0	0	0
			% of rehabilitated persons	10		1	1	1	1
			% promotion of foster care programs	100		2	2	2	2
			No. of child education support programs initiated	100		2	2	2	2
			No. of forums disseminating	30		0	0	0	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			information on child rights						
			%Implementation of national legal frameworks on children like basic education act	3		3	3	3	3
			No. of Anti-teenage pregnancy sensitization programs established	10		1	1	1	1
			No. of charitable children institutions established	100					
			No. of cash transfer programs for the vulnerable and orphaned children established	2		100	100	100	100
			No. of Family protection sensitization programs established	-		100	100	100	100
			%prevention and response to child sexual abuse	100		1	1	1	1
			% eradication of child labor	100					
			No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	0		0	0	0	0
		A sensitized and empowered youth	No. of youth empowerment seminars	1		4	4	4	4
			No of capacity	1		-	-	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			building forums for youth held						
			No. of county youth internship program undertaken	4		10	10	10	10
			No. of Public-Private partnerships for youth employment established	-		1	1	1	1
			% Mainstreaming of youth programs in all county sectors	10		2	2	2	2
			%Implementation of AGPO for youth	1					
			No. of interagency drug use control initiatives undertaken	2		-	-	-	-
			No. of juvenile drug users' family intervention programs undertaken	-		1350	1350	1350	1350
Gender Mainstreaming and empowerment		Promote women's access to financial services	No of women trained on agribusiness and investment per ward	900		100	100	100	100
		Gender mainstreaming in the county	% of county programs mainstreamed with gender responsive planning and budgeting	100		30	30	30	30
			% of Women in County Executive leadership positions (CECM, COs and Directors)	30		100	100	100	100
			% implementation of gender equality	100		1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			policies						
			No. of days commemorated (International Women’s Day)	1		20	20	20	20
			No. of private-public gender engagement forums	10		100	100	100	100
Programme Name: Cultural Development and Management									
Objective: To promote and preserve culture and heritage									
Outcome: Improved heritage and culture knowledge, appreciation and conservation									
Development and maintenance of heritage infrastructure	Culture,Heritage and Arts Directorate	Cultural and Historical Sited preserved and maintained	No. of Bitabicha, Bitosi and Bilongo (sacred places protected)	10		3	3	3	3
			No. of Cultural artefacts acquired and preserved	20		2	2	2	2
			No. of cultural exchange programs organized	2		4	4	4	4
			No of CTWG operationalized	10		2	2	2	2
			% empowerment of Council of elders	100					
			No. of cultural days celebrated (Herbal Medicine Day)	1		0	0	0	0
			No. of days commemorated (Language Day)	1		2	2	2	2
			No. of heroes and heroines identified	150		100	100	100	100
			No. of heroes and	50		1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			heroines recognized and rewarded						
Culture and Creative Industry Development		Cultural and Creative industries developed	No. of cultural exhibitions held	1		1	1	1	1
			No. of cultural festivals held	1		200	250	250	250
			No. of National Cultural Music Festivals participated in	1		60	70	70	70
			No. of KICOSCA/EALASCA games participated in	1		1	1	1	1
			No. of sensitization forums on visual and performing arts	1		1	1	1	1
Programme Name: Sports and Talent Development									
Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth									
Outcome: Improved social cohesion and economic growth									
Sports infrastructure development	Youth and sports Directorate	Sub County Stadia constructed	Construction of phase 3 of Chemoge High Altitude Centre	0		0	0	0	0
Sports Promotion and support services		Sports agencies and personnel engaged	% of sports agencies engaged	-		-	-	-	-
			No. sports personnel trainings conducted	20		20	20	20	20
			No. of sensitization forums on role of sports in health	4		4	4	4	4
			No. of sports, physical activities, exercises,	4		4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			recreational sports and competitions organized						
			No. of sports events organized	2		2	2	2	2
			No. of marathons organized	3		3	3	3	3
			No. of County sports clubs supported	1		1	1	1	1
			No. of trained personnel	10		10	10	10	10
			No. of women and men in sports recognized and awarded	45		45	45	45	45
			% participation in international sports competitions	50		50	50	50	50
		No. of County talent search programs	100		100	100	100	100	
		No. of sports mentorship programmes established	1		1	1	1	1	

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

GENDER AND CULTURE

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Compensation to Employees	34,907,953	28,497,592		0	-	-
Civil servant staff pension	3,139,442	-		0	-	-

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Staff training	0	0		1,800,000	1,890,000	1,984,500
Utilities	260,000	380,000		200,000	210,000	220,500
Purchase of moto vehicle	0	0	0	3982154	4181261.7	-
Planning and budgeting	1,400,000	3,199,332		0	-	-
Catering items	1,250,909	1,750,818		869,850	913,343	959,010
Stationery	225,000	156,710		600,000	630,000	661,500
Fuel, maintenance, insurance	942,330	1,066,000		500,000	525,000	551,250
Administrative service management (boards and Committees, travel costs, catering services, others)	5,216,553	7,675,592		1,230,696	4,915,758	5,161,546
Pending Bill			594,655	0	-	-
Subtotal	47,342,187	42,726,044	594,655	9,182,700	13,265,363	9,538,306
Programme 2 Cultural Development and Management						
Participate in KICOSCA and EALSCA games	22,425,000		9,646,120	24,087,062	25,291,415	26,555,986
Uniforms - KICOSCA				4,000,000	4,200,000	4,410,000
Participate in Kenya national music festival	0		0	0	0	-
Hold Communities Cultural festivals	2,000,000		2,000,000	0	0	-
Hold herbal medicine day	500,000		0	0	0	-
Liquor and licensing enforcement exercise	1,000,000		5,000,000		0	-
Other Infrastructure	6,344,642		10,179,983	181,761	190,849	200,392
Kimilili Library Services	6,865,428		0	0	0	-
Subtotal	39,135,070	0	26,826,103	28,268,823	29,682,264	31,166,377
Programme 3: Gender Equality And Empowerment Of Vulnerable Groups						
operations of GTWG	1,000,000			0	-	-
Gender mainstreaming	1,600,000			0	-	-
Gender based violence response programs (16 days of activism against women)	1,600,000		500,000	525,000	551,250	578,813
International Children's Day				756,000	1,318,800	1,384,740
Mark and celebrate international Womens Day	1,000,000		1,500,000	575,000	1,653,750	1,736,438
Mark and celebrate international Disability day	1,000,000		500,000	525,000	551,250	578,813
Women Empowerment Fund			820,017	90,881	95,425	100,196
Disability Empowerment Fund	32,843,958		0	90,881	95,425	100,196

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Subtotal	39,043,958	0	3,320,017	2,562,762	4,265,900	4,479,197
Totals	125,521,215	42,726,044	30,740,775	40,014,285	42,014,999	44,115,749

YOUTH AND SPORTS

Economic programs	Estimates for 2023/24	Actual Expenditure 2023/24	Baseline FY 2024/25	Estimates 2025/26	Projection	
					2026/27	2027/28
PROGRAMME 2: General Administration Planning and support Services						
PAYMENT OF SALARIES	13,331,452		13,090,203		-	0
Staff pension				0	-	0
staff training	-		500,000	525,000	551,250	578,813
Policy formulation and review	-			0	-	-
Planning and Budgeting	850,000		1,000,000	1,050,000	1,102,500	1,157,625
Utility for office operations	315,000		80,000	84,000	88,200	92,610
Catering items	1,169,623		1,800,000	1,890,000	1,984,500	2,083,725
Fuel, insurance and Maintenance	800,000		2,000,000	2,100,000	2,205,000	2,315,250
Stationery	262,500		600,000	630,000	661,500	694,575
Administrative service management(boards and Committees, travel costs, travel (catering services, other recurrent)	2,887,500		7,450,000	3,130,374	12,394,600	13,014,330
Foreign travel (Ealasca)	-		13,000,000	0	-	0
Subtotal	19,616,075	0	39,520,203	9,409,374	18,987,550	19,936,928
PROGRAMME 4 :SPORTS FACILITY DEVELOPMENT AND MANAGEMENT						
Construction of stadia				0	0	0
Construction of phase 1 Masinde Muliro stadium	26,000,000		23,386,387	0	0	0
Completion of construction High Altitude training center	19,000,000		58,430,681	0	0	0
Equipping of Maeni youth empowerment Centre	958,513		-	0	0	0

Economic programs	Estimates for 2023/24	Actual Expenditure 2023/24	Baseline FY 2024/25	Estimates 2025/26	Projection	
					2026/27	2027/28
Construction of Mbakalo watching stand (ward-based project)	2,000,000		-	0	0	0
Construction of Ndivisi Empowerment centre (ward based project)	2,000,000		-	0	0	0
Upgrade of Kolani stadium	5,000,000		-	0	0	0
Construction of Maraka stadia	5,000,000		-	0	0	0
Subtotal	59,958,513	0	81,817,068	0	0	0
PROGRAMME 5: SPORTS TALENT DEVELOPMENT AND MANAGEMENT						
Participate in KYISA games	1,350,000		-	4,795,200	5,034,960	5,286,708
Support to county sports Clubs	-		-	3,425,000	3,596,250	3,776,063
Hold ward games / Running of Bungoma county sports tournament	-		-	0	-	-
Purchase of sports items	2,000,000		-	9,000,000	9,450,000.00	9,922,500.00
Subtotal	3,350,000	0	0	17,220,200	18,081,210	18,985,271
PROGRAMME 5: Youth Talent Development and management						
Mark youth week	1,000,000		800,000	3,665,000	3848250	4040662.5
Hold Youth convention	-		-	-	0	0
Youth Talent search Development program	-		-	-	0	0
Talanta Hela				4,500,000	4,725,000	4,961,250
Marathon organised				2,200,000	2,310,000	2,425,500
Youth career empowerment seminars				1,460,000	1,533,000	1,609,650
Rent for Ajirycentre	3,200,000		-	-	0	0
Ward Based Projects				3,780,000	3,969,000	4,167,450
Supplier credit	29,984,326		-	3,855,949	4,048,746	4,251,184
Subtotal	34,184,326	0	800,000	19,460,949	20,433,996	21,455,696
Totals	117,108,914	0	122,137,271	46,090,523	57,502,756	60,377,895

Part G: Summary of Expenditure by Vote and Economic Classification² (KShs.)

GENDER AND CULTURE

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Code	Current Expenditure	110,599,541	0	91,030,796	39,832,524	41,824,150	43,915,358
21	Compensation to Employees	51,386,405		58,149,629	0	0	0
22	Use of goods and services	59,213,136		32,881,167	39,832,524	41,824,150	43,915,358
	Capital Expenditure	130,355,588	0	76,981,730	181,761	53,681,382	56,365,451
31	Non- Financial Assets	67,827,304		46,981,730	181,761	190,849	200,392
32	Financial Assets	62,528,284		30,000,000	0	0	0
	Total Expenditure of Vote 4917	240,955,129	0	168,012,526	40,014,285	138,375,543	145,294,320

YOUTH AND SPORTS

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Code	Current Expenditure	24,284,371	22,998,420	31,391,942	29,428,582	30,900,011	32,445,012
21	Compensation to Employees	11,654,874	11,654,874	14,567,882	0	0	0
22	Use of goods and services	12,629,497	11,343,546	16,824,060	29,428,582	30,900,011	32,445,012
	Capital Expenditure	100,498,528	98,154,112	175,513,838	16,661,941	17,495,038	18,369,790
31	Non- Financial Assets	100,498,528	98,154,112	175,513,838	16,635,949	17,467,746	18,341,134
32	Financial Assets	0	0	0	25,992	27,292	28,656
	Total Expenditure of Vote 4917	124,782,899	121,152,532	206,905,780	46,090,523	48,395,049	50,814,802

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

GENDER AND CULTURE

Code	Current Expenditure	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Gender, culture, youth and sports							
	Current Expenditure	110,599,541	51,386,405	84,661,288	40,014,285	42,014,999	44,115,749
21	Compensation to Employees	51,386,405	51,386,405	51,386,405	-	-	-
22	Use of goods and services	59,213,136		33,274,883	40,014,285	42,014,999	44,115,749
31	Non- Financial Assets	-	-	-	181,761	190,849	200,392
24	Financial Assets	62,528,284		49,285,482	0	0	0
	Development Expenditure	62,528,284	-	49,285,482	181,761	190,849	200,392

PART J: ACTIVITY COSTING

GENDER AND CULTURE

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST
Programme 1:0 General Administration, Planning and Support services					
Objective: To enhance access to operational tools and provide conducive working environment.					
Outcome: Efficient and effective service delivery					
Subscription to Professional Bodies.	Annual Membership subscription fees, Accountants, supply chain management officers professional bodies	2 SCMOs	No	2	5,
		2 Accountants	No	2	5,
	Sub total				
Capacity building	Strategic Leadership Development Programme -2 officers	tuition fees	no	4	167,
		Night out	No	4	14,
		travel cost	trips	4	5,
	Supervisory course - 2officers	tuition fees	No	4	75,
		Night out	NO	2	6,
		travel costs	trips	3	5,
	KISM (SCMO) - 1SCMOs	Training fees	No	2	55,
		Night outs	no	5	11,
		travel cost	trips	4	6,
	ICPAK - 2 Members FOR DAYS	Training fees	No	4	64,
		Nigh touts	no	5	11,
		travel cost	trips	4	6,

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST		
Administrative and support services	Payment of electricity bills	HQ meter No:	Monthly	12	8,333		
	payment of water bills	HQ meter No:	Monthly	12	8,333		
	purchase of office airtime for senior officers	CECM and 2 COs	Monthly	5	10,		
		Directors (4)	Monthly	5	10,		
	Purchase of office internet bundles	Internet Connection Charges	Monthly	12	833		
	Daily subsistence	Night Out on official duties					14
	Appointed committees	Night Out on official duties				300	5
Sub-programme : Administrative service Management							
General office supplies	Stationery	Photocopying papers	reams	20	1,		
		Binding papers	reams	1	1,		
		Ball point pens	assorted	10			
		Delivery books	No	20			
		Visitor’s books	No	10	4		
		Staplers Medium	No	10	1		
		Paper punch	No	10	6		
		Box files	No	50	2		
		Spring files	No	20	2		
		Gel pen executive	No	20	2		
		Record book counter 3 quire	No	20			
		Record book medium	No	50	2		
		Note books pads	No	100	1		
		Conqueror paper	reams	2	2,		

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST
		Paper pins	No	30	
		Paper clips	No	20	
		Stable remover	No	10	
		Carbon papers	No	10	1,
		Yellow stickers	No	10	
		Envelopes brown A4	No	50	
	Catering services items and services	Conference facility (half board)	No of meetings	3	33,
		Tea bags	No	15	4
		Tea leaves	No	25	
		sugar	No	25	8,
		Fresh Milk	No	25	
		Cocoa (400gms tins)	No	10	
		Milo (400gms tins)	No	20	
		Nescafe (200 GMS TINS	No	10	9
		Fresh drinks (1 LTR	NO	15	3,
		Drinking water(500ml)	No	20	
		Bottled water Dispenser	No	15	
		juice(500ml)	No. of cartons	15	4,
	Sub-Total				
	Sanitary and cleaning	serviettes	No	20	

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST
	materials	tissue paper	no	10	
		Toilet cleaner Vim	no	25	1,
		Plastic cleaning bucket	No	5	
		Dusters, Moppers	No	5	
		Toilet cleaner Harpic	No	5	
		Hand-washing soaps	No	5	
		Disinfectant	No	5	10,
		Air freshener	No	5	
		Dishwashing products (axion)	No	5	
		Dettol Antiseptic liquid litres	no	5	1,
		Detergent soaps	No	5	
Advertisement services	Advertisement	Pending bills for advertisement consultant services (standard media	No	2	150,
	Sub Total				
	Fuel and Lubricants	Procurement of fuel for field activities	Litres	200	3,
		Insurance services For M/V no 039CG059	No of vehicles(039CG059A)	1	250,000
		Maintenance of M/V No	No. of vehicles (039CG059A)	1	
	Sub-Total				
Pre-feasibility, Feasibility and Appraisal Studies	Research	payment for the pending bill for preparation of of 7 Departmental policies	Lumpsum		
Program 2: Cultural Development and management					
Outcome: Improve Heritage and Culture knowledge, appreciation and Conservation					
Development and Maintenance of heritage infrastructure	Construction and Equipping of Women	Preliminaries	Lumpsum	1	250,

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST
		Academia at Sang'alo	Builders work	Lumpsum	2,000,
			External work	Lumpsum	1,500,
			Provisional sum	Lumpsum	450,
			VAT	Lumpsum	800,
			Sub total	Lumpsum	
Development and Maintenance of heritage infrastructure	Construction and Equiping of 6 cultural homes (Bukusu,tachoni,Sabaot,Batura,Iteso,Bongomek) and	Preliminaries	Lumpsum	1	250,
		Builders work	Lumpsum		2,000,
		External work	Lumpsum		1,500,
		Provisional sum	Lumpsum		450,
		VAT	Lumpsum		800,
		Sub total	Lumpsum		
	Sub total				-
Sub-Programme 2.2 Promotion of community's culture					
	Cultural groups mobilized, registered and trained	Fuel for Mobilization	litres	100	1,
Culture and creative industry Development		transport reimbursements to members of Public	No.	500	1,
		Dsa for Facilitators	No	5	5,
		Refreshment	no of groups	500	1,
	Training of Circumcizor's	Hall hire	No	1	10,
		Fare Refund	no	500	1,
		Lunch	No	500	1,
		Award of Certificate	No	500	1,
		Fuel	litres	70	1,
	Sub total				

