

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF
BUNGOMA**

**PROGRAMME BASED BUDGET
FOR THE FINANCIAL YEAR
2024/2025**

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FOREWORD

The County Government of Bungoma through this Program Based Budget (PBB) 2024 presents detailed revenue and expenditure estimations for the forthcoming year and forward looking estimates for the MTEF period.

Both revenues and expenditures are organized and presented by department, program and subprograms. It contains yearly recurring expenditures as well as development estimates for new investments and projections.

The PBB estimates are guided by CBROP 2024, DMSP, and CFSP. The PBB acts a basis for supporting enhanced fiscal discipline, Organizes budget around government policy, enhances transparency and is user friendly, facilitates decision making for resource allocation, acts as a mechanism for focusing on operational efficiency and performance, and also enhances control and accountability.

All budget programs have been scrutinized to ensure their 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 international obligations such as the Sustainable Development Goals.

The 2024 Programme Based Budget has been prepared against a backdrop of continued global uncertainties. Global growth is projected to slow down to 3.0 percent in 2023 and 2024 from 3.5 percent in 2022, reflecting the impact of the tightening of monetary policy and escalation of geopolitical tensions particularly the ongoing war in Ukraine.

Kenya's economic performance is projected to remain strong and resilient over the medium term. The economy recorded a strong growth of 5.3 and 5.4 percent in the first and second quarters of 2023 respectively and is expected to remain strong and expand by 5.5 percent in 2023 (5.6 percent in FY 2023/24) and 5.7 percent in 2024 (5.9 percent in FY 2024/25).

This growth will be supported by the strong recovery in agriculture and resilient services sector that will in turn drive the industrial sector. The adequate rainfall during the long rain season in most parts of the country and the anticipated short rains later in 2023 will continue to support activities in the agriculture, electricity, and water supply sectors. The improved availability of raw materials following the recovery in agriculture and a decline in global commodity prices will support food processing in the manufacturing sector. Additionally, activities in the construction sector will be boosted by the rollout of the affordable housing programme. Services sector will be supported by resilient activities in the financial and insurance, information and communication, wholesale and retail trade and transport and storage

In this respect, the budget framework has focused on the implementation of programmes and measures that will 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; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital; Expansion and Modernizing of Masinde Muliro Stadium; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance to at least 750 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds, Industrial Aggregation Park, among others.

To cut down on rental costs and remain compliant, the County will continue with the construction of Governors' and Deputy Governor's residence as well as County office block that will accommodate all 10 departments which are expected to be complete in two years.

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

With the continued support of development partners and stakeholders, the County government will accomplish its task as envisaged in the County Integrated Development Plan III.

CHRISPINUS BARASA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Programme Based Budget serves as a basis for development of the County for the next financial year 2024/2025.

I wish to express my sincere gratitude to H.E the Governor for his leadership and support in the development of this Program Based Budget.

Special recognition goes to the County Executive Committee Members, Chief Officers and the various directors who provided leadership and necessary information required in this Programme Based Budget. .

Special thanks go to members of the Technical Working Group and the team of PFM officers for their dedication in the preparation of this Programme Based Budget. Their commitment and tireless effort ensured that this document is produced in time.

Our partners, members of the public, CBEF and Civil Society Organizations are appreciated for their effort and contribution.

I wish to sincerely thank and acknowledge all individuals who collectively and individually contributed towards the preparation of the PBB. On the basis of this PBB, prosperity for everyone in Bungoma County will be achieved.

God Bless you all.

ROBERT SIMIYU

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
CCF	County Consultative Forum
CDF	Constituency Development Fund
CFSP	County Fiscal Strategy Paper
COFOG	Classification of the Functions of Government
CRA	Commission of Revenue Allocation
CT	County Treasury
EPWH	Environmental Protection, Water and Housing
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.
KNCCI	Kenya National Chamber of Commerce and Industry
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
SCOA	Standard Chart of Accounts
SPCR	Social Protection, Culture and Recreation
SWG	Sector Working Group
TNT	The National Treasury

EXECUTIVE SUMMARY

This Annual Programme Based Budget is the twelfth to be prepared by the County Government of Bungoma. The budget summary of the resource envelope and County departments is as follows;

CONSOLIDATED BUDGET FINANCIAL YEAR 2024-2025

A. REVENUE				
NO.	SOURCE	APPROVED ANNUAL BUDGET FY 2023/24	Revised 1st supplementary estimates FY2023/24	BUDGET PROJECTION 2024/25
1	Bal. b/f - (i) Equitable Share.	-	275,350,297	
	ii) Grants:	-	-	
	iii) Retention		150,000,000	
2	Transfers from Central Government	11,111,983,608	11,111,983,608	11,278,987,461
3	Conditional Grant- National Government:	255,000,000	841,890,864	487,904,999
	Finance and Economic Planning: Equalization Fund	-	137,839,232	-
	Health: I) Leasing Of Medical Equipments	110,000,000	124,723,404	
	SHIF Reimbursement			105,600,000
	UNFPA			7,400,000
	Community Health Promoters			107,400,000
	Trade: Aggregated Industrial Park Grant	100,000,000	250,000,000	-
	Rural Electrification and Renewable Energy Corporation (REREC)	45,000,000	45,000,000	45,000,000
	Agriculture: Fertilizer Subsidy Programme		242,962,800	-
	Kenya Livestock Commercialization Project (KELCLOP)		34,500,000	37,950,000
	Transfer of Library Services		6,865,428	-
	Roads: I) Fuel Levy Fund		-	184,554,999
4	Conditional Grants- Development Partners:	463,050,812	911,789,771	1,201,173,980
	Health: I) UNICEF	1,571,000	1,571,000	1,571,000
	III) Danish International Development Agency (DANIDA)	28,605,056	44,837,065	13,698,750
	Agriculture: World bank Agricultural and Rural growth Projects	280,530,114	211,681,141	
	National Agricultural Value Chain Development Project (NAVCDP)		250,000,000	151,515,152
	Sweden Agricultural Sector Development Sector Development Support Programme (ASDSP II)	5,344,642	5,144,293	
	County Secretary: Kenya Devolution Support Programme- Level 1	-	-	37,500,000
	Kenya Devolution Support	-	12,792,823	

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NO.	A. REVENUE SOURCE	APPROVED ANNUAL BUDGET FY 2023/24	Revised 1st supplementary estimates FY2023/24	BUDGET PROJECTION 2024/25
	Programme- Level 11			
	Lands: I) Urban Support Programme(Development)	-	133,767,487	-
	II) Urban Support Programme(Reccurent)	-	35,885,078	35,000,000
	III) KISP II (Kenya Informal Settlement Improvement Project)	-	80,000,000	297,400,190
	Finance Locally Led Climate Action Program(FLOCA)- Water	22,000,000	11,110,884	11,000,000
	Climate change grant	125,000,000	125,000,000	153,488,888
	Water and Natural Resources I) WATER KOICA	-	-	500,000,000
	FUNDS	158,808,217	158,808,217	-
	Trade loan	115,679,933	115,679,933	
	Women Fund	14,706,343	14,706,343	
	Disability	8,437,615	8,437,615	
	Youth Fund	19,984,326	19,984,326	
5	Locally Generated AIA:	1,124,665,392	1,152,071,383	1,063,647,395
	i) Agriculture,Livestock,fisheries, and Co-op Development		719,897	
	iv) Education, Science and ICT		9,133,220	
	v) Health Water and Sanitation	1,124,665,392	1,142,218,266	1,063,647,395
6	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	918,701,471	868,201,471	1,193,245,421
	DEFICIT		-	
	Total	14,032,209,500	15,320,095,611	15,224,959,256

SUMMARY OF MINISTRY ALLOCATIONS

DEPARTMENT	RECURRENT	DEVELOPMEN T	TOTAL
Agriculture and Irrigation	370,663,544	664,590,381	1,035,253,925
Education and Vocational Training Centres	1,253,152,618	177,902,000	1,431,054,618
Health	3,095,396,023	73,720,159	3,169,116,182
Hospital Facilities	1,169,247,401	-	1,169,247,401
Sanitation	1,248,350	8,460,703	9,709,053
Roads and Public Works	121,360,700	607,545,893	728,906,593
Trade	44,256,324	61,417,051	105,673,374
Trade Loan		30,000,000	30,000,000
Energy	15,456,042	60,033,314	75,489,356
Industrialization	9,406,356	90,000,000	99,406,356
Lands, Urban and Physical Planning	59,903,508	7,490,043	67,393,551
Housing	38,880,587	427,299,481	466,180,068
Bungoma Municipality	85,439,973	66,500,000	151,939,973
Kimilili Municipality	71,048,217	36,611,882	107,660,099
Tourism and Environment	66,256,929	572,588,665	638,845,594
Water and Natural Resources	76,257,997	531,789,689	608,047,686
Gender, Culture	67,934,783	36,164,663	104,099,446

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DEPARTMENT	RECURRENT	DEVELOPMENTS	TOTAL
Women Fund		10,000,000	10,000,000
Disability Fund		10,000,000	10,000,000
Youth and Sports	23,096,013	10,817,068	33,913,081
Youth Fund		10,000,000	10,000,000
Finance and Economic Planning	1,137,659,735	155,718,949	1,293,378,684
Public Service Management and Administration	893,199,731	11,191,092	904,390,823
Sub County Administration	12,265,905		12,265,905
Office of the County Secretary	81,900,848		81,900,848
Governor's Office	480,368,819		480,368,819
Deputy Governor's Office	38,642,390		38,642,390
County Public Service Board	46,910,124	16,018,306	62,928,430
County Assembly	1,073,147,000	190,000,000	1,263,147,000
Ward Based Projects	0	1,026,000,000	1,026,000,000
Grand Total	10,333,099,917	4,891,859,339	15,224,959,256

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

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Background

This chapter covers a brief overview of the County Government and outlines the mandates, strategic objectives and major achievements of the respective Departments and Agencies. It also highlights briefly the roles of the sector stakeholders.

The Constitution requires public participation and also openness and accountability in financial matters. In this regard, it has become imperative to ensure that stakeholders are indeed involved in the key stages of the budget making process.

A County Consultative Forum (CCF) was set up as an appropriate mechanism for articulating wider public participation in the budget making process. Through CCF, identified key stakeholders were invited from the various segments of the population to discuss the main challenges in their respective areas, set sectoral priorities and thereafter prioritized relevant interventions for funding through the Budget. The identified needs were thereafter weighted to get the County priorities used to set sector ceilings, thus ensuring that input by stakeholders from the County is considered in the budget.

The 2024/25 Program Based budget has been prepared against a backdrop of global economic slowdown underpinned by the challenges arising from global supply chain disruptions due to the prolonged Russia -Ukraine conflict, elevated global interest rates; and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, the global economy is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent.

The Kenyan economy slowed down to 4.8 percent in 2022 from 7.6 percent in 2021 but broadly aligned with the pre-pandemic decade average of 5.0 percent. The economy remained strong in the first three quarters of 2023, growing by an average of 5.6 percent, a demonstration of resilience. This growth was well above estimated global and Sub-Saharan African region average of 2.9 percent and 3.3 percent, respectively.

The economy is projected to expand by 5.5 percent in 2023 and 2024 from 4.8 percent in 2022. This growth outlook will be supported by a broad-based private sector growth, continued robust performance of the services sectors, the rebound in agriculture, and the ongoing implementation of policy measures to boost economic activity in the priority sectors of the BETA.

The County will continue to implement its priority projects for financial year 2023/2024 which include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital respectively; Expansion and Modernizing of Masinde Muliro Stadium; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias-

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Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance, street lighting, trade loans, youth, women and disability funds, construction of ECD centers among others.

The County initiated construction of Governors' and Deputy Governor's residence as well as County office block that will accommodate all 10 departments in order to cut down on rental costs and remain compliant. These are expected to be complete within two years.

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.

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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.

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 2020/21 – FY 2022/23, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs. 1,135,046,106.00 in FY 2020/21, Kshs. 1,111,741,371 in FY 2021/22 and Kshs. 1,232,138,834 in FY2022/23. Expenditure for the same period was Kshs. 855,957,370.45 in FY 2020/21, Kshs. 870,066,409 in FY 2021/22 and Kshs. 1,157,678,811 in FY 2022/23.

During the period, the department achieved the following: Issued free fertilizer and maize seed to approximately 56,250 vulnerable farmer households in the 45 Wards; distributed coffee seeds to approximately 40 coffee cooperative societies; Constructed the Kapkara dam, wabukhonyi dam and continued with mapping of other dams in the county; 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; establishment of a dairy processing plant at Webuye is on-going; constructed coffee bean store and drying tables at Misikhu, Kituni, Kutere, Kibingei, Sichei coffee factories; Through the Ward based projects,

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the department issued 42,000 improved local chicken breeding stock and 165 improved dairy breeds to farmer groups in various Wards, rehabilitated 4 cattle dips in Namwela Ward, Through the NARIGP and ASDSP II programmes, the department has continued to develop capacity of farmers groups through training, extension services and issuance of input grants.

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, NARIGP/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

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7.	Cooperative Development and Management	To enhance cooperative development in the county
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Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 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	Number of draft county policies, strategies, bills and guidelines formulated	17	5	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)							
Sector Coordination	ALFIC	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	1	1	5	5	0	0
	ALFIC	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	1	1	1	55	55	55
	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	1	0	0
	ALFIC	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	0	0	1	0	0	1
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1	1	0	0	0	0
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	1	1	0	0	0	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	1	1	0	0
	ALFIC	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	4	4	4	4	4	4
	ALFIC	Annual budgets prepared	Number of annual budgets prepared	1	1	2	2	2	2
	ALFIC	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2	2	2	2	2
	ALFIC	MTEFs prepared	Number of MTEFs prepared	1	1	2	2	2	2
	ALFIC	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1	1	2	2	2	2
	ALFIC	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1	1	2	2	2	2
	ALFIC	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Procurement Plans Prepared	Number of Procurement Plans Prepared	2	2	2	2	2	2
	ALFIC	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2	2	2	2	2
	ALFIC	Quarterly procurement reports prepared	Number 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)	Number of Information management systems established	0	0	0	1	0	0
	ALFIC		Number of data management systems updated	0	0	0	1	1	1
	ALFIC	E-extension system established	Number of e-extension systems established	0	0	0	1	0	0
	ALFIC	Agricultural Information and Resource Center established	Number of agricultural resource centres established	0	0	1	1	0	0
	ALFIC	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	0	0	0	1	0	0
	ALFIC	Communication Strategy for the Sector developed	Number of communication Strategies developed	0	0	0	1	0	0
	ALFIC	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1	1	1	1	1	1
	ALFIC	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	4	4	4	4	4	4
	ALFIC	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	4	4	4	4	4	4
	ALFIC		Number 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	Number of evaluation activities undertaken	1	1	2	2	2	2
	ALFIC		Number of evaluation reports prepared	1	1	2	2	2	2
	ALFIC	Documentaries on success stories prepared to inform expanded	Number of documentaries prepared	1	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		adoption/up scaling of the successful programs							
	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	0	0	1	1	0	0
Weather information	ALFIC	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	0	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	Number of Stakeholders' capacity building meetings held on interpretation of weather information	1	1	4	4	4	4
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	0	0	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	Number of Sector Working Groups Established	1	1	1	1	1	1
	ALFIC	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Project Management Committees Established	Number of Project Management Committees Established	1	1	Total no. of projects	Total no. of projects	Total no. of projects	Total no. of projects
	ALFIC	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	0	0	1	1	1	1
Human Resource Management and Development	ALFIC	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	-	-	1	1	1	1
	ALFIC		Number of staff establishments approved	-	-	1	1	1	1
	ALFIC		Number of Departmental organograms prepared	-	-	1	1	1	1
	ALFIC		Number of Departmental organograms approved	-	-	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	137	137	36	132	132	132
	ALFIC	Staff Training Plans prepared	Number 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	10	10	100	100	100	100
	ALFIC	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	100	100	100	100	100	100
	ALFIC	Staff insurance cover procured	Proportion of staff insured	100	100	100	100	100	100
	ALFIC	Staff promotion undertaken	Proportion of staff due for promotion promoted	60	60	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	0	0	100	100	100	100
Administrative and support Services	ALFIC	Office buildings Constructed/Extended	Number of Office buildings Constructed/Extended	0	0	1	1	0	1
	ALFIC	Office Buildings renovated	Number of Office Buildings renovated	0	0	4	4	4	4
	ALFIC	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	3	3	100	100	100	100
	ALFIC	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	5	5	100	100	100	100

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	40	40	100	100	100	100
	ALFIC	Motor Vehicles procured	Number of MV procured	0	0	0	0	2	0
	ALFIC	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	30	30	100	100	100	100
	ALFIC	Motorcycles procured	Number of MCs procured	0	0	20	20	0	20
	ALFIC	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	10	10	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	Number of quarterly Departmental Record/Files updates undertaken	0	0	4	4	4	4
International. National and County Celebrations	ALFIC	National Agricultural Shows held	Number of National Agricultural Shows held	1	1	1	1	1	1
	ALFIC	World Food Days held	Number of World Food Days held	1	1	1	1	1	1
	ALFIC	Ushirika Days held	Number of Ushirika Days held	1	1	1	1	1	1
	ALFIC	World Animal Days held	Number of World Animal Days held	1	1	1	1	1	1
	ALFIC	National Donkey Days held	Number of National Donkey Days held	1	1	1	1	1	1
	ALFIC	World Rabies Days held	Number of World Rabies Days held	1	1	1	1	1	1
	ALFIC	World Fisheries Day held	Number of World Fisheries Days held	1	1	1	1	1	1
Programme Name: Crop Development and Management									
Objective: To enhance crop production, productivity, value addition, marketing and incomes									
Outcome: Enhanced crop production, productivity, value addition, marketing and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Crop extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	0	0	0	1	2	3
	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extension approaches survey conducted	0	0	0	1	0	0
	ALFIC	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	0	0	4	56	45	45

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	20	4	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2	2	2	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	0	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	1	1	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	1	1	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	1	2	2	2	2
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	ALFIC	Certified basal and top dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	495	495	3750	6750	6750	6750
	ALFIC	Farmer beneficiaries of basal and top dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	9,900	9,900	45,500	67,500	67,500	67,500
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	139.5	139.5	345	675	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	9,900	9,900	45,000	67,500	67,500	67,500
	ALFIC	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	0	0	0	50	50	50
	ALFIC	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	0	0	0	45	45	45
	ALFIC	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	0	0	0	15	15	15
	ALFIC	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	0	0	0	20	20	20
	ALFIC	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	0	0	0	5000	5000	5000
	ALFIC	Rice seed purchased and distributed	MT of upland rice seed purchased and	0	0	0	60	60	60

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			distributed						
	ALFIC	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	13	13	1	20	20	20
	ALFIC	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	0	0	1	20	20	20
	ALFIC	Nursery managers trained	Number of Nursery managers trained	0	0	0	20	20	20
	ALFIC	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	0	0	0	56.25	56.25	56.25
	ALFIC		Number of French bean farmers trained	0	0	0	900	900	900
	ALFIC	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	0	0	1	1	1	1
	ALFIC	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	10,000	10,000	0	45,000	45,000	45,000
	ALFIC	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	10,000	10,000	0	9,000	9,000	9,000
	ALFIC	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	1	1	2	2	3	4
	ALFIC	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	0	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	45000	45000	90,000	90,000	90,000	90,000
	ALFIC	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained			15,000	15,000	15000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	1	1	1	1	0	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	30	30	0.7	0.7	0.7	0.7
	ALFIC	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2	2	3	3	3	3
	ALFIC	Farmer beneficiary identified and trained	Number of farmers trained	5000	5000	8000	8000	8000	8000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	1	1	45	45	45	45
	ALFIC	Farmer beneficiary identified and trained	Number of farmers	2000	2000	3000	3000	3000	3000
	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	1	1	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	0	0	1	0
	ALFIC	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	0	0	10	10	10	10
	ALFIC	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	0	0	5000	5000	5000	5000
	ALFIC	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	45	45	45	45	45	45
	ALFIC	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	17	17	40	40	40	40
	ALFIC	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	50	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	0	0	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held	2	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	800	800	18000	18000	18000	18000
	ALFIC	Lime for soil treatment provided to improve soil quality	MT of lime distributed	0	0	6,750	6,750	6750	6750
	ALFIC	Conservation Agriculture promoted	Number of farmers trained on CA	9	9	2700	2700	3000	3000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Composting technology	Number of demo farms established	9	9	9	9	45	45
	ALFIC	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	3	3	9	9	9	9
	ALFIC	County Mobile Soil Labs maintained	Number of soil Labs maintained	1	1	3	3	3	3
	ALFIC	Mobile Soil Labs upgraded	Number of soil Labs upgraded	3	3	1	1	0	1
Post-harvest management	ALFIC	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	200	200	4500	4500	4500	4500
	ALFIC	Extension staff trained on post-harvest management	Number of staff trained	25	25	100	100	100	100
	ALFIC	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	0	0	45	45	45	45
	ALFIC	Artisans trained on construction of storage structures	Number of artisans trained	0	0	30	30	50	50
Agricultural Value Addition and Agro Processing	ALFIC	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	1	1	1	1	1	0
	ALFIC	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	5	5	5	5	5	5
	ALFIC	Coffee factories established	Number of Coffee factories established	0	0	1	1	1	1
	ALFIC	Rice mills procured and installed	Number of rice mills procured and installed	2	2	0	0	1	2
	ALFIC	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	1	1	1	1	0	0
	ALFIC	Cassava milling plant established	Number of cassava milling plants established	0	0	0	0	0	1
	ALFIC	Maize milling plant established	Number of maize milling plants established	0	0	1	1	0	0
	ALFIC	Tea processing plants established	Number of tea processing plants established	0	0	0	0	1	0
	ALFIC	Banana processing facility established	Number of Banana processing facilities established	0	0	0	0	0	1
	ALFIC	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	0	0	0	0	0	0
	ALFIC	Oil processing facility established	Number of Oil processing facilities established	0	0	3	3	0	3
	ALFIC	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	0	0	1	1	0	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	150	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	0	0	1000	1000	1000	1000
	ALFIC	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment						
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	0	0	1	1	0	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	0	0	1	1
	ALFIC	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	4	4	5	5	5	5
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	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	25	25	160	160	160	160
	ALFIC	Incubation centres established	Number of incubation centres established	1	1	2	2	2	2
	ALFIC	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	0	0	10	10	0	10
Agricultural Financial Services	ALFIC	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers	1	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			mapping meetings held						
	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	1	1	4	4	4	4
	ALFIC	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	0	0	67500	67500	67500	67500
	ALFIC	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	0	0	1	1	1	1
	ALFIC		Number of assessment reports prepared	0	0	1	1	1	1
	ALFIC		Numbers of insurance stakeholders meetings held to disseminate the assessment report	0	0	1	1	1	1
	ALFIC	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	1	1	10	10	10	10
	ALFIC	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	1	1	9	9	9	9
	ALFIC	Extension officers trained on crop cuts	Number of extension officers training meetings held	1	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	0	0	4	4	4	4
	ALFIC	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	0	0	9	9	9	9
Agriculture Sector Development Support Programme II (ASDSP II)	ALFIC	Value chains promoted	Number of Value chains promoted	3	3	3	3	3	3
	ALFIC	Farmer Groups Supported with grants	Number of Groups Supported with grants	54	54	18	18	0	0
	ALFIC	Farmer groups trained	Number of farmer groups trained	54	54	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

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	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	256	256	56	56	56	56
	ALFIC	Major infrastructural projects implemented	Number of major infrastructural projects implemented	0	0	1	1	1	0
Programme Name: Irrigation and Drainage Development and Management									
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity									
Outcome: Enhanced adoption of irrigation and drainage technologies									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Household Irrigation Technologies	ALFIC	Field days held to disseminate information on existing irrigation household technologies and drainage systems(Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	8	8	9	9	9	9
	ALFIC	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	1	1	45	45	45	45
	ALFIC	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	2	2	3	3	3	3
	ALFIC	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	0	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	2	2	9	9	9	9
	ALFIC	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	25	25	45	45	45	45
Development and Management of Irrigation Infrastructure	ALFIC	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	1	1	9	9	9	9
	ALFIC	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	1	1	2	2	0	2

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	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	1	1	9	9	0	9
	ALFIC	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	1	1	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	2	2	9	9	9	9
	ALFIC	Major irrigation projects implemented (Funded by partners-county to undertake feasibility)	Number of major irrigation projects implemented	0	0	1	1	0	0
Agricultural Water Storage and Management	ALFIC	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	1	1	9	9	9	9
	ALFIC	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	2	2	9	9	9	9
	ALFIC	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	1	1	4	4	4	4
	ALFIC	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	0	0	9	9	9	9
Programme Name: Livestock Development and Management									
Objective: To enhance livestock production, productivity, value addition and incomes									
Outcome: Enhanced livestock production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Livestock and Veterinary extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established for Knowledge and skills impartation	0	0	1	1	2	3
	ALFIC	County livestock and veterinary extension baseline survey conducted to provide necessary	Number of extension baseline surveys conducted	0	0	1	1	0	0

Bungoma County Budget 2024/2025

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		data for extension planning							
	ALFIC	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	0	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	20	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	2	2	3	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	0	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	1	1	4	4	4	4
	ALFIC	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	1	1	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	1	1	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	1	2	2	2	2
Pasture development	ALFIC	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	20	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	1000	1000	450	450	450	450
	ALFIC	Livestock feeds and feed milling plants inspected	Number of inspections done annually	1	1	4	4	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	ALFIC	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	0	0	9	9	9	9
	ALFIC	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	150	150	500	500	500	500
	ALFIC	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	0	0	4500	4500	2250	2250

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	0	0	450	450	450	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	20,000	20,000	250,000	250,000	250,000	250,000
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	15	15	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	100	100	1000	1000	1000	1000
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	0	0	500	500	500	500
	ALFIC	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	0	0	500	500	500	500
	ALFIC	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	0	0	0	0	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	0	0	0	0	500	500
	ALFIC								
	ALFIC	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	1	1	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	0	0	1	1	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	0	0	1
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	1	1	2	2	0	2
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	5	5	11	11	0	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	8	8	10	10	10	10
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and	4	4	10	10	10	10