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
	Celebration of Khukhwalusia	Planning meetings for the six Communities	No(6*6)	36	2,	
		Bukusu Council of Elders	No	50	2,	
		Mobilization	No	100	1,	
		Transport for the initiates	No	1000	1,	
		Hire of hall	No	1	10,	
		Refreshments	Pax	1000		
		DSA CECM,C.O	No	2	5,	
		DSA directors	No	6	4,	
		Staff members fare refund	No	45	2,	
		Sub-Total				
	Celebration of Embalu in Uganda.	Fuel	litres	300		
		DSA CECM,C.O	No	2	60	
		DSA directors	No	6	43,	
		Perdiem for officers.	No	20	32,	
	Sub-Total					
	Celebration of Herbal medicine day	Advertisement in local radios	No	1	50,	
		Refreshments during herbal medicine day	No	250		
		Hire of hall at Mabanga ATC	No	1	5,	
		Hire of Public address system	No	1	5,	
		Stationery	pax	1	10,	
		Banner	No	1	10,	
		Invited Herbalists (fare refund 200 participants)	No	200	1,	
		Herbalist Official (Fare refund 5 officials	No	5	5,	

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
		CECM, Chief Officer dsa			2	5,
		6 Directors			6	4,
		Field officer's (9 sub counties)			9	3,
		Foresters			2	2,
		Facilitation fees			2	10,
		Hold Communities cultural Festival and cultural Exhibitions	planning Meetings for all (6 communities)	no	40	5,
			Refreshments (water, soda		1500	
			Participants fare reimbursements		1000	
			Tents		10	5,
			Decorations		1	10,
			chairs		1500	
			Media		1	10,
			Transport (hire of buses)		5	20,
			Mobilization		1	10,
			Lunch		1000	
			Sub county officers		10	2,
			H/Q officers		20	2,
			CECM chief officer		2	5,
			DSA FOR Invited guest		10	10,
			Lunch for invited guest		1	200,
			Banner		1	20,
			Awards (Heroes and heroines)		1	100,
			Exhibitions		6	100,
			Sub-Total			

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
Sports and Cultural Associations		Cultural music and other outdoor sporting activities to foster national peace and inter-counties cohesion	Facilitation for County KICOSCA officials night out allowance while attending: - preparatory meetings Pool and table tennis (14 participant's) Ajua (18 participants j/g C-K Basket Ball Women (16 participants) Borrowed dance (36 Participants) Handball women (16 participants) Folk song Mt Elgon(48 participants) Tug of war men & women(29 participants) Folksong Main (45 participants) Basketball Men (16 participants) Kamabeka (34 Participants) Football (31 Participants) Athletics (71 participants) Net ball (10 participants)	No	30	14
			Facilitation for County officials night out allowance while attending ELASCA GAMES			
		Sub- Total				
Liquor and Licensing		sensitization of community members and stakeholders on alcohol use and drug abuse	committee member allowances during preparation of legislation-Bill	No (3*10*10)	100	4,
			committee member allowances during preparation of legislation-Regulation	No (3*10*10)	100	4,

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
		Quarterly meetings (10 committees) all subcounties	Quarterly	400	4,	
		SUB-TOTAL				
Programme 3: 0 Gender Equality and empowerment of vulnerable groups						
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups						
Sub-Programme 3.1 Gender Equality						
sub program/key activities		Activity input	unit of measure	pax	unit c	
GVB prevetion response and Management	Strengthening GBV referral pathways in the county (police officers, Health workers, judiciary NGAO, and county officers	Nigh out allowance for CECM, C.O on Consultative meetings	No	30	16,	
		Director gender nigh outs on consultative meetings	No	15	14,	
		Hall and PA hire	No	1	15	
		Stationery	Pax	45	1	
		Refreshments (lucnh, tea and snacks)	Pax	100		
		Tansport for invited guests	No	100	1	
		CECM, C.O DSA	No	2	5	
		Directors DSA	No	4	4	
		Staff members DSA	No	5	3	
		Facilitators DSA	No	2	5	
		Sub-Total				
		Directors nightout on consultative meetings	No	15	14,	
	GBV Survivors support and counseling	Hall and PA hire	No	2	15	
		stationery	pax	45	1	
		Refreshments for GBV survivors(lunch ,tea, snacks	pax	450		
		Fare reimbursement for invited GBV survivors	no	450	1	

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST
		CECM, C.O DSA	no	2	50
		Directors DSA	no	4	40
		Facilitators (counselors,mediators) fees	no	2	50
		Fuel	litres	50	1
		Sub-Total			
	County GBV Documentation and Records	Hall and PA hire		2	50
		Refreshments(lunch, Tea and snacks		20	8
		Travel Cost for invited stakeholders		10	10
		Facilitators DSA		4	50
		stationery		2	20
		Media		1	30
	sub total				
	Male engagement and GBV training	Hall and PA hire	No	2	150
		stationery	pax	450	
		Refreshments for GBV survivors(lunch ,tea, snacks	pax	450	8
		Fare reimbursements	No	450	10
		CECM, C.O DSA	No	2	50
		Directors DSA	No	4	40
		Facilitators (counselors, mediators)	No	2	50
		Fuel	Litres	50	1
Gender Mainstreaming	Women empowerment	Hall and PA hire	No	2	150
		stationery	pax	450	
		Refreshments for Women leadership training (lunch ,tea, snacks	pax	450	8

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
			Fare reimbursements	No	450	10
			CECM, C.O DSA(2days)	No	2	50
			Directors DSA	No	4	40
			Facilitators(2days)	No	2	50
			Fuel	Liters	50	2
		Kenya National Actional Plan (KNAP)- WOMEN IN PEACE AND SECURITY(	Sub-Total			
			Hall and PA hire	No	2	150
			Stationery	pax	450	
			Refreshments for Women leadership training (lunch ,tea, snacks	pax	450	
			Fare reimbursements	No	450	10
			CECM, C.O DSA(2days)	No	2	50
			Directors DSA	No	4	40
			Facilitators (2days)	No	2	50
		Mapping of Women groups,training and skilling	Fuel	Liters	50	2
			stationery	No	450	
			Refreshments for Women leadership training (lunch ,tea, snacks	pax	450	
			Fare reimbursements	No	450	10
			CECM, C.O DSA(2days)	No	2	50
			Directors DSA	No	4	40
			Facilitators (2days)	No	2	50
		Children services,PWDs, OVCs,elderly and widows	Fuel	litres	50	2
			wheel chairs for pwds	No	450	
			entrepreneurial training	No	450	
			pwd leadership capacity building programs	No	450	

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
		street children mapping and family tracing in Bungoma, Webuye, Kimilili/Kamkuywa, chwele	street children mapping and family tracing in Bungoma, Webuye, Kimilili/Kamkuywa, chwele	No	450	
			street children rehabilitation strategies	No	450	
			street children socioeconomic support and skilling	No	450	
			Support to children assemblies and charitable children institutions	No	450	
		Support to widows and elderly		No	450	
International Celebrations	celebration of International Womens day	Transport reimbursement			600	1,
		Hire of Buses			10	20,
		DSA for CECM , 2 chief officers			6	5,
		Directors			6	3,
		Invited Women leaders(2academia,2successful business women,2politicians,2 agribusiness, innovators/ICT			10	5,
		H/Q staff Travel costs			6	2,
		Sub county staff travel costs			9	2,
		Lunch for participants			1000	
		Lunch for invited guests			150	
		Tents			23	3,
		Hire of chairs			1000	
		Banner			2	15,
		Public address			1	10,
		Sign language interpreters			1	3,
		Sub-total				

Sub Programme/Key Activity	Activity	Activity inputs	Unit of measure	NO. OF UNITS/QTY	UNIT COST	
		International Disability days	Transport reimbursement		225	1,
			Hire of Buses		10	20,
			DSA for CECM , 2 chief officers		6	5,
			Directors DSA		6	3,
			Invited Women leaders (2academia,2successful business women,2politicians,2 agribusiness, innovators/ICT		10	5,
			H/Q staff DSA		6	2,
			Sub county staff TRAVEL COSTS		9	2,
			Lunch for participants		500	
			Lunch for invited guests		150	
			Tents		23	3,
			Hire of chairs		500	
			Banner		2	15,
			Public address		1	10,
			Sign language interpreters		1	3,
Empowerment funds		Loans and other instruments - WOMEN		Lump-sum		
		Loans and other instruments DISABILITY		Lump-sum		
TOTAL-RECURRENT						
TOTAL-DEVELOPMENT						
GRAND TOTAL GENDER AND CULTURE						

YOUTH AND SPORTS

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
Programme 1: Sports and Talent Development.							
Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth.							
Outcome: Improved social cohesion and economic growth.							
Sub-programme: 1.1 Sports Infrastructure Development.							
Sub-county stadia constructed	Fencing of Maraka Stadium with Chain Link Wire Steel Main Gate with watchman room in Lurare Location, Maraka Ward	Preliminaries				1,800,000	3110599
		Substructure					
		Reinforced concrete super structure					
		Walling					
		Roof construction					
		Windows					
		Doors					
		Concrete pillars and wire mesh fence					
		Finishes					
		Electrical works					
		Provisional cost					
	Sub-Total					1,800,000	
	Purchase of Assorted Sporting Equipment for Bukembe West Ward					900,000	3110599
	Purchase and Supply of Sporting Equipment for Mbakalo Ward					1,080,000	3110599
	Construction of 6 NO. door pit latrines and landscaping at Maraka stadium (PENDING BILL)					3,855,949	3110599
	Drilling and Equipping of a borehole at High Altitude (Pending Bill)					6,364,819.08	3110504

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
	Construction of Hostel Block (Phase II)					2,635,181	3110504
	SUB-TOTAL					16,635,949	
Sub-programme: 1.2 Sports Promotion and support services							
Talent development	Participate in KYSA games	Purchase of balls to be used during the scouting of players in all 45 ward	No			-	2210309
		Payment for engagement of referee (45 wards) DSA	No	45	10,000	450,000	2210309
		Night out allowance for CECM, CO ,DIRECTORS and Technical staff during the preparatory meetings	No	14	16,800	235,200	2210309
				14	14,000	196,000	2210310
				14	11,200	156,800	2210310
		Air ticket for CECM, C.O	trips	4	15,000	60,000	2210309
		Nigh out allowance for Directors sports During the preparatory meetings	No	10	14,000	140,000	2210309
		Travel costs Directors sports	Trips	4	15,000	60,000	2210309
		Registration fees				250,000	2210309
		Allowances for players (200)	No	180	10,000	900,000	2210309
		Camping for players	No	50	7,000	350,000	2210309
		Hire of Buses	No	5	100,000		2210309
		Refreshments(45wards)	pax			900,000	2210309
		staff allowance	No	10	80,000	800,000	2210309
		Playing kits	assorted	200	6,000	167,200	2210310
		sub total				4,665,200	
	Support to clubs (Different Categories (Para volley, Volley-ball, Rugby, Football, Hockey)	Allowances for players 35 Para volley players	No	35	3,000	105,000	2210309
		Camping for players (Hire of accommodation)	No	35	2,000	70,000	2210309
		Hire of Buses	No	5	200,000	1,000,000	2210309
		Refreshments(45wards)	pax	45	20,000	900,000	2210309
		staff allowance	No	30	5000	150,000	2210310

Sub Programme/Key Activity	ACTIVITY DESCRIPTION			ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
				Playing kits (purchase of Uniforms)	No	200	6000	1,200,000	2210310
		Ward Games (all 45 wards)		Sub total				3,425,000	
				Purchase of Balls	No	500	2,000	-	2211016
				Payment of officials (45 wards)	No	45	50,000	1,250,000	2210309
				preparatory meetings	no	45	10,000	450,000	2210802
				Uniforms	assorted	45	100,000	-	2211016
				Awards for teams	No	100	30,000	900,000	2210802
				Hire of Buses	No	10	50,000	-	2210309
				Refreshments(45wards)	pax	45	50,000	900,000	2210801
				Supervision	No	45	50,000	1,250,000	2210802
				Sub-Total				4,750,000	
	Talanta Hela (scouting for student aged below 19years to participate in talanta hela)			Balls	No	100	1,000	0	2211016
				Payment of referees (45 wards)	No	45	10,000		2210309
				National preparatory meetings	No	2	500,000		2210310
				Allowances for players	No	200	1,000		2210309
				Camping for players	No	200	5,000		2210309
				Hire of Buses	No	5	50,000		2210309
				Refreshments(45wards)	pax	45	1,000		2210801
				Accommodation Domestic Travel				461,759	2210302
				staff allowance	no	15	20,000		2210303
				Playing kits	assorted	200	5,000		2211016
				Sub-Total				461,759	
	Marathon Organised			Registration of Participants	No	30	1000	300,000	2210309
				Award of Participants		30	50,000	900,000	2210309

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
		Refreshments	pax	200	1,000	200,000	2210801
		staff allowance	no	20	10000	200,000	2210303
		Sub-Total				1,600,000	
Sub-programme 1.3 Sensitization and Empowerment of Youth							
Youth Empowerment services	Youth career empowerment seminars	fare refund (500 youths)	No	1000	1,000		2210805
		media	No	1	15,000		2210805
		water	No	500	100		2210805
		soda	No	500	50		2210805
		staff	No	60	2,000		2210805
		invited guest	No	10	4,000		2210805
		Staff Dsa	No	17	2,000	-	2210303
		International youth connect	No	500	20		2210805
		Sub-Total				0	
	Capacity building forums for youth	fare refund (500 youths)	No	500	1,000	500,000	2210805
		media	No	1	15,000		2210805
		Hall Hire	No	1	100,000		2210805
		Catering services	No	500	2500		2210805
		staff	No	60	2,000		2210805
		invited guest	No	20	10,000		2210805
		Staff Dsa	No	17	2,000		2210805
		International youth connect	No	500	20	371,800	2210805
		Sub-Total				871,800	
	Organize youth talent search	preparatory meetings	No	40	10,000		2210303
		Music export and auditions(participants)	No	500	1,000		2210805
		Film and TV productions (sub counties)	No	500	1,000		2210805
		Awards (grand final	No	200	1,000		2210805
		Hire of halls	No	1	100,000		2210805
		Hire of Buses	No	45	50,000		2210805
		Sub-Total				871,800	
	Celebration of Youth	fare refund (500 youths)	No	500	5,000		2210805

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
	week	media	No	1	15,000		2210805
		water	No	500	100		2210805
		Refreshment	No	500	200		2210805
		Hire of halls	No	1	100,000		2210805
		invited guest	No	10	10,000		2210805
		Staff Dsa	No	60	5,000		2210303
		International youth connect	No	500	1000		2210805
		Sub total				0	
	Youth fund		No	0	0	25,992	2420205
SUB-TOTAL						897,792	
Programme 2:0 General Administration, Planning and Support services							
Objective:To enhance access to operational tools and provide conducive working environment.							
Outcome: Efficient and effective service delivery							
Sub-programme 2.1 staff development and management							
Staff Development and Management	Payment of staff salaries	Basic salaries p&p	No of employees	17	Lump-sum		2110101
		House allowance	NO	17	Lump-sum		2110101
		Commuter allowance	No	17	Lump-sum		2110101
		Pension	No. of employees	17	Lump-sum		2710102
	Sub-Total					0	
	Annual Membership subscription fees, Accountants, supply chain management officers professional bodies	1 SCMOs	No	1	10,000	10,000	2211306
		Accountant	No	2	40,000	40,000	2211306
		Human resource officer					
	Sub total					50,000	
	Policy development	Night out	No	80	14,000	1,120,000	2210310
	Strategic Leadership Development Programme - KSG Nairobi	Tuition fees	no	2	200,000	400,000	2210711
		travel cost	trips	4	10,000	40,000	2210710
		Nigh tout	No	2	14,000	28,000	2210710

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
	Supervisory course - 2officers AK KSG Baringo	tuition fees	No	6	200,000	1,200,000	2210711
		Night out	No	24	6,300	151,200	2210710
		travel costs	trips	24	10,000	240,000	2210710
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 7 days	Training fees	No	3	200,000	600,000	2210711
		Night outs	No (2*7	7	11,200	76,200	2210710
		travel cost	trips	2	6,000	12,000	2210710
	Kenya Institute of Supplies Management Trainings for 7 days	Training fees	No (2	4	150,000	600,000	2210711
		Night outs	no(2*7)	14	11,200	156,800	2210710
		travel cost	trips	16	6,000	96,000	2210710
		Sub Total				4,720,200	
Utilities	Electricity	HQ meter No:	Monthly	12	6,666.67	72,423	2210101
	Water	HQ meter No:	Monthly	12	4,167	50,000	2210102
	Airtime	CECM and COs	Monthly	5	10,000	50,000	2210201
		Directors (4)	Monthly	5	10,000		
	internet charges	Wifi Monthly subscription.	Monthly	12	15,000	80,000	2210202
		Sub Total				252,423	
Sub-programme 2.2 planning and coordination							
Annual Budget For Fy 2024/25	preperation of Departmental annual progress report (APRs)	Hall and PA hire	No	1	10,000		2210704
		Refreshments	pax	15	1,000	15,000	2211320
		Other				1,269,200	2211320
	Preparation of Annual Development Plan	Hall and PA hire	No	1	10,000	10,000	2211320
		Refreshments	No	15	1,000	15,000	2211320
		Travel Cost for invited stakeholders	No	100	1,000	100,000	2211320
		DSA for 15SWG members	No	15	4,900	73,500	2211320
		Fuel	Litres	50	200	10,000	2211320
	Preparation of Medium Term	Hall and PA hire	no	1	10,000		2210704
		Refreshments	pax	15	1,000	15,000	2211320