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			distributed						
	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	0	0	1	0
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	150	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	0	0	1000	1000	1000	1000
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	0	0	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	0	0	1	1
	ALFIC	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2	2	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	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	25	25	160	160	160	160
Livestock Insurance Services	ALFIC	Stakeholder capacity building meetings on livestock enterprise	Number of stakeholder capacity building	1	1	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		insurance held	meetings on livestock enterprise insurance held						
	ALFIC	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	1	1	9	9	9	9
	ALFIC	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	1	1	9	9	9	9
Animal Welfare	ALFIC	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	2	2	9	9	9	9
	ALFIC	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the county	0	0	2	2	2	2
Disease and Vector control	ALFIC	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	0	0	12	12	12	12
	ALFIC	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	9	9	36	36	36	36
	ALFIC	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	0	0	1	1	1	1
	ALFIC	Installation of solar system in 9 sub counties	Number of solar systems installed	0	0	4	4	5	0
	ALFIC	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	7	7	45	45	45	45
	ALFIC	Crush pens constructed	Number of crush pens constructed	0	0	10	10	10	0
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	66	66	22	22	22	22
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	0	0	47	47	47	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers trained	0	0	47	47	47	47
	ALFIC	Crush management committee trained	Number of committee members trained	18	18	28	28	28	28
	ALFIC	Trapping nets for screening procured	Number of trapping nets for screening procured	0	0	70	70	70	70
	ALFIC	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	0	0	3	3	0	0
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in	0	0	2	2	2	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			slaughterhouses						
	ALFIC	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	0	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	1	1	4	4	4	4
	ALFIC	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	0	0	0	0	1	0
	ALFIC	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	1000	1000	9000	9000	9000	9000
	ALFIC	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	0	0	0	0	1	0
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	0	0	0	0	1	0
	ALFIC	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	4	4	4	4	4	4
	ALFIC	Construction of cold rooms	Number of cold rooms constructed	0	0	3	3	0	0
	ALFIC	One health concept	Number of meetings held	0	0	9	9	9	9
	ALFIC	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	0	0	0	0	1	0
Leather development	ALFIC	Leather tannery established in the county	Number of tanneries established in the county	0	0	0	0	0	1
	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 county	0	0	4	4	4	4
Kenya Livestock Commercialization Project (KeLCoP)	ALFIC	Value chains promoted (Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	0	0	5	5	5	5
	ALFIC	Farmer Supported with grants	Number of farmers supported with grants	0	0	150	150	150	150
	ALFIC	Farmer trained	Number of farmers trained	0	0	60	60	60	60

Programme Name: Fisheries Development and Management

Objective: To enhance fisheries production, productivity, value addition and incomes

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	0	0	0	1	2	3
	ALFIC	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	0	0	0	1	0	0
	ALFIC	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	0	0	2	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	20	9	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	3	3	1	4	4	4
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	0	0	2	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	1	1	2	4	4	4
	ALFIC	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	1	1	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	1	1	2	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	1	2	4	4	4
Fisheries Production and Productivity	ALFIC	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	0	0	9	9	9	9
	ALFIC	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	400,000	400,000	1,000,000	4,500,000	4,500,000	4,500,000
	ALFIC	Fish feeds procured and distributed	MT of fish feeds procured and distributed	0	0	0	420	420	420
	ALFIC	Pond liners procured and distributed	Number of Pond liners procured and distributed	0	0	0	90	90	90
	ALFIC	Fish Cages procured and installed in rehabilitated dams across the	Number of Fish Cages procured and installed in	0	0	0	5	10	10

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		county	rehabilitated dams across the county						
	ALFIC	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	0	0	9	9	9	9
	ALFIC	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	0	0	0	0	1	0
	ALFIC	Water testing kits procured	Number of Water testing kits procured	0	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	0	0	1	1	1	1
	ALFIC	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	0	0	1	1		
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	1	1	1	1	1	1
Aqua-business, Marketing and information management	ALFIC	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	0	0	60	90	90	90
	ALFIC	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	10	10	60	90	90	90
	ALFIC	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	0	0	500	500	500	500
	ALFIC	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	0	0	0	1	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	1	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	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	1	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	1	1	9	9	9	9
	ALFIC	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	1	1	9	9	9	9
	ALFIC	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	1	1	4	4	4	4
Fish Safety and Quality control	ALFIC	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	4	4	4	4	4	4
	ALFIC	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	0	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	0	0	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	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	32	32	45	196	196	196
	ALFIC	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	0	0	0	1	1	1
	ALFIC	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	1	1	0	1	1	1
	ALFIC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	5	5	0	90	90	90
	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	5	5	4	10	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	1	1	1	0	0
	ALFIC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to	7	7	4	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			train						
	ALFIC	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	2	2	2	3	0	0
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	2	2	0	0	0	1
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	3	3	0	0	2	0
	ALFIC	Sports facilities established	Number of Sports facilities established	0	0	0	1	0	0
	ALFIC	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	0	0	1	1	1	1
	ALFIC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	0	0	160	160	160	160
	ALFIC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	0	0	160	160	160	160
	ALFIC	Apiaries established	Number of beehives procured	0	0	0	200	200	200
	ALFIC	Farm machineries and equipment procured	Number of machinery and equipment procured	7	7	0	5	5	5
	ALFIC	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	0	0	1	1	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	0	0	0	10	0	10
	ALFIC	Sunflower farm established	Acres of sunflower farm developed	2	2	5	20	20	20
	ALFIC	Passion fruit farm established	Acres of Passion fruit farm established	0	0	5	5	5	5
	ALFIC	Fertilized eggs procured	Number of fertilized eggs procured annually	0	0	0	20,000.00	20000	20000
	ALFIC	Groundnuts farm established	Acres of groundnut farm established	0	0	0	10	10	10
	ALFIC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	0	0	0	0	1	0
	ALFIC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	0	0	1	1	1	1
	ALFIC	Administration block constructed	Number of administration blocks constructed	0	0	0	0	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	0	0	0	0	0	0
	ALFIC	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	1	1	1	1	0	0
	ALFIC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	0	0	0	10	10	10
	ALFIC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	0	0	1	1	1	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	0	0	0	1	0	0
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	0	0	0	0	1	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	0	0	10000	10000	10000	0
	ALFIC	Cabro Pavements and grading of farm roads underatken	km of pavements and roads upgraded	0	0	0	3	3	0
	ALFIC	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	1	1	4	4	4	4
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	4	4	4	4	4
	ALFIC	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	0	0	1	1	0	0
	ALFIC	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	15	15	7	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	2	2	2	3	0	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	3	3	3	7	7	7
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	29,500,000	29,500,000	20,000,000	40,000,000	50,000,000	60,000,000
Development of Mabanga Agricultural Mechanization Centre (AMC)	ALFIC	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	32	32	4	12	12	12

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	4	2	4	4	4
	ALFIC	Office block for AMC established	Number of Office blocks for AMC established	1	1	0	0	1	0
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	0	0	0	0	0	1
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	0	0	0	0	1	0
	ALFIC	Grain Driers procured	Number of Grain Driers procured	4	4	0	1	2	1
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	1	1	0	5	7	8
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	0	0	1	1	0	0
	ALFIC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	9	9	0	3	3	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	7	7	0	12	15	19
	ALFIC	Plant and machinery Insured	Proportion of Plant and machinery Insured	100	100	100	100	100	100
	ALFIC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	1	1	4	4	4	4
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	3,100,000	3,100,000	3,100,000	3,100,000	6,200,000	9,300,000
Development of Chwele Fish Farm (CFF)	ALFIC	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	6	6	12	12	12	12
	ALFIC	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	0	0	3	3	0	0
	ALFIC	Biofloc System and holding tanks developed and maintained	Number of bio-floc systems developed	0	0	0	1	1	1
	ALFIC	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	0	0	0	1	1	0
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to	100,000	100,000	1,000,000	1000000	2000000	3000000

Bungoma County Budget 2024/2025

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			farmers at subsidized costs						
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	1.6	1.6	4	100	120	150
	ALFIC	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	12	12	10	16		30
	ALFIC	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	0	0	10	20	10	0
	ALFIC	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	0	0	1	1	0	0
	ALFIC	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	0	0	0	0	1	0
	ALFIC	A facility laboratory established	Number of facility laboratories established	1	1	0	0	1	0
	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	0	0	0	1	0	0
	ALFIC	Feed mill established	Number of feed mills established	0	0	0	0	0	1
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	0	0	0	0	1	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	1	1	0	1	0	0
	ALFIC	Catering facility constructed	Number of catering facilities constructed	0	0	1	1	0	0
	ALFIC	Training hall constructed	Number of training halls constructed	0	0	0	0	1	0
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	100,000	100,000	100,000	1,000,000	2,200,000	3,300,000
Programme Name: Cooperatives Development and Management									
Objective: To enhance cooperative development in the county									
Outcome: Enhanced cooperative development									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Cooperative registration services	ALFIC	Stakeholder capacity building meetings held on the cooperative	Number of Stakeholder capacity building	9	9	4	9	9	9

Bungoma County Budget 2024/2025

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		movement	meetings held on the cooperative movement						
	ALFIC	New Societies registered	Number of New Societies registered	9	9	9	18	18	18
	ALFIC	Dormant societies revived	Number of Dormant societies revived	3	3	2	3	3	3
Cooperative governance, advisory and training services	ALFIC	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	9	9	4	9	18	18
	ALFIC	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	20	20	20	30	40	50
	ALFIC	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2	2	1	3	3	3
Cooperative agribusiness and marketing services	ALFIC	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	1	1			10	10
	ALFIC	Central repository for management of agribusiness and market information in the county established	Number of Central repository for management of agribusiness and market information in the county established	0	0	0	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	1	1	4	9	9	9
	ALFIC	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	0	0	0	1	1	1
	ALFIC	Cooperative societies supported with infrastructural grants		3	3	4	7	7	7
Cooperative audit services	ALFIC	Audit services provided to cooperative societies in the county	Proportion of societies audited	30	30	20	40	50	60

PART F: Summary of Expenditure by Programmes and Sub Programmes 2022/23 – 2026/27

Bungoma County Budget 2024/2025

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development						
Programme Name 1: Agriculture and Livestock Sector General Administration, Planning and Support Services						
S. P 1.1 Human Resource Management and Development	322,429,082	322,213,148	333,213,300	333,155,660	349,813,443	367,304,115
S.P 1.2 Administrative and Support Services	47,353,361	41,263,391	23,378,650	2,971,043	3,119,595	3,275,575
S.P 1.3 Policy, legal and regulatory framework	2,600,000	2,500,000	7,600,000	2,000,000	2,100,000	2,205,000
S.P 1.4 Sector Coordination	4,000,000	3,750,000	4,000,000	1,000,000	1,050,000	1,102,500
S.P 1.5 Planning and financial management	4,615,043	4,250,000	4,615,043	2,000,000	2,100,000	2,205,000
S.P 1.6 Monitoring, Evaluation, Communication, Learning and Reporting	4,000,000	4,000,000	3,000,000	1,800,000	1,890,000	1,984,500
S.P 1.7 Weather information	-	-	-	1,500,000	1,575,000	1,653,750
S.P 1.8 Leadership and Governance	2,000,000	1,950,500	2,000,000	1,000,000	1,050,000	1,102,500
S.P 1.9 Pending bills	-	-	-	-	-	-
S.P 1.10 International, National and County Celebrations	1,000,000	1,000,000	1,000,000	2,000,000	2,100,000	2,205,000
S.P 1.11 Sub- County Administrative Costs	-	-	5,400,000	1,400,000	1,470,000	1,543,500
Sub Total	387,997,486	380,927,039	384,206,993	348,826,703	366,268,038	384,581,440
Programme Name: Crop Development and Management						
Crop extension and training services			5,000,000	2,000,000	1,260,000	1,323,000
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	358,625,000	351,599,978	309,700,000	334,000,000	161,962,500	170,060,625
Agricultural soil and water management					-	-

Bungoma County Budget 2024/2025

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Other Infrastructure and civil works				44,287,500		
Post-harvest management					-	-
Agricultural Value Addition and Agro Processing	8,349,527	8,349,527			-	-
Food Safety				0	525,000	551,250
Agribusiness, Marketing and Information Management				0	1,050,000	1,102,500
Agricultural Financial Services					-	-
Nutrition-sensitive agriculture					-	-
National Agricultural Value Chain Development Programme (NAVCDP)/	326,416,544	301,471,976	280,000,000	151,515,152	159,090,910	167,045,455
Co-funding NAVCDP&NARIGP	6,500,000	6,500,000	11,500,000	5,000,000	5,250,000	5,512,500
Ward Based Projects	10,700,000	10,390,500	500,000	-	-	-
Sub Total	710,591,071	678,311,981	606,700,000	536,802,652	329,138,410	345,595,330
Programme Name: Irrigation and Drainage Development and Management						
Household Irrigation Technologies	1,080,000	1,058,900	1,080,000	-	-	-
Development and Management of Irrigation Infrastructure	-	-	-	1,500,000	1,575,000	1,653,750
Agricultural Water Storage and Management	-	-	10,000,000	500,000	525,000	551,250
Sub Total	1,080,000	1,058,900	11,080,000	2,000,000	2,100,000	2,205,000
Programme Name: Livestock Development and Management						
Livestock and Veterinary extension and training services	6,890,000	4,500,000	3,600,000	3,000,000	3,150,000	3,307,500

Bungoma County Budget 2024/2025

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Pasture development					-	-
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)					-	-
Livestock Value Addition and Agro Processing	6,668,000	6,668,000			-	-
Food safety and quality control	1,200,000	1,200,000	7,000,000		-	-
Agribusiness, Marketing and information management					-	-
Livestock Insurance Services					-	-
Supplies for production				16,250,000		
Veterinarian supplies and materials				5,000,000		
Animal Welfare					-	-
Pending Bill				6,675,189	14,017,897	14,718,792
Desease and Vector Control	7,000,000	6,260,000	7,000,000	1,000,000	1,575,000	1,653,750
Animal Breeding			7,000,000	1,500,000	1,260,000	1,323,000
Food safety and quality control/Animal health					-	-
Leather development					-	-
Kenya Livestock Commercialization Project (KeLCoP)			-	37,950,000	39,847,500	41,839,875
Agriculture Sector Development Support Programme II (ASDSP II)	32,675,591	25,625,147	5,334,000	-	-	-
Ward Based Projects	5,820,000	4,259,790	15,500,000	-	-	-
Sub Total	60,253,591	48,512,937	45,434,000	71,375,189	59,850,397	62,842,917
Programme Name: Fisheries Development and Management						
Fisheries extension and	3,000,000	1,588,750	3,000,000	3,000,000	2,205,000	2,315,250

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Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
training services						
Fisheries Production and Productivity	3,500,000	2,671,040	-		-	-
Fisheries Value Addition and Aqua-Processing			-		-	-
Chwele Fish Farm				19,000,000	19,950,000.00	20,947,500.00
Aqua-business, Marketing and information management			-		-	-
Aquaculture Financial Services			-		-	-
Fish Safety and Quality control			-		-	-
Sub Total	6,500,000	4,259,790	3,000,000	22,000,000	2,205,000	2,315,250
Programme Name: Agricultural Institutions Development and Management						
Development and Management of Mabanga Agricultural Training Centre (ATC)	29,465,100	29,305,360	18,860,000	2,100,000	2,205,000	2,315,250
Development and Management of Mabanga Agricultural Mechanization Centre (AMC)	5,000,000	5,000,000	5,000,000	2,500,000	2,625,000	2,756,250
Development and Management of Chwele Fish Farm (CFF)	2,145,800	2,119,000	5,000,000	1,000,000	1,050,000	1,102,500
Sub Total	36,610,900	36,424,360	28,860,000	5,600,000	5,880,000	6,174,000
Programme Name: Cooperatives Development and Management						
Cooperative registration services			-		-	-
Cooperative governance, advisory and training services	8,000,000	7,600,000	6,710,641	1,736,841	1,823,683	1,914,867
Pending bills	-	-	-	3,912,540	8,216,333	8,627,150
Cooperative	-	-	-		-	-

Bungoma County Budget 2024/2025

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
agribusiness and marketing services						
Other Infrastructure and civil works				45,000,000		
Purchase of certified crop seed				4,000,000		
Cooperative infrastructural/financial support services	-	-	10,000,000		-	-
Cooperative audit services	2,000,000	2,000,000	1,300,000	2,000,000	2,100,000	2,205,000
Ward Based Projects			5,257,200	-	-	-
Sub Total	10,000,000	9,600,000	23,267,841	56,649,381	12,140,016	12,747,017
Totals	1,213,033,048	1,159,095,007	1,102,548,834	1,043,253,925	777,581,861	816,460,954

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure	452,353,687	429,939,189	428,757,634	370,663,544	389,196,721.20	408,656,557.26
21	Compensation to Employees	322,429,082	322,213,148	333,213,300	333,213,300	349,873,965.00	367,367,663.25
22	Use of goods and services	129,924,605	107,726,041	95,544,334	37,450,244	39,322,756.20	41,288,894.01
	Capital Expenditure	779,785,147	727,739,622	673,791,200	672,590,381	706,219,900	741,530,895
22	Use of goods and services	200,193,012	184,142,499	312,500,000	478,125,229	502,031,490.45	527,133,064.97
26	Capital Transfers to Govt. Agencies	365,592,135	333,597,123	296,834,000	194,465,152	204,188,409.60	214,397,830.08
31	Non-Financial Assets	214,000,000	210,000,000	64,457,200	0	0.00	0.00
	Total Expenditure of Vote	1,232,138,834	1,157,678,811	1,102,548,834	1,043,253,925	1,095,416,621	1,150,187,452

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

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme Name 1: Agriculture and Livestock Sector General Administration, Planning and Support Services							
Code	Current Expenditure						
21	Compensation to Employees	322,429,082	322,213,148	333,213,300	333,155,660	349,813,443	367,304,115
22	Use of goods and services	65,568,404	58,713,891	50,993,693	15,671,043	16,454,595	17,277,325
	S. P 1.1 Human Resource Management and Development						
	Current Expenditure						
21	Compensation to Employees	322,429,082	322,213,148	333,213,300	333,155,660	349,813,443	367,304,115
22	Use of goods and services						
	S.P 1.2 Administrative and Support Services						
	Current Expenditure						
22	Use of goods and services	47,353,361	41,263,391	23,378,650	2,971,043	3,119,595	3,275,575
31	Non- Financial Assets						
	S.P 1.3 Policy, legal and regulatory framework						
	Current Expenditure						
22	Use of goods and services	2,600,000	2,500,000	7,600,000	2,000,000	2,100,000	2,205,000
31	Non- Financial Assets						
	S.P 1.4 Sector Coordination						
	Current Expenditure						
22	Use of goods and services	4,000,000	3,750,000	4,000,000	1,000,000	1,050,000	1,102,500
31	Non- Financial Assets						
	S.P 1.5 Planning and financial management						

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Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure						
22	Use of goods and services	4,615,043	4,250,000	4,615,043	2,000,000	2,100,000	2,205,000
31	Non- Financial Assets						
	S.P 1.6 Monitoring, Evaluation, Communication, Learning and Reporting						
	Current Expenditure						
22	Use of goods and services	4,000,000	4,000,000	3,000,000	1,800,000	1,890,000	1,984,500
31	Non- Financial Assets						
	S.P 1.7 Weather information						
	Current Expenditure						
22	Use of goods and services	-	-	-	1,500,000	1,575,000	1,653,750
31	Non- Financial Assets						
	S.P 1.8 Leadership and Governance						
	Current Expenditure						
22	Use of goods and services	2,000,000	1,950,500	2,000,000	1,000,000	1,050,000	1,102,500
31	Non- Financial Assets						
	S.P 1.9 Pending bills						
	Current Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	S.P 1.10 International, National and County Celebrations						
	Current Expenditure						
22	Use of goods and services	1,000,000	1,000,000	1,000,000	2,000,000	2,100,000	2,205,000
31	Non- Financial Assets						
	S.P 1.11 Sub- County Administrative Costs						
	Current Expenditure						
22	Use of goods and services	-	-	5,400,000	1,400,000	1,470,000	1,543,500
31	Non- Financial Assets						
	Sub Total	387,997,4	380,927,0	384,206,9	348,826,703	366,268,038	384,581,440

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
		86	39	93			
	Programme Name: Crop Development and Management						
	Current Expenditure						
22	Use of goods and services	-	-	5,000,000	2,700,000	2,835,000	2,976,750
	Capital Expenditure						
22	Use of goods and services	369,325,000	361,990,478	310,200,000	155,250,000	163,012,500	171,163,125
26	Capital Transfers Govt. Agencies	332,916,544	307,971,976	291,500,000	156,515,152	164,340,910	172,557,955
31	Non- Financial Assets	8349527	8349527	0	334,000,000	350,700,000	368,235,000
	Crop extension and training services						
	Current Expenditure						
22	Use of goods and services			5,000,000	1,200,000	1,260,000	1,323,000
31	Non- Financial Assets						
	Crop Production and Productivity (Food, Industrial and Horticultural Crops)						
	Capital Expenditure						
22	Use of goods and services	358,625,000	351,599,978	309,700,000	146,537,500	153,864,375	161,557,594
26	Capital Transfers Govt. Agencies						
	Agricultural soil and water management						
	Current Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Post-harvest management						
	Current Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Agricultural Value Addition and Agro						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Processing						
	Capital Expenditure						
22	Use of goods and services					-	-
31	Non- Financial Assets	8,349,527	8,349,527				
	Food Safety						
	Current Expenditure						
22	Use of goods and services				500,000	525,000	551,250
31	Non- Financial Assets						
	Agribusiness, Marketing and Information Management						
	Current Expenditure						
22	Use of goods and services				1,000,000	1,050,000	1,102,500
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies						
	Agricultural Financial and insurance Services					-	-
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies						
	Nutrition-sensitive agriculture					-	-
	Current Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies						
	National Agricultural Value Chain Development Programme (NAVCDP)/NARIGP						
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt.	326,416,5	301,471,9	280,000,0	151,515,152	159,090,910	167,045,455

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Agencies	44	76	00			
	Co-funding NAVCDP&NARIGP						
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies	6,500,000	6,500,000	11,500,000	5,000,000	5,250,000	5,512,500
	Ward Based Projects						
	Capital Expenditure						
22	Use of goods and services	10,700,000	10,390,500	500,000	-	-	-
26	Capital Transfers Govt. Agencies						
	Sub Total	710,591,071	678,311,981	606,700,000	305,752,652	321,040,285	337,092,299
Programme Name: Irrigation and Drainage Development and Management							
	Current Expenditure						
22	Use of goods and services	1,080,000	1,058,900	1,080,000	2,000,000	2,100,000	2,205,000
	Capital Expenditure						
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets	-	-	10,000,000	-	-	-
	Household Irrigation Technologies						
	Current Expenditure						
22	Use of goods and services	1,080,000	1,058,900	1,080,000	-	-	-
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Development and Management of Irrigation Infrastructure						
	Current Expenditure						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
22	Use of goods and services	-	-	-	1,500,000	1,575,000	1,653,750
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Agricultural Water Storage and Management						
	Current Expenditure						
22	Use of goods and services				500,000	525,000	551,250
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets	-	-	10,000,000			
	Sub Total	1,080,000	1,058,900	11,080,000	2,000,000	2,100,000	2,205,000
	Programme Name: Livestock Development and Management						
	Current Expenditure						
22	Use of goods and services	6,890,000	4,500,000	3,600,000	3,000,000	3,150,000	3,307,500
	Capital Expenditure						
22	Use of goods and services	20,688,000	18,387,790	36,500,000	16,050,378	16,852,897	17,695,542
26	Capital Transfers Govt. Agencies	32,675,591	25,625,147	5,334,000	37,950,000	39,847,500	41,839,875
31	Non- Financial Assets						
	Livestock and Veterinary extension and training services						
	Current Expenditure						
22	Use of goods and services	6,890,000	4,500,000	3,600,000	3,000,000	3,150,000	3,307,500
	Pasture development					-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)					-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Livestock Value Addition and Agro Processing						
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services	6,668,000	6,668,000			-	-
31	Non- Financial Assets						
	Food safety and quality control						
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services	1,200,000	1,200,000	7,000,000		-	-
31	Non- Financial Assets						
	Agribusiness, Marketing and information management					-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Livestock Insurance Services					-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
22	Use of goods and services						
	Animal Welfare					-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
	Pending Bill				6,675,189		
	Capital Expenditure						
22	Use of goods and services				0	14,017,897	14,718,792
31	Non- Financial Assets						
	Desease and Vector Control						
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services	7,000,000	6,260,000	7,000,000	1,500,000	1,575,000	1,653,750
31	Non- Financial Assets						
	Animal Breeding						
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services			7,000,000	1,200,000	1,260,000	1,323,000
	Leather development					-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Kenya Livestock Commercialization Project (KeLCoP)						
	Capital Expenditure						
22	Use of goods and services						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
26	Capital Transfers Govt. Agencies			-	37,950,000	39,847,500	41,839,875
	Agriculture Sector Development Support Programme II (ASDSP II)						
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies	32,675,591	25,625,147	5,334,000	-	-	-
	Ward Based Projects						
	Capital Expenditure						
22	Use of goods and services	5,820,000	4,259,790	15,500,000	-	-	-
31	Non- Financial Assets						
	Sub Total	60,253,591	48,512,937	45,434,000	57,000,378	59,850,397	62,842,917
	Programme Name: Fisheries Development and Management						
	Current Expenditure						
22	Use of goods and services	3,000,000	1,588,750	3,000,000	2,100,000	2,205,000	2,315,250
	Capital Expenditure						
22	Use of goods and services	3,500,000	2,671,040	-	-	-	-
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Fisheries extension and training services						
	Current Expenditure						
22	Use of goods and services	3,000,000	1,588,750	3,000,000	2,100,000	2,205,000	2,315,250
	Fisheries Production and Productivity			-		-	-
	Capital Expenditure						
22	Use of goods and services	3,500,000	2,671,040				
31	Non- Financial Assets						
	Fisheries Value Addition and Aqua-Processing			-		-	-
	Current Expenditure						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Aqua-business, Marketing and information management			-		-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Aquaculture Financial Services			-		-	-
	Current Expenditure						
22	Use of goods and services						
	Fish Safety and Quality control			-		-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
	Sub Total	6,500,000	4,259,790	3,000,000	2,100,000	2,205,000	2,315,250
	Programme Name: Agricultural Institutions Development and Management						
	Current Expenditure						
22	Use of goods and services	36,610,900	36,424,360	23,860,000	5,600,000	5,880,000	6,174,000
	Capital Expenditure						
22	Use of goods and services	-	-	5,000,000	-	-	-
26	Capital Transfers Govt. Agencies						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
31	Non- Financial Assets						
	Development and Management of Mabanga Agricultural Training Centre (ATC)						
	Current Expenditure						
22	Use of goods and services	29,465,100	29,305,360	18,860,000	2,100,000	2,205,000	2,315,250
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Development and Management of Mabanga Agricultural Mechanization Centre (AMC)						
	Current Expenditure						
22	Use of goods and services	5,000,000	5,000,000	5,000,000	2,500,000	2,625,000	2,756,250
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Development and Management of Chwele Fish Farm (CFF)						
	Current Expenditure						
22	Use of goods and services	2,145,800	2,119,000	-	1,000,000	1,050,000	1,102,500
	Capital Expenditure						
22	Use of goods and services			5,000,000			
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Sub Total	36,610,900	36,424,360	28,860,000	5,600,000	5,880,000	6,174,000
	Programme Name: Cooperatives Development and Management						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure						
22	Use of goods and services	10,000,000	9,600,000	8,010,641	3,736,841	3,923,683	4,119,867
	Capital Expenditure						
22	Use of goods and services			15,257,200	7,649,381	8,216,333	8,627,150
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Cooperative registration services			-		-	-
	Current Expenditure						
22	Use of goods and services						
	Cooperative governance, advisory and training services						
	Current Expenditure						
22	Use of goods and services	8,000,000	7,600,000	6,710,641	1,736,841	1,823,683	1,914,867
	Pending bills						
	Capital Expenditure						
22	Use of goods and services						
31	Non- Financial Assets	-	-	-	3,912,540	4,108,167	4,313,575
	Cooperative agribusiness and marketing services	-	-	-		-	-
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Cooperative infrastructural/financial support services						
	Current Expenditure						