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS		UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
	Expenditure Framework (MTEF)	Travel Cost for invited stakeholders	no		30	2,000	60,000	2211320
		DSA for 15 SWG members	no		15	3,920	58,800	2211320
		Fuel	Litres		100	2,000		2211201
	Preparation of Annual Budget Documents (PBB, Itemized)	Hall and PA hire	no		1	10,000		2211704
		DSA	no		15	4,900	73,500	2211320
		Fuel	liter		100	200		2211201
		HALL HIRE	NO		1	10,000		2210704
	Preparation of Annual Procurement Plan	DSA for Technical officers on EGP Training.	NO		30	3,920	461,759	2211302
		Nightout for uploading procurement plan	NO(4*10		40	11,200		2211302
		travel cost	trips		44	100,000	440,000	2210301
	Sub-programme 2.3Administrative service Management							
Catering items	purchase of office catering items	Provision of outside catering services to members of staff during consultative meetings			3	300,000	900,000	2210801
		milk	Boxes		200	950	190,000	2210801
		Sugar	50kgs bags		30	12,000	360,000	2210801
		Gas refill	Months(cylinder)		12	1,500	18,000	2210801
		Tea leaves-large tea bags	packets		50	500	25,000	2210801
		Nescafe 500 gms	Tins		20	1,200	24,000	2210801
		Milo 500 gms	Tins		20	800	16,000	2210801
		Drinking chocolate	Tins		20	800	16,000	2210801
		Mineral water	Cartons		20	700	14,000	2210801
		Drinking water(20litres)			20	1,200	24,000	2210801
		Water dispenser	No		50	500	25,000	2210801
		Disposable cups	do zones		25	100	2,500	2210801
		Flasks	no		10	1,500	15,000	2210801

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
		Out sourcing of catering services		10	277,050	1,754,141	2210801
	Sub Total					3,383,641	
	Stationery	Yellow stickers-large(packed in dzns)	Dozens	30	600	18,000	2211101
		pen holder-mettalic	pcs	10	300	3,000	2211101
		Box files A4	no	30	500	15,000	2211101
		Self-ink rubber stamps	no	15	3,000	45,000	2211101
		File folders	no	50	100	5,000	2211101
		whiteout	no	30	100	3,000	2211101
		Cello tape 2 inch		5	100	500	2211101
		Photocopying papers A4	reams	330	1,000	330,000	2211101
		spring files plastic (assorted)	no	50	100	5,000	2211101
		biro pens-sharp pointed blue, black, red	dozens	50	250	12,500	2211101
		A4 envelopes(khaki)	pcs	80	500	40,000	2211101
		A5 envelopes	pcs	40	500	20,000	2211101
		A6 envelopes	pcs	40	500	20,000	2211101
		A3 envelopes	pcs	40	500	20,000	2211101
		counter books-4quire,3quire,2 quire	pcs	50	250	12,500	2211101
		biro pens-sharp pointed blue, black, red		10	50	500	2211101
		A5 note books	pcs	100	500	50,000	2211101
		Sub total				600,000	
Rental of produced assets	Hire of rent for Ajiry digital training centre	Rent for ajiry centre	Monthly	0	-	0	2210603
Sanitary and cleaning materials	Cleaning	cleaning long brushes	pcs	5	700	3,500	2211103

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
	materials	cleaning table towels	pcs	10	500	5,000	2211103
		detergents	Litres	5	2,000	10,000	2211103
		cobweb brushes	pcs	5	500	2,500	2211103
		cleaning gloves	pcs	100	300	30,000	2211103
		Moppers	dozens	10	900	9,000	2211103
		dust pins (large)	pcs	20	1,000	20,000	2211103
		cleaning buckets	pcs	10	500	5,000	2211103
		Disinfectants 5 litres	litres	5	2,000	10,000	2211103
		Insecticide-Doom Large Odorless	litres	20	1,000	20,000	2211103
		Cotton Wool -500mls	pcs	20	500	10,000	2211103
		Air Freshener	Bottles	50	500	25,000	2211103
		Cleaning detergents	litres	20	2,500	50,000	2211103
		Tissue paper-10's	rolls	200	1,000	200,000	2211103
		sub total				400,000	
advertisement	Advertisement services	Payment for pending bill for advertisement of High altitude training centre		2	100,000	200,000	2210504
Refined fuel and lubricants	Fuel	litres		200	7,500	1,000,000	2211201
	insurance	mv reg CG059A				250,000	2210904
	Maintenance	mv reg 039CG059A				100,000	2220101
Furniture	Purchase of Office Furniture	Steel Cabinet	No	3	50,000	150,000	3111001
		Office Chairs	No	3	50,000	150,000	3111001
Computers	Purchase of Computers	Computers	No	3	100,000	0	3111002
	Maintenance	Computers				125,000	2220202
Pre-feasibility, Feasibility and Appraisal Studies	Feasibility study (Develop a database for all Sports facility)					500,000	3111401

Sub Programme/Key Activity	ACTIVITY DESCRIPTION	ACTIVITY INPUTS	UNIT MEASURE	No. OF UNITS	UNIT COST	TOTAL COST	ITEM CODE
		sub total				2,475,000	
RECURRENT TOTAL						29,454,574	
DEVELOPMENT TOTAL						16,635,949	
Grand Total Youth and Sports						46,090,523	

PART I: PROJECT LIST

S/N O	PROJECT NAME	LOCATION	TOTAL COST
GENDER AND CULTURE			
1	Funds	All wards	181,761
	TOTAL		181,761
YOUTHS AND SPORTS			
1	Supplier credit	Maraka stadium	3,855,858
2	Ward Based Projects	Across wards	3,780,000
3	High Altitude	Chemoge	9,000,000
	Totals		16,635,858

BUNGOMA WOMEN EMPOWERMENT FUND

Part A: Vision

To be a sustainable and equitable social cultural and economic empowerment program to the women in the county.

Part B: Mission

To promote, mainstream and formulate programmers that empower marginalized women groups of the society by providing access to affordable loans and capacity building.

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate economic empowerment development programmers in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below.

Relating to the increasing default rate in group loaning repayments, we had to suspend the group loan product. The fund was approved to offer three products namely; group loaning, the LPO/LSO financing and asset financing products as stated under the Third Schedule, Sub-regulation 22 (1)-(b) of Bungoma County Youth And Women Empowerment regulations Fund Loan Products. This was after the advice from our county legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way to amend the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at county assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll out all its mandate.

The fund with deliberations from the senate, we are currently formulating the fund Act to provide more legal framework to support the in achieving its mandate legally.

Challenges Bungoma County Women Empowerment Fund face.

a. Long outstanding loan/defaulters.

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little resulted. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery.

Those we can recover, we intend to commence legal process to recover the outstanding amount.

b. Political interference.

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

c. Huge unemployment among youths

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek r funding to engage in meaningful job creation, but for job search and end up being unable to pay loans.

d. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
advancing low-interest loans to women, groups and enterprises with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.
Grants (supportive devices)	To assess and provide the necessary supportive devices to the disability members in form of a grand.

PART E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2027/28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1Adminstrative services									
Fund administrator for women fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	50	50	50	50	70	75
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of laptops	No. of laptops procured	0	0	2	0	0	0
SP1.2 Utilities services									
Fund Admin women Fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	6	6	6	6	6	6
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin women fund	Fund admin	Payment of field visits	Periodic visits to clients monthly	15	15	15	15	20	25
		Financial documents	No of documents prepared.	10	10	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
		Planning and budgeting	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin women fund	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	4	4	8	4	4	4
Programme2.0 Granting low-interest loans facilities to women enterprises. OBJECTIVE: To ensure available and accessible cheap loans to women groups to upscale up their economic activities OUTCOME: Empowered women groups engaging in various activities									
Sp 2.1 advancing loans to women groups for economic empowerment.									
Fund Admin women Fund	Fund unit	Training clients on various economic	No. of groups trained	150	15	200	250	300	350
		Advancing loans to women group - new	No. groups of new warded	0	0	6 per ward	8 per ward	11 per ward	14 per ward
		Refinancing groups	No. of groups refinanced	0	0	25	30	35	40
Sp2.2 Granting LPO/LSO financing low-interest loans facilities to women enterprises									
Fund Admin women Fund	Fund unit	Financing of lpo/lso facilities	No. of enterprises awarded	5	2	8	8	11	14
Sp2.3 Asset Financing									
Fund Admin women Fund	Fund unit	Financing for Assets acquisition for business purpose	No. of assets financed	0	0	5	5	5	5

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/23	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	50,000		68,250	71,663
Utility for office operations	30,000	12,000	50,000		63,000	66,150
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000		105,000	110,250
Total Programme 1	375,000	30,000	200,000		236,250	248,063
Programme 2 Granting low-interest loans facilities to women enterprises						
Training clients on various economic activities	12,000,000	0	400,000		525,000.00	551,250
Advancing loans to women group –new	4,500,000	0	4,400,000		4,620,000	4,851,000
Refinancing groups	3,800,000	0	0		-	0
Pending bill				90,881		
Total Programme 2	20,300,000	0	4,800,000		5,145,000	5,402,250
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	0	0	4,000,000	5,000,000
Total Programme 3	2,500,000	450,000	-	-	4,000,000	5,000,000
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	0	0	5,000,000	5,000,000
Grand total capital estimates	24,175,000	480,000	5,000,000	90,881	14,381,250	15,650,313

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure							
2100000	Compensation to Employees						
2200000	Use of Goods and Services	12,375,000	12,000,000	600,000	225,000	236,250	248,063
Sub-Total		12,375,000	12,000,000	600,000	225,000	236,250	248,063
Capital Expenditure							
2200000	Use of Goods and Services	0	-	-	500,000	525,000	551,250
2600000	Capital Transfers to Govt. Agencies	0	-	-	0	0	0
3100000	Non-Financial Assets	11,800,000	11,000,000	4,400,000	4,400,000	4,620,000	4,851,000
3200000	Financial Assets	0	-	0	0	0	0
	Sub-Total	11,800,000	11,000,000	4,400,000	4,900,000	5,145,000	5,402,250
Total Expenditure		24,175,000	23,000,000	5,000,000	5,125,000	5,381,250	5,650,313

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services							
SP 1. Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services				225,000	236,250	248,063
SP 2: Granting low-interest loans facilities to women enterprises							
	Capital Expenditure						
2200000	Use of goods and services				500,000	525,000	551,250
2600000	Non Financial Assets	11,800,000	11,000,000	4,800,000	4,400,000	4,620,000	4,851,000

BUNGOMA COUNTY DISABILITY EMPOWERMENT FUND

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To develop, promote and mainstream programmers that empower PLWDs groups of the society by providing access to affordable loans and capacity building

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate, development and implementation of programmers in geared toward social-economic wellbeing of PLWDs in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below;

The fund cumulatively advanced loans to PLWDs groups amounting to kshs, 5.8 million.

- a) Trained PLWDs groups on various aspects on economic empowerment and group dynamism.
- b) Under 10% allocation for plwds in women fund, we managed to advance kshs, 450,000 to plwds enterprise for LPO financing.
- c) We managed to sponsor PLWDs group to participate in agricultural exhibition on innovation and modern farming trends in Nairobi.
- d) We manager to graduate three of our beneficiaries from PLWDs group to saccos

We are as well amending the Empowerment fund Act to provide for more mandates as well as more efficiency in the management of the fund. Many persons living with disabilities that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our income to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll our all its mandate

Challenges Bungoma County Youth and Women and Disability Empowerment Fund

1. Long outstanding loan/defaulters.

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little resulted. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery. Those we can recover, we indent to commence legal process to recover the outstanding amount.

2. No budget allocation.

For the last four years, the department has not allocated funds to the programme. Failure to access exchequer funding for the four year as the main sources of funding to the programme and huge default rate has negatively impacted on the working capital of the programme. We are

unable to run some programmes and activities as scheduled and this has a huge impact on the success of the program.

3. **Political interference.**

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

4. **Huge unemployment among youths**

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek for funding to engage in job search but they don't implement projects that they requested funds for.

5. **Inadequate knowledge on saving and investments.**

A number of people living with disabilities who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Grants in form of supportive devices	To facilitate the acquisition of supportive devices for severe disabled members PLWDs for economic value or purpose.

PART E: Summary of the Programme, Key Outputs, Performance Indictors and Targets for FY 2025/26 -2027/28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target	Target	Target
							2025/26	2026/27	2027/28
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1 Administrative services									
Fund administrator for disability fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	0	0	45	45	50	55
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	Assorted	assorted	assorted
SP1.2 Utilities services									
Fund Admin Disability fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	20	20	20	20	20	20
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin Disability fund	Fund admin	Payment of field visits	Periodic visits to clients monthly	20	30	30	30	30	30
		Financial documents preparation	No of copies delivered	10	10	10	10	10	10
		Planning and budgeting	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin	Fund	Facilitation	No. of meeting held	2	2	6	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target	Target	Target
							2025/26	2026/27	2027/28
youth, women & Disability	admin	of committees and conference of the fund							
PROGRAMME: 2.0 Granting free- interest loans to disability Groups. OBJECTIVE; To empower PLWDs and vulnerable groups in the society OUTCOME: increased and economically empowered PLWDs population in the society									
Fund Admin women Fund	Fund unit	Training and sensitization	No of trainings held	45,000	0	1,000,000	1,250,000	1,280,000	1,500,000
		Granting free-interest loans to PLWDS group's	No of groups awarded loans	0 per ward	0 per ward	3 per ward	5per ward	7per ward refinancing	9 per ward refinancing
		Grants in form of supportive devices	No. of beneficiaries	0	0	10	10	10	10

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/23	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	50,000		68,250	71,663
Utility for office operations	30,000	12,000	50,000		63,000	66,150
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000		105,000	110,250
Total Programme 1	375,000	30,000	200,000		236,250	248,063
Programme 2 Granting low-interest loans facilities to women enterprises						
Training clients on various economic activities	12,000,000	0	400,000		525,000.00	551,250

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/23	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Advancing loans to Disability groups	4,500,000	0	4,400,000		4,620,000.00	4,851,000
Refinancing groups	3,800,000	0	0	0	-	0
Pending bills				90,881		
Total Programme 2	20,300,000	0	4,800,000		5,145,000	5,402,250
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	0	0	4,000,000	5,000,000
Total Programme 3	2,500,000	450,000	-	-	4,000,000	5,000,000
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	0	0	5,000,000	5,000,000
Grand total capital estimates	24,175,000	480,000	5,000,000	90,881	14,381,250	15,650,313

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure							
2100000	Compensation to Employees						
2200000	Use of Goods and Services	12,375,000	12,000,000	600,000	90,881	236,250	248,063
Sub-Total		12,375,000	12,000,000	600,000	0	236,250	248,063
Capital Expenditure							
2200000	Use of Goods and Services	0	-	-		525,000	551,250
3100000	Non-Financial Assets	11,800,000	11,000,000	4,400,000		4,620,000	4,851,000
3200000	Financial Assets	0	-	0		0	0
	Sub-Total	11,800,000	11,000,000	4,400,000	0	5,145,000	5,402,250
Total Expenditure		24,175,000	23,000,000	5,000,000	90,881	5,381,250	5,650,313

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
2100000	Compensation to Employees				0	0	0
2200000	Use of goods and services	12,375,000	12,000,000	200,000	225,000	236,250	248,063
SP 2 . Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services				0	0	0
Programme 2 Granting low-interest loans facilities to Disability Groups							
	Capital Expenditure						
2200000	Use of goods and services				500,000	525,000	551,250
3100000	Non Financial Assets	11,800,000	11,000,000	4,800,000	4,400,000	4,620,000	4,851,000

Part J: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
Programme: General administration, planning and support services							
Outcome: Efficient and effective service delivery							
Sub-programme : Administrative Services							
Utilities	Payment of Electricity	Monthly				2210101	Exchequer
	Payment of Water Bills	Monthly				2210102	Exchequer
Communication	purchase of office	Monthly	monthly for the office	3,340		2210102	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
	airtime		phone (12month)				
Training and capacity development	Community trainings on financial literacy, group dynamism loan managemenet	January	Hire of tents 10 times	5000		2210710	Exchequer
			300 Hire of chairs per meeting	10		2210303	Exchequer
			Hire of P.A systems 10 times	5000		2210303	Exchequer
			Snacks and Refreshment times	10000		2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator (10 times)	3920	17,803	2211320	Exchequer
			The chief officer (5 times)	5880		2211320	Exchequer
			fund accountant (10 times)	3920		2211320	Exchequer
			fund clerks	2230		2211320	Exchequer
			fuel litres 250	200		2211201	Exchequer
			drivers	2230		2211320	Exchequer
			Sub total		17803		
General Office Supplies (papers, pencils, forms, small office equipment etc)		September	Printing Paper 20 reams	850	17,000	2211101	Exchequer
			Ball pens 4 packets	150	600	2211101	Exchequer
			Stapler (MEDIUM)) 2 pieces	200	400	2211101	Exchequer
			Paper Punch (MEDIUM) 1 pieces	300	300	2211101	Exchequer
			Box File A4 45 pieces	100	4,500	2211101	Exchequer
			Spring Files Plastic 4 dozens	1,000	4,000	2211101	Exchequer
			Envelopes A4 2 rolls pieces	200	400	2211101	Exchequer
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer
			Staple Pins 24/6 (pkt	75	7,500	2211101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
			of 500)				
			3 boxes biro pen	200	600	2211101	Exchequer
			binder cover and reflectors 29	1200	35,278	2211101	Exchequer
			Sub total		73,078		
Programme 2:0 Empowerment and Development estimates							
OUTCOME: To enhance socioeconomic status of PLWDs in the community							
Sub-programme 2.1 PLWDs Development services							
Empowerment and Development	Disability Empowerment fund credit facilities		Lumpsum		0	2420203	Exchequer
	Sensitization and trainings				0	2420203	Exchequer
Grand Total					0		

BUNGOMA COUNTY YOUTH EMPOWERMENT FUND

VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To formulate, promote and mainstream programmes that empower marginalized groups of the society by providing access to affordable loans and capacity building to upgrade their living standard.