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
22	Use of goods and services						
	Capital Expenditure						
22	Use of goods and services	-	-	10,000,000		-	-
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets						
	Cooperative audit services						
	Current Expenditure						
22	Use of goods and services	2,000,000	2,000,000	1,300,000	2,000,000	2,100,000	2,205,000
	Ward Based Projects				-	-	-
	Capital Expenditure						
22	Use of goods and services			5,257,200			
31	Non- Financial Assets						
	Sub Total	10,000,000	9,600,000	23,267,841	11,386,222	11,955,533	12,553,310
	Totals	1,213,033,048	1,159,095,007	1,102,548,834	1,043,253,925	1,095,416,621	1,150,187,452

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at	2023/24	2024/25	2025/26 Projection	2026/27 Projection
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Bungoma County Budget 2024/2025

				30th June, 2023	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	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
		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		
XX2	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

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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
		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
XX3	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

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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
		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

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX4	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
		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		
XX5	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**

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								
Staff remuneration/personnel emoluments	Basic Salary	Basic salary for 367 Permanent and pensionable officers	Monthly	12	9,488,923	113,867,077	CO/Payroll Manager	2110101
	Rental House Allowance	Rental House Allowance for Permanent and pensionable officers	Monthly	12	1,608,074	19,296,887	CO/Payroll Manager	2110101
	Special House Allowance	Special House Allowance	Monthly	12	3,787	45,439	CO/Payroll Manager	2110101
	Commuter Allowance	Commuter Allowance for Permanent and pensionable officers	Monthly	12	1,019,744	12,236,925	CO/Payroll Manager	2110101
	Leave Allowance	Leave Allowance Permanent and pensionable officers	Monthly	12	90,784	1,089,408	CO/Payroll Manager	2110101
	Other Allowances	Other Allowances	Monthly	12	79,083	948,997	CO/Payroll Manager	2110101
	Pension (Employer)	Pension (Employer)	Monthly	12	932,115	11,185,381	CO/Payroll Manager	2110101
	NSSF (Employer)	NSSF (Employer)	Monthly	12	108,895	1,306,744	CO/Payroll Manager	2110101
	Housing Levy (Employer)	Housing Levy (Employer)	Monthly	12	186,170	2,234,037	CO/Payroll Manager	2110101
	NITA	NITA	Monthly	12	9,718	116,617	CO/Payroll Manager	2110101
Temporary Employees (Casuals)	Temporary Employees (Casuals) -55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total number of casuals is therefore 70), HQ – 9 Casuals	Monthly	12	750,000	9,000,000	CO/Payroll Manager	2110202	
Staff Replacement	Advertisement Costs	Advertisement in two newspapers	No	2	125,000	250,000	CO/HRMO	-
Staff Promotion	Provision for staff	Promotion of officers due	Monthly	12	667,422	8,009,068	CO/HRMO	2110101

Bungoma County Budget 2024/2025

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	
	promotion								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	2 SCMOs - KISM	No	2	8,500	17,000	CO/HRMO	2211306	
		3 Accountants - ICPAK	No	2	11,000	22,000	CO/HRMO	2211306	
		1 HRMO - IHRM							
		3 Irrigation Officers - EBK							
		1 Economist -ESK	No	1	4,500	4,500	CO/HRMO	2211306	
Training Needs Assessments	Collection of staff training data	DSA for 3 HRMOs distributing questionnaire and sensitizing sub county officers on how to fill for 9 days	No	3	35,280	-	CO/HRMO	2210303	
		TNA report preparation within the county	Day Conference Services	No	5	18,000	-	CO/HRMO	2210802
		DSA for CECM and CO's	No	2	29,400	-	CO/HRMO	2210303	
		DSA for SWG members at J.G P-R	No	11	24,500	-	CO/HRMO	220303	
		DSA for SWG members at J.G K-N	No	5	19,600	-	CO/HRMO	220303	
		DSA for Secretariat	No	4	19,600	-	CO/HRMO	220303	
		Printing of the Reports	No	10	2,000	-	CO/HRMO	2210502	
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 18 members for once in a month meetings	Monthly	12	63,700	-	CO/HRMO	2210303	
Staff Training	Senior Management Course - 5 Officers	Tuition Fees	No	5	120,000	-	CO/HRMO	2210711	
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301	
	Strategic Leadership Development Programme -4 officers	Tuition Fees	No	4	180,000	-	CO/HRMO	2210711	
		Travel Cost	No	4	10,000	-	CO/HRMO	2210301	
	Supervisory course -7 officers	Tuition Fees	No.	7	75,000	-	CO/HRMO	2210711	
		Travel Cost	No	7	10,000	-	CO/HRMO	2210301	
		DSA	No	7		-	CO/HRMO	2210303	
	ALFIC professional Seminars	Tuition Fees	No	15	50,000	-	CO/HRMO	2210711	
		Travel Cost	No	15	10,000	-	CO/HRMO	2210301	
		DSA	No	15	78,000	-	CO/HRMO	2210303	
	KISM (SCMO) - 5 SCMOs	Tuition Fees	No	5	55,000	-	CO/HRMO	2210711	
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301	
		DSA	No	5	56,000	-	CO/HRMO	2210303	
	ICPAK - 12 Members	Tuition Fees	No	12	55,000	-	CO/HRMO	2210711	
		Travel Cost	No	12	10,000	-	CO/HRMO	2210301	
DSA		No	12	78,000	-	CO/HRMO	2210303		
Performance	Tuition Fees	No	2	67,800	-	CO/HRMO	2210711		

Bungoma County Budget 2024/2025

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
	Management	Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	M&E and Project Management	Tuition Fees	No	2	45,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	Human resource management	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	KIBHIT - drivers	Tuition Fees	No	3	37,500	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	33,600	-	CO/HRMO	2210303
	Administrators and Secretarial Training	Tuition Fees	No	3	35,000	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	56,000	-	CO/HRMO	2210303
	Clerical Officers Training	Tuition Fees	No	5	35,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
		DSA	No	5	33,600	-	CO/HRMO	2210303
	Development Planning	Tuition Fees	No	2	55,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	78,000	-	CO/HRMO	2210303
Policy, legal and regulatory framework								
Finalization and Dissemination of Draft Policies - Agriculture Sector Policy, Food Safety Policy, Agriculture Soil Management Policy, Agribusiness Policy, Agricultural Input Support Guidelines, ATVET Policy and Bill	Stakeholders' meeting to disseminate approved policies, bills and guidelines	Hall and PA hire	No	1	20,000	-	CECM/CD A	2210303
		Refreshments	No	100	1,000	-	CECM/CD A	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CD A	2210303
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CD A	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CD A	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CD A	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CD A	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CD A	2210303
		Printing of documents	No	140	500	-	CECM/CD A	2210502
		Fuel	Km	140	22	-	CECM/CD	2211201

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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	140	18	-	A CECM/CD A	2220101
	Gazettement of approved Policy, Bills and Regulations	Gazettement Fees	No	7	35,000	-	CECM/CD A	2210504
		DSA for legal officer	No	1	78,400	-	CECM/CD A	2210303
		Travel Costs	No	1	10,000	-	CECM/CD A	2210301
County Agriculture Sector Coordination Bill	TWG drafting meetings	Hall hire	No	7	7,500	-	CECM/CD A	2210704
		DSA for 8 Members for 12 days	No	8	47,040	-	CECM/CD A	2210303
		Fuel	km	280	22	-	CECM/CD A	2211201
		MV Maintenance	km	280	15	-	CECM/CD A	2220101
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CD A	2210704
		Refreshments	No	100	1,000	-	CECM/CD A	2210801
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CD A	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CD A	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CD A	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CD A	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CD A	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CD A	2210303
		Printing of documents	No	140	500	-	CECM/CD A	2210502
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
		Gazettement of the	Gazettement Fees	No	1	35,000	-	CECM/CD

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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
	Bill						A	
		DSA for legal officer	No	1	33,600	-	CECM/CD A	2210303
		Travel Costs	No	1	10,000	-	CECM/CD A	2210301
ATC and AMC Framework (Bill)	TWG drafting meetings	Hall hire	No	12	7,500	-	CECM/CD A	2210704
		DSA for 15 Members for 12 days	No	15	47,040	-	CECM/CD A	2210303
		Fuel	km	280	22	-	CECM/CD A	2211201
		MV Maintenance	km	280	15	-	CECM/CD A	2220101
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CD A	2210704
		Refreshments	No	100	1,000	-	CECM/CD A	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CD A	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CD A	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CD A	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CD A	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CD A	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CD A	2210303
		Printing of documents	No	140	500	-	CECM/CD A	2210704
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
		Gazettement of the Bills	Gazettement Fees	No	2	35,000	-	CECM/CD A	2210502
	DSA for legal officer		No	1	44,800	-	CECM/CD A	2210303
	Travel Costs		No	1	10,000	-	CECM/CD	2210301

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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
							A	
Sector Coordination								
Quarterly CASSCOM meetings	Quarterly Meetings for 50 member CASSCOM chaired by CECM within the County	Day Conference Services	No	4	125,000	-	CECM/CD A	2210303
		Travel costs for invited stakeholders	No	116	2,000	-	CECM/CD A	2210303
		DSA for CECM and CO's (2)	No	2	23,520	-	CECM/CD A	2210303
		DSA for Directors and Project Coordinators (10)	No	10	19,600	-	CECM/CD A	2210303
		DSA for Secretariat (7 Officers)	No	7	15,680	-	CECM/CD A	2210303
		DSA for 8 drivers	No	8	8,820	-	CECM/CD A	2210303
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
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	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Development Plan	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	-	SWG	2210303
		Fuel	Km	140	22	3,080	SWG	2211201
		MV Maintenance	Km	140	18	2,520	SWG	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101

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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
Preparation of Annual Budget Documents (PBB, Itemized)	SWG (25 members) budget preparation Meetings	Hall and PA hire	No	16	7,500	-	SWG	2210704
		DSA	No	400	3,920	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Procurement Plan	SWG (25 Members) Meetings	Hall and PA hire	No	3	7,500	-	SWG	2210303
		DSA	No	25	11,760	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Monitoring, Evaluation, Communication, Learning and Reporting								
Quarterly policy, programmes and projects performance assessment	Field Verification Visits by ALFIC M&E Committee (15 members)	DSA for M&E committee	No	225	3,920	-	M&E Committee	2210303
		DSA for CECM and CO's (4) for project status verification visits	No	4	117,600	-	M&E Committee	2210303
		Fuel	Km	3,600	22	-	M&E Committee	2211201
		MV Maintenance	Km	3,600	18	-	M&E Committee	2220101
	Report preparation and Validation Meeting	Hall and PA hire	No	20	7,500	-	M&E Committee	2210303
		DSA for CECM and CO's (2)	No	2	117,600	-	M&E Committee	2210303
		DSA for M&E committee	No	15	78,400	-	M&E Committee	2210303
		Fuel	Km	140	22	-	M&E Committee	2211201
		MV Maintenance	Km	140	18	-	M&E Committee	2220101
Weather information								
Maintenance of Automatic Weather Stations	Procurement of Maintenance Services for the 4 Automatic Weather Stations	Payment of service providers	No	4	375,000	-	CDA	2220201
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM, COs, Directors, SMSs and Sub county Heads within the	Hall and PA hire	No	4	15,000	60,000	CECM/CO /directors	2210704
		DSA	No	100	3,920	392,000	CECM/CO /directors	2210303
		Fuel	Km	140	22	3,080	CECM/CO	2211201

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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	MV Maintenance	Km	140	18	2,520	/directors	2220101
		Accommodation	No	2	504,000	1,008,000	CECM/CO /directors	2210302
	CECM and CO attending bi-monthly consultative meetings out of the county	Air ticket	No	3	132,000	396,000	CECM/CO /directors	2210301
		Monthly PFM Committee Meetings	DSA	No	-	-	-	CECM/CO /directors	2210303
PFM Committee meetings	Monthly PFM Committee Meetings	Fuel	Km	-	-	-	CECM/CO /directors	2211201
		MV Maintenance	Km	-	-	-	CECM/CO /directors	2220101
		Conduct Performance Contracting Sensitization and appraisal Meetings	Quarterly Performance appraisal meetings (CECM, SWG within the County)	Hall and PA hire	No	4	7,500	-	CECM/CO /directors	2210704
DSA for CECM, 3 COs	No			16	5,670	-	CECM/CO /directors	2210303
DSA for Directors, SMSs and Subcounty Heads	No			100	3,920	-	CECM/CO /directors	2210303
Fuel	Km			140	22	-	CECM/CO /directors	2211201
MV Maintenance	Km			140	18	-	CECM/CO /directors	2220101
Administrative and support Services								
Renovation of County Kilimo and Kanduyi Fisheries Office Building	Procurement of Renovation Works Services	Renovation works for Kanduyi Fisheries Office	No	1	3,500,000	-	CO	3110504
		Renovation works at ALFIC Kilimo HQ Office block	No	1	12,000,000	-	CO	3110504
		Tender Evaluation Committee DSA	No	6	11,760	-	CO	
Provision for administrative utilities and supplies	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	38,500	462,000	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	-	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	-	CO/ADM	2210101
		Bungoma Slaughterhouse – 15948474	Monthly	12	19,727	-	CO/ADM	2210101

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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
		Webuye East Sub- County Mt.No 31110010	Monthly	12	6,780	-	CO/ADM	2210101
		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
		Mabanga ATC Mt.No 15947100	Monthly	12	74,500	894,000	CO/ADM	2210101
	Payment of water bills	Bungoma slaughterhouse – 41610058	Monthly	12	65,800	789,600	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	39,200	-	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	28,800	-	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6,750	-	CO/ADM	2210102
		Webuye East Sub County Mt. No. 31110010	Monthly	12	5,470	65,640	CO/ADM	2210102
		Kilimo HQ Meter No. 41210707	Monthly	12	9,890	118,680	CO/ADM	2210102
		Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210201
	Purchase of airtime for senior officers	CECM and COs	Monthly	6	12,000	72,000	CO/ADM	2210201
		Directors (4)	Monthly	5	20,000	100,000	CO/ADM	2210201
		Senior Staff in charge of Units (SMSs) (20)	Monthly	4	70,000	280,000	CO/ADM	2210201
		Principal ALFIC Administration Officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		Finance Officers (2)	Monthly	4	7,000	28,000	CO/ADM	2210201
		Accountants (4)	Monthly	4	14,000	56,000	CO/ADM	2210201
		Economists (1)	Monthly	4	3,500	14,000	CO/ADM	2210201
		SCMOs(3)	Monthly	4	10,500	42,000	CO/ADM	2210201
		Transport Officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		HRMO(2)	Monthly	4	7,000	28,000	CO/ADM	2210201
		ICT officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		Communication Officer	Monthly	4	3,500	14,000	CO/ADM	2210201
Sub County Heads		Monthly	4	25,000	100,000	CO/ADM	2210201	
Office Administrators(7)		Monthly	4	17,500	70,000	CO/ADM	2210201	
Drivers(10)		Monthly	4	25,000	100,000	CO/ADM	2210201	
Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	15,000	180,000	CO/ADM	2210203	

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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	
	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	400	200	80,000	80,000	CO/Transport Officer	2210904
		KBY364C	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		39CG016A	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKA309S	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKA307S	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKA600T	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		39CG026A	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKA204D	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKB510V	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKB480V	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKB673G	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GKA565K	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GIZ MV	Litres	400	200	80,000	80,000	CO/Transport Officer	2210904
		GIZ MV	Litres	400	200	80,000	80,000	CO/Transport Officer	2211201
		GKA612Q	Litres	400	200	80,000	80,000	CO/Transport Officer	2211201

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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
		GKA171T	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA310S	Litres	400	200	80,000	CO/Transport Officer	2211201
	Maintenance of MV	39CG254A	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		KBY364C	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		39CG016A	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA309S	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA307S	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA600T	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		39CG026A	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA204D	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKB510V	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKB480V	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKB673G	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA565K	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GIZ MV	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GIZ MV	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA612Q	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA171T	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA310S	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG254A	No	4.00	35,000	140,000	CO/Transport Officer	2220101

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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 "17 for KBY364C	No	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA310S	No	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG026A	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for 39CG016A	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "17 for GIZ MV-Patrol	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for G1Z MV -D/C	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for GKA309S	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for GKA600T	No	4.00	35,000	-	CO/Transport Officer	2220101
	Purchase of office stationery	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 (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	50	250	12,500	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	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
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		

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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
		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
		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
		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

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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
		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
		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	-	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	Purchase of laptops for CO and director	No	1	90,000	90,000	CO/ADM	3111002
		Purchase of one desktop computers for	No	1	90,000	90,000	CO/ADM	3111002

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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
		Economist/Admin						
		Purchase of 1 camera/tablets for the communication office and M&E Units	No	1	100,000	100,000	CO/ADM	3111002
	Purchase of staff uniforms	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff)	No/set	35	5,000	175,000	CO/ADM	2211016
		Uniform for drivers (3 pairs per driver)	Set	20	12,000	-	CO/ADM	2211016
		Sanitary/Cleaning uniforms	Set	5	5,000	25,000	CO/ADM	2211016
		Purchase of projectors	No	1	60,000	60,000	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	22	6,000	115,000	CO/ADM	2211102
		Computer antivirus	No	10	2,500	25,000	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
							CO/ADM	
	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	1000	CO/ADM	2211103
		Slashers	No	2	500	1000	CO/ADM	2211103
		Bar soap	No	5	1200	6000	CO/ADM	2211103
		brooms with handle	No	5	200	1000	CO/ADM	2211103
		moppers(rags)	No	10	200	2000	CO/ADM	2211103
		plastic buckets	No	10	250	2500	CO/ADM	2211103
		liquid detergent	No	60	200	12000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19800	CO/ADM	2211103
	Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20000	0	CO/ADM	3111001
		Office chairs	No	10	5500	0	CO/ADM	3111001
		Office desks	No	1	20000	0	CO/ADM	3111001
		Refrigerator single door	No	3	35000	0	CO/ADM	3111001
		Microwave cooker	No	3	20000	0	CO/ADM	3111001

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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	
		Gas Cooker Meko with grill	No.	3	6000	0	CO/ADM	3111001	
		Cutlery	No	4	2500	0	CO/ADM	3111001	
		Utensils; tea cups, Glass plates	No.	20	1500	15000	CO/ADM	3111001	
		Conference table	No	1	50000	0	CO/ADM	3111001	
		Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	1	80000	0	CO/ADM	3111001	
		Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220000	0	CO/ADM	3111001	
		Office Curtains/Curtains' rod	No/Set	10	7500	0	CO/ADM	3111001	
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20000	CO/ADM	2210801	
		Sugar	No	18	8000	24000	CO/ADM	2210801	
		Milk	No	300	720	32000	CO/ADM	2210801	
		Cocoa (400gms tins)	No	20	650	10000	CO/ADM	2210801	
		Milo(400gms tins)	No	20	650	10000	CO/ADM	2210801	
		Nescafe (200 GMS TINS)	No	20	750	10200	CO/ADM	2210801	
		Mineral Water - 500ml bottles	No	100	720	72000	CO/ADM	2210801	
		Mineral Water - 20lit bottles	No	75	527	178200	CO/ADM	2210801	
	Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	0	CO/ADM	2210503	
	Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75000	302000	CO/ADM	2220205	
	Recurrent Pending bills	Payment of Recurrent Pending bills	Supply And Delivery Of Assorted General Office Supplies	Year	2021/2022	608,490	-	CO	2410104
			Provision Of Conference Package, Hall Hire For Various Meetings.	Year	2020/2021	2,491,500	-	CO	2410104
			Major Service And Repair For Tractor KCA 460F	Year	2021/2022	115,050	-	CO	2410104

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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 Global Procurement Academy Training Fees	Year	2020/2021	780,000	-	CO	2410104
		Supply And Delivery Of Sanitary And Cleaning Materials	Year	2021/2022	390,000	-	CO	2410104
		Kenya Institute Of Supplies Management Training Fees	Year	2021/2022	3,315,830	-	CO	2410104
		Supply And Delivery of Assorted Catering Items	Year	2021/2022	631,400	-	CO	2410104
		Newspaper Advertising, Awareness And Publicity Campaigns	Year	2019/2020	7,136,880	-	CO	2410104
		Supply And Delivery Of 5.No Laptops For Agriculture And Irrigation	Year	2021/2022	700,000	-	CO	2410104
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 15 officers for 12days	No	15	47,040	-	CO_A&I	2210303
		DSA for 150 officers for 4 days	No	120	15,680	-	CO_A&I	2210303
		Fuel	Km	1000	22	22,000	CO_A&I	2211201
		Mv maintenance	Km	1000	20	20,000	CO_A&I	2220101
		Hire of tents	No	5	4,500	22,500	CO_A&I	2210505
		PAS for 5 days	No	5	5,000	25,000	CO_A&I	2210505
		Tickets for 150 officers	No	150	200	30,000	CO_A&I	2210505
		Transport for 150 officers	No	600	500	-	CO_A&I	2210505
	World Food day celebrations	Assorted Exhibits	No	60	500	30,000	CO_A&I	2210505
		Local DSA for Preparations for the show for 15 officers for 7days	No	15	27,440	-	CO_A&I	2210303
		DSA for 150 officers for 1 days	No	120	3,920	-	CO_A&I	2210303
		Fuel	Litres	1000	30	30,000	CO_A&I	2211201
		Mv maintenance	No	1000	20	20,000	CO_A&I	2220101
		Hire of tents	No	5	4,000	20,000	CO_A&I	2210505
		PAS for 3 days	No	3	5,000	15,000	CO_A&I	2210505
Transport for 150 officers		No	150	1,500	-	CO_A&I	2210505	
Assorted WFD Awards	No	1	100,000	-	CO_A&I	2210505		
Ushirika Day	Local DSA for Preparations	No	15	27,440	-	CO_A&I	2210303	

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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	for the show for 15 officers for 7days						
		DSA for 150 officers for 1 days	No	120	3,920	-	CO_A&I	2210303
		Fuel	Litres	1000	30	30,000	CO_A&I	2211201
		Mv maintenance	No	1000	20	20,000	CO_A&I	2220101
		Hire of tents	No	5	4,000	20,000	CO_A&I	2210505
		PAS for 3 days	No	3	5,000	15,000	CO_A&I	2210505
		Transport for 150 officers	No	100	1,500	-	CO_A&I	2210505
		Assorted WFD Awards	No	1	100,000	-	CO_A&I	2210505
Programme Name: 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	-	CO/CDA	2210303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	-	CO/CDA	2210303
		DSA for Extension officers	No	50	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	CO/CDA	2220101
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	313,600	CO/CDA	2210303
		Travel Costs for Staff	No	80	2,000	160,000	CO/CDA	2210301
		Fuel	Km	350	22	7,700	CO/CDA	2211201
		MV Maintenance	Km	350	18	6,300	CO/CDA	2220101
		Refreshments for participating stakeholders	No	800	150	120,000	CO/CDA	2220102
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	-	CO/CDA	2210303
		Transport refund for 15 Agribusiness officers and County SMSs for 3 days	No	45	1500	-	CO/CDA	2210301
		Facilitation fees for 4 officials for 3 days	No	12	5000	-	CO/CDA	2210303
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	-	CO/CDA	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CO/CDA	2210303
	Backstopping by	DSA for staff backstopping	No	80	3,920	-	CO/CDA	2210303

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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 SMS officers on extension services	extension services						
		Fuel	Km	500	22	-	CO/CDA	2211201
		MV Maintenance	Km	500	18	-	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	-	CO/CDA	2210303
		DSA 70 extension officers70 extension officers for 15 days	No	70	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	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	-	CO/CDA	2210303
		DSA 70 extension officers70 extension officers for 15 days	No	70	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	CO/CDA	2220101
Hold County ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	20,000	-	CO/CDA	2210303
		Travel costs for invited partners/stakeholders	No	150	1,000	-	CO/CDA	2210303
		DSA	No	50	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	CO/CDA	2220101
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	2210303
		Hall Hire	No	9	3,000	-	CO/CDA	2210704
		Assorted Stationeries	No	1	10,000	-	CO/CDA	2211101
		PAS system	No	9	8,000	-	CO/CDA	2210704
	Vetting 10,950 FISP beneficiaries in the 45	DSA for committees undertaking vetting and	No	45	100,000	-	CO/CDA	2210303

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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	issuance if Inputs the exercise for 10 days						
	Procurement of 10,950 bags of planting fertilizer	Payment to the supplier for bags procured	No.	10,950	6,200	270,000,000	CO/CDA	3120199
	Procurement of 10,950 bags of planting fertilizer	Payment to the supplier for bags procured	No.	10,950	5,510		CO/CDA	3120199
	Invitation of bids	Advertisement in two dailies	No.	2	250,000	-	CO/CDA	2210504
	Evaluation of bids to inform award	Facilitation of Tender Evaluation Committee of 6 members for 7 days	No.	42	3,920	164,640	CO/CDA	2210802
	Inspection of delivered fertilizer	Facilitation of Inspection and Acceptance Committee of 6 members for 15 days	No.	90	3,920	352,800	CO/CDA	2210802
	Testing of delivered fertilizer samples at KEPHIS (Facilitation of staff undertaking the process)	Travel Cost	No	1	2,000	2,000	CO/CDA	2210301
		DSA for the officer	No	1	22,400	22,400	CO/CDA	2210303
		KEPHIS Fees based on No. of Samples	No	5	5,000	25,000	CO/CDA	2211306
	Invitation of bids	Advertisement in two dailies	No.	2	250,000	-	CO/CDA	2210504
	Evaluation of bids to inform award	Facilitation of Tender Evaluation Committee of 6 members for 7 days	No.	42	3,920	-	CO/CDA	2210802
	Inspection of delivered Seed	Facilitation of Inspection and Acceptance Committee of 6 members for 15 days	No.	90	3,920	-	CO/CDA	2210802
	Payment of delivered seed	Payment to the supplier for 10,950 bags (10 kg) procured	No	10,950	2,375	64,000,000	CO/CDA	3111301
	Fuel for Ward Agricultural officers during distribution of inputs	Fuel	Km	4050	30	121,500	CO/CDA	2211201
		Mv maintenance	Km	4050	20	81,000	CO/CDA	2220101
	Launch of the Input Support Programme	Lunches for Publicity of FISP for 7 officers for 3 days	No	21	3,920	-	CO/CDA	2210303
		Lunches for 150 officers for 1 day	No	150	3,920	-	CO/CDA	2210303
		Refreshments for participants	No	1000	250	-	CO/CDA	2210303
		Fuel	No	300	30	-	CO/CDA	2211201
		Mv maintenance	No	300	20	-	CO/CDA	2220101

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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
		Hire of tents	No	5	4,500	-	CO/CDA	2210704
		PAS for 3 days	No	3	5,000	-	CO/CDA	2210704
		Transport for 100 officers	No	100	1,000	-	CO/CDA	2210301
	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	-	CO/CDA	2210301
		Conference facility for 60 officers for 3 days	No	180	2,000	-	CO/CDA	2210801
		4 Facilitators allowance for 3 days	No	12	4,900	-	CO/CDA	2210802
		County officials(CECM,CO, CDA)	No	9	5,880	-	CO/CDA	2210802
		Airtime/Bundles for ODK App	No	50	500	-	CO/CDA	2210201
	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	2210310
		9 SCAOs for 2 days	No	18	4,900	-	CO/CDA	2210310
45 WAO and 45 Maize VC Officer		No	90	3,920	-	CO/CDA	2210310	
2 Communication officers for 5 days		No	10	3,920	-	CO/CDA	2210310	
Establishment of a tea factory in Mt. Elgon (Procurement of Tea Factory Construction Works)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	100,000,000	15,000,000	CO/CDA	3110504

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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
Establishment of a Machinery Shed for AMC	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	4,500,000	-	CO/CDA	
Cotton Input Support	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	7,000,000	-	CO/CDA	
Coffee Input Support	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	7,000,000	-	CO/CDA	
Rehabilitation of Magemo dam in Ndivisi Ward	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	75,000,000	9,287,500.02	CO/CDA	
Rehabilitation of Napara dam in Siboti Ward	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	15,000,000	-	CO/CDA	
Rehabilitation of Makhonge dam in	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members	No	6	3,920	-	CO/CDA	

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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	
Chwele/Kabuchai Ward		for 3 days							
		Drivers DSA - 2	No	2	2,205	-	CO/CDA		
		Fuel				-	CO/CDA		
		MV Maintenance				-	CO/CDA		
Establishment of an Agricultural Information and Resource Centre	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA		
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA		
		Drivers DSA - 2	No	2	2,205	-	CO/CDA		
		Fuel				-	CO/CDA		
Renovation of Office Buildings at HQ and Sub-county ALFIC offices	Tender evaluation	MV Maintenance				-	CO/CDA		
		Payment of Supplier	Contact Amount	No	1	15,000,000	-	CO/CDA	
		Contractor Payment for Works done	Contact Amount	No	1	20,000,000	-	CO/CDA	
		Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
Construction of Webuye West Agriculture Office Block	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA		
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA		
		Drivers DSA - 2	No	2	2,205	-	CO/CDA		
		Fuel	Km			-	CO/CDA		
		MV Maintenance	Km			-	CO/CDA		
	Contractor Payment for Works done	Contact Amount	No	1	14,000,000	-	CO/CDA		
Supply and distribution of tea seedlings	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA		
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA		
		Drivers DSA - 2	No	2	2,205	-	CO/CDA		
		Fuel	Km			-	CO/CDA		
		MV Maintenance	Km			-	CO/CDA		
	Contractor Payment for Works done	Contact Amount	No	1	5,000,000	-	CO/CDA		

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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
Rehabilitation of Irrigation Schemes in the County – Kamtiong’/Kamusinga, Chepyuk, Kuywa, Suswa, Terem	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	45,000,000	-	CO/CDA	
Upgrading of Soil laboratories	Service Provider(Soil Care Ltd)Payment for contracted services	Contact Amount	No	1	15,000,000	-	CO/CDA	
Development of Farmer Led Irrigation Systems (Roof catchment based, solar powered pumping kits)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	100,000,000	-	CO/CDA	
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	Fuel	Km	2000	22	44,000	CDA	2211201
		Maintenance	Km	2000	18	36,000	CDA	2220101
		Internet data for mobile labs	No	120	1,000	120,000	CDA	2210202
Food Safety								
Undertake food safety committee meetings	Facilitate Quarterly Food safety Committee meetings at County and Sub county level	Day Conference facility	No	10	7,500	-	CECM/CD A	2210303
		Travel costs for invited partners/stakeholders	No	150	2,000	-	CECM/CD A	2210303
		DSA	No	50	3,920	-	CECM/CD A	2210303
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD	2220101

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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
							A	
Enforcers trained on food safety	Train food safety enforcement stakeholders	Hire of hall and P.A	No	1	15,000	-	CECM/CD A	2210303
		Travel costs for invited partners/stakeholders	No	150	2,000	-	CECM/CD A	2210303
		DSA for staff facilitating the training	No	7	3,920	-	CECM/CD A	2210303
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
	Surveillance	DSA for Surveillance by 20 Food inspectors for 4 quarters	No	80	3,920	-	CECM/CD A	2210303
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	2210303
National Agricultural Value Chain Development Programme (NAVCDP)								
COMPONENT 1: BUILDING PRODUCER CAPACITY FOR CLIMATE RESILIENT STRONGER VALUE CHAINS								
Sub Component 1.1: Farmer capacity-building investments and e-voucher support								
Sub 1.1 Capacity building of farmers and support to e-voucher								
Sub 1.1 Capacity building of farmers and support to e-voucher								0

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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
1.1.1 Sensitize sub-county stakeholders (SCTT) on the PICD Process	1.1.1.1 Hold PICD Sensitization meetings at the County Level						CPCU/SCTT	
1.1.2 Plan for PICO process for new wards	1.1.2.1 Checklist preparation meeting at the sub county level						CPCU/SCTT/WAO	
1.1.2.1 Undertaking PICD process	1.1.2.2 Secondary information Review Report						CPCU/SCTT	
	1.1.2.3 Undertake PICD Process - Entry Barazas							
	1.1.2.4 Undertake PICD Process - Conduct field survey /transect walk for gap filling							
	1.1.2.5 Problem Analysis and CDP/MCAP development at ward level							
	1.1.2.6 Community CDP/MCAP endorsement barazas at the zonal level							
	1.1.2.7 Conduct Ward based data analysis at sub county level							
	1.1.2.8 Hold a 3-day PICD write shop to review PICD report at the County level							
	1.1.2.2 Undertake PICD process for Existing wards	1.1.2.9 Sensitize Sub-County Stakeholders at County Level						
1.1.2.10 Planning for FGD/KII Checklist preparation for sub								

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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 level (Existing Wards)							
	1.1.2.11 Sensitize CDDC members and local administration on the NAVCDP project & FGDs plan - 7 meetings (Existing Wards)							
	1.1.2.12 Undertake Focused Group Discussions and Key Informant Interviews at the zonal level (Existing Wards)							
	1.1.2.13 Reviewing the PICD report to incorporate the new information gathered from FGDs & KIIs at the sub county level (Existing Wards)							
	1.1.2.14 Hold a workshop at the county level to share the reviewed PICD reports (Existing Wards)							
	1.1.2.15 Follow-ups and backstopping on PICD process and project initiation activities by CPCU/CTDs						CPCU	
1.1.3 Review PICD Process in the existing Wards	1.1.3.1 Train SCTT/WAOEs on Community Grant Manual/Mandate of CDDCs/SACCOs at County Level						CPCU	
1.1.4	1.1.4.1 Hold a meeting	Lunch for 3SCTTs,5 WITT for	No	360	-	-		2210303

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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
Mobilization/Formation of SACCOs in each wards	for AGM for SACCOs in each ward and training on expected roles and responsibilities of CDDC	1 day in 45 wards						
		Fare refund for 3SCTTs,5 WITT for 1 day in 40 wards	No	360	-	-		2210301
		Stationery	No	360	-	-		2211101
	1.1.4.2 Training of SACCOS on roles & responsibilities	Lunch for 3SCTTs,3 WITT, 8SACCO Reps for 2 days in 45 wards	No	1260	-	-		2210303
		Fare refund for 3SCTTs,3 WITT,8 SACCOS for 2 day in 40 wards	No	1260	-	-		2210301
		Stationery	No	720	-	-		2211101
	1.1.4.2 Development of MOU between the CDDCs and County Government	Lunch for CPCU and CDDCs 2 days in 40 wards	No	180	-	-		2210303
		Fare refund for CPCU and CDDCs 2 days in 40 wards	No	180	-	-		2210301
	1.1.4.3 Training of CDDC on financial literacy to build their capacity to sensitize VMG/CIG	Lunch for 3SCTTs,5 WITT, 7 CDDC Reps for 2 days in 45 wards	No	1350	2,240.00	3,024,000.00		2210303
		Fare refund for 3SCTTs,5 WITT,7 CDDC for 2 day in 40 wards	No	1350	500.00	675,000.00		2210301
		lunches for CDDC	No	630	750.00	472,500.00		2210303
		fare refund CDDCs	No	630	500.00	315,000.00		2210301
		Stationery	No	675	150.00	101,250.00		2211101
	1.1.4.4 Sensitization and Mobilization of communities (CIGs/VMGs) in Financial Literacy and importance of saving	Lunch for 2 SCTT, Ward Admin, Chief for 2 days in 45 wards	No	360	2,240.00	806,400.00		2210303
		3 SACCO Reps,	No	270	750.00	202,500.00		2210303
		Fare Refund for 2 SCTT, 3 SACCO Reps, Ward Admin, Chief for 2 days in 40 wards	No	630	500.00	315,000.00		2210301
		Stationery	No	1260	50.00	63,000.00		2211101
	1.1.4.5 Training of CDDCs as SACCOs promoters in new and old wards at the Sub county level, for 1 day	Lunch for 2 WITT, 7@Ward	No	405	-	-		2210303
		Fare Refund for 2 WITT, 7@Ward	No	405	-	-		2210301
		Stationery	No	405	-	-		2211101
	1.1.4.6 Development	Lunch for 2 CDDCs and 2	No	180	-	-		2210303

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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
	and Signing of MOUs between the CDDC and SACCO	SACCOs for 1 day						
		Fare refund for 2 CDDCs and 2 SACCOs for 1 day	No	180	-	-		2210301
1.1.5 Training of new CDDCs/Reconstituted on their roles and responsibilities for CIGs/VMGs/IPs at CDDC level)	1.1.5.1 Training both the CDDCs(New & Reconstituted) on their mandates	DSA for CDDC+3 SAIC) for 3 days	No	1350	-	-	CPCU/CTDs	2210302
		Fare refund for 40 CDDCs and SAIC	No	1350	-	-		2210301
		DSA for 5 Facilitators/CPCUfor 3 days	No	15	-	-		2210302
		Official Opening and Closing - 2 Guests for 2days	No	4	-	-		2210302
		DSA for 2 driver 2 days	No	6	-	-		2210302
		Conference Facilities	No	150	-	-		2210704
		Refined fuel and lubricants for Transport	Km	400	-	-		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	-	-		2220101
		Stationery	No	150	-	-		2211101
	1.1.5.2 Vetting and approval of Sacco proposal(demonstrations)	Lunch for 45 CDDCs quarterly	No	1260	-	-		2210303
		Fare refund for CDDCs	No	1260	-	-		2210301
		Stationery	Km	200	-	-		2211101
	1.1.5.3.1 Grading of CDDCs	DSA for Grading Team of 4 - covering 4 CDDCs per day	No	3	11,200.00	33,600.00		2210302
		Refined fuel and lubricants for Transport	Km	1400	36.00	50,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1400	32.40	45,360.00		2220101
		Stationery	No	10	200.00	2,000.00		2211101
	1.1.5.3.2 Training of CDDCs based on their identified gaps during grading	DSA 2SCTT/1WAO	No.	90	11,200.00	1,008,000		2210302
		fare refund	No.	108	1,000.00	108,000		2210301
		DSA for CPCU/CTD	No.	16	11,200.00	179,200		2210701
		2 facilitators	No.	4	14,000.00	56,000		2210302
		DSA for CDDC members	No.	450	4,200.00	1,890,000		2210302
CDDC Fare refund		No.	225	500.00	112,500		2210301	
stationery assorted		No.	225	200.00	45,000		2211101	
Hall hire		Days	2	3,000.00	6,000		2210704	
Fuel oils & lubricants		Km	400	36.00	14,400		2211201	
Routine Maintenance of vehicles	Km	400	32.40	12,960		2220101		

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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
	1.1.5.4 Hold stakeholder meeting to promote linkages& Partnership among community institutions and other stakeholders for development of partnerships and synergies.	Lunch for SCTT for 3 days	No.	54	2,800.00	151,200		2210303
		Lunch for WAOs	No.	90	2,240.00	201,600		2210303
		Fare refund for CDDC,FPO,SACCO officials	No.	225	500.00	112,500		2210301
		Lunch for CDDC,FPO,SACCO officials	No.	450	500.00	225,000		2210303
		Lunches for CPCU/CTD	No.	32	2,240.00	71,680		2210303
		Lunches for 3 drivers	No.	6	1,260.00	7,560		2210303
		Hall hire	Days	2	3,000.00	6,000		2210704
		Fuel oils & lubricants	Km	300	36.00	10,800		2211201
		Routine Maintenance of vehicles	Km	300	32.40	9,720		2220101
1.1.6 Development of demo farms (Only for selected and eligible demonstration farm grants for CIGs/VMGs/IPs at CDDC level)	1.1.6.1.Vetting and approval of demonstration investments proposals	Lunches for 2 Sstaff (SCTT/WAO/PoE) for 4 days	No.	200	2,260.00	452,000		2210303
		Fare refund SCTT	No.	100	500.00	50,000		2210301
		Lunches for CDDC	No.	960	750.00	720,000		2210303
		fare refund	No.	960	500.00	480,000		2210301
	1.1.6.2 Support for CDDCs during the procurement of inputs for demos	Demonstrations Inputs including FFS package	No	80	50,000.00	4,000,000.00		2640503
		Facilitation	No	80	50,000.00	4,000,000.00		2210303
1.1.7 Capacity building on small-scale infrastructure investment for primary aggregation and value addition (CIGs/VMGs, IPs, SACCOs, FPOs)	1.1.7.1 Train SCTTs on small -scale infrastructure investment to build capacity of VMGs/CIGs	DSA for SCTT	No.	10	11,200.00	112,000		2210701
		DSA for WAOs	No.	50	11,200.00	560,000		2210701
		fare refund	No.	25	1,500.00	37,500		2210301
		DSA for CPCU	No.	20	14,000.00	280,000		2210701
		DSA for 3 drivers	No.	6	6,300.00	37,800		2210701
		Hall hire	Days	0	5,000.00	-		2210704
		Fuel oils & lubricants	Km	1800	36.00	64,800		2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320		2220101
						1,150,420.00		
	1.1.7.2 Build the capacity of CIGs/VMGs to identify small-scale infrastructure investment	Lunches for CPCU/CTD	No.	64	2,800.00	179,200		2210303
		Lunches FOR drivers	No.	12	1,260.00	15,120		2210302
		Lunches for WAO/SCTT	No.	216	2,240.00	483,840		2210303
		fare refund	No.	216	500.00	108,000		2210301
		Fuel oils & lubricants	Km	450	36.00	16,200		2211201
Routine Maintenance of vehicles		Km	450.0	32.40	14,580		2220101	
Lunches for CDDC		No.	900	750.00	675,000		2210303	

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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	No.	900	500.00	450,000		2210301	
1.1.8 Dissemination of context-specific climate-smart and nutrition-sensitive TIMPs	1.1..8.1 Train ToTs (SCTT)-on CSA and nutrition sensitive TIMPs	DSA for CPCU/CTD	No.	16	11,200.00	179,200		2210302	
		DSA for drivers	No.	6	6,300.00	37,800		2210302	
		DSA for SCTT/WAOs/PoEs	No.	114	11,200.00	1,276,800		2210302	
		fare refund for SCTT/WAOs	No.	54	1,500.00	81,000		2210301	
		Hall hire	Days	2	5,000.00	10,000		2210704	
		Fuel oils & lubricants	Km	600	36.00	21,600		2211201	
		Routine Maintenance of vehicles	Km	600	32.40	19,440		2220101	
		stationery assorted	no	60	300.00	18,000		2211101	
1.1.9: Lead Farmers/CBFs identification and Training	1.1.9.1: Consultative meeting with Master Trainers on FFS Training	DSA - CPCU	No	4	14,000.00	56,000		2210701	
		DSA driver	No	2	6,300.00	12,600		2210303	
		DSA for Master trainer/NPCU lead	No	4	14,000.00	56,000		2210303	
		Fuel oils & lubricants	Km	800	36.00	28,800		2211201	
		Routine Maintenance of vehicles	km	800	32.40	25,920		2220101	
	1.1.9.2: Training of SCTT/CBFs on FFS in 25 new wards	1.1.9.2: Training of SCTT/CBFs on FFS in 25 new wards	DSA for CBF	No.	350	4,200.00	1,470,000		2210302
			fare refund CBF	No.	50	1,500.00	75,000		2210302
			DSA for SCTT	No.	63	11,200.00	705,600		2210302
			fare refund SCTT	No.	18	1,500.00	27,000		2210301
			Facilitators	No	28	14,000.00	392,000		2210701
			CPCU /CTD team	No	35	11,200.00	392,000		2210701
			DSA Driver	No	14	6,300.00	88,200		2210302
			Fuel oils & lubricants	Km	600	36.00	21,600		2211201
			Routine Maintenance of vehicles	Km	600	32.40	19,440		2220101
			stationery assorted	No	50	300.00	15,000		2211101
	demo materials	No	25	3,000.00	75,000		2211007		
	1.1.9.3: Refresher training for existing wards	1.1.9.3: Refresher training for existing wards	DSA wardsCBF	No.	160	4,200.00	672,000		2210701
			fare refund	No.	20	1,500.00	30,000		2210301
			DSA exsisting wards SCTT	No.	40	8,400.00	336,000		2210701
			fare refund	No.	10	1,500.00	15,000		2210301
			DSA Facilitators	No	20	14,000.00	280,000		2210701
			DSA CPCU/CTD team	No	8	11,200.00	89,600		2210701
			driver	No	8	6,300.00	50,400		2210701
			Fuel oils & lubricants	Km	600	36.00	21,600		2211201
	Routine Maintenance of vehicles	Km	600	32.40	19,440		2220101		

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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
	1.1.9.3: Identification of Lead Farmers	stationery assorted	No	32	300.00	9,600		2211101
		demo materials	No	20	3,000.00	60,000		2211007
		hall hire	No	4	3,000.00	12,000		2210704
		Lunch CPCU/CTD	No.	60	-	-		2210303
		Lunches driver	No	12	-	-		2210302
		Lunch for SCTT/WAO	No	50	-	-		2210303
		fare refund SCTT	No	50	-	-		2210301
		Lunch farmers	No	350	-	-		2210302
		Fare farmers	No	350	-	-		2210301
		Hall hire		2	-	-		2210704
		stationery assorted	No	150	-	-		2211101
		Fuel, oil and lubricants	km	500	-	-		2211201
		Routine Maintenance of vehicles	km	500	-	-		2211007
1.1.9 Lead farmers/CBFs identification and training	1.1.10. Training for Lead farmers for 2 days for by CBFs							
1.1.10 Farmer training smart TIMPs on climate	1.1.10.1 Training of Lead farmers/CBFs on CSA TIMPs for higher adoption	4 lead farmers/ward	No.	400	750.00	300,000		2210303
		fare refund	No	400	500.00	200,000		2210301
		lunch for SCTT/WAO /PoEs	No	124	2,240.00	277,760		2210303
		Fare refund SCTT/PoEs	No	124	500.00	62,000		2210301
		Stationery assorted	No	200	200.00	40,000		2211101
1.1.11 Provide technical assistance and other services to mobilize smallholder farmers to register and access e-voucher support	1.1.11.1 Farmer Mapping, Profiling and registration		No	0		-		
Sub 1.2 Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments								
1.2.1 Selection of FPOs (existing and New ones)	1.2.1.1 Inventory of existing FPOs within the prioritized VC's							
	1.2.1.2 Ground truthing of identified FPO,s							
	1.2.1.2.1 one day workshop for evaluation of ground truthing							

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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	
	data								
	1.2.1.3 One day workshop for sensitization of the shortlisted FPOs								
	1.2.1.4 Evaluation of FPOs interest Proposal						CPCU		
1.2.2 Federation of new FPOs and apex bodies	1.2.2.1 Support SCTT and WAOs to sensitize CIGs/VMGs on federation of CIGs/VMGs to POs at the ward level	CPCU/CTD		150	2240	336000		2210303	
		PO/CIG officials lunches in 25 wards		300	750	225000		2210303	
		PO/CIG officials fare refund in 25 wards		300	500	150000		2210301	
		SCTT/ADMINS		75	2240	168000		2210301	
		km		700	32	22680		2220101	
		km		700	36	25200		2211201	
		Stationery	No	100	150.00	15000		2211101	
	1.2.2.2) Hold Zonal Meetings to elect CiGs Reps							CPCU	
		CPCU/CTD		100	2240	224000			2210303
		SCTT fare redund		50	500	25000			2210302
		CDDC meetings		175	750	131250			2210704
		fare refundCDDC		175	500	87500			2210302
		km		700	32	22680			2211201
	1.2.2.3) Hold Ward Meeting with CIG reps, SCTTs and WAOs								
		CPCU/CTD		60	2240	134400			2210303
		SCTT		100	2240	224000			2210303
		CIG reps		300	750	225000			2210303
		Hall hire		25	2000	50000			2210704
		km		700	32	22680			2220101
		km		700	36	25200			2211201
	1.2.3 Provision of inclusion grant for new FPOs	1.2.3.1) Development of inclusion grant proposal						CPCU	
CPCU/CTD				18	14000	252000			2210303
fare refund				16	1000	16000			2210301
Stationery				25	201	5025			2211101
km				700	32	22680			2220101
Fuel, oil ald lubricants			700	36	25200			2211201	
1.2.3.2 Evaluation of the Proposals								CPCU	
		CPCU/CTD		12	14000	168000			2210302
		Fare refund		4	1000	4000			2210301

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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		
	1.2.3.3 Disbursement of Inclusion grant for FPOs	Grant	No	4	600000	2400000	CPCU	2640503		
1.2.4 Recruiting of Service provider	1.2.4.1 Advertisement(Expression of interest),	Advertisement fee (Newspaper)	No	1	250000	250000	CPCU	2210504		
		CPCU/CTD		14	14000	196000		2210302		
	1.2.4.2 Evaluation of Expression of interest (EOI)	Stationery		10	250	2500		2211101		
		Fare refund		6	1500	9000		2210301		
		Hall hire		2	3500	7000		2210704		
		1.2.4.3 Service Provider fee	Service provider fee for year one(5 VCs)	No	2	2,750,000.00	5,500,000.00	CPCU	2211310	
	1.2.4.4. Proposal evaluation- technical & Finanacial	CPCU/CTD DSA	No	35	14000	490000		2210302		
		Driver	No	10	6300	63000		2210302		
		Fare refund	No	6	1500	9000		2210301		
		PO reps	No	28	4200	117600		2210801		
		Stationery	No	10	250	2500		2211101		
		Fuels & Lubricants	km	700	32	22680		2220101		
		Maintenance of motorvehicles	km	700	32	22680		2220101		
1.2.5 CPCU support to SPs in development of strategy on services offered by the FPOs	1.2.5.1 Support SPs to develop materials on the services offered by the FPO	CPCU/CTD		30	14000	420000		2210302		
		POEs		15	14000	210000		2210302		
		Driver		15	6300	94500		2210302		
		PO reps		54	4200	226800		2210302		
		SCTT/WAOs		24	14000	336000		2210302		
		Fare refund		38	1000	38000		2210301		
		SP reps		12	10500	126000		2210302		
		km		700	32	22680		2220101		
		Fuel, oil ald lubricants		700	36	25200		2211201		
		Stationery		100	250	25000		2211101		
		Hall hire		3	3500	10500		2210704		
		1.2.6 Production and development of publicity materials	1.2.6.1 Publicise NAVCDP in the 45 wards	Printing publicity materials		4000	250	1000000		2210703
				Hall hire		2	5000	10000		2210704
CPCU/CTD				18	14000	252000		2210302		
SCTT/WAOs				21	11200	235200		2210302		
Driver				6	6300	37800		2210302		
Fare refund				5	1500	7500		2210301		
KM				700	32	22680		2220101		
Fuel, oil ald lubricants				700	36	25200		2211201		