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate youth development programmes in the county, In FY 2021/22 the department recorded impressive achievements in various sub-sectors as outlined below

Relating to the increasing default rate in group loaning repayments, we had to suspend the group loan product. The fund was approved to offer three products namely; group loaning, the LPO/LSO financing and asset financing products as stated under the Third Schedule, Sub-regulation 22 (1)-(b) of Bungoma County Youth And Women Empowerment Fund Loan Products. This was after the advice from our county legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way for amendment to the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at county assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop depending exchequer releases. This will ensure enough working capital for the fund to roll out all more products.

Challenges Bungoma County Youth Empowerment Fund

e. Long outstanding loan/defaulters.

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little benefits. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery.

Those we can recover, we intend to commence legal process to recover the outstanding amount. Those we cannot recover, we plan to do memorandum to the cabinet to request for writing off these loans in order to clean our books.

f. No budget allocation.

For the last four years, the department has not allocated funds to the programme. Failure to access exchequer funding for the four year as the main sources of revenue to the programme has dealt a huge impact to the fund, default rate has negatively impacted on the working capital of the programme as well. We are unable to run some programmes and activities as scheduled and this has a huge impact on the success of the program to advance its mandate to the citizens.

g. Political interference.

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

h. Huge unemployment among youths

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek for funding to engage in job search but they don't implement projects that they requested funds for.

i. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.

PART E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 - 2027/28

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective Communication, Supplies and Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1 Administrative services									
Fund administrator for youth, fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	25	25	25	25	30	38
		Purchase of office stationery	Assorted stationery procured	assorted	Assorted	assorted	assorted	assorted	assorted
		Purchase of laptop	No. of laptops procured	0	0	1	1	0	0
		Purchase of funds cabinet	No. of funds cabinet	0	0	1	0	1	0
SP1.2 Utilities services									
Fund Admin Youth fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	Quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	4	4	4	4	4	4
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin youth, fund	Fund admin	Payment of field visits	Periodic visits to clients monthly, recovery	20	30	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			follow-ups						
		Appearing for sector committee sermons	No of appearance for sermons	3	3	3	3	3	3
		Financial statements and other statutory submissions	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	4	4	8	4	4	4
PROGRAMME:2.0 Granting low interest loans to youths Groups and enterprises									
OBJECTIVE; To empower Youths and vulnerable groups in the society									
OUTCOME: increased and economically empowered youth population in the society									
Sp3.1 Advancing loans and training to youth groups									
Fund Admin Youth Fund	Fund unit	Training clients on various economic activities	No. of groups trained	150	15	200	250	300	350
		Advancing loans to Youth group -new	No. groups of start-ups warded	0	0	5 per ward	8 per ward	11 per ward	14 per ward
		Refinancing groups	No. of groups refinanced	0	0	25	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sp2.2 LPO/LSO Financing products for youth enterprises									
Fund Admin Youth Fund	Fund unit	Financing of LPO/LSO facilities	No. of enterprises awarded and total amount awarded	5	2	5	8	11	14
Sp2.3 Asset Financing for youth oriented enterprises									
Fund Admin Youth Fund	Fund unit	Financing for Assets acquisition for business purposes	No. of assets financed	0	0	5	5	5	5

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (Kshs.)

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Training and sensitization	105,000	0	350,000		385,875	405,169
Office and general supplies and services	25,000	18,000	349,529		18,900	19,845
Utility for office operations	20,000	12,000	50,000		55,125	57,881
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000		110,250	115,763
Total Programme 1	470,000	30,000	849,529		570,150	598,658
Programme 2 Granting low-interest loans facilities to youth enterprises						
Training clients on various economic activities	13,000,000	0	1,500,000		525,000	551,250
Advancing loans to youth group -new	4,500,000	0	4,000,000	25,992	23,100,000	24,255,000
Refinancing groups	3,800,000	0	3,000,000		3,150,000	3,307,500
Total Programme 2	21,300,000	0	8,500,000		26,775,000	28,113,750
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	3,000,000		3,150,000	3,307,500
Total Programme 3	2,500,000	450,000	3,000,000		3,150,000	3,307,500
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	2,000,000		1,004,850	1,055,093
Total Programme 4	1,000,000	0	2,000,000		1,004,850	1,055,093
Grand Total	25,270,000	480,000	14,349,529	25,992	31,500,000	33,075,000

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure							
2100000	Compensation to Employees						
2200000	Use of Goods and Services	12,375,000	12,000,000	600,000	0	4,200,000	4,410,000
Sub-Total		12,375,000	12,000,000	600,000	0	4,200,000	4,410,000
Capital Expenditure							
2200000	Use of Goods and Services	0	-	-	25,992	525,000	551,250
2600000	Capital Transfers to Govt. Agencies	0	-	-	0	0	0
3100000	Non-Financial Assets	11,800,000	11,000,000	4,400,000		26,775,000	28,113,750
3200000	Financial Assets	0	-	0	0	0	0
	Sub-Total	11,800,000	11,000,000	4,400,000	0	27,300,000	28,665,000
Total Expenditure		24,175,000	23,000,000	5,000,000	25,992	31,500,000	33,075,000

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
2100000	Compensation to Employees				0	0	0
	Use of goods and services	12,375,000	12,000,000	200,000	-	-	-
SP 2 . Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services				25,992	1,050,000	1,102,500
Programme 2 Granting low-interest loans facilities to Youth enterprises							
2200000	Use of goods and services				0		

Bungoma County Budget 2025/2026

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies				0		
2200000	Use of goods and services				0	3,150,000	3,307,500
3100000	Non Financial Assets	11,800,000	11,000,000	4,800,000	0	27,300,000	28,665,000

Part J: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Program 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	January	Hire of tents 5 times	5,000		2210710	Exchequer
			400 Hire of chairs per meeting	10		2210303	Exchequer
			Hire of P.A systems 4 times	5,000		2210303	Exchequer
			snacks and refreshment 4 times	10,000		2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	quarterly	The chief officer once per quarter	5,880		2211320	Exchequer
			Fund administrator 4 times /quarter	4,900		2211320	Exchequer
			fund accountant	3,920		2211320	Exchequer
			fund clerks	2,230		2211320	Exchequer
			9 sub-county gender and culture officer	3,920		2211320	Exchequer
			Fuel while in liters 350	200		2211201	Exchequer
			drivers	2,230		2211320	Exchequer
			Sub total				
Utilities	Courier and	October	40 demand letters to defaulters	500		2210101	Exchequer

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	postal services						
Communication	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340		2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320		2210801	Exchequer
			Milk(Cartons) 5	720		2210801	Exchequer
			Tea leaves	250		2210801	Exchequer
			Sugar (20kgs)	150		2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000		2210202	Exchequer
Board members allowances	Facilitation for board members official allowances	quarterly	8 members allowances as per SRC rate	850		2211101	Exchequer
			chairman from civil service	5,000		2210802	Exchequer
			3 members civil service	4,000		2210802	Exchequer
			4 members Non civil servant	10,000		2210802	Exchequer
			snacks and refreshment 4 times	20,000		2210801	Exchequer
			Sub total				
Program 2 : Asset Management							
Outcome: Efficient and effective use of equipment							
Purchase of office equipment	laptop		Fund administrator and accountant (2 units)	100,000	0	3111002	Exchequer
			Sub Total		0		
Programme 3:0 Youth Empowerment Development							
OUTCOME: To enhance socioeconomic status of the Youth in the community							
Sub-programme 3.1 Youth Development services							
Youth Development and empowerment	Training and sensitization		Lumpsum	0	0	2420203	Exchequer
	Loans			30,000,000	0	2420203	Exchequer
	Pending bill				25,992		
Grand totals					25,992		

COUNTY PUBLIC SERVICE BOARD

The County Public Service Board as established under Article 57 of the County Government Act is composed of the board members and a secretariat. Currently the board comprises of the chairman, four board members and the board secretary who is also the Chief Executive and fourteen secretariats. The Act states that “there is established a County Public Service Board in each county which shall be:

- (a) A body corporate with perpetual succession and a seal; and
- (b) Capable of suing and being sued in its corporate capacity.

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PART A. Vision

To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission

To enhance professionalism in the County public service delivery through capacity building

PART C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development
- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

Achievements

During the year under review, the Board

- a) Appointed forty (40) personnel in the departments of Environment and Tourism, Governor's Office, Finance and Lands, Urban, Physical Planning and Housing.
- b) Translated terms of service for one hundred and ninety-five (195) Casual workers
- c) Renewed Contract for twenty-nine (29) Officers in the Department of Finance and Education and Vocational Training.
- d) Promoted three (3) officers from the Department of CPSB, Trade, Energy and Industrialization and Public Service Management and Administration.
- e) Absorbed three (3) officers from the Department of Health and Sanitation
- f) Regularized appointments for forty-five (45) officers from the department of Education and Vocational Training.
- g) Confirmed in appointment two hundred and seventy-two (272) officers in the Department of Health and Sanitation, Livestock Production and Fisheries and Agriculture and Irrigation
- h) Approval of Policies from CPSB by the County Assembly namely:- Discipline Manual, Diversity Policy, HRD Policies and Procedures, HR Policies and Procedures, Staff Performance Appraisal for the County Public Service (JG "J" and above)
- i) Establishment of the Office of the County Irrigation Development Unit (CIDU)
- j) The Board acquired a new vehicle through procurement process.

Challenges faced during the Period

- a) Delay in disbursement of funds by the National Government. This affected the smooth operation of the Board since there was no money to facilitate the Board's activities.
- b) Minimal resource allocation to the Board hence unable to fully implement Board's programmes and activities.
- c) Reduction of the Board's budget hence unable to facilitate Board's programmes as expected, i.e. carrying out of sensitization exercise on values and principles.
- d) Delays in exchequer releases causing under utilization of the little allocations
- e) Lack of office space.
- f) Contract for two (2) Board Members expired in the month of November, 2024.

During the year under review, the Board

During the FY 2025/26-2026/27 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

PART D: Strategic Objectives

No	PROGRAMME	OBJECTIVE
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
3.	Governance and National Values	To promote good governance, values and principles in the county public service.

Part E:

Summary of the Programme Key Outputs, Performance

Indicators and Targets for FY 2023/24 -2027/28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline) 2024/25	2025/26	2026/27	2027/28
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Administrative services	CPSB	Motivated staff	Percentage satisfaction level	80	60	60	90	95	100
	CPSB	Satisfied customers	Percentage satisfaction level	73	57	57	78	85	100
	CPSB	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42	45	45	38	38	38
	CPSB	Completed Ministerial/Sector, Department Compliance	% Level of compliance	70	70	70	75	90	100

Bungoma County Budget 2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target		Target
						(Baseline) 2024/25	2025/26	2026/27		2027/28
		audit								
	CPSB	Harmonized public service functions	Percentage of duplicated functions eliminated	75	75	75		80	90	100
	CPSB	Number of storey buildings constructed	Percentage of the status of building constructed	50	40	40		100	100	100
Programme 2: Human Resource Management and Development										
OUT COME: Quality service Delivery to the public										
Human Resource Management	CPSB	New appointments and Promotions effected	No. of months taken	3.0	2.0	2.0		3.0	3.0	3.0
	CPSB		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	521	521		As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
	CPSB	Appointments confirmed	No. of months taken	3.0	3.0	3.0		3.0	3.0	3.0
	CPSB		No. of officers confirmed	As per request/recommendations from departments	1334	1334		As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	CPSB	Equity and fairness achieved in distribution of employment	Ratio of gender distribution.	3:7	3:7	3:7		3:7	3:7	3:7

Bungoma County Budget 2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline) 2024/25	2025/26	2026/27	2027/28
		opportunities							
	CPSB		%No. of persons with disabilities	5	3	3		5	5%\
	CPSB		%No. of minority and marginalized groups	5	4	4		5	5
	CPSB	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	20	20		As per no. of cases submitted	As per no. of cases submitted
	CPSB		No. of days taken to dispose discipline cases	30	38	38		24	24
Human Resource Development	CPSB	Improved Human resource capacity	No. of public officers trained.	25	25	25		33	33
	CPSB		No of training recommendations approved	As per the CHRMAC recommendations	2	2		As per the CHRMAC recommendations	As per the CHRMAC recommendations
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
Quality assurances	CPSB	Quality assurance Compliance audit finalized	% Level of compliance	100	80	100		100	100
Ethics, Governance and National	CPSB	Ethics and governance values complied with	% Level of compliance	100	80	100		100	100

Bungoma County Budget 2025/2026

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target	Target	Target	Target
						(Baseline) 2024/25	2025/26	2026/27	2027/28
values									
	CPSB	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	100		200	200
	CPSB		% Submission of wealth declaration forms	100	85	85		100	100

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 -2027/28 (KSh.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: (General administration and support services)[1]						
Sub Programme (SP)						
SP 1. 1 Administrative services	34,930,589	32,582,645	29,029,696	17,679,368	17,186,751	18,046,088
SP1.2 Construction of 1 Storey Administrative Block	14,500,000	0	16,018,306	3,800,000	3,990,000	4,189,500
Total Expenditure of Programme 1	49,430,589	32,582,645	45,048,002	21,479,368	21,176,751	22,235,588
Programme 2: (Human Resource Management and Development)						
SP 2. 1 Human Resource Management	2,937,376	1,996,915	11,712,720	12,298,356	12,913,274	13,558,937
SP 2. 2. Human Resource Development	2,170,580	1,170,481	3,390,697	3,560,232	3,738,244	3,925,156
Total Expenditure of Programme 2	5,107,956	3,167,396	15,103,417	15,858,588	16,651,517	17,484,093
Programme 3:Governance and National Values						
SP 3. 1Quality Assurance	1,757,674	1,459,337	2,060,441	2,163,463	2,271,636	2,385,218
SP 3. 2 ethics governors and national	6,556,333	4,256,353	3,716,570	3,902,399	4,097,519	4,302,395
Total Expenditure of programme 3	8,314,007	5,715,690	5,777,011	6,065,862	6,369,155	6,687,613
Total Expenditure of Vote -----	62,852,552	41,465,731	65,928,430	43,403,818	44,197,423	46,407,294

Part G. Summary of Expenditure by Vote and Economic Classification (KShs.)