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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	
1.2.7 Procure accelerators Business	1.2.7.1 1 day workshop to Engagement of Business Accelerators	Lunch(CPCU/CTD/STE)	No	10	2,240.00	22,400.00	CPCU/FPOs/PoEs	2210303	
		Lunch for 12 FPO	No	12	750.00	9,000.00		2210303	
		Fare Refund for 12 FPO/Farmer Rep	No	24	500.00	12,000.00		2210301	
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201	
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101	
	1.2.7.2 Advert to Engagement of Business Accelerators	2 advert	no	2	250,000.00	500,000.00		2210504	
	1.2.7.3evaluation and award of tender to Engagement of Business Accelerators	DSA(CPCU/CTD/STE)	No	7	11,200.00	78,400.00	CPCU/FPOs/PoEs	2210302	
		DSA for 2 drivers	No	12	750.00	9,000.00		2210303	
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201	
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101	
		hall hire	no.	1	10,000.00	10,000.00		2210704	
		1.2.8 Carry out Capacity Needs Assessment for the new FPOs & Update existing CNA	1.2.8 .1 Carry out Capacity Need Assessment(CNA) for both New and old FPOs	Lunch(CPCU/CTD/STE)	No	80	2,240.00	179,200.00	CPCU/FPOs/PoEs	2210303
	Lunch for 12 FPO	No		80	750.00	72,000.00		2210303	
	Fare Refund for 12 FPO/Farmer Rep	No		96	500.00	48,000.00		2210301	
Refined fuel and lubricants for Transport	Km	500		36.00	18,000.00		2211201		
Maintenance Expenses-Motor Vehicle	Km	500		32.40	16,200.00		2220101		
1.2.8.2 Update the CNA Reports for existing FPOs	DSA(CPCU/CTD/STE)	No	24	11,200.00	268,800.00	CPCU/FPOs/PoEs	2210302		
	Lunch for 12 FPO/Farmer Rep	No	12	500.00	6,000.00		2210303		
	Fare Refund for 12 FPO/Farmer Rep	No	12	500.00	6,000.00		2210301		
	Stationary	No	12	200.00	2,400.00		2211101		
	Refined fuel and lubricants for Transport	Km	700	36.00	25,200.00		2211201		
	Maintenance Expenses-Motor Vehicle	Km	700	32.40	22,680.00		2220101		

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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
1.2.9 Develop capacity building plans for FPO's	1.2.9.1 Develop and Capacity Building Plans Workshop (CBP)of 10 FPO's	DSA (CPCU/CTD)	No	12	11,200.00	134,400.00	CPCU/FPOs/PoEs	2210302
		Lunch for 12 FPO/Farmer Rep	No	12	750.00	9,000.00		2210303
		Fare Refund for 12 FPO/Farmer Rep	No	12	500.00	6,000.00		2210301
		Stationary	No	12	200.00	2,400.00		2211101
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101
	1.2.9.2 Validation workshop on CBP plan	CPCU/CTD	No	24	14000	336000		2210302
		POEs	No	10	14000	140000		2210302
		Driver	No	10	6300	63000		2210302
		Refined fuel and lubricants for Transport	Km	700	32	22680		2220101
		Maintenance Expenses-Motor Vehicle	Km	700	36	25200		2211201
		Stationery	No	10	250	2500		2211101
		Hall hire	No	2	5000	10000		2210704
	1.2.10 Capacity Building of the FPOs based on CBP	1.2.10.1 Develop an FPO capacity building marshall paln	CPCU/CTD	No	24	14000	336000		2210302
POEs			No	10	14000	140000		2210302
Driver			No	10	6300	63000		2210302
Refined fuel and lubricants for Transport			Km	1000	32	32400		2220101
Maintenance Expenses-Motor Vehicle			Km	1000	36	36000		2211201
Stationery			No	10	250	2500		2211101
Hall hire			No	2	5200	10400		2210704
1.2.10.2 Training and Capacity Building of FPOs the CBP@quarter		CPCU/CTD	No	96	2800	268800		2210303
		SCTT	No	192	2240	430080		2210303
		PO reps	No	576	2800	1612800		2210303
		Fare refund	No	576	500	288000		2210301
		Hall hire	No	12	3000	36000		2210704
		refined fuel and lubricants	Km	1500	32	48600		2220101
		maintenance of motor vehicles	Km	1500	32	48600		2220101
Demo Material	No	12	20000	240000		2211007		

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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	No	144	500	72000		2210303	
1.2.11 Develop or review fundable climate informed Enterprise Development Plans (EDPs)	1.2.11.1 Support FPOs to develop or review EDPs as appropriate						CPCU		
		CPCU/CTD		12	2800	33600		2210303	
		SCTT/WAOs		27	2240	60480		2210303	
		PO reps		12	750	9000		2210303	
		Fare refund		28	500	14000		2210301	
		km		1800	32	57600		2220101	
		fuel oil and lubricants	Km	1800	36	64800		2211201	
		Stationery		60	250	15000		2211101	
	Hall hire		3	3500	10500		2210704		
	1.2.11.2 Draft EDP validation								
		CPCU/CTD		48	2800	134400		2210303	
		SCTT/WAOs		48	2240	107520		2210303	
		PO reps		72	750	54000		2210303	
	1.2.12 Financing FPOs EDPs	1.2.12.1 EDP/ Capital working financing			2	3032500	6065000	CPCU	2640503
1.2.12.2 Periodic meetings of 3SCTT @ 10 FPOs Quarterly		Lunch (CPCU/CTD/FPOS)	No	52	2,240.00	116,480.00	CPCU/FPOs/PoEs	2210303	
		Fare refund	No	52	1,000.00	52,000.00		2210301	
		Refined fuel and lubricants for Transport	Km	1100	36.00	39,600.00		2211201	
Maintenance Expenses-Motor Vehicle	Km	1100	32.40	35,640.00		2220101			
Sub-Component 1.3 Improving Creditworthiness of CIGs and FPOs									
1.3.1 Capacity build County Stakeholders on project thematic components	1.3.1.1 Capacity building of county staffs agric and trade department on community financing manuals/guidelines.	DSA for 4 directors @ 14000 for 2 days	No	4	14,000.00	56,000.00		2210302	
		DSA for 9 SCAO/9 SCLPO/14 CPCU @ 11200 for 2 days	No	64	11,200.00	716,800.00		2210302	
		DSA for 4 drivers @ 6300 for 2 days	No	8	6,300.00	50,400.00		2210302	
		fare redund	No	40	750.00	30,000.00		2210301	
		hall hire	No	2	8,470.00	16,940.00		2210704	
		Stationery	No	40	200.00	8,000.00		2211101	
		Refined fuel and lubricants for Transport	Km	600	36.00	21,600.00		2211201	
		Maintenance Expenses-Motor Vehicle	Km	600	32.40	19,440.00		2220101	
	1.3.1.2 Capacity	Lunch for 7 CDDCs	No	900	750.00	675,000.00		2210303	

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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 of 7 CDDCs members/13SACCO leaders on community financing manuals/guidelines.	members/13SACCO for 45 wards for 1 day						
		Fare refund	No	900	500.00	450,000.00		2210301
		Lunch for 9COOP @1000 for 9 sub counties	No.	9	2,800.00	25,200.00		2210303
		fare refund	No,	9	1,000.00	9,000.00		2210301
		Lunch for 5CPCU for 5 days	No	20	2,800.00	56,000.00		2210303
		Lunch for 2 drivers for 5 days	No	10	1,260.00	12,600.00		2210303
		Hall hire	No	18	3,000.00	54,000.00		2210704
		Stationery	No	810	150.00	121,500.00		2211101
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101
1.3.2 Identification and mapping of participating wards & existing SACCOs within each CDDCs Wards	1.3.2.1 identification and mapping of 45 SACCOs in the participating wards		0				CPCU/SACCO	
1.3.3 Support Mobilization/Registration of new SACCOs by federating CIG/VMGs embedded within the CDDCs	1.3.3.1 Support Mobilization of 25 SACCOs by Federating CIGs/VMGs embedded within the CDDCs	DSA for 4 CPCU members to visit 10 SACCOs for 2 days per quarter	No	0	-	-	CPCU/SACCO	2210303
		DSA for 1 driver to visit 10 SACCOs for 2 days per quarter	No	0	-	-		2210302
		Refined fuel and lubricants for Transport	Km	0	-	-		2211201
		Maintenance Expenses-Motor Vehicle	Km	0	-	-		2220101
1.3.4 Capacity building of the SACCO management committee on cooperatives governance, leadership and operations	1.3.4.1 Capacity build the CDDC/SACCO promoters on Cooperative governance modules/manual	Lunch for 10 SACCO promoter in 25 Wards for 1 day	No	250	750.00	187,500.00	CPCU/SCTT/SACCO	2210303
		Fare Refund for 10 SACCO promoter in 25 Wards	No	250	500.00	125,000.00		2210301
		Lunch for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210303
		Fare Refund for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210301

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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 CPCU in 3 Sub-Counties for 1 day	No	9	2,800.00	25,200.00		2210302
		lunches for 1 driver in 3 Sub-Counties for 1 day @ 6300	No	3	1,260.00	3,780.00		2210302
		Lunches for 1 driver @ 750 in 5 Sub-Counties for 1 day	No	5	1,260.00	6,300.00		2210303
		Stationary	No	63	189.00	11,907.00		2211101
		Hall Hire	No	3	3,000.00	9,000.00		2210704
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	1.3.4.2 Capacity building on financial management/literacy of Sacco management and employees(induction of the new mgt committee of the new SACCOS)	DSA for CPCU	No	252	2,240.00	564,480.00	CPCU/SCT T/SACCO	2210302
		Lunch for 3 BoM for 45 sacco,1 employee per sacco	No	180	750.00	135,000.00		2210303
		Fare refund 10 BoM for 45 sacco,1 employee per sacco	No	360	500.00	180,000.00		2210301
		Conference Facilities	No	6	1,500.00	9,000.00		2210704
		Stationery	No	135	150.00	20,250.00		2211101
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
1.3.5 Inclusion grant support to eligible SACCOs to boost performance	1.3.5.1 Inclusion grant for SACCOs(support operation)	0	No	0	-	-		2640503
1.3.6 Matching Grants support to savings and credit cooperative organizations(SACCOs)	1.3.6.1 Financial Inclusion Matching grant (FIMG)	Grant for 1 eligible mobilized SACCOs with bankable FIMG	No	15	1,037,640	15,564,600.00		2640503
1.3.7 Support SACCO automation of operations & financial transactions	1.3.7.1 Follow up and backstopping of automation of SACCOs	Lunch for 3 CPCU @ 1000 for 3 days in 45 wards	No	135	2,800.00	378,000.00	CPCU/SACCO	2210303
		DSA for 8 CPCU @ 11200 for 2 days in 10 wards	No	15	11,200.00	168,000.00	CPCU/SACCO	2210302
		DSA for 2 driver @ 6300 for 2days in 10 wards	No	6	6,300.00	37,800.00		2210302
		DSA for 3 CPCU @ 6300 for 2 days in 10 wards	No	6	6,300.00	37,800.00		2210302

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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	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	1.3.7.2 Capacity building of 20 SACCO book keepers on automation	Fare Refund for 45 SACCO book keepers @1000 for 1 day	No	45	1,000.00	45,000.00		2210301
		DSA for SACCO Book keepers	No	45	1,000.00	45,000.00		2210302
		DSA for 4 CPCU @ 11,200 for 1 day	No	4	11,200.00	44,800.00		2210302
		Stationery	No	24	150.00	3,600.00		2211101
		Conference Facilities	No	24	1,800.00	43,200.00		2210704
		Refined fuel and lubricants for Transport	Km	650	36.00	23,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	650	32.40	21,060.00		2220101
		1.3.8 Facilitate partnership and linkages of Project SACCOs with Commercial Banks, SACCOs, Microfinance institutions and digital financial service providers for sustainable credit linkages and external funding.	1.3.7.3Facilitate SHF	Lunch (5CPCU/4CTD/9coop staff	No	36	2,800.00	100,800.00	CPCU/FPOs/PoEs	2210303
lunches for SACCO BOM	no.			540	750.00	405,000.00		2210303
fare refund	No.			540	500.00	270,000.00		2210301
hall hire	no.			9	3,000.00	27,000.00		2210704
Refined fuel and lubricants	Km			1700	36.00	61,200.00		2211201
Maintenance Expenses-Motor Vehicle	Km			1700	32.40	55,080.00		2220101
1.3.8 Facilitate partnership and linkages of Project SACCOs with Commercial Banks, SACCOs, Microfinance institutions and digital financial service providers for sustainable credit linkages and external funding.								
COMPONENT 2: CLIMATE SMART CLIMATE VALUE CHAIN ECOSYTEM INVESTMENTS								

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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 2.1 Farmer -Led Irrigation Development (FLID)									
2.1.1 Facilitate formation and operationalization of County Irrigation Development Units (CIDUs) and County Irrigation Accelerator Platforms (IAP	2.1.1.1 Provide field equipment, computers and transport support (M/C) to CIDU	GPs, Computers, printers, tape measures, line levels	No	9	200,000	1,800,000	NPCU, CPCU	3111103	
Linkages to Irrigation actors enhanced (number of actors linked)	2.1.1.2 Prepare Concept Note with TOR for County IAP	Lunches for staff	No	2	2240	4,480		2210303	
		Form IAP	DSA FOR staff	No	12	14000	168,000		2210302
			DSA for agigrators	No	18	4200	75,600		2210302
			DSA for 2drivers	No	2	6300	12,600		2210302
			Fare refund	No	26	2000	52,000		2210301
			Hall hire	No	1	5000	5,000		2210704
			Fuel oils & lubricants	Km	60	36	2,160		2211201
			Routine Maintenance of vehicles	Km	60	32.4	1,944		2220101
		2.1.1.3 Hold quarterly meetings for County IAP	Lunches for 30 persons	No	120	1500	180,000		2210303
			Hall hire	No	4	3000	12,000		2210704
		Undertake FLID extension	Lunches for CIO	No	26	1500	39,000		2210303
			Lunches for driver	No	26	1000	26,000		2210303
			Lunches or 10 CTDs	No	260	1000	260,000		2210303
	Fuel oils & lubricants		Km	1200	36	43,200		2211201	
	Routine Maintenance of vehicles		Km	1200	32.4	38,880		2220101	
2.1.2 Capacity build County staff and farmers on irrigation technologies and FLID and SLM	2.1.2.1: Carry out farmer trainings for 3 days	Lunches for staff	No	36	1500	54,000	CPCU, Expert	2210303	
		Lunches for farmers	No	3600	500	1,800,000		2210302	
		Lunches for 2 drivers	No	10	1000	10,000		2210303	
		Fuel oils & lubricants	Km	180	36	6,480		2211201	
		Routine Maintenance of vehicles	Km	180	32.4	5,832		2220101	
	2.1.2.2: Carry out IWUA/WUA trainings for 3days	DSA for staff	No	36	14000	504,000	CPCU, Expert	2210302	
		DSA for farmers	No	405	4200	1,701,000		2210302	
		Fare refund	No	145	2000	290,000		2210301	

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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 2 drivers	No	6	6300	37,800		2210302
		Stationary	No	147	200	29,400		2211101
		Hall hire	No	3	5000	15,000		2210704
		Fuel oils & lubricants	Km	50	36	1,800		2211201
		Routine Maintenance of vehicles	Km	50	32.4	1,620		2220101
	2.1.2.3: Carry out farmer field days	Lunches for 15 officers	No	135	1500	202,500	CPRA, CIO	2210303
		Lunches for 5 drivers	No	42	1000	42,000		2210303
		Stationery	No	10	200	2,000		2211101
	Farmer exchange/peer	2.1.2.4: Carry out farmer exchange/peer for 3days	DSA for 12 officers for 3 days	No	36	14000	504,000	CPCU, CTDs	2210302
DSA for farmers			No	540	4200	2,268,000		2210302
DSA for driver			No	27	6300	170,100		2210302
Fuel oils & lubricants			Km	1200	36	43,200		2211201
Routine Maintenance of vehicles			Km	1200	32.4	38,880		2220101
Hold irrigation technology and SLM exhibitions	2.1.2.5: Hold irrigation technology and SLM exhibitions at Mabanga ATC	Lunches for 30 staff	No	30	2240	67,200	CPCU, CTDs	2210303
		Lunches for 5 drivers	No	5	1260	6,300		2210303
		Entertainment	No	1	10,000	10,000		2210801
		Snacks	No	500	200	100,000		2210801
		Stationery	No	10	200	2,000		2211101
		Fuel oils & lubricants	Km	200	36	7,200		2211201
2.1.3 Promote on-farm and community level investments	2.1.3.1: Design, site and supervise construction and technical support on operation and maintenance of on-farm water harvesting infrastructure (farm ponds etc	DSA for expert	No	45	14000	630,000	CPCU, CTDS	2210302
		Lunches for CPCU and CTD	No	50	2800	140,000		2210303
		Lunches for driver		10	1260	12,600		2210303
		DSA for expert	No	45	14000	630,000	CPCU, Expert	2210303
		Lunches for staff	No	135	2240	302,400		2210303
		Lunches for driver	No	45	1260	56,700		2210303
	2.1.3.2 Carry out feasibility studies	Fuel oils & lubricants	Km	5000	36	180,000		2211201

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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
		Routine Maintenance of vehicles	Km	5000	32.4	162,000		2220101
	2.1.3.4 Link farmers with investment proposals to credit providers	Fuels & Lubricants	Km	800	36	28,800		2211201
		Maintenance of motor vehicles	Km	800	32.4	25,920		2220101
		DSA for CIO	No	6	14000	84,000		2210302
2.1.4 Community irrigation schemes modernized and developed	2.1.3.5 Support farmers produce efficiently and effectively with FLID investment	DSA for driver		3	6300	18,900		2210302
		Fuels & Lubricants	Km	800	36	28,800		2211201
		Maintenance of motor vehicles	Km	800	32.4	25,920		2220101
2.2.1 Develop market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services)	30Ha (Kamusinga irrigation scheme) 2.2.1.1 Prepare designs and BoQs , engineers estimates and tender documents for market infrastructure investments	Community irrigation schemes modernized and developed	No	1	500,000	500,000		31110599
		DSA for 5 membership from(CPCU/CTD/CIDU/PoEs) for 3 days per Quarter	No	30	-	-		2210302
		Refined fuel and lubricants for Transport	Km	400	-	-		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	-	-		2220101
		Stationery	No	50	200.00	10,000.00		2211101
		DSA for 4 CPCU, 2 PoEs for 1 day	No	6	11,200.00	67,200.00		2210302
		DSA for 2 driver for 1 day	No	2	6,300.00	12,600.00		2210302
2.2.2 Establish Farmers' linkage with aggregators and value addition centers	2.2.2.1 Hold workshop for off takers engagement(Off takers identified from the feasibility studies)	DSA for 15 off-takers for 1 day	No	15	6,300.00	94,500.00		2210302
	2.2.2.2 Hold workshop to evaluate the concept from Offtakers/SMEs potentials	Fare Refund for 15 off takers	No	15	2,000.00	30,000.00		2210301
		Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	32.40	12,960.00		2220101
						231,660.00	-	
		DSA for 10CPUC/CTDs	No	10	11,200.00	112,000.00		2210302
		Fare Refund for 4CTDS	No	4	1,500.00	6,000.00		2210301

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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
2.2.3 Strengthen the Kenya Markets Information Systems (KAMIS) to bridge market information 2.2.4 Building Producer capacity in Post-harvest management 2.2.5 Farmer linkage to produce Certification and Export lincensing(% Women linked) 2.2.6 Development of Key Value Chain development documents	Sub Total 2.2.2.2 Funding of SME through the PPPP model(funding on 50:50 basis) Sub-Total Advertisement for EOI on adopted concept through PPP/SME Key activity Totals 2.2.3.1 Data collection and dissemination of market information	Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00		2211201
		Maintenance Expenses- Motor Vehicle	Km	400	32.40	12,960.00		2220101
		Value chain upgrading Matching grant	No	1	12,000,000.00	12,000,000.00	CPCU	2640503
		Advertisement fee (Newspaper)	No	1	200,000.00	200,000.00		2210504
		Lunch(CPCU/CTD)	No	260	2,500.00	650,000.00	CPCU	2210303
		Data bundle	No	60	1,000.00	60,000.00		2210201
		Fare Refund for Enumerators	No	260	500.00	130,000.00		2210301
	Sub-Total Sub activity Total 2.2.4.1 Capacity building of Producers on Post-harvest management	lunches for 10 CIGs/VMGs/FPOs members @ 9 Sub-Counties for 1 day	No	90	750.00	67,500.00	CPCU	2210303
		Fare Refund 10 CIGs/VMGs/FPOs members for 1 day	No	80	500.00	40,000.00		2210301
		lunches for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210303
		Fare Refund for 3 SCTT/WAEO in 9 Sub-Counties	No	27	1,000.00	27,000.00		2210301
		Hall hire	No	4	3,000.00	12,000.00		2210704
		Stationary	No	90	150.00	13,500.00		2211101
		Lunches for 8 members of 4 FPOs in Prioritized VC	No	32	750.00	24,000.00	CPCU	2210303
	Sub-Total Sub activity Total 2.2.2.5.1 Creating market linkages for producer certification and Business to Business meeting	Fare Refund for 8 members of 4 FPOs in Prioritized VC	No	32	500.00	16,000.00		2210301
		lunches for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210303
		Fare Refund for 3 SCTT/WAEO in 8 Sub-Counties	No	24	1,000.00	24,000.00		2210301
		Lunches for 8 CPCU, 2 KBS,2 KDB for 1 day	No	12	2,240.00	26,880.00		2210303
		Hall hire	No	1	5,000.00	5,000.00		2210704
		Stationary	No	76	100.00	7,600.00		2211101
Refined fuel and lubricants for Transport		Km	200	36.00	7,200.00		2211201	

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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
2.3.1 Procure a Business Accelerator	2.2.6.1 Sensitization Workshop on Value chain Development Strategies	Maintenance Expenses-Motor Vehicle	Km	200	32.40	6,480.00		2220101
						177,640.00		
		DSA for 4 @VC for 5 days	No	100	11,200.00	1,120,000.00		2210302
		DSA for 5CPCU for 5 days	No	125	11,200.00	1,400,000.00		2210302
		Fare Refund for 4@VC	No	10	2,000.00	20,000.00		2210301
		Conference Facilities	No	100	1,100.00	110,000.00		2210704
		Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	32.40	12,960.00		2220101
		Lunch for 30 pax @VC for 1day	No	100	2,240.00	224,000.00		2210303
		Lunch for 5CPCU for day	No	125	2,800.00	350,000.00		2210303
	2.2.6.2 Hold one day validation workshop@VC	Fare Refund for 30@VC	No	150	2,000.00	300,000.00		2210301
		Conference Facilities	No	100	1,500.00	150,000.00		2210704
		Stationary	No	30	150.00	4,500.00		2211101
		Refined fuel and lubricants for Transport	Km	200	36.00	7,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	200	32.40	6,480.00		2220101
		Executive Lunches	No	4	3,360.0	13,440		2210303
		Lunches(CPCU)	No	14	2,240.0	31,360		2210303
		Lunches (CTDs)	No	8	2,800.0	22,400		2210303
		Fare refund CTDs	No	8	1,000.0	8,000		2210301
		Lunches(CDDCs&SAIC)	No.	57	750.0	42,750		2210303
2.3.1.1 Inception meeting with the business accelerators and Stakeholders	Fare for CDDC	No	57	500.0	28,500		2210301	
	Lunches (Drivers)	No.	5	1,269.0	6,345		2210303	
	Stationery	No	100	200.0	20,000		2211101	
	DAT cohort rep DSA	No.	14	7,000.0	98,000		2210302	
	Hall hire	days	1	3,000.0	3,000		2210704	
	Fare refund cohort reps	No	14	4,000.0	56,000		2210301	
	Fuel (M/V for CPCU)	Km	650	36.0	23,400		2211201	
	Maintenance (M/V for CPCU)	Km	650	32.4	21,060		2220101	
	support to Agri-preneurs	No	4050	2,000.0	8,100,000		2211311	
	Executive Lunches	No	8	3,360.0	26,880		2210303	
2.3.2 Scale up partnership with DAT service providers								

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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	
	2.3.2.1 Budget Rationalization meeting with Ag Techs	Lunches(CPCU)	No	28	2,240.0	62,720		2210303	
		Lunches (CTDs)	No	18	2,800.0	50,400		2210303	
		Fare refund CTDs	No	9	1,000.0	9,000		2210301	
		Lunches(Drivers)	No.	10	1,260.0	12,600		2210303	
	Sub-Total 2.3.2.2 Sensitization & Farmer mobilization on Agritechs	Stationery	No	30	200.0	6,000		2211101	
		Hall hire	days	2	5,000.0	10,000		2210704	
		DAT cohort rep DSA	No.	14	7,000.0	98,000		2210302	
		Fare refund cohort reps	No	7	4,000.0	28,000		2210301	
		Fuel (M/V for CPCU)	Km	600	36.0	21,600		2211201	
		Maintenance (M/V for CPCU)	Km	600	32.4	19,440		2220101	
							344,640.00		
		Lunch(CPCU)	No	75	2,240.0	168,000		2210303	
		Lunches (SCTT)	No	50	2,240.0	112,000		2210303	
		Lunch(CDDCs&SAIC)	No.	75	750.0	56,250		2210303	
	Fare refund CDDC		75	500.0	37,500		2210301		
	Lunch(Drivers)	No.	50	1,260.0	63,000		2210303		
	Stationery	No	100	300.0	30,000		2211101		
	Hall hire	days	2	5,000.0	10,000		2210704		
			DAT cohort rep Lunches	No.	63	7,000.0	441,000		2210303
			Fare refund cohort reps	No	7	4,000.0	28,000		2210301
Fuel (M/V for CPCU)			Km	1000	36.0	36,000		2211201	
Maintenance (M/V for CPCU)			Km	1000	32.4	32,400		2220101	
2.3.2.3 support to agritechs		payment of services	No.	4	1,050,703.75	4,202,815.00		2211311	
2.3.2.4. Quarterly meetings with Ag Techs (Workshop)		Lunch(CPCU)	No	44	2,240.0	98,560		2210303	
		Lunches Executive	No	8	3,600.0	28,800		2210303	
		Lunch(Drivers)	No.	8	1,260.0	10,080		2210303	
		Stationery	No.	100	300.0	30,000		2211101	
		Hall hire	Days	4	3,000.0	12,000		2210704	
		DAT cohort rep Lunches	No.	32	2,800.0	89,600		2210302	
		Fare refund cohort reps	No	16	3,000.0	48,000		2210301	
2.3.2.5. Monitoring,		Fuel (M/V for CPCU)	Km	600	36.0	21,600		2211201	
		Maintenance (M/V for CPCU)	Km	600	32.4	19,440		2220101	
		Lunch(CPCU)	No	0	2,240.0	-		2210303	

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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 & learning of DAT activities	Lunches (SCTT)	No	0	2,240.0	-		2210303
		Lunch(CDDCs&SAIC)	No.	0	750.0	-		2210303
		Lunch(Drivers)	No.	0	1,260.0	-		2210303
		Stationery	Days	0	150.0	-		2211101
		DAT cohort rep Lunches	No.	0	7,000.0	-		2210302
		Fare refund cohort reps	No	0	4,000.0	-		2210301
		Fuel (M/V for CPCU)	Km	0	36.0	-		2211201
	2.3.2.5. MoU signing with chief officers	Maintenance (M/V for CPCU)	Km	0	32.4	-		2220101
		DSA (Executive)	No	0	16,000.0	-		2210302
		DSA (CPCU)	No	0	14,000.0	-		2210302
		DSA(Drivers)	No.	0	6,300.0	-		2210302
		Hall hire	Days	0	10,000.0	-		2210704
		DAT cohort rep DSA	No	0	7,000.0	-		2210302
	2.4.3 Validation of TIMPs	2.4.3.1 Participate in outside County thematic lead Consultative meeting	DAT cohort rep Fare refund	No.	0	4,000.0	-		2210301
Maintenance (M/V for CPCU)			Km	0	32.4	-		2220101
DSA for 10 CPCU for 3 days			No	0	14,000.00	-		2210302
DSA for 2 Drivers for 3 days			No	0	6,300.00	-		2210302
Refined fuel and lubricants for Transport			Km	0	36.00	-		2211201
Maintenance Expenses-Motor Vehicle			Km	0	32.40	-		2220101
2.4.4 Disseminating TIMPs	2.4.4.1 On Farm demonstration through FFS approach at the Ward Level for TIMPs adoption/extension services					-		
		Lunches for 180 CBFs/Agripreneurs for 4 days per month	No	7200	750.00	5,400,000.00		2210303
		Fare Refund for CBF Agripreneurs for 4 days per month	No	7200	500.00	3,600,000.00		2210301
		Lunches for 45 WAEOs for 3 days per month	No	1620	2,240.00	3,628,800.00		2210303
		Stationery	No	3600	200.00	720,000.00		2211101
		Refined fuel and lubricants for Transport	No	2800	23.40	65,520.00		2220101
		Maintenance Expenses-Motor Vehicle	Km	2800	14.40	40,320.00		2220101
	purchase of demo materials	var	9	102,033.00	918,297.00		2211007	
	2.4.4.2 Follow ups and Backstopping on	Lunch for WAEOs	No	180	2,240.00	403,200.00		2210303
		Lunch for SCTT/CPCU	No	216	2,800.00	604,800.00		2210303

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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
	TIMPs/extension disseminated by SCTT/WAEOs and CPCU for 2 days	DSA for the 8 CPCU	No	64	11,200.00	716,800.00		2210302
		DSA for Drivers	No	90	6,300.00	567,000.00		2210302
		Fare refund for SCTT/WAEO	No	1080	1,000.00	1,080,000.00		2210301
		Refined fuel and lubricants for Transport	Km	3200	36.00	115,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3200	32.40	103,680.00		2220101
	2.4.4.3 Monitoring and evaluation on TIMPs adoption by the CPCU @quarter	DSA for 8 CPCU for 5 days	No	36	11,200.00	403,200.00		2210302
		DSA for Drivers for 5 days	No	12	6,300.00	75,600.00		2210302
		Refined fuel and lubricants for Transport	Km	3200	36.00	115,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3200	32.40	103,680.00		2220101
	2.4.5 Facilitating linkages between service providers and beneficiaries	2.4.5.1 Participate in the ASK Show and Exhibitions (Kitale & Kakamega	Exhibition Materials/Booth	No	2	476,843.50	953,687.00		2210505
Entry fees			No	300	1,000.00	300,000.00		2210505
DSA for CPCU,CTD, SCTT			No	72	14,000.00	1,008,000.00		2210302
DSA for Pos(Exhibitors)			No	36	6,300.00	226,800.00		2210302
Fare Refund for Exhibitors/Pos			No	24	1,500.00	36,000.00		2210301
Refined fuel and lubricants for Transport			Km	3200	36.00	115,200.00		2211201
Maintenance Expenses-Motor Vehicle			Km	3200	32.40	103,680.00		2220101
2.4.6Undertake projects geo-referencing and geo-tagging	Geotagging of project sites	Lunches for 5 POE + 2 CPCU	No	72	2,800.00	201,600.00		2210303
		Lunch (Enumerators/Agripreneurs/WIT)	No.	900	1,500.00	1,350,000.00		2210303
		Fare refund	No	720	500.00	360,000.00		2210301
		Stationery	No	900	300.00	270,000.00		2211101
		Refined fuel and lubricants for Transport	Km	3350	36.00	120,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3350	32.40	108,540.00		2220101
COMPONENT 4: PROJECT COORDINATION, MONITORING AND EVALUATION								
Sub 4.1 Project Coordination and Management								

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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
4.1.1 Selection of Priority value chain	4.1.1.1 Value chain experts meeting at the sub counties		No	0	-	-	CPCU	
4.1.2 Selection of project areas			No	0	-			
4.1.3 Establish and operationalization of key project structure	4.1.3.1 Hold Semi-Annual & adhoc meeting(CPSC)	DSA(12 CPSC@2 bi-annual	No	48	16,800.00	806,400.00	CPCU	2210302
		DSA(CPCU)	No	12	11,200.00	134,400.00		2210302
		DSA(Drivers)	No	32	6,300.00	201,600.00		2210302
		Fare refund(CPSC)	No	5	1,500.00	7,500.00		2210301
		Hall hire	No	2	7,000.00	14,000.00		2210704
		Stationery	No	100	200.00	20,000.00		2211101
		Refined fuel and lubricants for Transport	Km	600	36.00	21,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	600	32.40	19,440.00		2220101
	4.1.3.1 Hold Quarterly & meetings (CTAC)	DSA(CPCU)	No	24	11,200.00	268,800.00		2210302
		DSA(Drivers)	No	24	6,300.00	151,200.00		2210302
		Fare refund(CTAC)	No	56	2,000.00	112,000.00		2210301
		Hall hire	No	8	10,000.00	80,000.00		2210704
		Stationery	No	124	1,000.00	124,000.00		2211101
		Refined fuel and lubricants for Transport	Km	2400	36.00	86,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	2400	32.40	77,760.00		2220101
	4.1.3.3 Semi-Annual Project Review workshop	DSA(CTAC)	No.	20	14,000.00	280,000.00	CPCU	2210302
		DSA(Drivers)	No.	10	6,300.00	63,000.00		2210302
		DSA(CPCU)	No.	28	11,200.00	313,600.00		2210302
		DSA(CDDC)	No.	40	6,300.00	252,000.00		2210302
		DSA(CPSC)	No.	8	16,800.00	134,400.00		2210302
		Fare refund	NO	100	1,500.00	150,000.00		2210301
		Hall hire	No.	2	5,000.00	10,000.00		2210704
		Stationery	No	70	300.00	21,000.00		2211101
4.1.4 Hold periodic meetings	4.1.4.1 Hold Monthly meetings(CPCU)	Lunch (CPCU)	No	192	2,240.00	430,080.00	CPCU	2210303
	4.1.4.2 Hold Quarterly Management Meetings(CPCU/CTDs)	Lunch (CPCU/CTDs/3 SCTT)	No	204	2,800.00	571,200.00	CPCU	2210303
		Fare Refund(/CTDs/3 SCTT))	No	136	1,500.00	204,000.00		2210301
		Stationery	No	128	300.00	38,400.00		2211101
	4.1.4.3 Hold Quarterly	Lunch (CPCU/CASSCOM	No	200	2,800.00	560,000.00	CPCU	2210303

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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
	CASSCOM meeting	members)						
		Fare Refund(CASCOM Members)	No	120	2,000.00	240,000.00		2210301
		Stationery	No	128	300.00	38,400.00		2211101
4.1.5 Conduct field visits (Project Supervision and oversight)	Project Quarterly supervision and oversight by the SCTT	Lunch(SCTD)	No.	304	2,800.00	851,200.00		2210303
		Refined fuel and lubricants for Transport	Km	4000	36.00	144,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	4000	32.40	129,600.00		2220101
4.1.6 Conduct field visits (Support to Project implementation)	Quarterly field visits by the WAO/WITT	Lunch(WAO/WITT/CDDC)	No.	320	2,240.00	716,800.00		2210303
		Refined fuel and lubricants for Transport	Km	2500	36.00	90,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	2500	32.60	81,500.00		2220101
4.1.7 Prepare annual Work plans and budgets	4.1.7.1 Hold AWP& B 2024-2025 consultation meeting with the CDDC/SACCO	Lunch (CDDC/SACCO)	No.	80	750.00	60,000.00		2210303
		Lunch (CPCU/CTDS)	No.	48	2,240.00	107,520.00		2210303
		Hall hire	No	2	3,000.00	6,000.00		2210704
		Fare Refund ((CDDC/SACCO)	No	80	1,500.00	120,000.00		2210301
		Stationery	No.	100	200.00	20,000.00		2211101
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101
	4.1.7.2 Assembling of AWP&P	DSA (CPCU/CTDs)	No.	51	11,200.00	571,200.00		2210302
		DSA (Drivers)	No.	6	6,300.00	37,800.00		2210302
		Refined fuel and lubricants for Transport	Km	600	36.00	21,600.00		2211201
		Conference Facilities	No	75	1,600.00	120,000.00		2210704
		Maintenance Expenses-Motor Vehicle	Km	600	32.40	19,440.00		2220101
		Stationery	No.	20	100.00	2,000.00		2211101
4.1.8 Support procurement/Office Operations	Payment of utilities	Electricity charges	No.	12	3,000.00	36,000.00		2210101
	Office catering	Hospitality	No	12	8,000.00	96,000.00		2210801
		Gas cylinder re-filling	No.	4	1,500.00	6,000.00		2210801
	Provision for communication supplies and services	Phone airtime and data bundle(CPCU/CO/CEC)	Months	216	5,000.00	1,080,000.00		2210201
	Sourcing of assorted sanitary materials, supplies & services	Assorted cleaning materials	Months	12	6,000.00	72,000.00		2211103

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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
	Payment for bank charges cost	Bank charges	Months	12	2,000.00	24,000.00		2211301
	Purchase of water for office use	water for office use	Months	12	3,000.00	36,000.00		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	200	1,000.00	200,000.00		2211101
	General office supplies	Staple pins	Pkt	40	250.00	10,000.00		2211101
		Paper punch	No.	8	800.00	6,400.00		2211101
		Felt pens	Pkt	18	800.00	14,400.00		2211101
		Flip charts	No.	30	800.00	24,000.00		2211101
		Printing papers	Ream	200	800.00	160,000.00		2211101
		Masking tape	No.	40	150.00	6,000.00		2211101
		Envelop (A5 size)	Doz.	50	200.00	10,000.00		2211101
		Quire book (2&3 Qr)	No.	250	200.00	50,000.00		2211101
		Ruler (1ft)	No.	100	50.00	5,000.00		2211101
		Pin remover	No.	100	100.00	10,000.00		2211101
		Office pins	Pkt	100	100.00	10,000.00		2211101
		Writing pads	Doz.	100	100.00	10,000.00		2211101
		Office glue	Pkt	100	300.00	30,000.00		2211101
		Pens	Pkt	150	800.00	120,000.00		2211101
		Note books	No	500	100.00	50,000.00		2211101
		Box files folders	No	40	300.00	12,000.00		2211101
		Manila papers	Ream	100	700.00	70,000.00		2211101
		Motorcycle Insurance	No	50	12,000.00	600,000.00		2210904
		Maintenance of computer	No	14	10,000.00	140,000.00		2220210
		Purchase of lap tops	no	14	180,000.00	2,520,000.00		3111002
	Installation of antivirus	No	14	3,000.00	42,000.00		2220210	
	Toner	No	6	45,000.00	270,000.00		2220210	
	asorted stationery	No	12	64,400.00	772,800.00		2211101	
4.1.9 Support to Financial and Audits operations(quarterly)	4.1.9.1 Financial and systems audit	DSA (CPCU/CTDs)	No	16	11,200.00	179,200.00		2210302
		DSA(Drivers)	No	8	6,300.00	50,400.00		2210302
		Lunch (CPCU/CTD)	No.	24	2,800.00	67,200.00		2210303
		Lunch (Drivers)	No.	48	1,260.00	60,480.00		2210303
		Lunch (CDDC/SACCO)	No.	160	750.00	120,000.00		2210303

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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	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
							532,000.00	
	4.1.9.2 Conduct internal audit(Quarterly)	DSA(CPCU/CTDs)	No	16	11,200.00	179,200.00		2210302
		DSA (Drivers)	No	16	6,300.00	100,800.00		2210302
		Lunch (CPCU/CTD)	No.	80	2,240.00	179,200.00		2210303
		Lunch (Drivers)	No.	96	1,260.00	120,960.00		2210303
		Lunch (Community)	No.	320	750.00	240,000.00		2210303
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	4.1.9.3 Financial follow-ups to the CDDC/SACCOs(Quarterly)	DSA(CPCU/CTD)	No	24	11,200.00	268,800.00		2210302
		Lunch(CPCU/CTD)	No	48	2,240.00	107,520.00		2210303
		Lunch(CDDC)	No	160	750.00	120,000.00		2210303
		Refined fuel and lubricants for Transport	Km	1600	36.00	57,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1600	32.40	51,840.00		2220101
4.1.10 Capacity building and technical backstopping (quarterly)	4.1.10.1 Quarterly Technical Field Backstopping (CPCU)	DSA(CPCU)	No	20	11,200.00	224,000.00		2210302
		Lunch(CPCU)	No	32	2,240.00	71,680.00		2210303
		Lunch(CDDC)	No	320	750.00	240,000.00		2210303
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
							590,400.00	
	4.1.10.2 Participation in consultation at the NPCU office	DSA (CPCU)	No.	14	11,200.00	156,800.00		2210302
		DSA (Drivers)	No.	6	6,300.00	37,800.00		2210302
		Refined fuel and lubricants for Transport	Km	3000	18.00	54,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3000	22.00	66,000.00		2220101
		Stationery	No.	15	100.00	1,500.00		2211101
4.1.10.3 Quarterly	DSA (CPCU/CTD)	No.	36	11,200.00	403,200.00		2210302	

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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
	Backstopping CDDCs on fiduciary matters	Lunch(CPCU/CTD)	No.	24	2,800.00	67,200.00		2210303
		DSA (Drivers)	No.	24	6,300.00	151,200.00		2210302
		Lunch(Drivers)	No.	24	750.00	18,000.00		2210303
		Refined fuel and lubricants for Transport	Km	3000	36.00	108,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3000	32.40	97,200.00		2220101
	4.1.10.4 Attending training courses	Subscription professional fee (CPCU)	No	3	12,000.00	36,000.00		2211306
		Attending Professional short courses(CPCU)	No	2	240,000.00	480,000.00		2211306
		Fare refund	No.	3	6,000.00	18,000.00		2210301
	4.1.10.5 Technical backstopping by NPCU/PoE(Semi-annually)	DSA (NPCU)	No.	32	16,800.00	537,600.00		2210302
		DSA (Drivers)	No.	16	8,400.00	134,400.00		2210302
		Refined fuel and lubricants for Transport	Km	1200	36.00	43,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1200	32.40	38,880.00		2220101
	4.1.11 Undertake Consultative meetings	4.1.11.1 Quarterly Consultative meetings by the CDDC executive at the CPCU office(County headquarters)	Lunch(CDDC/SACCO)	No	320	2,240.00	716,800.00		2210303
Fare Refund(CDDC/SACCO)			No	320	500.00	160,000.00		2210301
4.1.11.2 Semi-Annual Consultative meeting by the CPCU at the NPCU Office-Nairobi		DSA (CPCU/CTDs)	No.	24	11,200.00	268,800.00		2210302
		DSA (Drivers)	No.	8	6,300.00	50,400.00		2210302
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101
Sub 4.2 Monitoring , Evaluation and ICT						17,676,240.00	-	
4.2.1 Implement communication strategy		4.2.1 .1 Sensitization workshop on M&E Communication strategy		0				
	4.2.1.2.Training on documentation		CPCU/CTD DSA	No	20	14,000.00	280,000.00	
		Driver DSA	No	4	6,300.00	25,200.00		
		Stationery	No	100	400.00	40,000.00		
		Hall hire	No	4	8,000.00	32,000.00		
	Fuel & lubricants	Km	600	36.00	21,600.00			

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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 Motor vehicles	Km	600	32.40	19,440.00		
	4.2.1.3: Documentation of success stories	CPCU/CTD DSA	No	50	14,000.00	700,000.00		
		Driver DSA	No	15	6,300.00	94,500.00		
		Stationery	No	100	400.00	40,000.00		
		Fuel & lubricants	Km	2400	36.00	86,400.00		
		Maintenance of Motor vehicles	Km	2400	32.40	77,760.00		
4.2.2 Operationalize MIS and ICT Based Agricultural Plat form ICT Based Agricultural Plat form	4.2.2.1 Training users of the platform /ODK(SCTD/WAO)	DSAICT users(Agripreneurs/CBFS/WAEO)	No	21	11,200.00	235,200.00		2210302
		DSA ICT Facilitators	No	12	14,000.00	168,000.00		2210302
		Fare refund(PoE)	No	2	4,000.00	8,000.00		2210301
		Fare refund(ICT Users)	No	40	1,000.00	40,000.00		2210301
		Hall hire	No	2	3,000.00	6,000.00		2210704
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101
		Stationery	No	100	150.00	15,000.00		2211101
4.2.3 Establish monitoring and evaluation data collecting system	4.2.3.3 Routine Data Collection	Lunch (Enumerators/Agripreneurs/WIT)	No.	2160	1,500.00	3,240,000.00		2210303
		Fare refund	No	2160	500.00	1,080,000.00		2210301
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	4.2.3.4: procurement of communication materials	Banners, tear drops, brochures, flyers	No	1	600,000.00	600,000.00		2210504
4.2.4 Develop & Implement M&E manual and framework						-		
4.2.6 Undertake surveys and studies	Undertake Survey(field survey)	Lunch (Enumerators)	No.	240	1,500.00	360,000.00		2210303
		Fare refund	No	240	500.00	120,000.00		2210301
		DSA for 2 CPCU	No	24	11,200.00	268,800.00		2210302
		Refined fuel and lubricants for Transport	Km	4000	36.00	144,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	4000	32.40	129,600.00		2220101

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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
4.2.8 Operationalize the established Manual and web based Grievance M management system (E-GMS)	Hold quarterly grievance redress meetings at the County	Lunch(CPCU/CDDC?WTT)	No	80	2,800.00	224,000.00		2210303
		Fare refund	No	56	1,000.00	56,000.00		2210301
		Stationery	No	84	200.00	16,800.00		2211101
4.2.9 Support County Environmental Committees (CECs) activities.	4.2.8.1 Hold quarterly CEC meetings(Boardroom)	Lunch	No	120	2,800.00	336,000.00		2210303
		Fare refund	No	60	1,000.00	60,000.00		2210301
		Hall hire	No	4	3,000.00	12,000.00		2210704
	4.2.8.2 CEC meetings(Field visit) -semi annually	DSA (CEC)	No	48	11,200.00	537,600.00		2210302
		Fare refund	No	48	1,000.00	48,000.00		2210301
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	4.2.8.3 Carry out Quarterly E&S audit	DSA (CPCU/CTDs)	No	18	11,200.00	201,600.00		2210302
		DSA (Drivers)	No	16	6,300.00	100,800.00		2210302
		Lunch (CPCU/CTD)	No.	32	2,800.00	89,600.00		2210303
		Lunch (Drivers)	No.	9	1,260.00	11,340.00		2210303
		Refined fuel and lubricants for Transport	Km	1200	36.00	43,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1200	32.40	38,880.00		2220101
4.2.10 Support project institutions to implement safeguard environment and social welfare of communities	4.2.9.1 Conduct quarterly visits for ESMPs compliance	DSA (CPCU/ CTDS)	No.	0	2,800.00	-		2210302
		Lunch(CPCU/CTDs/Drivers)	No.	120	2,240.00	268,800.00		2210303
		Refined fuel and lubricants for Transport	Km	1200	36.00	43,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1200	32.40	38,880.00		2220101
Co-funding						CPC		
Provision for County Counterpart funding for NAVCDP	Counterpart Funding	County Contribution To NAVCDP	No			5,000,000	CO	2640503
Pending Bills								
Payment of pending bills	Nabwaya Contractors	Renovation Of Conference Hall And Dining At Mabanga ATC	2018-2019	1	2,424,980	-	CO	
	M/S Kenya Seed Company Limited	Supply And Delivery Of Certified Maize Seed	2020/2021	1	31,200,000	-	CO	

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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
Programme Name: Irrigation and Drainage Development and Management								
Household Irrigation Technologies								
Undertake On-farm irrigation and drainage extension visits	Facilitation of irrigation extension officers undertaking onfarm visits	Travel costs for extension officers undertaking on-farm farmer visits	No	468	500	-	CO/CDI	2210301
		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	160,000	CO/CDI	2210301
		Fuel	Km	560	22	12,320	CO/CDI	2211201
		MV Maintenance	Km	560	18	10,080	CO/CDI	2220101
		Refreshments for participating stakeholders	No	800	250	200,000	CO/CDI	2220102
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	2220101
Agricultural Water Storage and Management								
Mapping meetings held and reports prepared of all small dams in the	Mapping of all dams in the county	DSA for irrigation officers visiting dam sites for mapping	No	10	58,800	-	CO/CDI	2210303

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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		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	75,000	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	20,000	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	39,200	CO/CDI	2210303
		Fuel	Km	560	22	12,320	CO/CDI	2211201
		MV Maintenance	Km	560	18	10,080	CO/CDI	2220101
Programme Name: Agricultural Institutions Development and Management								
Development of Mabanga Agricultural Training Centre (ATC)								
Conduct farmer capacity building activities on good agricultural practices	Facilitation off training meetings for 500 farmers	PA hire	No	10	10,000	-	Principal ATC	2210704
		Refreshments	No	500	500	-	Principal ATC	2210801
		Travel costs for selected trainees	No	500	1,500	-	Principal ATC	2210301
		Travel costs for 9 trainers/staff	No	15	10,000	-	Principal ATC	2210301
		DSA for 9 trainors	No	15	19,600	-	Principal ATC	2210303
Hosting of trainings, meetings and conferences	Purchase of hospitality items	Sugar	Kg	2000	140	-	Principal ATC	2210801
		Milk	Boxes	500	800	-	Principal ATC	2210801
		Tea bags	boxes	500	220	-	Principal ATC	2210801
		Royco	kg	100	1,200	-	Principal ATC	2210801
		Conflakes	500gms	800	500	-	Principal ATC	2210801
		Coffee	200gms	100	850	-	Principal ATC	2210801

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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
		Cocoa	320gms	100	700	-	Principal ATC	2210801
		Milo	400gms	150	700	-	Principal ATC	2210801
		Baking powder	200gms	2000	40	-	Principal ATC	2210801
		Sausage	500gms	100	580	-	Principal ATC	2210801
		Eggs	tray	1500	350	-	Principal ATC	2210801
		Peanut butter	kg	100	330	-	Principal ATC	2210801
		Bread	50gm	2000	50	-	Principal ATC	2210801
		Weetabix	500gms	100	600	-	Principal ATC	2210801
		Cakes	pkts	250	120	-	Principal ATC	2210801
		Jam	kg	200	330	-	Principal ATC	2210801
		Blue band	kg	1000	330	-	Principal ATC	2210801
		Sweet bananas	bunches	6000	100	-	Principal ATC	2210801
		Beef stake	kg	3000	650	-	Principal ATC	2210801
		Mineral water	cartons	2500	580	-	Principal ATC	2210801
						-	Principal ATC	2211101
	Stationery	Printing Paper A4	ream	650	600	390,000	Principal ATC	2211101
		Ruled Papers A4	ream	10	300	3,000	Principal ATC	2211101
		Notebooks shorthands A5	Pcs	200	85	17,000	Principal ATC	2211101
		Notebooks shorthands A4	Pcs	50	100	5,000	Principal ATC	2211101
		biro pen fine point assorted colours	packets	100	500	50,000	Principal ATC	2211101