Bungoma County Budget 2025/2026

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Current Expenditure	54,046,205	42,182,040	49,639,639	39,603,818	41,584,009	43,663,209
21	Compensation to Employees	6,990,850	6,713,128	11,712,720	0	-	0
22	Use of goods and services	47,055,355	35,468,912	37,926,919	39,603,818	41,584,009	43,663,209
	Capital Expenditure	14,500,000	0	16,018,306	3,800,000	3,990,000	4,189,500
32	Financial Assets	14,500,000	0	16,018,306	3,800,000	3,990,000	4,189,500
	Total Expenditure of Vote	68,546,205	42,182,040	65,657,945	43,403,818	45,574,009	47,852,709

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: (General Administration and Support Programme)							
Code	Current Expenditure	34,930,589	32,582,645	29,029,696	17,679,368	18,563,336	19,491,503
21	Compensation to Employees	10,374,532	9,026,718	11,712,720	0	0	0
22	Use of goods and services	24,556,057	23,555,927	17,316,976	17,679,368	18,563,336	19,491,503
	Capital Expenditure	14,500,000	0	16,018,306	3,800,000	3,990,000	4,189,500
32	Financial Assets	14,500,000	0	16,018,306	3,800,000	3,990,000	4,189,500
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	5,107,957	3,167,396	15,103,417	15,858,588	16,651,517	17,484,093
21	Compensation to Employees						
22	Use of goods and services	5,107,957	3,167,396	15,103,417	15,858,588	16,651,517	17,484,093
	Capital Expenditure						
Sub-Programme 2: (Governors and National Values)							
	Current Expenditure	8,314,007	5,715,690	5,777,011	6,065,862	6,369,155	6,687,613
21	Compensation to Employees						
22	Use of goods and services	8,314,007	5,715,690	5,777,011	6,065,862	6,369,155	6,687,613

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
General Admin. & Management							
	Deputy Dir. Human Resource Management	1	1	1	1	1	1
	Chief Human Resource management Officer	2	1	1	1	1	1
	Senior Human Resource management Officer	4	2	2	2	3	4
	Senior Accountant	1	1	1	1	1	1
	Senior Supply Chain Officer	1	1	1	1	1	1
	Senior ICT Officer	1	1	1	1	1	1
	Senior Finance Officer 1	1	1	1	1	1	1
	Ass. Office Administrator 2	2	1	1	1	2	2
	Clerical Officer 1	4	2	2	2	3	4
	Support Staff III	2	1	1	1	1	1
		19	12	12	12	15	17

Part J: Activity Costing

Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Personnel remuneration	Salary to 12 officers on permanent and pensionable terms	Monthly	12 officers on permanent and pensionable terms	No.	12		0	2110101	Local Revenue
	Employers Contribution to staff pension scheme 12 officers on permanent and pensionable terms	Monthly	12 officers on permanent and pensionable terms	No.	12		0	2110103	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
Communication Supplies and Services	Airtime a	Monthly	Assistant Director Human Resource	Ksh.	1	3,000	36,000	2210201	Local Revenue
	Airtime	Monthly	Accountant, Finance officer, Procurement officer, 3 human resource personnel and ICT	Ksh.	6	2,500	180,000	2210201	Local Revenue
	Airtime	Monthly	Admin assistant, 2 clerical officers and driver	Ksh.	4	1,000	48,000	2210201	Local Revenue
	Office bundles	Monthly	Office bundles	Ksh.	12	9,810	117,714	2210201	Local Revenue
	Courier and postal services	Monthly	Payment of courier and postage bills for approximate number	Ksh.	12	1,826	21,911	2210203	Local Revenue
			Payment of postal services 2489 code 50200 at Bungoma posta, G4S and other courier services						Local Revenue
Budgeting	Facilitation to prepare ADP and CBROP	July	Board members	No	2(7days	5,880	82,320	2210802	Local Revenue
		July	Board secretariat		4(7days	3,920	109,760	2210802	Local Revenue
	Facilitation for Preparation of MTEF	July	Board members	No	2(7days	5,880	82,320	2210802	Local Revenue
		July	Board secretariat	No	4(7days	3,920	109,600	2210802	Local Revenue
	Facilitation to prepare annual plans, itemized and PBB, cash flows and work plan	Jan	Board members	NO	2(7days	5,880	82,320	2210802	Local Revenue
		Jan	secretariat	No	4 (7days	3,920	109,600	2210802	Local Revenue
Foreign travel cost (airline, bus, Railway, mileage allowance, etc)	Foreign travel cost (airline, bus, Railway, mileage allowance, etc)			No	0	0	0	2210401	Local Revenue
	Foreign Daily Subsistence Allowance			No	0	0	0	2210403	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
Advertising, Awareness and publicity campaign	Notices on Recruitment and Interviews for 12 no. quarter page			size	12	190,000	2,272,354	2210504	Local Revenue
Board meetings and conferences	facilitation to 7 board members, for 7 days for preparation of annual report	Dec	Board members	No	7x7	16,800	823,200	2210802	Local Revenue
	facilitation to 1 board secretariat ,for 6days for preparation of annual report	Dec	Board secretariat	No	1x7	14,000	200,176	2210802	Local Revenue
	facilitation to 7 board secretariat ,for 7 days for preparation of annual report	Dec	Board secretariat	No	7x7	11,200	548,800	2210802	Local Revenue
	facilitation to 5 board secretariat ,for 7 days for preparation of annual report	Dec	Board secretariat	No	5x7	63000	220,500	2210802	Local Revenue
	provision of catering services to 7 board members, 13 board secretariat, for 7 days	Dec	Board members and secretariat	pax	20x 7	2,500	350,000	2210801	Local Revenue
	facilitation to 7 board members, for 7 days to attend annual consultative forum for board members in Mombasa	Oct	Board members	No	7x7days	16,800	823,200	2210802	Local Revenue
	Acquisition of return Air tickets for 7 Board members to and from Mombasa	Oct	Board members	no	7	60,190	421,331	2210301	Local Revenue
	tax hire for 7 board members to and from airport and local	Oct	7 Board Members	No	7x 8	3,000	168,000	2210301	Local Revenue

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	travels in Mombasa								
	facilitation to chair of the board to attend 2 committee meeting for 3 days at COG Nairobi	Sep, April	Board member	No	2x3	16,800	180,000	2210802	Local Revenue
	Acquisition of return Air tickets for 1 Board member to and from Mombasa	Sep, April	Board members	no	1x2	40,000	80,000	2210301	Local Revenue
	tax hire for 1 board members to and from airport and local travels in Mombasa	Sep, April	1Board Members	No	1x 8days	3,000	32,000	2210301	Local Revenue
	facilitation to the board to attend 2 committee meeting for 5 days at cpsb national consultative forum	Dec, Feb	Board member	No	2x5x7	16,800	280,000	2210802	Local Revenue
	Acquisition of return Air tickets for 7 Board members to and from Mombasa	Dec, Feb	Board members	no	7	80,000	560,000	2210301	Local Revenue
	tax hire for 7 board members to and from airport and local travels in Mombasa	Dec, Feb	7 Board Members	No	7x 8days	3,000	168,000	2210301	Local Revenue
	facilitation to secretary of the board to attend 2 committee meeting for 2 days at PSC	2 nd and 3 rd quarter	Board member	No	2x2	16,800	0	2210802	Local Revenue
	Acquisition of return Air tickets for 1 Board members to and from Mombasa	Dec, Feb	Board members	no	2x2	40,000	160,000	2210301	Local Revenue
	tax hire for 1board	Dec, Feb	Board Members	No	2x 4days	3,000	36,000	2210301	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	members to and from airport and local travels in Mombasa								
	facilitation to 2 board members to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2x3days	16,800	201,600	2210301	Local Revenue
	Acquisition of return Air tickets for 2 Board members to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2	40,000	160,000	2210301	Local Revenue
	tax hire for 1board members to and from airport and local travels to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2	3,000	12,000	2210301	Local Revenue
Office and General Supplies and Services	Procurement of assorted general office supplies	1 st quarter	spring files plastic(assorted)	pcs	800	200	80,000	2211101	Local Revenue
		1 st quarter	Ordinary bic biro pens red, blue, black	pkts	50	500	25,000	2211101	Local Revenue
		1 st quarter	ink stamp	pcs	5	150	750	2211101	Local Revenue
		1 st quarter	A4 envelopes(khaki)	dozens	25	200	5,000	2211101	Local Revenue
		1 st quarter	A6 envelopes	dozens	40	100	4,000	2211101	Local Revenue
		1 st quarter	A3 envelopes	boxes	2	7,000	14,000	2211101	Local Revenue
		1 st quarter	counter books-4quire	pcs	25	500	50,000	2211101	Local Revenue
		1 st quarter	counter books-2quire	pcs	50	200	10,000	2211101	Local Revenue
		1 st quarter	Counter Books-3 quire	pcs	50	300	15,000	2211101	Local Revenue
		1 st quarter	Counter Books-1 quire	pcs	50	120	6,000	2211101	Local Revenue
		1 st quarter	Print glue	pcs	12	200	2,400	2211101	Local Revenue
		1 st quarter	Binding tape	pcs	10	350	3,500	2211101	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
		1 st quarter	covers(blue and clear)	reams	5	14,000	70,000	2211101	Local Revenue
		1 st quarter	Felt pens (assorted)	pkts	20	500	10,000	2211101	Local Revenue
		1 st quarter	Conqueror papers(sky blue)	boxes	5	8,000	40,000	2211101	Local Revenue
		1 st quarter	A4 photocopying papers	boxes	80	4,500	60,000	2211101	Local Revenue
		1 st quarter	A3 photocopying papers	boxes	5	17,500	80,000	2211101	Local Revenue
		1 st quarter	Yellow stickers(medium and large size)	dozens	5	540	2,700	2211101	Local Revenue
		1 st quarter	Paper clips small size	pkts	10	45	450	2211101	Local Revenue
		1 st quarter	Staple pins	pkts	20	350	7,000	2211101	Local Revenue
		1 st quarter	Staple machine	Pcs	20	350	7,000	2211101	Local Revenue
		1 st quarter	A4 Binding machine	pcs	1	45,000	45,000	2211101	Local Revenue
		1 st quarter	Paper shredder	pcs	1	39,560	39,560	2211101	Local Revenue
		1 st quarter	Carbon papers A4	pkts	5	800	4,000	2211101	Local Revenue
		1 st quarter	Carbon papers A5	pkts	2	500	1,000	2211101	Local Revenue
		1 st quarter	8305(Kyocera Tonner	set	2	30,000	60,000	2211101	Local Revenue
		1 st quarter	Tonner(LaserJet 600 m601)no.90A	pcs	6	18,000	60,000	2211101	Local Revenue
		1 st quarter	Tonner NO 83 A	pcs	10	12,000	60,000	2211101	Local Revenue
		1 st quarter	Kyocera tonner TK6115Black	pcs	7	8,000	56,000	2211101	Local Revenue
		1 st quarter	Hp 107A Laser tonner	pcs	8	12,000	48,000	2211101	Local Revenue
		1 st quarter	Kyocera ecosys TK6115 M4125idn	pcs	12	14,000	84,000	2211101	Local Revenue
		1 st quarter	Drum rollers (kyocera8305)	pcs	6	65,000	130,000	2211101	Local Revenue
		1 st quarter	Drum roller (Hp LaserJet 600)	pcs	1	45,000	90,000	2211101	Local Revenue
Sanitary and Cleaning Materials, Supplies and Services	Procurement of assorted cleaning and sanitary materials	1 st quarter	cleaning long brushes	pcs	5	450	2,250	2211103	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
		1 st quarter	cleaning table towels	pcs	18	500	9,000	2211103	Local Revenue
		1 st quarter	detergents	pcs	60	1,000	60,000	2211103	Local Revenue
		1 st quarter	cobweb brushes	pcs	2	800	1,600	2211103	Local Revenue
		1 st quarter	cleaning gloves	pcs	50	215	10,750	2211103	Local Revenue
		1 st quarter	moppers	pcs	5	500	2,500	2211103	Local Revenue
		1 st quarter	mouth masks	dozens	50	600	3,000	2211103	Local Revenue
		1 st quarter	dust pins (medium)	pcs	9	250	2,280	2211103	Local Revenue
		1 st quarter	cleaning buckets	pcs	20	100	2,000	2211103	Local Revenue
		1 st quarter	cleaning overall	pcs	5	2500	12,500	2211103	Local Revenue
		1 st quarter	Disinfectants 5 litres	litres	5	5,000	25,000	2211103	Local Revenue
		1 st quarter	Insecticide-Doom Large Odourless	pcs	28	500	14,000	2211103	Local Revenue
		1 st quarter	Methylated Spirit	litres	5	500	2,500	2211103	Local Revenue
		1 st quarter	Cotton Wool -500mls	mls	4	200	800	2211103	Local Revenue
		1 st quarter	Air Freshener	pcs	20	400	8,000	2211103	Local Revenue
		1 st quarter	Cleaning detergents	Bottles	60	1,000	60,000	2211103	Local Revenue
		1 st quarter	Tissue paper-10's	Bale	16	1,500	27,000	2211103	Local Revenue
Transport logistics and insurance	Fuel Oil and Lubricants	1 st quarter	Refined fuel, oil and lubricants	litres	11,565	200	1,513,043	2211201	Local Revenue
	Insurance costs for purchased vehicle	1 st quarter	Motor vehicle insurance for the vehicle to be purchased	NO	1	420,000	420,000	2210999	Local Revenue
Contracted professional services	Contract a professional firm to develop policies on human resource management and development	1 st quarter	Professional Firm	Contract	1	1,581,204	1,581,204	2211310	Local Revenue
Purchase of Office Furniture and General Equipment	Purchase of steel Cabinet's	1 st quarter	Steel Cabinet's	No	2	45,000	0	3111001	Local Revenue
	Purchase of Executive Office Tables	1 st quarter	Executive Office Tables	No	2	40,000	0	3111001	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	Purchase of Executive Chairs	1 st quarter	Executive Chairs	No.	8	45,000	0	3111001	Local Revenue
	Purchase Of low table Chairs	1 st quarter	Low table Chairs	No	5	30,000	0	3111001	Local Revenue
	Purchase of high table chairs	1 st quarter	High table chairs	No	2	37,000	0	3111001	Local Revenue
Purchase of Computers, software and networks	purchase of HP Core 17 laptops	1 st quarter	HP Core 17 laptops	pcs	7	120,000	0	3111002	Local Revenue
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of Motor vehicles 039CG271A	1 st quarter	Motor Vehicle	Contract	1	574,011	574,011	2220101	Local Revenue
Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for efficiency	1 st quarter		Contract		124,000	124,000	2220202	Local Revenue
Maintenance of computers, software and networks	Routine repairs and Maintenance of office computers and software	1 st quarter	Computers and Software	NO	1	254,764	254,764	2220210	Local Revenue
			Sub Total				14,557,268		
Programme 2: Human Resource Management and Development									
OUT COME: Quality service Delivery to the public									
Human Resource Management									
Trainings	provision of DSA to 7 board members attending ICS training on Governance	jan	7 Board members	No	7days x 7	16,800	210,000	2210710	Local Revenue
	Tuition fees for seven board members attending ICS on Governance	Jan	7 Board members	No	7	80,000	180,000	2210711	Local Revenue
	Air ticket for 7 Board members to Mombasa	jan	7 Board members	no	7	80,000	560,000	2210301	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	tax hire for 7 board members to and from airport and local travels in Mombasa	Jan	7 Board Members	No	7x 8days	3,000	168,000	2210301	Local Revenue
	provision of DSA to 7 new board members attending Induction at KSG	jan	7 Board members	No	7days x 7	16,800	97,478	2210710	Local Revenue
	Tuition fees for 7 new board members attending Induction at KSG	Jan	7 Board members	No	7	60,000	180,000	2210711	Local Revenue
	Air ticket for 7 new board members attending Induction at KSG	jan	7 Board members	no	7	70,000	490,000	2210301	Local Revenue
	tax hire for 7 board members to and from airport and local travels in Mombasa	Jan	7 Board Members	No	7x 8days	3,000	168,000	2210301	Local Revenue
	provision of DSA to 4 board secretariat attending ICS training	jan	4 Board secretariat	No	7days x 4	11,200	56,000	2210710	Local Revenue
	Tuition fees for 4 board secretariat attending ICS training on HRM matters	Jan	4 HR Secretariat	No	4	80,000	120,000	2210711	Local Revenue
	Road transport	Jan	4 HR Secretariat	No	4	10,000	40,000	2210301	Local Revenue
	Daily substance allowances to 2 board secretariat attending proficiency training at ksg	Jan	2 Board secretariat	No	4days x2	6,300	50,400	2210710	Local Revenue
	Tuition fee to 4 board secretariat attending proficiency training at ksg	Jan	2 Board secretariat	No	2	70,000	92,153	2210711	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	Road transport	Jan	2 Secretariat	No	4	10,000	40,000	2210301	Local Revenue
	DSA for 3 HR personnel on minute and report writing	Mar	3HR Secretariat	No	4days x3	11,200	134,400	2210711	Local Revenue
	Tuition fees for 3 HR personnel on minute and report writing	Mar	3HR Secretariat	No	3	70,000	210,000	2210711	Local Revenue
	Road transport	Jan	3 HR Secretariat	No	3	10,000	30,000	2210301	Local Revenue
	Tuition fee to 2 secretariats to attend SLDP training KSG.	Jul	2 Secretariat	No	2	120,000	120,000	2210711	Local Revenue
	DSA to 2 secretariats to attend SLDP training KSG.	Jul	2 Secretariat	No	4days x 2	11,200	89,600	2210301	Local Revenue
	Road transport	Jan	2HR Secretariat	No	2	10,000	20,000	2210301	Local Revenue
	DSA to 3 secretariat attending Senior Management course KSG	Jan	3 Secretariat	No	4 days 3	11,200	56,000	2210710	Local Revenue
	Tuition fee to 3 secretariat attending Senior Management course KSG	Jan	3 Secretariat	No	3	197,618	296,427	2210711	Local Revenue
	Road transport	Jan	3 HR Secretariat	No	3	10,000	30,000	2210301	Local Revenue
	DSA to 2 ICPAK members attending training in Mombasa	Nov	2 members	No	7dayx 2	11,200	112,000	2210710	Local Revenue
	DSA to 2 ICPAK members attending training in Mombasa	May	2 members	No	7dayx 2	11,200	212,000	2210710	Local Revenue
	Road transport	Nov	2 Secretariat	No	2	10,000	20,000	2210301	Local Revenue
	Road transport	May	2 Secretariat	No	2	10,000	20,000	2210301	Local Revenue
	Tuition fee to 2 ICPAK members attending training in	Nov	2 members	No	2	70,000	70,000	2210711	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	Mombasa								
	Tuition fee to 2 ICPAK members attending training in Mombasa	May	2 members	No	2	70,000	70,000	2210711	Local Revenue
	DSA to 4 HRM members attending training in Mombasa	May	4 Secretariat	No	7dayx 4	11,200	212,000	2210710	Local Revenue
	Road transport	May	4 Secretariat	No	4	10,000	160,000	2210301	Local Revenue
	Tuition fee to 4 HRM members attending training in Mombasa	Nov	4 Secretariat	No	7dayx 4	70,000	70,000	2210711	Local Revenue
	DSA to 1 KISM members attending training in Mombasa	May	1 Secretariat	No	7dayx 1	11,200	78,400	2210710	Local Revenue
	Road transport	May	1 Secretariat	No	1	10,000	10,000	2210301	Local Revenue
	Tuition fee to 1 KISM members attending training in Mombasa	May	1 Secretariat	No	1	70,000	70,000	2210711	Local Revenue
	DSA to 1 CSK members attending training in Mombasa	May	1 Secretariat	No	7dayx 1	11,200	78,400	2210710	Local Revenue
	Road transport	May	1 Secretariat	No	1	10,000	10,000	2210301	Local Revenue
	Tuition fee to 1 CSK members attending training in Mombasa	May	1 Secretariat	No	1	82,000	82,000	2210711	Local Revenue
Recruitment	facilitation for board members while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to 7 Board members	No	4x7(6day	5,880	987,840	2210303	Local Revenue
	facilitation for board secretariat while carryout data capture	Quarterly	DSA to Board secretariat	No	4x1(5day	4,900	98,000	2210303	Local Revenue