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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
		Pencils (2HB)	boxes	5	450	2,250	Principal ATC	2211101
		stapler pins size 24/6 packet of 500 pins	pkts	50	300	15,000	Principal ATC	2211101
		Paper Clips (small) Pkt of 100	pkts	50	50	2,500	Principal ATC	2211101
		Paper Clips (Largel) Pkt of 100	pkts	25	100	-	Principal ATC	2211101
		Stapler (MEDIUM))	pcs	10	750	-	Principal ATC	2211101
		Box File A4	NO	100	250	-	Principal ATC	2211101
		Spring Files Plastic	NO	600	85	-	Principal ATC	2211101
		File Folders	NO	20	65	-	Principal ATC	2211101
		Envelopes A4	Pkt of 25	300	250	-	Principal ATC	2211101
		Envelopes A5	Pkt of 25	300	150	-	Principal ATC	2211101
		Envelopes A3	pkt of 25	50	400	-	Principal ATC	2211101
		Stable Pins large size(pkt of 5000)	packets	50	400	-	Principal ATC	2211101
		Whiteout 20ml	No	50	150	-	Principal ATC	2211101
		Cello tape (1 roll,size 1inch)	pcs	50	100	-	Principal ATC	2211101
		Delivery Books	pcs	20	350	-	Principal ATC	2211101
		Visitors Books	pcs	10	350	-	Principal ATC	2211101
		Diary Books branded	pcs	50	1,500	-	Principal ATC	2211101
		Hard Cover Book 4 Quire	pcs	20	350	-	Principal ATC	2211101
		Hard Cover Book 3 Quire	pcs	20	300	-	Principal ATC	2211101
		Hard Cover Book 2 Quire	pcs	20	250	-	Principal ATC	2211101

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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
		Yellow Stickers (small size)	Pkt of 12	50	200	-	Principal ATC	2211101
		Yellow Stickers (large size)	Pkt of 12	50	250	-	Principal ATC	2211101
		Glue Paste (36g stick)	Pcs	20	85	-	Principal ATC	2211101
		Glue Liquid (90g bottle)	Pcs	50	100	-	Principal ATC	2211101
		Paper Shredder	pcs	5	10,000	-	Principal ATC	2211101
		Carbon Paper A4	Pkt of 100	20	1,800	-	Principal ATC	2211101
		Binding covers	reams	10	850	-	Principal ATC	2211101
		spirals 10mm	boxes	2	2,000	-	Principal ATC	2211101
		spirals 12mm	boxes	2	2,500	-	Principal ATC	2211101
		spirals 16mm	boxes	2	3,000	-	Principal ATC	2211101
		spirals 25mm	boxes	2	3,000	-	Principal ATC	2211101
		Spirals 8mm	boxes	2	1,500	-	Principal ATC	2211101
		Envelopes DL	No	10	150	-	Principal ATC	2211101
		Paper punching machines; Small	no	10	750	-	Principal ATC	2211101
		Paper punching machines; Medium	No	5	850	-	Principal ATC	2211101
		Paper punching machines; Giant	No	2	3,500	-	Principal ATC	2211101
		CUTTER, PAPER	No	1	2,000	-	Principal ATC	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2,000	-	Principal ATC	2211101
		Onion skin paper;blue conqueror A5	reams	4	4,000	-	Principal ATC	2211101
		Onion skin paper;white conqueror A5	No	4	4,000	-	Principal ATC	2211101

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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
		Onion skin paper;conqueror paper A6	No	4	4,000	-	Principal ATC	2211101
		Onion skin paper;conqueror paper A4	No	4	4,000	-	Principal ATC	2211101
		Staple Remover	Pcs	20	100	-	Principal ATC	2211101
		Filed Note Books	No	200	100	-	Principal ATC	2211101
		Flip Charts	ream	5	800	-	Principal ATC	2211101
		Cardboard; Manila Paper, A1 ,300gms	ream	1	3,000	-	Principal ATC	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	ream	1	3,000	-	Principal ATC	2211101
		315gsm. Yellow Manila Board Size 500 X 707 mm	ream	5	3,000	-	Principal ATC	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	ream	1	3,000	-	Principal ATC	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	ream	1	3,000	-	Principal ATC	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	-	Principal ATC	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	-	Principal ATC	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	-	Principal ATC	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	-	Principal ATC	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	-	Principal ATC	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	-	Principal ATC	2211101
		315gsm Maroon manila 500x707 mm	No	1	3,000	-	Principal ATC	2211101
		Markers; Felt pens Packets	packets	10	1,000	-	Principal ATC	2211101
		Staple Pins 66/14(Giant)	packet	10	500	-	Principal ATC	2211101
		Ink Stamp (one)	No	20	100	-	Principal ATC	2211101

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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
		Ink Pad (one)	No	5	100	-	Principal ATC	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	-	Principal ATC	2211101
		Stapler; giant	No	3	5,000	-	Principal ATC	2211101
		Embossed paper(white)	ream	10	850	-	Principal ATC	2211101
		Embossed paper(blue)	ream	10	850	-	Principal ATC	2211101
		Embossed paper(yellow)	ream	10	850	-	Principal ATC	2211101
		Binding covers ; Transparent Binding Paper	ream	10	750	-	Principal ATC	2211101
		Heavy duty spiral binder	No	1	15,000	-	Principal ATC	2211101
		Highlighter pen	No	10	100	-	Principal ATC	2211101
	Accessories for computers and printers	TONER 80 A	No	12	10,000	120,000.00	Principal ATC	2211102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	set	6	7,000	42,000.00	Principal ATC	2211102
	Sanitary supplies	Toilet paper roll of 40	roll	120	1,200	0.00	Principal ATC	2211103
		Detergent powder	kg	100	150	15,000.00	Principal ATC	2211103
		Air fresheners	kg	150	200	30,000.00	Principal ATC	2211103
		Sanitary bins	no	2	2,000	4,000.00	Principal ATC	2211103
		Hand wash liquid	lts	20	500	10,000.00	Principal ATC	2211103
		wheel barrows	no	1	4,500	4,500.00	Principal ATC	2211103
		Rakes	no	2	500	1,000.00	Principal ATC	2211103
		Scrubbing brush	no	5	200	1,000.00	Principal ATC	2211103
		Slashers	no	3	500	1,500.00	Principal ATC	2211103

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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
		Bar soap	cartoons	5	1,200	6,000.00	Principal ATC	2211103
		brooms with handle	no	20	200	4,000.00	Principal ATC	2211103
		moppers(rags)	no	15	200	3,000.00	Principal ATC	2211103
		plastic buckets	No	8	250	2,000.00	Principal ATC	2211103
		liquid detergent	ltrs	120	200	24,000.00	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	-	Principal ATC	2210802
		Travel Costs for 9 trainers/instructors	No	9	24,000	-	Principal ATC	2210301
		DSA for 9 trainers	No	9	47,040	-	Principal ATC	2210303
		Stationery	No	900	350	-	Principal ATC	2211101
Develop farm plots and enterprises	Purchased fertilized eggs	Purchasing of fertilized eggs for hatching	No	5000	40	-	Principal ATC	2211023
	Infra-red bulbs purchased	Purchasing of Infra-red bulbs for brooding	No	10	1,000	-	Principal ATC	2211023
	Stand by generator procured	Procuring of 3 face 56KBA stand by generator for livestock management	No	1	3,000,000	-	Principal ATC	2211023
	Animal feed purchased	Purchasing of bags of dairy meal	No	167	4,500	-	Principal ATC	2211023
		Purchasing of bags of hay bales	No	2400	400	-	Principal ATC	2211023
		Purchasing of bags of chick mash	No	50	4,200	-	Principal ATC	2211023
		Purchasing of bags of growers mash	No	70	5,000	-	Principal ATC	2211023
		Purchasing of bags of layers mash	No	415	4,500	-	Principal ATC	2211023
	Assorted drugs procured	Purchasing of assorted drugs and vaccines for livestock	No	1	127,100	-	Principal ATC	2211007
Assorted chemicals and acaricides procured	Purchasing of assorted chemicals and acaricides for livestock	No	1	100,000	-	Principal ATC	2211007	

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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
	Farm inputs procured	Purchasing of maize seed	No	250	350	87,500	Principal ATC	2211007
		Purchasing of Fertilizer(kgs) for planting top dressing	No	100	1,625	162,500	Principal ATC	2211007
		Purchasing of litres Herbicides for weed control	No	20	22,000	-	Principal ATC	2211007
		Purchasing of Assorted horticultural seeds	No	10	4,000	40,000	Principal ATC	2211007
		Purchasing of Assorted Fungicides	No	20	3,000	60,000	Principal ATC	2211007
		Purchasing of Assorted insecticides	No	10	3,000	30,000	Principal ATC	2211007
		Purchasing of Assorted tree and fruit seeds	No	20	2,500	50,000	Principal ATC	2211007
		Purchasing of Napier cuttings	No	5000	3	15,000	Principal ATC	2211007
		Purchasing of 200 square mtrs Shade nets	No	200	120	24,000	Principal ATC	2211007
		Purchasing of units Personal protective equipment(gum boots, dust coats, clothes etc)	No	20	5,000	-	Principal ATC	2211007
		Purchasing of kgs Coffee seeds	No	12.5	8,000	-	Principal ATC	2211007
		Purchasing of Banana seedlings	No	1000	280	-	Principal ATC	2211007
		Farm Attire	dust coats	No	20	600	-	Principal ATC	2211007
	corporate shirts and blouses for staff		No	20	2,000	-	Principal ATC	2211007
	dust coats		No	20	1,500	-	Principal ATC	2211007
	Industrial Boots		No	30	5,000	-	Principal ATC	2211007
	Overalls		No	40	2,000	-	Principal ATC	2211007
	Lab Coats		NO	10	1,500	-	Principal ATC	2211007
	Gumboots		pairs	39	1,000	-	Principal ATC	2211007
		Gloves long armed	pkts	10	500	-	Principal	2211007

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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
		Nose mask	boxes	10	750	-	ATC Principal ATC	
Construction of a Perimeter Fence	Advertisement	Advert in 2 dailies	No	2	210,000		Principal ATC	
	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
Contact payment for works done	Contact Sum	No	1	16,500,000		Principal ATC		
Supply and delivery of a Standby Generator	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Supplier payment for delivered generator and installation	Contact Sum	No	1	16,500,000		Principal ATC	
Solar Water Pump	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	

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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
	Contact payment for works done	Contact Sum	No	1	3,000,000		Principal ATC	
Renovation of 2 dormitories and 1 hostel	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contact payment for works done	Contact Sum	No	1	8,000,000		Principal ATC	
Dairy pedigree cows 20	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Supplier payment	Contact Sum	No	1	5,000,000		Principal ATC	
Stocking of poultry house with 4000 birds	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Supplier payment	Contact Sum	No	1	2,000,000		Principal ATC	
Cabro paving of parking area and institution	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	

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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
paths		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	12,000,000		Principal ATC	
Completion of 2 ablution blocks	Contractor payment	Contact Sum	No	1	1,000,000		Principal ATC	
Completion of a multipurpose hall	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	7,000,000		Principal ATC	
Supply and installation of Solar lights within the ATC	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	7,000,000		Principal ATC	
Water bottling plant at the ATC	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	

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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
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
		Contractor payment	Contact Sum	No	1	6,000,000		Principal ATC
Renovation of old dining hall/Conversion to offices	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
		Contractor payment	Contact Sum	No	1	5,000,000		Principal ATC
Development of Mabanga Agricultural Mechanization Centre (AMC)								
Repair and maintenance of tractors and implements	Tractor Routine Maintenance/Service	KCA410F	No	1	100,000	100,000	C0/Manager AMC	2220201
		KCA411F	No	1	100,000	100,000	C0/Manager AMC	2220201
		KCA412F	No	1	100,000	100,000	C0/Manager AMC	2220201
		KCA413F	No	1	100,000	100,000	C0/Manager AMC	2220201
		KCA460F	No	1	100,000	100,000	C0/Manager AMC	2220201
		39CG048A	No	1	100,000	100,000	C0/Manager AMC	2220201
		39CG049A	No	1	100,000	100,000	C0/Manager AMC	2220201
		39CG050A	No	1	100,000	100,000	C0/Manager AMC	2220201
							-	C0/Manager AMC	2220201
Insurance of Tractors	Procurement and	KCA410F	No	1	85,000	85,000	C0/Manager	2210903

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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
and Soil labs	payment of insurance premium						r AMC	
		KCA411F	No	1	85,000	85,000	C0/Manager AMC	2210903
		KCA412F	No	1	85,000	85,000	C0/Manager AMC	2210903
		KCA413F	No	1	85,000	85,000	C0/Manager AMC	2210903
		KCA460F	No	1	85,000	85,000	C0/Manager AMC	2210903
		39CG048A	No	1	100,000	100,000	C0/Manager AMC	2210903
		39CG049A	No	1	100,000	100,000	C0/Manager AMC	2210903
		39CG050A	No	1	100,000	100,000	C0/Manager AMC	2210903
					-	C0/Manager AMC		
Procurement of Fuel and Lubricants	Fuel and lubricants for 9 tractors	KCA410F	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		KCA411F	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		KCA412F	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		KCA413F	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		KCA460F	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		39CG048A	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		39CG049A	Ltrs	400	200	80,000	C0/Manager AMC	2211201
		39CG050A	Ltrs	400	200	80,000	C0/Manager AMC	2211201
Training of plant operators	facilitating quarterly training within the county	Day conference facility for 4 days per quarter	No	9	24,000	-	C0/Manager AMC	2210801
		DSA for 9 plant operators	No	9	35,280	-	C0/Manager AMC	2210303
		DSA for Manager AMC	No	1	62,720	62,720	C0/Manager AMC	2210303
		DSA for Principal Mabanga	No	1	78,400	78,400	C0/Manager AMC	2210303

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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
		ATC					r AMC	
		DSA for CDA	No	1	78,400	78,400	CO/Manager AMC	2210303
Public Sensitization through media on available mechanization services	Media fees for publicity	Fees for 3 major local stations	No	3	150,000	-	CO/Manager AMC	2210504
Totals						507,813,115		

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								
Staff remuneration/personnel emoluments	Basic Salary	Basic salary for Permanent and pensionable officers	Monthly	12	7,423,585	89,083,022	CO/Payroll Manager	2110101
	Rental House Allowance	Rental House Allowance for 465 Permanent and pensionable officers	Monthly	12	1,258,081	15,096,976	CO/Payroll Manager	2110101
	Special House Allowance	Special House Allowance	Monthly	12	2,962	35,550	CO/Payroll Manager	2110101
	Commuter Allowance	Commuter Allowance for 465 Permanent and pensionable officers	Monthly	12	797,800	9,573,594	CO/Payroll Manager	2110101
	Leave Allowance	Leave Allowance 465 Permanent and pensionable officers	Monthly	12	71,025	852,302	CO/Payroll Manager	2110101
	Other Allowances	Other Allowances	Monthly	12	61,871	742,450	CO/Payroll Manager	2110101
	Pension (Employer)	Pension (Employer)	Monthly	12	729,243	8,750,916	CO/Payroll Manager	2110101
	NSSF (Employer)	NSSF (Employer)	Monthly	12	85,195	1,022,335	CO/Payroll	2110101

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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
							Manager	
	Housing Levy (Employer)	Housing Levy (Employer)	Monthly	12	145,650	1,747,806	CO/Payroll Manager	2110101
	NITA	NITA	Monthly	12	7,603	91,236	CO/Payroll Manager	2110101
	Temporary Employees (Casuals)	Temporary Employees (Casuals) -55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total number of casuals is therefore 70)	Monthly	12	200,000	2,400,000	CO/Payroll Manager	2110202
Staff Replacement	Advertisement Costs	Advertisement in two newspapers	No	2	125,000	250,000	CO/HRMO	-
Staff Promotion	Provision for staff promotion	Promotion of 125 officers whose request is at the CPSB	Monthly	12	525,131	6,301,576	CO/HRMO	2110101
Subscription to professional bodies	Annual Membership subscription fees for Veterinary officers, Accountants and Cooperative Auditors to professional bodies	10 Veterinary Officers	No	11	6000	49,500	CO/HRMO	2211306
		1 SCMOs	No	1	8,500	8,500	CO/HRMO	2211306
		2 Accountants	No	2	11,000	22,000	CO/HRMO	2211306
		11 APSK	No	11	6,000			
		1 Economist	No	1	4,500	4,500	CO/HRMO	2211306
Training Needs Assessments	Collection of staff training data	DSA for 3 HRMOs distributing questionnaire and sensitizing sub county officers on how to fill for 9 days	No	3	35,280	-	CO/HRMO	2210303
		TNA report preparation within the county	Day Conference Services	No	5	18,000	-	CO/HRMO	2210802
		DSA for CECM and CO's (4)	No	4	29,400	-	CO/HRMO	2210303
		DSA for SWG members at J.G P-R	No	11	24,500	-	CO/HRMO	220303
		DSA for SWG	No	5	19,600	-	CO/HRMO	220303

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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
		members at J.G K-N						
		DSA for Secretariat	No	4	19,600	-	CO/HRMO	220303
		Printing of the Reports	No	10	2,000	-	CO/HRMO	2210502
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 18 members for once in a month meetings	Monthly	12	63,700	-	CO/HRMO	2210303
Staff Training	Senior Management Course - 5 Officers	Tuition Fees	No	5	120,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
	Strategic Leadership Development Programme -4 officers	Tuition Fees	No	4	180,000	-	CO/HRMO	2210711
		Travel Cost	No	4	10,000	-	CO/HRMO	2210301
	Supervisory course -7 officers	Tuition Fees	No.	7	75,000	-	CO/HRMO	2210711
		Travel Cost	No	7	10,000	-	CO/HRMO	2210301
		DSA	No	7		-	CO/HRMO	2210303
	ALFIC professional Seminars	Tuition Fees	No	15	50,000	-	CO/HRMO	2210711
		Travel Cost	No	15	10,000	-	CO/HRMO	2210301
		DSA	No	15	78,000	-	CO/HRMO	2210303
	KISM (SCMO) - 5 SCMOs	Tuition Fees	No	5	55,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
		DSA	No	5	56,000	-	CO/HRMO	2210303
	ICPAK - 12 Members	Tuition Fees	No	12	55,000	-	CO/HRMO	2210711
		Travel Cost	No	12	10,000	-	CO/HRMO	2210301
		DSA	No	12	78,000	-	CO/HRMO	2210303
	Performance Management	Tuition Fees	No	2	67,800	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	M&E and Project Management	Tuition Fees	No	2	45,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	Human resource management	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
Travel Cost		No	2	10,000	-	CO/HRMO	2210301	
DSA		No	2	56,000	-	CO/HRMO	2210303	
KIBHIT - drivers once a year	Tuition Fees	No	3	37,500	-	CO/HRMO	2210711	
	Travel Cost	No	3	10,000	-	CO/HRMO	2210301	
	DSA	No	3	33,600	-	CO/HRMO	2210303	
Administrators and Secretarial Training	Tuition Fees	No	3	35,000	-	CO/HRMO	2210711	
	Travel Cost	No	3	10,000	-	CO/HRMO	2210301	

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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	No	3	56,000	-	CO/HRMO	2210303	
	Clerical Officers Training	Tuition Fees	No	5	35,000	-	CO/HRMO	2210711	
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301	
		DSA	No	5	33,600	-	CO/HRMO	2210303	
	Development Planning	Tuition Fees	No	2	55,000	-	CO/HRMO	2210711	
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301	
		DSA	No	2	78,000	-	CO/HRMO	2210303	
Policy, legal and regulatory framework									
Preparation of Fisheries/Aquaculture Policy and Fisheries Bill	TWG drafting meetings within the county	Hall hire	No	7	7,500	-	CECM/CO/CD F	2210502	
		DSA for 7 Members for 7 days	No	35	3,920	-	CECM/CO/CD F	2210303	
		Fuel	km	280	22	-	CECM/CO/CD F	2211201	
		MV Maintenance	km	280	15	-	CECM/CO/CD F	2220101	
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CO/CD F	2210704	
		Refreshments	No	100	1,000	-	CECM/CO/CD F	2210801	
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CO/CD F	2210301	
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CO/CD F	2210303	
		DSA for 7 directors	No	7	4,900	-	CECM/CO/CD F	2210303	
		DSA for technical officers	No	20	3,920	-	CECM/CO/CD F	2210303	
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CO/CD F	2210303	
		DSA for 6 drivers	No	6	2,205	-	CECM/CO/CD F	2210303	
		Printing of documents	No	140	500	-	CECM/CO/CD F	2210502	
		Fuel	Km	140	22	-	CECM/CO/CD F	2211201	
		MV Maintenance	Km	140	18	-	CECM/CO/CD F	2220101	
		Gazettement of	Gazettement Fees	No	2	35,000	-	CECM/CO/CD	2210504

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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
	approved Policy and Bill						F	
		DSA for legal officer	No	1	44,800	-	CECM/CO/CD F	2210303
		Travel Costs	No	1	10,000	-	CECM/CO/CD F	2210301
County Agriculture Sector Coordination Bill	TWG drafting meetings	Hall hire	No	7	7,500	-	CECM/CO/CD L	2210704
		DSA for 8 Members for 12 days	No	8	47,040	-	CECM/CO/CD L	2210303
		Fuel	km	280	22	-	CECM/CO/CD L	2211201
		MV Maintenance	km	280	15	-	CECM/CO/CD L	2220101
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CO/CD L	2210704
		Refreshments	No	100	1,000	-	CECM/CO/CD L	2210801
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CO/CD L	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CO/CD L	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CO/CD L	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CO/CD L	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CO/CD L	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CO/CD L	2210303
		Printing of documents	No	140	500	-	CECM/CO/CD L	2210502
		Fuel	Km	140	22	-	CECM/CO/CD L	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CD L	2220101
		Gazettement of the Bill	Gazettement Fees	No	1	35,000	-	CECM/CO/CD L
	DSA for legal officer		No	1	33,600	-	CECM/CO/CD L	2210303

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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 Costs	No	1	10,000	-	CECM/CO/CD L	2210301	
CFF Bill	TWG drafting meetings	Hall hire	No	7	7,500	-	CECM/CO/CD F	2210704	
		DSA for 8 Members for 7 days	No	8	27,440	-	CECM/CO/CD F	2210303	
		Fuel	km	280	22	-	CECM/CO/CD F	2211201	
		MV Maintenance	km	280	15	-	CECM/CO/CD F	2220101	
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CO/CD F	2210502	
		Refreshments	No	100	1,000	-	CECM/CO/CD F	2210303	
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CO/CD F	2210301	
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CO/CD F	2210303	
		DSA for 7 directors	No	7	4,900	-	CECM/CO/CD F	2210303	
		DSA for technical officers	No	20	3,920	-	CECM/CO/CD F	2210303	
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CO/CD F	2210303	
		DSA for 6 drivers	No	6	2,205	-	CECM/CO/CD F	2210303	
		Printing of documents	No	140	500	-	CECM/CO/CD F	2210502	
		Fuel	Km	140	22	-	CECM/CO/CD F	2211201	
		MV Maintenance	Km	140	18	-	CECM/CO/CD F	2220101	
		Gazettement of Bill	Gazettement Fees	No	1	35,000	-	CECM/CO/CD F	2210504
			DSA for legal officer	No	1	33,600	-	CECM/CO/CD F	2210303
	Travel Costs		No	1	10,000	-	CECM/CO/CD F	2210301	
	Sector Coordination								

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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
Quarterly CASSCOM meetings	Quarterly Meetings for 50 member CASSCOM chaired by CECM within the County	Day Conference Services	No	4	125,000	-	CECM/CDLP	2210303
		Travel costs for invited stakeholders	No	116	2,000	-	CECM/CDLP	2210303
		DSA for CECM and CO's (4)	No	4	23,520	-	CECM/CDLP	2210303
		DSA for Directors and Project Coordinators (10)	No	10	19,600	-	CECM/CDLP	2210303
		DSA for Secretariat (7 Officers)	No	7	15,680	-	CECM/CDLP	2210303
		DSA for 8 drivers	No	8	8,820	-	CECM/CDLP	2210303
		Fuel	Km	140	22	-	CECM/CDLP	2211201
		MV Maintenance	Km	140	18	-	CECM/CDLP	2220101
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	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Development Plan	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual	SWG (25 members)	Hall and PA hire	No	16	7,500	-	SWG	2210704

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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
Budget Documents (PBB, Itemized)	budget preparation Meetings	DSA	No	400	3,920	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Procurement Plan	SWG (25 Members) Meetings	Hall and PA hire	No	3	7,500	-	SWG	2210303
		DSA	No	25	11,760	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Monitoring, Evaluation, Communication, Learning and Reporting								
Quarterly policy, programmes and projects performance assessment	Field Verification Visits by ALFIC M&E Committee (15 members)	DSA for M&E committee	No	225	3,920	-	M&E committee	2210303
		DSA for CECM and CO's (4) for project status verification visits	No	4	117,600	-	M&E committee	2210303
		Fuel	Km	3,600	22	-	M&E committee	2211201
		MV Maintenance	Km	3,600	18	-	M&E committee	2220101
	Report preparation and Validation Meeting	Hall and PA hire	No	20	7,500	-	M&E committee	2210303
		DSA for CECM and CO's (4)	No	4	117,600	-	M&E committee	2210303
		DSA for M&E committee	No	15	78,400	-	M&E committee	2210303
		Fuel	Km	140	22	-	M&E committee	2211201
		MV Maintenance	Km	140	18	-	M&E committee	2220101
Weather information								
Maintenance of Automatic Weather Stations	Procurement of Maintenance Services for the 4 Automatic Weather Stations	Payment of service providers	No	4	375,000	-	CO	2220201
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	2210704
		DSA	No	100	3,920	392,000	CECM/CO/Directors	2210303
		Fuel	Km	140	22	3,080	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	2,520	CECM/CO/Directors	2220101
	CECM and CO attending bi-monthly consultative meetings	Accommodation	No	2	504,000	1,008,000	CECM/CO/Directors	2210302
		Air ticket	No	3	132,000	396,000	CECM/CO/Directors	2210301