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Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	and shortlisting after submission of application letters for 4 activities								
	facilitation for board secretariat while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to 7 secretariat	No	7x4(5	3,920	548,800	2210303	Local Revenue
	facilitation for board secretariat while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to 5 secretariat	No	5x4(5	2,205	220,500	2210303	Local Revenue
	provision of catering services to 7 board members, ,13board secretariat, for 7 days, of data capturing and shortlisting for 4 activities	Quarterly	Board members and secretariat	pax	20x4x5	2,500	407,144	2210801	Local Revenue
	facilitation for board members while carryout interviews for 4 activities	Quarterly	DSA to Board members	No	7x5(day x 4activities)	5,880	987,840	2210303	Local Revenue
	facilitation for board secretariat while carryout interview 4 activities	Quarterly	DSA to Board secretariat		1(5day x 4activities)	4,900	98,000	2210303	Local Revenue
	facilitation for board secretariat while carryout interview 4 activities	Quarterly	DSA to Board secretariat		7(5day x 4activities)	3,920	548,800	2210303	Local Revenue

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	facilitation for board secretariat while carryout interview 4 activities	Quarterly	DSA to Board secretariat		5(5day x 4activities)	2,205	220,500	2210303	Local Revenue
	provision of catering services to 7 board members, 13 board secretariat, 4 experts for 4 days, 4 activities of interviews	Quarterly	Board members and secretariat	pax	24x4x4	2,500	500,000	2210801	Local Revenue
	facilitation to board members for report writing and selection after interview	Quarterly	DSA to Board members	No	7(4day x 4activities)	5,880	658,560	2210303	Local Revenue
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	1(4day x 4activities)	4,900	78,400	2210303	Local Revenue
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	7(4day x 4activities)	3,920	439,040	2210303	Local Revenue
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	5(4day x 4activities)	2,205	176,400	2210303	Local Revenue
	Other Board Activities						2,628,424	2210303	Local Revenue
	provision of catering services to 7 board members, 13 board secretariat, for 4days 4 activities	Quarterly	Board members and secretariat	pax	20x4x4	2,500	400,000	2210801	Local Revenue
	provision of DSA board members working on confirmation, promotions, re-	Quarterly	Board Members	No	5days x 7x4	5,880	823,200	2210802	Local Revenue

Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	designations, discipline cases as forwarded by CHRC								
	provision of DSA board secretariat working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	Quarterly	Board secretariat	No	5days x 4x4	3,920	313,600	2210802	Local Revenue
	provision of catering services to 7 board members, 4board secretariat, for 7days	Quarterly	Board members and secretariat	pax	11x 5days x4	2,500	500,000	2210801	Local Revenue
			Sub Total				15,348,306		
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
SUB-PROGRAMME 1; Ethics, governance and national values									
Ethics, governance and national values	facilitation to county staff on Sensitization and administration of public officers code of conduct	2 nd Quarter	County Staff	No	570	2,000	1,140,330	2210309	Local Revenue
	facilitation to board members to carryout Sensitization and administration of public officers code of conduct	2 nd Quarter	Board members	No	7(6days)	5,880	246,960	2210309	Local Revenue
	facilitation to board Secretariat to carryout Sensitization and administration of public officers code of conduct	2 nd Quarter	Board Secretariat	No	1(6days)	4,900	29,400	2210309	Local Revenue

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	facilitation to board Secretariat to carryout Sensitization and administration of public officers code of conduct	2 nd Quarter	Board Secretariat	No	7(6days)	3,920	164,640	2210309	Local Revenue
	facilitation to board Secretariat to carryout Sensitization and administration of public officers code of conduct	2 nd Quarter	Board Secretariat	No	5(6days)	2,205	66,150	2210309	Local Revenue
	Facilitation to experts to carryout Sensitization and administration of public officers code of conduct	2 nd Quarter	Experts	No	4(6days)	14,000	336,000	2210309	Local Revenue
	provision of outside catering services to 596 staff during signing of code of conduct	Jan	Board members and secretariat and staff	pax	596	2,500	745,000	2210801	Local Revenue
	Sensitization to carryout the activity of declaration of wealth	Nov- Dec	Board members and secretariat and staff	No	45x3	4,900	661,500	2210309	Local Revenue
	Carryout the activity of declaration of wealth	Nov- Dec	Board members and secretariat and staff	No	45x7	4,900	1,169,564	2210309	Local Revenue
Membership fees, dues and subscription to professional and trade bodies	Payment of annual subscriptions to;	2nd Quarter	Membership fees, dues and subscription to professional and trade bodies	NO	6		340,700	2211306	Local Revenue
	CPSBCF, kshs 600,000, ICPSK, kshs.12,500								
	ICPAK, kshs.11,200								

Bungoma County Budget 2025/2026

Activity	Activity Description	Timeline	Item	Unit of measure	No. of Units/Qty	Unit Cost/rate (Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	IHRM, kshs. 4,000								
	CSK, Kshs 5,000								
	KISM, Ksh. 10,000								
Legal Dues/fees, Arbitration and compensation payment	Provision to procure litigants and Advocate(s) for legal representations and arbitrations, and payment of Penalties and Fines	July		Contract	1		4,798,000	2211308	Local Revenue
			Sub Total				9,698,244		
	Total Recurrent						39,603,818		
DEVELOPMENT									
Construction of office block	Payment for ongoing construction office administration block	July	Payment for ongoing construction office administration block	No	1		3,800,000	3110504	Local Revenue
	TOTAL						43,403,818		

Project List

Project name	Project Location	Allocation FY 2025/26	Projections	
			2026/27	2027/28
Construction of Bungoma County Public Service Board Office Block	Kanduyi sub county between Ng'arisha Sacco and law courts	3,800,000	3,990,000	4,189,500

COUNTY ASSEMBLY

Part A: VISION

To be a model County Assembly that is proactive in-service delivery to the people of Bungoma County.

Part B: MISSION

To facilitate the County Assembly, discharge its constitutional mandate efficiently and effectively.

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The County Assembly has had the following programmes; General management, administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

The County Assembly of Bungoma during financial year 2024/25 saw the successful passage of six (6) Bills, (55) Motions, (35) Statements, (2) Petitions and reports that positively affected the socio-economic development of County Government of Bungoma.

The key development projects implemented during the financial year 2024/2025 included the construction of the new Administration block at 100% completion and purchase of furniture and equipment, resulting in a boost in the work environment for employees and Members of County Assembly hence enabling them to discharge their duties efficiently and effectively for the benefit of all stakeholders and residents of Bungoma County in general. Availability of enough space i.e., Paskari Nabwana Hall in the new Administration block has also enabled the County Assembly to engage stakeholders adequately through public participation.

Other development projects completed during the financial year 2024/2025 include the Team-Mate Audit System 100% installed and Hansard system was 100% installed.

However, during the financial year 2024/2025, projects budgeted for but had not been implemented included; the Construction of waiting bay and ablution block; Construction of Hon. Speaker's official residential house and Procurement of automated Fixed Asset Register.

Technological issues, which include unpredictable network challenges, frequent software upgrades of the system and uncontrollable server speeds, etc., such challenges in the system, pose time constraint and access challenges of the IFMIS system; Delay in disbursement of funds from National Treasury leading to operational challenges.

Pending bills accrued due to apportionment of funds quarterly in the procurement plan at the E-procurement platform. Additionally due to the year-end closing procedures, there was withdrawal of some responsibilities such as Purchase Order User and Pending bill User, in the system where users were unable to initiate procurement processes.

Although there was delay in preparation and finalization of the Finance Policy and Procedures Manual, the Finance and Accounts Department completed the same and subjected it to public participation in the period under review. The document was submitted to Management committee for interrogation and subsequently approved in the fourth quarter by CASB.

More Policies and Manuals were approved by CASB during the financial year for effective and efficient operations of County Assembly. They include the following: -

- a) Communications Policy
- b) ICT Policy
- c) Procurement Policy Manual
- d) ICT Manual
- e) Hansard Production Guide
- f) Handbook on operations of the County Assembly of Bungoma
- g) Performance Management Framework/Tools
- h) Human Resource Policies and Procedures Manual of the County Assembly, 2023
- i) Administration and Management Procedures Manual
- j) Records Management Policy
- k) Research Policy
- l) Research Operational Manual
- m) County Assembly Service Charter
- n) Public Communication Manual and Media Relations Manual

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS.

Major Services/Outputs to be provided in MTEF period 2025/26-2027/28 and the inputs required.

The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on use of public resources. For the County Assembly members to play this role effectively, resources will be targeted to training, logistics and technical expertise. The capacity of the Assembly will be developed gradually to enhance its financial and operational autonomy. The major Services/outputs to be provided in MTEF period include but not limited to: -

- Enactment of laws
- Representation
- Oversight over departmental utilization of public resources
- Continuous Capacity Development of Staff and Members of the County Assembly
- Infrastructure improvement
- Enhancing usage of ICT
- Completion of Administration Block

- Construction of Hon. Speaker's Official Residence
- Construction of Assembly debating chambers

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require Kshs. 1,338,582,551 in FY 2023/24 to support implementation of its programmes.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
1) General Administration, planning and support services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public. To strengthen the research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county.
2) Legislation	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity. To formulate and pass sector laws and policies and provide conducive legal environment To approve the budget of the county government through the Appropriations bill and Finance bill.
3) Oversight	To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees. To enable County assembly track and monitor budget implementation and oversee the development of various county sectors To enable County assembly vet and approve appointed public officers
4) Representation and outreach services	To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance. To present views, opinions and proposals of the electorate to the county assembly. To provide a linkage between the county assembly and the electorate on public service delivery.
5) General Infrastructure Development	To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 - 2027/28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Legislation, oversight and representation									
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources									
SP 1.1 Legislative services	County Assembly	Bills approved	Number of bills approved	13	3	10	10	10	10
		Bills regularized / amended	Number of bill regularized	15	2	10	10	10	10
		Policies enacted	Number of policies considered and approved	15	3	15	15	15	15
		Finance Bills Analysed	Number of finance Bills analysed	1	1	1	1	1	1
		County budgets considered and approved	Number of county budgets considered and approved	7	7	6	6	6	6
		Petitions considered	Number of petitions considered	4	4	6	6	6	6
		Hansard system serviced	Number of Hansard system serviced	1	1	1	1	1	1
		Audio Editing software purchased	Number of Audio software purchased	0	0	1	1	1	1
SP 1.2 Oversight services	County Assembly	County Appointments Approved	Number of County appointments approved	9	9	17	15	15	15
		Committee Fact findings	Number of Committee fact finding	100	18	21	21	21	21
		Legislation research and policy support	Number of legislative research and policy support developed	5		15	15	15	15
		OAG reports scrutinized	Number of reports acted upon by relevant committees and reports tabled	100	60	13	60	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		COB quarterly Budget implementation report	Number of reports acted upon by relevant committees and reports tabled	100	60	4	60	60	60
		County budgets implementation reports scrutinized	Number of county budgets considered and approved	7	7	7	7	7	7
SP 1.3 Representation services	County Assembly	Memoranda/petitions/written representations considered	Number of memoranda/petitions/written representations considered	10	0	0	5	5	5
		Public participation fora held	Number of public participation fora held	10	0	0	5	5	5
		Bunge mashinani events conducted	Number of Bunge mashinani events conducted	1	0	0	4	4	4
Programme 2: General Administration, Planning and Support Services									
Outcome: - Increased efficiency and improved service delivery									
SP 2.1 Human resource management and development	County Assembly	Improved human resource management and development	% MCA and staff remunerated	100	100	100	100	100	100
			Number of staff attended capacity development programs	124	92	132	132	132	132
			Number of ward staff trained	135	135	140	140	140	140
			Number of HRM policies formulated and reviewed	15	15	4	8	8	5
			Number of County Assembly members offered with mortgages and car loans	2	2	0	0	0	0
			Number of County Assembly staff offered with mortgages and car loans	17	17	28	18	18	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Car reimbursement for MCAs	54	54	0	0	0	0
			Number of County Assembly members trained	63	62	63	63	63	63
		Welfare and Benefits	Number of MCAs and staff covered under medical insurance	192	192	192	192	192	192
			Number of Motor Vehicle Insurance	1	1	1	1	1	1
			Number of Building insurance cover	1	1	1	1	1	1
			Number of Liability Insurance cover procured: Car Loan and Mortgage	0	0	4	4	4	4
SP 2.2 ICT and Public Communication Services	County Assembly	Improved ICT and Public communication services	Number of ICT systems installed	3	3	1	1	0	0
			Number of Hansard production systems automated	0	0	0	0	0	0
			Number of attendance register and electronic voting syatem installed	1	1	2	0	0	0
		Leverage on ICT in all processes and operations of the service	Digitize the management of CASB Records	0	0	1	0	0	0
		Automate processes using ICT	Acquire install train and implement a stores management system	0	0	1	1	0	0
			Number of integrated records management system installed	0	0	1	0	0	0
			Upgrade risk based team mate Audit Management System	1	1	1	0	0	0
			Fleet Management System	0	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Live streaming of Chamber / Committee proceedings	0	0	0	1	0	0
SP 2.3 Management periodic evaluation on emerging policy & Development	County Assembly	Enhanced public financial management	Number of internal audit reports generated	7	7	6	4	4	4
			Number of Audit Committee reports formulated	5	5	10	10	10	10
			Number of Audit Management System established	1	1	0	0	0	0
			Number of Audit policies formulated	3	3	1	0	0	0
			Number of management committee reports developed	15	15	15	15	15	15
			Number of Procurement Plans formulated	1	1	1	1	1	1
			Number of Disposal Plan formulated	1	1	1	1	1	1
			Number of Procurement quarterly reports formulated	10	10	10	10	10	10
			Number of Record and storage system established	0	0	0	1	0	0
			Number of Annual development Plan	1	1	1	1	1	1
			Number of Fiscal Strategy prepared	1	1	1	1	1	1
			Number of Annual Budgets formulated	7	7	7	7	7	7
			Number of quarterly and annual financial statements	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			formulated						
			Number of COB monthly expenditure reports	12	12	12	12	12	12
			Number of Monitoring and evaluation / Budget tracking reports prepared	0	0	1	1	1	1
			Number of Budget Implementation reports prepared	4	4	4	4	4	4
			Number of Resource mobilization policy developed and reviewed	1	0	1	1	1	1
			Number of Fixed Asset register (Accounting) updated	1	1	1	1	1	1
	County Assembly	Enhanced Institutional accountability and Service Delivery	Number of Departmental manuals formulated	12	7	5	5	5	5
			Number of Departmental manuals reviewed	0	0	7	7	7	7
			Number of Sessional Reports developed	2	2	2	2	2	2
			Number of Annual CASB Report developed	1	1	1	1	1	1
			Number of Monitoring and Evaluation report	4	4	4	4	4	4
	County Assembly	Improved Working conditions and enhanced safety measures	Number of Disaster Risk Management Policy developed	1	1	1	1	0	0
			Number of Occupational health and safety policy	1	1	0	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			formulated						
			Number of CCTV systems installed and maintained	1	1	40	0	0	0
			procured						
			Number of Website maintained	1	1	1	1	1	1
			Number of office bunker procured	0	0	0	1	0	0
			Number of Carport installed and a bus shade constructed	1	1	0	0	0	0
			Number of solar systems installed	0	0	0	0	0	0
			Number of renovated gates	0	0	1	0	0	0
			Number of communication gadgets procured	2	2	10	10	0	0
			Number of chambers refurbished	0	0	0	0	0	0
			% of construction of the New chambers completed	100%	14%	50%	40%	0	0
			Number of waiting bays constructed	1	60%	93%	0	0	0
			Number of Media Centres established	2	2	1	0	0	0
			% of Speaker's official residence completed	1	14%	51%	49%	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 2.5 Workplace Efficiency and Productivity	County Assembly	Improved workplace efficiency and productivity	% of members provided with office space	100	100	100	100	100	100
			Number of Records retention and disposal schedules developed	0	0	0	63	63	0
			Number of approved budgets for utilities and supplies	1	1	1	1	1	1
			Number of Customer Satisfaction Surveys conducted	1	1	1	1	1	1

Part F: Summary of Expenditure by Programme and Sub Programme 2023/24 – 2027/28 (Kshs.)

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Legislation, oversight and representation						
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources						
Sub Programme (SP)						
SP 1.1 Legislative services	11,014,400	6,808,180	9,486,000	109,960,300	115,458,315	121,231,231
SP 1.2 Oversight services	141,989,859	150,313,830	47,904,402	139,833,320	146,824,986	154,166,235
SP 1.3 Representation services	75,762,250	75,439,181	189,893,871	107,670,250	113,053,763	118,706,451
Total Expenditure of Programme 1	228,766,509	232,561,191	247,284,273	357,463,870	375,337,064	394,103,917
Programme 2: General Administration, Planning and Support Services						
Outcome: - Increased efficiency and improved service delivery						
SP 2.1 Human resource management and development	569,814,530	601,219,662	689,530,375	559,726,589	587,712,918	617,098,564
SP 2.2 ICT and Public Communication Services	2,000,000	1,474,011	17,800,000	18,690,000	19,624,500	20,605,725
SP 2.3 Management periodic evaluation on emerging policy & Development	112,643,129	266,250,170	86,263,112	90,576,268	95,105,081	99,860,335
SP.2.4 Infrastructural development	136,737,650	62,451,512	215,606,433	239,913,292	251,908,957	264,504,404
S.P 2.5 Workplace Efficiency and Productivity	97,090,758	73,207,836	205,709,070	124,100,276	130,305,290	136,820,554

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Total Expenditure of Programme 2	918,286,067	1,004,603,191	1,214,908,990	1,033,006,425	1,084,656,746	1,138,889,584
Total Expenditure of Vote 4919	1,147,052,576	1,237,164,382	1,462,193,263	1,390,470,295	1,459,993,810	1,532,993,500

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
	Current Expenditure	1,058,852,303	1,067,065,060	1,003,366,688	1,074,221,694	1,049,189,732	1,101,649,218
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	559,726,589	587,712,918	617,098,564
22	Use of goods and services	457,758,550	462,075,742	482,449,792	396,536,535	416,363,362	437,181,530
24	Interest			8,289,133	10,322,850	10,838,993	11,380,942
27	Social Benefits	36,995,286	35,174,788	33,250,015	32,642,342	34,274,459	35,988,182
28	Other Expenses	54,641,029	54,001,029	16,208,508	74,993,378	18,604,950	19,535,198
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure	170,482,548	104,212,142	262,338,497	316,248,601	332,061,031	348,664,083
31	Non-Financial Assets	170,482,548	104,212,142	262,338,497	316,248,601	332,061,031	348,664,083
32	Financial Assets						
	Total Expenditure of Vote 4919	1,229,334,851	1,171,277,202	1,265,705,185	1,390,470,295	1,381,250,763	1,450,313,301

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Legislation, oversight and representation							
Code	Current Expenditure						
22	Use of goods and services	226,736,137	252,598,264	213,973,969	148,465,590	155,888,870	163,683,313
31	Non-Financial Assets				1,500,000	1,575,000	1,653,750
Sub Programme 1.1: Legislative services							
Code	Current Expenditure						
22	Use of goods and services	8,385,000	4,820,530	13,286,000	7,986,000	8,385,300	8,804,565
31	Non-Financial Assets				1,500,000	1,575,000	1,653,750

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Sub Programme 1.2: Oversight Services							
Code	Current Expenditure						
22	Use of goods and services	42,904,402	47,813,639	136,660,359	133,174,590	139,833,320	146,824,985
Sub Programme 1.3: Representation Services							
Code	Current Expenditure						
22	Use of goods and services	175,446,735	199,964,095	64,027,610	7,305,000	7,670,250	8,053,763
Programme 2: General Administration, Planning and Support Services							
Code	Current Expenditure						
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	512,000,967	537,601,015	564,481,066
22	Use of goods and services	457,758,550	462,075,742	482,449,792	396,536,535	416,363,362	437,181,530
24	Interest			8289133	10,322,850	10,838,993	11,380,942
26	Current Transfers Govt. Agencies				-	-	-
27	Social Benefits	36,995,286	35,174,788	33,250,015	32,642,342	34,274,459	35,988,182
31	Non-Financial Assets	54,641,029	54,001,029	16,208,508	17,719,000	18,604,950	19,535,198
	Capital Expenditure						
31	Non-Financial Assets	170,482,548	104,212,142	262,338,497	243,490,260	255,664,773	268,448,012
Sub Programme 2.1: Human resource management and development							
Code	Current Expenditure						
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	512,000,967	537,601,015	564,481,066
22	Use of goods and services	457,758,550	462,075,742	482,449,792	396,536,535	416,363,362	437,181,530
26	Current Transfers Govt. Agencies						
27	Social Benefits	36,995,286	35,174,788	33,250,015	32,642,342	34,274,459	35,988,182
Sub Programme 2.2: ICT and Public Communication Services							
Code	Current Expenditure						
22	Use of goods and services			1,100,000	3,500,000	3,675,000	3,858,750
31	Non-Financial Assets				14,300,000	15,015,000	15,765,750
Sub Programme 2.3: Management periodic evaluation on emerging policy & Development							
Code	Current Expenditure						
22	Use of goods and services	45,204,400	50,293,105	41,241,250	86,263,112	90,576,268	95,105,081
Sub Programme 2.4: Infrastructural development							
Code	Current Expenditure						
22	Use of goods and services				10,956,433	11,504,255	12,079,467
31	Non-Financial Assets				2,650,000	2,782,500	2,921,625
	Capital Expenditure						
31	Non-Financial Assets	170,482,548	104,212,142	262,338,497	243,490,260	255,664,773	268,448,012
Sub Programme 2.5: Workplace Efficiency and Productivity							

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
22	Use of goods and services	94,519,610	143,669,023	86,985,710	120,259,370	126,272,339	132,585,955
24	Interest				20,500,000	21,525,000	22,601,250
31	Non-Financial Assets	48,048,081	45,084,266	47,338,479	64,949,700	68,197,185	71,607,044

PART I: STAFF ESTABLISHMENT

SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme code	Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
	General Admin. & Management-Permanent and Pensionable	Clerk of the Assembly	1	1	5,477,135.67	5,493,696.00	5,768,380.80	6,056,799.84
		Deputy Clerk (Admin)	1	1	2,580,173.20	2,692,775.00	2,827,413.75	2,968,784.44
		Deputy Clerk (Leg)	1	1	2,676,215.80	2,791,614.00	2,931,194.70	3,077,754.44
		Principal Clerk Ass. (Committee services)	1	1	2,234,552.00	2,334,154.00	2,450,861.70	2,573,404.79
		Principal Clerk Ass. (Legislative services)	1	1	2,234,553.00	2,334,154.00	2,450,861.70	2,573,404.79
		Hansard Editor	1	1	2,765,513.20	2,782,073.00	2,782,073.00	2,782,073.00
		Principal Legal Counsel	1	1	2,499,893.00	2,782,073.00	2,921,176.65	3,067,235.48
		Principal Finance Officer	1	1	2,155,426.00	2,334,154.00	2,450,861.70	2,573,404.79
		Principal HRM Officer	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
		Principal Fiscal Analyst	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
		Principal Internal Auditor	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
		Chief Serjeant at Arms	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
		Senior HRM Officer	1	1	2,210,192.80	2,309,794.00	2,425,283.70	2,546,547.89
		Senior Research Officer	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior Fiscal Analyst	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89

Programme code	Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
		Assistant Hansard Editor	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior Accountant	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior Clerk Assistant (Legislative)	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior Clerk Assistant (Committee services)	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior ICT Officer	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior Serjeant at Arms	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
		Senior Accounts Controller	1	1	1,872,890.20	1,954,037.00	2,051,738.85	2,154,325.79
		Senior Internal Auditor	1	1	1,848,530.00	1,929,677.00	2,026,160.85	2,127,468.89
		Clerk Assistant I	5	4	9,125,770.80	6,788,700.00	7,128,135.00	7,484,541.75
		ICT Officer I	2	2	3,289,512.60	3,384,284.40	3,553,498.62	3,731,173.55
		Hansard Reporter I	3	3	5,303,266.20	5,066,780.40	5,320,119.42	5,586,125.39
		Sergeant at Arms I	1	1	1,735,416.60	1,751,976.60	1,839,575.43	1,931,554.20
		Executive Secretary I	1	1	1,539,137.40	1,598,616.00	1,678,546.80	1,762,474.14
		Public Communications Officer I	2	2	2,858,649.00	2,977,746.00	3,126,633.30	3,282,964.97
		Legal Counsel I	2	2	2,858,649.00	2,977,746.00	3,126,633.30	3,282,964.97
		Legal Clerk I	1	1	1,539,137.40	1,598,616.00	1,678,546.80	1,762,474.14
		Records Management Officer I	2	2	2,858,649.00	2,977,746.00	3,126,633.30	3,282,964.97
		Research Officer I	3	3	4,178,160.60	4,356,876.00	4,574,719.80	4,803,455.79
		Fiscal Analyst I	2	2	3,078,274.80	3,197,232.00	3,357,093.60	3,524,948.28
		Human Resource Officer I	4	4	5,688,219.60	5,949,060.40	6,246,513.42	6,558,839.09
		Accountant I	1	1	1,319,511.60	1,379,130.00	1,448,086.50	1,520,490.83
		Supply Chain Management Officer I	1	1	1,319,511.60	1,379,130.00	1,448,086.50	1,520,490.83
		Finance Officer I	1	1	1,643,707.80	1,724,016.60	1,810,217.43	1,900,728.30
		Administrative Officer I	2	2	3,238,905.00	3,448,033.20	3,620,434.86	3,801,456.60
		Internal Auditor I	1	1	1,362,570.00	1,430,296.80	1,501,811.64	1,576,902.22
		Legal Clerk II	2	2	2,683,200.00	2,716,320.00	2,852,136.00	2,994,742.80
		Hansard Technician II	1	1	1,341,600.00	1,358,160.00	1,426,068.00	1,497,371.40
		ICT Officer II	1	1	1,341,600.00	1,358,160.00	1,426,068.00	1,497,371.40
		Clerk Assistant II	5	5	5,695,149.00	5,963,184.00	6,261,343.20	6,574,410.36
		Research Officer II	2	2	2,278,059.60	2,385,273.60	2,504,537.28	2,629,764.14

Programme code	Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
		Office Administrative Assistant II	1	1	1,139,029.80	1,192,636.80	1,252,268.64	1,314,882.07
		Supply Chain Management Officer II	4	4	4,691,271.00	4,911,710.40	5,157,295.92	5,415,160.72
		Accountant II	4	4	4,556,119.20	4,770,547.20	5,009,074.56	5,259,528.29
		Personal Secretary	1	1	1,233,360.00	1,249,920.00	1,312,416.00	1,378,036.80
		S.A.A III	3	3	3,577,615.20	3,708,938.40	3,894,385.32	4,089,104.59
		Office Attendant	1	1	1,233,360.00	1,249,920.00	1,312,416.00	1,378,036.80
		ICT Officer III	2	2	2,099,185.80	2,194,656.60	2,304,389.43	2,419,608.90
		Finance Officer III	1	1	1,080,279.00	1,131,229.80	1,187,791.29	1,247,180.85
		Librarian	1	1	1,080,279.00	1,131,229.80	1,187,791.29	1,247,180.85
		Research Officer III	1	1	1,018,906.80	1,131,229.80	1,187,791.29	1,247,180.85
		Office Administrative III	1	1	1,080,279.00	1,131,229.80	1,187,791.29	1,247,180.85
		Clerk Assistant III	4	4	4,075,627.20	4,253,707.20	4,466,392.56	4,689,712.19
		Public Communications Officer III	1	1	1,018,906.80	1,063,426.80	1,116,598.14	1,172,428.05
		Hansard Technician III	1	1	1,018,906.80	1,063,426.80	1,116,598.14	1,172,428.05
		Hansard Reporter III	2	2	2,037,813.60	2,126,853.60	2,233,196.28	2,344,856.09
		Accountant III	3	3	3,056,720.40	3,190,280.40	3,349,794.42	3,517,284.14
		Records Management Officer IV	1	1	1,006,027.80	1,021,219.80	1,072,280.79	1,125,894.83
		Assistant S.A.A.	2	2	1,795,924.80	1,879,129.20	1,973,085.66	2,071,739.94
		Office Attendant	1	1	977,368.80	1,021,219.80	1,072,280.79	1,125,894.83
		Driver IV	5	2	4,730,407.80	1,913,523.00	2,009,199.15	2,109,659.11
		Drivers	2	2	1,328,958.00	1,363,852.80	1,432,045.44	1,503,647.71
		Supply Chain Assistant	3	3	2,510,190.00	2,601,412.20	2,731,482.81	2,868,056.95
		Librarian	1	1	857,700.00	892,303.20	936,918.36	983,764.28
		Accounts Assistant	1	1	857,700.00	892,303.20	936,918.36	983,764.28
		Senior Receptionist	1	1	859,517.40	892,303.20	936,918.36	983,764.28
		Works Officer	1	1	952,344.60	1,021,219.80	1,072,280.79	1,125,894.83
		Office Receptionist	1	1	704,461.80	733,009.20	769,659.66	808,142.64
		Commissionaire	6	5	3,986,874.00	4,091,558.40	4,296,136.32	4,510,943.14
		Artisan Electrician	1	1	664,479.00	681,926.40	716,022.72	751,823.86
		Artisan Plumber	1	1	664,479.00	681,926.40	716,022.72	751,823.86

Programme code	Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
		Driver vacant	0	1	-	677,040.00	710,892.00	746,436.60
		Driver vacant	1	1	664,479.00	563,760.00	591,948.00	621,545.40
		Commissionaire vacant	1	0	664,479.00	563,760.00	591,948.00	621,545.40
		senior fiscal Analyst vacant	1	0	1,731,272.80	-	-	-
		Senior Supply Chain Officer vacant	1	0	1,731,272.80	-	-	-
		senior Accountant vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
		Director Human Resource and public Relation Vacant	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
		Director Financial Services	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
		Director Adminstration Services vacant	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
		Director Committee Services Vacant	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
		Director Legislative Services	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
		Deputy Director ICT	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
		Deputy Director Research and Library services	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
		Deputy Director Supply Chain Management Vacant	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
		Deputy Director Records management Vacant	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
		Deputy Director Public Communication	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
		Deputy Director Accounting services	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
		Assistant Director Records management Vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
		Assistant Director Adminstration	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
		Assistant Director Legal Services Vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10

Programme code	Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
		Assistant Director Public Communication Vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
		Assistant Director Supply Chain Management	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
		Works Officer1	1	0	-	1,026,960.00	1,078,308.00	1,132,223.40
		First Clerk Assistant vacant	1	1	1,179,012.60	994,440.00	1,044,162.00	1,096,370.10
		Speaker	1	1		10,509,947.00	11,035,444.35	11,587,216.57
		Deputy Speaker	1	1		5,894,155.00	6,188,862.75	6,498,305.89
		MCAs (45 Elected and 17 Nominated)	59	0		264,554,309.00	277,782,024.45	291,671,125.67
		External board members	2	2		6,859,560.00	7,202,538.00	7,562,664.90
		Ward Office Managers	186	135	57,661,302.00	57,661,302.00	60,544,367.10	63,571,585.46
		Ward Officer Assistants	186	135	49,028,856.00	49,028,856.00	51,480,298.80	54,054,313.74
		Ward office Security	186	135	43,273,830.00	43,273,830.00	45,437,521.50	47,709,397.58
		PA speaker	1	1	1,091,970.00	1,130,979.00	1,187,527.95	1,246,904.35
		Personal Secretary	1	1	991,120.00	1,029,763.00	1,081,251.15	1,135,313.71
		Chef	1	1	319,224.00	324,036.00	340,237.80	357,249.69
		Gardener	1	1	282,800.00	287,552.00	301,929.60	317,026.08
		driver	1	1	447,535.00	453,767.00	476,455.35	500,278.12
		Chef	1	1	302,079.00	306,975.00	322,323.75	338,439.94
		Casual supervisor	1	1	180,000.00	180,000.00	189,000.00	198,450.00
		casual workers	13	13	2,028,000.00	2,028,000.00	2,028,000.00	2,129,400.00

PART J: Activity Costing

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fund ing
SP 1.1 Legislative services	Bills approved	Jul-Jun	Monthly	No.	10				-	2210502	GoK
	Bills regularized / amended				10				-		
	Policies enacted				15				-		
	Finance Bills Analysed				1				-		
	County budgets considered and approved				6	3,486,000	3,486,000	0	3,486,000		
	Petitions considered				6				-		
	Legal Frameworks								-		
	Hansard system serviced	Jul-Jun	Hansard system maintained	Quarterl y	4	375,000	1,500,000		1,500,000	2220212	GoK
			Spares Purchased	Quarterl y	4				-	3111111	GoK
	Audio Editing software purchased		Transcription software	No.	1	500,000	500,000		500,000	3111112	GoK
SP 1.2 Oversight services	Committee Fact findings	Jul-Jun	Field visits/ Stakeholder Engagements/ Reports		21	82,441	1,731,255		1,731,255	2210310	GoK
	County Appointments Approved		Interviews/Retreats		9				-	2210399	GoK
	OAG reports scrutinized	Jul-Jun	Drafting/Reviews/App rovals	No.	13		89,842,000		89,842,000		GoK
	COB quarterly Budget implementation report	Jul-Jun	Interrogations / Reviews/ Retreats	Quarterl y	4	22,460,50 0		9,607,600	9,607,600		GoK
	Revenue Analysis		Interrogations / Reviews/ Retreats	Quarterl y	4				-		GoK
	County budgets implementation reports scrutinized		Interrogations / Reviews/ Retreats	No.	3				-		GoK
	Domestic Travel and Subsistence, and Other Transportation Costs	Jul-Jun	Team building	No.			0	6,036,800	6,036,800	2210399	GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
	CABO Fiscal Analysis		Analysis / Reviews/ Retreats	Monthly	12	238,034	2,856,404		2,856,404	2210303	GoK
	Legislation research and policy support	Jul-Jun	Research carried out by Legal Dpt. to committees	No.	12	112,500	1,350,000		1,350,000	2210709	GoK
	Policy research and Analysis	Jul-Jun	Research carried out by Research & Library services to committees	No.	12	112,500	1,350,000		1,350,000	2210709	GoK
	Hospitality Supplies and Services		Catering and Conference facility services	Monthly	12	2,032,320	24,387,838		24,387,838	2210801/ 2210802	GoK
			Boards, Committees, conferences and	Monthly	12	833,333	10,000,000		10,000,000	2210802	GoK
SP 1.3 Representat ion services	Memoranda/petitions/ written representations considered		Interrogations / Reviews/ Retreats		8	-			-		GoK
	Public participation for a held	Jul-Jun	Fora held	No.	12	432,814	5,193,763		5,193,763	2210310	GoK
			Advertising awareness	No.	6	83,333	500,000		500,000	2210504	GoK
	Bunge mashinani events conducted/ Devolution conference / Legislative conference		Hire of tents and chairs		1	210,000	210,000		210,000	2210505	GoK
Subtotal Programme 1							133,207,260		133,207,260		
	Payment of Basic Salaries for MCAs and permanent and pensionable staff	Jul-Jun	Basic Salaries - MCAs and Permanent Staff	Monthly	12	16,126,458	193,517,496	48,129,468	241,646,964	2110116	Gok
SP 2.1 Human Resource manageme nt and developme nt	Basic Wages - Temporary Employees	Jul-Jun	Remuneration for Ward Staff, casuals, Hon. Speakers partisan staff and internship	Monthly	12	3,396,110	40,753,320	-40,753,320	-	2110201	Gok
		Jul-Jun	Remuneration for contracted staff	Monthly	12	184,000	2,208,000	-2,093,528	114,472	2110202	Gok
		Jul-Jun	Remuneration for	Monthly	12	500,000	6,000,000		6,000,000	2110299	Gok

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
			Interns								
		Jul-Jun	House Allowance for MCA and permanent staff	Monthly	12	5,416,875	65,002,500		65,002,500	2110301	Gok
		Jul-Jun	Overtime - Civil Service	Monthly	12	27,400	328,800		328,800	2110304	Gok
		Jul-Jun	Top-up Allowance	Monthly	12	38,850	466,200		466,200	2110310	Gok
		Jul-Jun	Responsibility Allowance	Monthly	12	1,070,000	12,840,000		12,840,000	2110312	Gok
		Jul-Jun	Transport Allowance	Monthly	12	3,275,817	39,309,804	3,416,700	42,726,504	2110314	Gok
		Dec	Leave Allowance	Annual	1	1,934,667	1,934,667		1,934,667	2110320	Gok
		Jul	Administrative Allowance	Annual	1				-	2110321	Gok
		Jul-Jun	Car Maintenance Allowance	Monthly	12	1,870,354	22,444,248		22,444,248	2110325	Gok
		Jul-Jun	Management Support allowance	Monthly	12	432,000	5,184,000		5,184,000	2110333	GoK
		Jul-Jun	Committee Attendance Allowance	Monthly	12		0		-	2110328	Gok
		Jul-Jun	Car Purchase allowance	Monthly	12		0		-	2110336	GoK
		Jul-Jun	MCA Attendance	Monthly	12	4,269,067	51,228,800	-212,688	51,016,112	2110341	Gok
		Jul-Jun	Salary Market Adjustment	Monthly	12	1,257,529	15,090,348	4,549,236	19,639,584	2110399	Gok
		Jul-Jun	Telephone Allowance	Monthly	12	333,000	3,996,000		3,996,000	2110405	Gok
		Jul-Jun	Employer Contributions to National Social Security Fund	Monthly	12	1,026,051	12,312,612		12,312,612	2120101	Gok
	Employer Contributions to Compulsory National Social Security Schemes	Jul-Jun	Employer Contributions to staff pensions	Monthly	12	1,715,555	20,586,663		20,586,663	2120103	Gok
		Jul-Jun	Employer Contribution to social	Monthly	12	985,000	11,820,000		11,820,000	2120399	Gok
		Jul-Jun	Employer	Monthly	12	239,400	239,400		239,400	2120199	Gok

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fund ing
			Contributions to Affordable Housing and NITA								
	Social Benefits	Jul-Jun	Gratuity–Civil servants: Ward partisan staff, Ward office staff,	Monthly	12	599,664	7,195,968	1,174,814	8,370,782	2710102	Gok
		Jul-Jun	Gratuity–Hon. Members and CASB External Members	Monthly	12	2,120,531	25,446,374	872,598	26,318,972	2710103	Gok
	Trainings/capacity development	Jul-Jun	Travel Cost to training venues	No.	322	3,106	1,000,000		1,000,000	2210701	Gok
			Remuneration of Instructors and Contract Based Training Services	No.	2	700,000	1,400,000		1,400,000	2210702	Gok
		Jul-Jun	Production and printing of administrative policies	No.	17	5,882	100,000		100,000	2210703	Gok
		Dec	Field Training Attachments / Team building	Event	1	17,000,000	17,000,000	-17,000,000	-	2210705	Gok
		Jul-Jun	On job support to departments from other government agencies	Monthly	12	83,333	1,000,000		1,000,000	2210708	Gok
			Accommodation allowance	Monthly	12	83,333	1,000,000		1,000,000	2210710	GoK
		Jul-Jun	Tuition Fees to training institutions	No.	322	9,317	3,000,000	13,920,400	16,920,400	2210711	Gok
		Jul-Jun	Subsistence Allowance to trainers	No.	322	13,783	4,438,285		4,438,285	2210712	Gok
	Contracted Professional services		E board activities	No.	1	4,000,000	4,000,000		4,000,000	2211310	Gok
	Sports Activities		CASA & ELASCA Games	No.	2	0	0	17,000,000	17,000,000	2211399	Gok

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
	Subscription fees to professional bodies, CAF, SOCATT, etc	Jul-Jun	Membership Fees, Dues and Subscriptions	Various		5,850,000	5,850,000		5,850,000	2211306	Gok
	Welfare and Benefits		Procurement of Medical cover for MCAs and Staff	Annual	1	40,645,383	40,645,383		40,645,383	2210910	Gok
			Procurement of Motor Vehicle Insurance	Annual	1	4,900,000	4,900,000		4,900,000	2210904	Gok
			Procurement of general insurance cover	Annual	1	14,000,000	14,000,000		14,000,000	2210902	Gok
	Automation of processes using ICT	Jul-Jun	Upgrade risk-based team mate Audit Management System	Annual	1				-	2210299	Gok
		Jul-Jun	Acquire install train and implement a stores management system	Annual	1	2,000,000	2,000,000		2,000,000	3111000/3130299	GoK
		Jul-Jun	E-Library licenses and software	Annual	1	1,000,000	1,000,000		1,000,000	3111112	GoK
SP 2.3 Manageme nt periodic evaluation on emerging policy & Developme nt	Internal Audit reports prepared	Jul-Jun	Enhanced public financial management	No.	5				-	2210302/ 2210303	GoK
	External Quality Assessment	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Audit Committee reports formulated	Jul-Jun	Enhanced public financial management	No.	5	210,020	1,050,101		1,050,101		GoK
	Number of Audit Plans formulated	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Implementation of Audit plan	Jul-Jun	Enhanced public financial management	No.	3				-		GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
	Audit committee Board sittings	Jul-Jun	Audit committee sittings	Monthly	4	214,000	856,000		856,000	2210809	GoK
	Annual development Plan Prepared	Jul-Jun	Enhanced public financial management	No.	1				-	2210303/ 2210309	GoK
	CBROP Prepared	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Fiscal Strategy Paper prepared	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Appropriation Estimates formulated	Jul-Jun	Enhanced public financial management	No.	3				-		GoK
	Quarterly and annual financial statements formulated	Jul-Jun	Enhanced public financial management	No.	5	263,215	1,316,074	13,189,708	14,505,782		GoK
	COB monthly expenditure reports	Jul-Jun	Enhanced public financial management	No.	12				-		GoK
	Tax Audit Assessments and reconciliation	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Creditor's Ledger update	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Ward office monthly returns	Jul-Jun	Enhanced public financial management	No.	4				-		GoK
	Fixed Asset register (Accounting) updated	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Work plans generated for exchequer requisitions	Jul-Jun	Enhanced public financial management	Monthly	12	84,000	1,008,000		1,008,000	2210302	GoK
	Procurement Plans formulated	Jul-Jun	Enhanced public financial management	No.	1				-	2210303/ 2210309	GoK
	Implementation of procurement plan	Jul-Jun	Enhanced public financial management	No.	1				-		GoK
	Disposal Plan formulated	Jul-Jun	Enhanced public financial management	No.	1	1,918,047	3,234,121		3,234,121		GoK
	Stock taking reports	Jul-Jun	Enhanced public financial management	No.	4				-		GoK
	Evaluations carried out	Jul-Jun	Enhanced public	No.	5				-		GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
			financial management								
SP 2.3 Manageme nt periodic evaluation on emerging policy & Developme nt	CASB Activities	Jul-Jun	Enhanced Institutional accountability and Service Delivery	Monthly	12	333,333	4,000,000	10,000,000	14,000,000	2210400/ 2210899	GoK
	Departmental manuals formulated	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	5	20,136,42 5			-	2211309	GoK
	Departmental manuals reviewed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	7				-		GoK
	Sessional Reports developed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	2		40,272,850	25,308,800	65,581,650		GoK
	Annual CASB Report developed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	2				-		GoK
	Monitoring and Evaluation report	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	4				-		GoK
	Hospitality and Supplies services	Jul-Jun	Administration catering and Conference costs	Monthly	12	971,329	11,655,946		11,655,946	2210801/ 2210802	GoK
SP.2.4 Infrastructu ral developme nt	Number of Website maintained	Jul-Jun	CA Website hosting and maintenance	Annual	1	500,000	500,000		500,000	2210299	GoK
	CCTV systems installed and maintained procured		Installation and configuration of CCTV cameras	No.	1	3,000,000	3,000,000	13565968	16,565,968	3111111	GoK
	Beautification and building improvements	Jul-Jun	CA Premises	Annual	1	2,500,000	2,500,000		2,500,000	2220205	GoK
	Construction of New	Jul-Jun	Construction of New	Annual	1	177,490,2	177,490,26	26,432,441	203,922,70	3110202	GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
	Chambers		chambers			60	0		1		
	Refurbishment of Buildings	Jul-Jun	Refurbishment of Non-Residential Buildings	Annual	1	0	0	15,980,000	15,980,000	3110202	Gok
	Refurbishment of Buildings	Jul-Jun	Refurbishment of Non-Residential Buildings	Annual	1	51,000,000	51,000,000	10,335,309	61,335,309	3110201	GoK
		Jul-Jun	Refurbishment of Buildings - Other	Annual	1	15,000,000	15,000,000		15,000,000	3111011	GoK
			Purchase of ICT Networking and Communication Equipment	Annual	1	0		10,277,420	10,277,420	3111111	Gok
	Number of Media Centres established		Purchase of voice recorder and microphones	No.	1	953,000	953,000		953,000	2210299	GoK
			Purchase of banners	No.	1				-	2210599	GoK
	Purchase of Vehicles and Other Transport Equipment		Purchase of Motor Vehicles	No.	1	0	0	9,733,171	9,733,171	3110799	GoK
S.P 2.5 Workplace Efficiency and Productivity	Utilities Supplies and Services	Jul-Jun	Electricity, Water& Sewage, Gas	Monthly	12	400,000	4,800,000		4,800,000	2210100	GoK
	Communication, Supplies and Services		Telephone, Telex, Facsimile and Mobile Phone Services; Internet connections; Courier and postal services	Monthly	12	212,000	3,440,000		3,440,000	2210201/ 2210202/ 2210203	GoK
	Domestic Travel and Subsistence, and Other Transportation Costs		Travel Costs (airlines, bus, railway, mileage allowances, etc.); Sundry Items (e.g.	Monthly	12	775,000	9,300,000		9,300,000	2210301/ 2210304	GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fundi ng
			airport tax, taxis, etc....)								
	Advertising, Awareness and Publicity Campaigns		Administrative advertisements		1	1,500,000	1,500,000		1,500,000	2210504	GoK
	Subscriptions to Newspapers, Magazines and Periodicals		Newspaper purchase	Monthly	12	55,000	660,000		660,000	2210503	GoK
	Specialized Materials and Supplies		Hire of Equipment, plant and machinery	Monthly	12		0	35,000	35,000	2210606	Gok
			Fumigation services, PA system, Education & Library Supplies, Uniforms	Annual	1	8,860,000	8,860,000	-35,000	8,825,000	2211000	GoK
			Education and Library supplies	Annual	1	1,000,000	1,000,000	1,500,000	2,500,000	2211009	GoK
S.P 2.5 Workplace Efficiency and Productivit y	Office and General Supplies and Services		General Office Supplies (papers, pencils, forms, small office equipment; Supplies and Accessories for Computers and Printers; Anti-virus, Microsoft volume, Operating License	Monthly	12	690,369	8,284,425		8,284,425	2211100	GoK
	Procurement Fuel and lubricants		CA Motor vehicles and generator	Monthly	12	512,500	6,150,000		6,150,000	2211200	GoK
	Procurement Other Operating Expenses		Bank charges	Monthly	12	300,000	3,600,000	-3,600,000	-	2420103	GoK
			Contracted Guards and Cleaning Services		12	1,193,000	14,316,000		14,316,000	2211305	GoK
			Legal Dues/fees, Arbitration and Compensation Payments		1	5,000,000	5,000,000		5,000,000	2211308	GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fund ing
			Prefeasibility studies on solar power and valuation costs Public Auctioneer		1	2,000,000	2,000,000		2,000,000	2211311	GoK
			Laundry Expenses	Monthly	12	25,000	300,000		300,000	2211323	GoK
			Ward offices Operation and Maintenance		12	2,549,745	30,596,940	-8,717,259	21,879,681	2211325	GoK
	Routine Maintenance		Routine Maintenance - Vehicles and Other Transport Equipment	Monthly	12	596,833	7,162,000		7,162,000	2220100	GoK
			Routine Maintenance - Other Assets: Maintenance of Plant, Machinery and Equipment (including lifts); Maintenance of Office Furniture and Equipment; Maintenance of Computers, Software, and Networks (Teammate and Automated Fixed Asset Register)		12	374,083	4,489,000		4,489,000	2220200	GoK
	Other Creditors		CASB refund of borrowed funds and NITA arrears	Annual	1			9,774,164	9,774,164	2420401	GoK
	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings for CA and Library; Purchase of Computers, Printers and other IT Equipment; Purchase of Air conditioners,		1	4,569,000	4,569,000	13,938,524	18,507,524	3111000	GoK

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measur e	No. Units/ Quanti ty	Unit Cost/ Rate (Kshs)	Total Annual Estimates (Kshs)	Supplement ary Estimate	Approved Estimates	Code	Sourc e of Fund ing
			Fans and Heating Appliances; Purchase of Photocopiers; Purchase of Lighting Equipment								
			Purchase of Office Furniture and Fittings for CA and Library; Purchase of Computers, Printers and other IT Equipment; Purchase of Air conditioners, Fans and Heating Appliances; Purchase of Photocopiers; Purchase of Lighting Equipment		1			11,438,524	11,438,524	3111001	Gok
							1,079,504,694		1,257,263,035		
Grand Total							1,212,711,954		1,390,470,295		

PROJECT LIST

Project	Annual Budget	1st Supplementary Budget	Total
Phase II of Speaker's Residence	51,000,000		51,000,000
Phase 1 Speaker's Residence Bal b/f	0	10,335,309	10,335,309

Construction of Chambers	177,490,260	42,412,441	219,902,701
Solalization of Assembly premises	15,000,000	-	15,000,000
Purchase of ICT Networking and Communication Equipment	0	10,277,420	10,277,420
Purchase of Motor Vehicle(Land cruiser)	0	9,733,171	9,733,171
	243,490,260	72,758,341	316,248,601