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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
	out of the county						ctors	
PFM Committee meetings	Monthly PFM Committee Meetings	DSA	No	-	-	-	CECM/CO/Directors	2210303
		Fuel	Km	-	-	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	-	-	-	CECM/CO/Directors	2220101
Conduct Performance Contracting Sensitization and appraisal Meetings	Quarterly Performance appraisal meetings (CECM, SWG within the County)	Hall and PA hire	No	4	7500	0	CECM/CO/Directors	2210704
		DSA for CECM, 3 COs	No	16	5670	0	CECM/CO/Directors	2210303
		DSA for Directors, SMSs and Sub County Heads	No	100	3920	0	CECM/CO/Directors	2210303
		Fuel	Km	140	22	0	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	0	CECM/CO/Directors	2220101
Pending bills	Payment of Recurrent Pending bills	Supply And Delivery Of Assorted General Office Supplies	Year	2021/2022	608490	0	CO	2410104
		Provision Of Conference Package, Hall Hire For Various Meetings.	Year	2020/2021	2491500	0	CO	2410104
		Major Service And Repair For Tractor KCA 460F	Year	2021/2022	115050	0	CO	2410104
		The Global Procurement Academy Training Fees	Year	2020/2021	780000	0	CO	2410104
		Supply And Delivery Of Sanitary And Cleaning Materials	Year	2021/2022	390000	0	CO	2410104
		Kenya Institute Of Supplies Management Training Fees	Year	2021/2022	3315830	0	CO	2410104
		Supply And Delivery	Year	2021/2022	631400	0	CO	2410104

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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
		of Assorted Catering Items		2				
		Newspaper Advertising, Awareness And Publicity Campaigns	Year	2019/2020	7136880	0	CO	2410104
		Supply And Delivery Of 5.No Laptops For Agriculture And Irrigation	Year	2021/2022	700000	0	CO	2410104
Administrative and support Services								
Renovation of County Kilimo and Kanduyi Fisheries Office Building	Procurement of Renovation Works Services	Renovation works for Kanduyi Fisheries Office	No	1	3500000	0	CO/ADM	3110504
		Renovation works at ALFIC Kilimo HQ Office block	No	1	12000000	0	CO/ADM	3110504
		Tender Evaluation Committee DSA	No	6	11760	0	CO/ADM	
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	12	38500	0	CO/ADM	2210101
		Kanduyi Sub county -Meter No. 49083694	Monthly	12	12350	0	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4300	51600	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5800	69600	CO/ADM	2210101
		Bungoma Slaughterhouse - 15948474	Monthly	12	19727	236724	CO/ADM	2210101
		Webuye East Sub-County Mt.No 31110010	Monthly	12	6780	81360	CO/ADM	2210101
		Webuye East Sub-County Mt.No 060819367	Monthly	12	7560	90720	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2300	27600	CO/ADM	2210101
		Mabanga ATC Mt.No	Monthly	12	74500	0	CO/ADM	2210101

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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
		15947100						
	Payment of water bills	Bungoma slaughterhouse – 41610058	Monthly	12	65800	789600	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	39200	470400	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	28800	345600	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6750	0	CO/ADM	2210102
		Webuye East Sub County Mt. No. 31110010	Monthly	12	5470	0	CO/ADM	2210102
		Kilimo HQ Meter No. 412107072006	Monthly	12	9890	0	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7600	91200	CO/ADM	2210201
	Purchase of airtime for senior officers	CECM and 3 COs	Monthly	6	24000	144000	CO/ADM	2210201
		Directors (4)	Monthly	5	35000	175000	CO/ADM	2210201
		Senior Staff in charge of Units (SMSs) (5)	Monthly	4	17500	70000	CO/ADM	2210201
		Principal ALFIC Administration Officer	Monthly	4	3500	14000	CO/ADM	2210201
		Finance Officers (2)	Monthly	4	7000	28000	CO/ADM	2210201
		Accountants (4)	Monthly	4	14000	56000	CO/ADM	2210201
		Economists (1)	Monthly	4	3500	14000	CO/ADM	2210201
		SCMOs(2)	Monthly	4	7000	28000	CO/ADM	2210201
		Transport Officer	Monthly	4	3500	14000	CO/ADM	2210201
		HRMO(2)	Monthly	4	7000	28000	CO/ADM	2210201
		ICT officer	Monthly	4	3500	14000	CO/ADM	2210201
		Communication Officer	Monthly	4	3500	14000	CO/ADM	2210201
		Sub County Heads	Monthly	4	67500	270000	CO/ADM	2210201
		Office Administrators(3)	Monthly	4	7500	30000	CO/ADM	2210201
		Drivers(10)	Monthly	4	25000	100000	CO/ADM	2210201
	Payment of courier and	Monthly payment of	Monthly	12	15000	180000	CO/ADM	2210203

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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	
	postal bills	postal bills							
	Insurance of Motor Vehicles	39CG013A - F/Ranger	No	1	135000	135000	CO/Transport Officer	2210904	
		39CG043A - Toyota D/Cabin	No	1	139500	139500	CO/Transport Officer	2210904	
		39CG027A - Toyota D/Cabin	No	1	144000	144000	CO/Transport Officer	2210904	
		39CG012A	No	2	139500	279000	CO/Transport Officer	2210904	
	Fuel and Lubricants	39CGO43A	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		39CG027A	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		39CG013A	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		GKB633S	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		GKA648P	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		39CG025A	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		GKA086L	Litres	400	200	80000	80000	CO/Transport Officer	2211201
		GKA640K	Litres	400	200	80000	80000	CO/Transport Officer	2211201
	Maintenance of MV	39CGO43A	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		39CG027A	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		39CG013A	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		GKB633S	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		GKA648P	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		39CG025A	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		GKA086L	KM	1	35000	35000	35000	CO/Transport Officer	2220101
		GKA640K	KM	1	35000	35000	35000	CO/Transport	2220101

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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
							Officer	
		Tyres "16 for 39CG043A	No	4	35000	140000	CO/Transport Officer	2220101
		Tyres "16 for 39CG013A	No	4	35000	140000	CO/Transport Officer	2220101
		Tyres "16 for 39CG027A	No	4	35000	0	CO/Transport Officer	2220101
		Tyres "16 for GKA086L	No	4	35000	0	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	200	850	170000	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3000	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	4000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	5000	CO/ADM	2211101
		biro pen fine point assorted colours	No	25	500	12500	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	50	300	15000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1250	CO/ADM	2211101
		Paper Clips (Largel) Pkt of 100	No	25	100	2500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2250	CO/ADM	2211101
		Eraser	No	5	480	2400	CO/ADM	2211101
		Box File A4	No	50	250	12500	CO/ADM	2211101
		Spring Files Plastic	No	50	85	4250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	100	250	25000	CO/ADM	2211101
		Envelopes A5	No	100	150	15000	CO/ADM	2211101
		Envelopes A3	No	50	400	20000	CO/ADM	2211101
		Stable Pins large size(pkt of 5000)	No	20	400	8000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2000	CO/ADM	2211101
	Delivery Books	No	5	350	1750	CO/ADM	2211101	
	Visitors Books	No	5	350	1750	CO/ADM	2211101	

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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
		Diary Books branded	No	5	1500	7500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3500	CO/ADM	2211101
		Hard Cover Book 3 Quire	No	10	300	3000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5000	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	4000	4000	CO/ADM	2211101
		Carbon Paper A4	No	5	1800	9000	CO/ADM	2211101
		Binding covers spirals 10mm	No	5	850	4250	CO/ADM	2211101
		spirals 10mm	No	2	2000	4000	CO/ADM	2211101
		spirals 12mm	No	2	2500	5000	CO/ADM	2211101
		spirals 16mm	No	2	3000	6000	CO/ADM	2211101
		spirals 25mm	No	2	3000	6000	CO/ADM	2211101
		Spirals 8mm	No	2	1500	3000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3500	3500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3500	3500	CO/ADM	2211101
		CUTTER, PAPER	No	1	2000	2000	CO/ADM	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2000	2000	CO/ADM	2211101
		Onion skin paper;blue conqueror A5	No	1	4000	4000	CO/ADM	2211101
		Onion skin paper;white conqueror A5	No	1	4000	4000	CO/ADM	2211101

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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
		Onion skin paper;conqueror paper A6	No	1	4000	4000	CO/ADM	2211101
		Onion skin paper;conqueror paper A4	No	1	4000	4000	CO/ADM	2211101
		Staple Remover	No	10	100	1000	CO/ADM	2211101
		Filed Note Books	No	50	100	5000	CO/ADM	2211101
		Flip Charts	No	10	800	8000	CO/ADM	2211101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3000	3000	CO/ADM	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3000	3000	CO/ADM	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3000	3000	CO/ADM	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3000	3000	CO/ADM	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2000	2000	CO/ADM	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3000	3000	CO/ADM	2211101
		315gsm Maroon manila 500x707 mm	No	1	3000	3000	CO/ADM	2211101

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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
		Markers; Felt pens Packets	No	1	1000	1000	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	2500	0	CO/ADM	2211101
		Embossed paper(white)	No	2	700	1400	CO/ADM	2211101
		Embossed paper(blue)	No	2	700	1400	CO/ADM	2211101
		Embossed paper(yellow)	No	2	700	1400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10000	10000	CO/ADM	2211101
		Highlighter pen	No	10	100	1000	CO/ADM	2211101
		Flipcharts	No	10	750	7500	CO/ADM	2211101
	Purchase of Computers	Purchase of laptops for CO and director	No	1	90000	0	CO/ADM	3111002
		Purchase of one desktop computers for Economist/Admin	No	1	90000	0	CO/ADM	3111002
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100000	0	CO/ADM	3111002
	Purchase of staff uniforms	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	35	5000	0	CO/ADM	2211016
		Uniform for drivers (3 pairs per driver)	Set	20	12000	-	CO/ADM	2211016
		Sanitary/Cleaning uniforms	Set	5	5000	0	CO/ADM	2211016

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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
		Purchase of projectors	No	1	60000	0	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	22	6000	115000	CO/ADM	2211102
		Computer antivirus	No	10	2500	25000	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	1	100000	100000	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15000	70000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1200	72000	CO/ADM	2211103
		Detergent powder	No	20	150	3000	CO/ADM	2211103
		Air fresheners	No	20	200	4000	CO/ADM	2211103
		Sanitary bins	No	4	1000	4000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10000	CO/ADM	2211103
		wheel barrows	No	2	4500	9000	CO/ADM	2211103
		Rakes	No	2	500	1000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1000	CO/ADM	2211103
		Slashers	No	2	500	1000	CO/ADM	2211103
		Bar soap	No	5	1200	6000	CO/ADM	2211103
		brooms with handle	No	5	200	1000	CO/ADM	2211103
		moppers(rags)	No	10	200	2000	CO/ADM	2211103
		plastic buckets	No	10	250	2500	CO/ADM	2211103
		liquid detergent	No	60	200	12000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19800	CO/ADM	2211103
	Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20000	0	CO/ADM	3111001
		Office chairs	No	10	5500	0	CO/ADM	3111001
		Office desks	No	1	20000	0	CO/ADM	3111001
		Refrigerator single door	No	3	35000	0	CO/ADM	3111001
		Microwave cooker	No	3	20000	0	CO/ADM	3111001
		Gas Cooker Meko with grill	No.	3	6000	0	CO/ADM	3111001
		Cutlery	No	4	2500	0	CO/ADM	3111001
	Utensils; tea cups,	No.	20	1500	15000	CO/ADM	3111001	

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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
		Glass plates						
		Conference table	No	1	50000	0	CO/ADM	3111001
		Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	1	80000	0	CO/ADM	3111001
		Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220000	0	CO/ADM	3111001
		Office Curtains/Curtains' rod	No/Set	10	7500	0	CO/ADM	3111001
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20000	CO/ADM	2210801
		Sugar	No	18	8000	24000	CO/ADM	2210801
		Milk	No	300	720	32000	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	650	10000	CO/ADM	2210801
		Milo(400gms tins)	No	20	650	10000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	750	10200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	75	527	178200	CO/ADM	2210801
	Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	0	CO/ADM	2210503
	Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75000	302000	CO/ADM	2220205

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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 and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 15 officers for 12days	No	15	47040	0	CO/Directors	2210303
		DSA for 150 officers for 4 days	No	120	15680	0	CO/Directors	2210303
		Fuel	Kms	1000	22	0	CO/Directors	2211201
		Mv maintenance	Kms	1000	20	0	CO/Directors	2220101
		Hire of tents	No	5	4500	0	CO/Directors	2210505
		PAS for 5 days	No	5	5000	0	CO/Directors	2210505
		Tickets for 150 officers	No	150	200	0	CO/Directors	2210505
		Transport for 150 officers	No	600	500	0	CO/Directors	2210505
	Assorted Exhibits	No	60	500	0	CO/Directors	2210505	
	World Food day celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27440	0	CO/Directors	2210303
		DSA for 150 officers for 1 days	No	120	3920	0	CO/Directors	2210303
		Fuel	Litres	1000	30	0	CO/Directors	2211201
		Mv maintenance	No	1000	20	0	CO/Directors	2220101
		Hire of tents	No	5	4000	0	CO/Directors	2210505
		PAS for 3 days	No	3	5000	0	CO/Directors	2210505
		Tranport for 150 officers	No	150	1500	0	CO/Directors	2210505
		Assorted WFD Awards	No	1	100000	0	CO/Directors	2210505
	Ushirika Day Celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27440	0	CO/Directors	2210303
		DSA for 150 officers for 1 days	No	120	3920	0	CO/Directors	2210303
		Fuel	Litres	1000	30	0	CO/Directors	2211201
		Mv maintenance	No	1000	20	0	CO/Directors	2220101
		Hire of tents	No	5	4000	0	CO/Directors	2210505
		PAS for 3 days	No	3	5000	0	CO/Directors	2210505

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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 for 150 officers	No	100	1500	0	CO/Directors	2210505
		Assorted WFD Awards	No	1	100000	0	CO/Directors	2210505
Programme Name: Livestock Development and Management								
Livestock and Veterinary extension and training services								
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	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO/Directors	2210303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	500	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/Directors	2220101
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	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO/Directors	2210303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	500	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/Directors	2220101
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	2210303
		Travel Costs for Staff	No	80	2,000	-	CECM/CO/Directors	2210301
		Fuel	Km	350	22	-	CECM/CO/Directors	2211201

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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/Directors	2220101
		Refreshments for participating stakeholders	No	800	150	-	CECM/CO/Directors	2220102
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	2210303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	-	CECM/CO/Directors	2210303
		DSA for Extension officers	No	50	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	140	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/Directors	2220101
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	2210303
		Travel costs for invited partners/stakeholders	No	150	1,000	-	CECM/CO/Directors	2210303
		DSA	No	50	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	140	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/Directors	2220101
Livestock Production and Productivity								
Procurement and Distribution of Dairy Animals	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for	Contact Sum	No	1	90,000,00		CO	

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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
	delivered animals				0			
Poultry Input Support (Operation Fuga Kuku)	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered poultry	Contact Sum	No	1	150,000,000		CO	
Supply of bee hives and protective gear	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered hives and gear	Contact Sum	No	1	12,000,000		CO	
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	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	11200		CO	
		Drivers DSA	No	2	6300		CO	
		Fuel	Km	250	22		CO	
		MV Maintenance	Km	250	20		CO	
	Supplier payment for delivered, installed and test run equipment	Contact Sum	No	1	192,000,000		CO	
Three phase power connection to 15 milk	Payment to Kenya Power for 3-Phase	Contact Sum	No	1	15,000,000		CO	

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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
cooler houses for Dairy FCS	Power Connection							
Operationalization of Animal Feed Mills - Bumula Feed Mill	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered feed raw materials	Contact Sum	No	1	12,000,000		CO	
Establishment and Renovation of Auction Rings/Sale Yards	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000		CO	
Establishment of a Modern Livestock Market in Chwele	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000		CO	
Food Safety								
Slaughterhouse supplies	Procurement of supplies for Bungoma, Webuye, Kimilili	dust coats	No	20	900	0	CO/CDVS	2211003
		corporate shirts and blouses for staff	No	180	2,000	0	CO/CDVS	2211003

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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
	slaughterhouses and other slaughter slabs	Lab Coats	NO	25	1,500	0	CO/CDVS	2211003
		Gumboots	pairs	10	1,000	10,000	CO/CDVS	2211003
		Gloves long armed	pkts	10	500	5,000	CO/CDVS	2211003
		Nose mask	boxes	2	750	1,500	CO/CDVS	2211003
		Liquid soap	Ltrs	100	300	30,000	CO/CDVS	2211003
		Annual NEMA licenses -Bungoma	No.	1	50,000	50,000	CO/CDVS	2211003
		Annual NEMA licenses -Kimilili	No.	1	25,000	25,000	CO/CDVS	2211003
		Annual NEMA licenses - Webuye	No.	1	25,000	25,000	CO/CDVS	2211003
		Annual NEMA licenses -Sirisia	No.	1	25,000	25,000	CO/CDVS	2211003
		Stunning guns license	No.	10	2,000	20,000	CO/CDVS	2211003
		Purchase stunning guns	No.	1	300,000	0	CO/CDVS	2211003
		Purchase cartridges (ammunitions)	boxes	5	175,000	0	CO/CDVS	2211003
	Vet items/certificates from government printers	Certificate of transport	No	560	350	0	CO/CDVS	2211003
		Livestock movement permit	No	440	260	0	CO/CDVS	2211003
		Dispatch note	No	100	250	25,000	CO/CDVS	2211003
		AI license	No	100	250	25,000	CO/CDVS	2211003
		Certificate of condemnation	No	250	250	62,500	CO/CDVS	2211003
		Registration of premise certificate	No	20	260	5,200	CO/CDVS	2211003
		Slaughterhouse license	No	100	280	28,000	CO/CDVS	2211003
		Slaughter man's license renewal	No	295	250	73,750	CO/CDVS	2211003
Slaughter man's folder	No	240	250	60,000	CO/CDVS	2211003		
AI fee set	No	100	250	25,000	CO/CDVS	2211003		
Construction of a slaughterhouse in Mbakalo	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	

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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
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Contractor payment for Work done	Contact Sum	No	1	20,000,000		CO	
Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Contractor payment for Work done	Contact Sum	No	1	27,000,000		CO	
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	5,818,945	CO	2410104
	Rygio Tech Solutions Ltd	Renovation of Kimilili Slaughter House	2021/2022	1	2,798,210	1,399,105	CO	2410104
Disease and Vector Control								
Procurement of Vaccines and other Veterinarian supplies for Disease and Vector Control	Procurement of vaccines	FMD Vaccine	Dose	20,000	105	-	CO/CDVS	2211003
		BQ/Anthrax vaccine	Dose	30,000	50	1,500,000	CO/CDVS	2211003
		Rabies vaccine	Dose	10,000	80	800,000	CO/CDVS	2211003
Routine vaccination drives carried out across the County	Delivery of vaccine to animals	DSA -38 officers for 20 days	NO	38	30,000	-	CO/CDVS	2210303
		Fuel	Km	4,500	22	-	CO/CDVS	2211201
		MV	Km	4,500	18	-	CO/CDVS	2220101
		printing of reports	No	10	500	-	CO/CDVS	2210502
Rehabilitation of 25 cattle dips	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	

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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
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	20,000,000		CO	
Veterinary Tools and Equipment	Supplier payment for works done	Contact Sum	No	1	3,000,000		CO	
Animal Breeding								
Procurement of AI supplies	Procurement of semen, liquid nitrogen and other accessories	Semen	Straw	3,000	200	600,000	CO/CDVS	2211003
		Liquid Nitrogen	Litres	2,400	250	600,000	CO/CDVS	2211003
		AI accessories	No.	-	-	-	CO/CDVS	2211003
Establishment of a Liquid Nitrogen Plant	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	75,000,000		CO	
Kenya Livestock Commercialization Project (KeLCoP)								
Provision for KeLCoP			No	1	37,950,000	37,950,000	CPC	2640503
Socio-Economic Assessment (FPIC, IPAPs)	Socio-Economic Assessment (FPIC, IPAPs)					221,100	CPC	2640503
Participatory Rural Appraisal	Participatory Rural Appraisal					305,960	CPC	2640503
Formation and capacity building of SLCA committees	Formation and capacity building of SLCA committees					314,400	CPC	2640503
GALS TOT Advanced	GALS TOT Advanced					932,960	CPC	2640503

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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
tools	tools							
GALS workshops with SHG groups	GALS workshops with SHG groups					379,500	CPC	2640503
GALS champions-basic tool	GALS champions-basic tool					399,800	CPC	2640503
GALS champions	GALS champions					197,430	CPC	2640503
Supervision monitoring and documentation	Supervision monitoring and documentation					720,320	CPC	2640503
Asset Transfers	Asset Transfers					4,124,180	CPC	2640503
Nutrition training and mentoring	Nutrition training and mentoring					862,190	CPC	2640503
Homestead Food production for Dietary Diversity	Homestead Food production for Dietary Diversity					2,476,000	CPC	2640503
Business skills training	Business skills training					563,280	CPC	2640503
Nutrition baseline and impact studies	Nutrition baseline and impact studies					640,440	CPC	2640503
Training of outreach farmers, elite breeders and farmers on value chains	Training of outreach farmers, elite breeders and farmers on value chains					382,620	CPC	2640503
Provision of improved breeds (sheep)	Provision of improved breeds (sheep)					552,880	CPC	2640503
Provision of improved breeds (meat goat)	Provision of improved breeds (meat goat)					997,360	CPC	2640503
Provision of improved breeds (Indigenous poultry)	Provision of improved breeds (Indigenous poultry)					977,860		
Support to community breeding infrastructures	Support to community breeding infrastructures					829,860		
Apprenticeship for young men and women breeders	Apprenticeship for young men and women breeders					204,000		
Capacity building support for staff	Capacity building support for staff					280,800		
Boreholes with solar power	Boreholes with solar power					122,640		

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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
Upscaling production of grass seeds	Upscaling production of grass seeds					30,240		
Strengthen the system of disease surveillance and monitoring	Strengthen the system of disease surveillance and monitoring					249,640		
Behaviorial change communication campaign (BCCC) for animal health and disease	Behaviorial change communication campaign (BCCC) for animal health and disease					232,000		
Contingencies Fund	Contingencies Fund					254,800		
Capacity building support	Capacity building support					208,000		
Capacity building support	Capacity building support					201,160		
Provision of beehives and equipment	Provision of beehives and equipment					741,540		
Provision of processing units for honey and related by products	Provision of processing units for honey and related by products					299,964		
Provision of testing equipment for honey and related by products	Provision of testing equipment for honey and related by products					88,000		
Provision of improved breeds (queen bees)	Provision of improved breeds (queen bees)					252,160		
Environment Climate and Safeguards workshops and trainings	Environment Climate and Safeguards workshops and trainings					584,060		
Development and implementation of Environmental & Social Management Plans (ESMPs) for on farm activities	Development and implementation of Environmental & Social Management Plans (ESMPs) for on farm activities					295,680		
Mainstreaming Sustainable Land Management (SLM) in on - farm interventions-	Mainstreaming Sustainable Land Management (SLM) in on - farm					53,780		

Bungoma County Budget 2024/2025

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
Soil fertility management, agroforestry and manure management	interventions-Soil fertility management, agroforestry and manure management							
Development and review of Environmental & Social Impact Assessment (ESIA) reports	Development and review of Environmental & Social Impact Assessment (ESIA) reports					53,480		
Follow up of the ESMP implementation	Follow up of the ESMP implementation					53,480		
Annual environmental and social audits	Annual environmental and social audits					838,240		
Capacity building support	Capacity building support					100,166		
Capacity building support	Capacity building support					387,360		
Thematic Workshops and trainings	Thematic Workshops and trainings					250,800		
Technical staff backstopping and monitoring	Technical staff backstopping and monitoring					768,320		
Upgrading market infrastructure	Upgrading market infrastructure					102,760		
Capacity building support	Capacity building support					551,120		
Capacity Building Support to Livestock Market Associations (LMAs)	Capacity Building Support to Livestock Market Associations (LMAs)					829,720		
County Level multi-stakeholder platforms (MSPs)	County Level multi-stakeholder platforms (MSPs)					1,101,730		
Training and peer to peer exchange and exposure visits & SSC	Training and peer to peer exchange and exposure visits & SSC					1,238,600		
Training of Young Entrepreneurs	Training of Young Entrepreneurs					1,299,880		
Capacity building and	Capacity building and					676,000		

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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
support	support							
Identification of grants beneficiaries	Identification of grants beneficiaries					237,600		
Capacity building support	Capacity building support					822,800		
Identification of beneficiaries for e-voucher	Identification of beneficiaries for e-voucher					203,360		
Capacity building support	Capacity building support					500,000		
Capacity building support	Capacity building support					1,167,400		
Thematic Workshops and trainings	Thematic Workshops and trainings					342,800		
Technical staff backstopping and monitoring	Technical staff backstopping and monitoring					299,880		
CPMCUs Consultations with PMCU	CPMCUs Consultations with PMCU					615,300		
Human resource capacity development	Human resource capacity development					145,880		
Subscription to professional bodies	Subscription to professional bodies					627,800		
Counties Annual Work Plan and Budget Planning workshop	Counties Annual Work Plan and Budget Planning workshop					807,400		
County annual review workshops	County annual review workshops					863,220		
CPCC Meetings	CPCC Meetings					478,720		
CPCC members technical backstopping in wards	CPCC members technical backstopping in wards					162,960		
CPTT Meetings	CPTT Meetings					300,000		
SCPTT Meetings	SCPTT Meetings					211,200		
WPIT Meetings	WPIT Meetings					211,200		
Community PM&E Trainings	Community PM&E Trainings					101,920		
Assorted stationeries	Assorted stationeries					286,000		
Printers and copier	Printers and copier					277,000		

Bungoma County Budget 2024/2025

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
tonners	tonners							
Motor vehicles and motorcycles maintenance	Motor vehicles and motorcycles maintenance					50,828		
Catering services	Catering services					200,000		
Fuel, oil and lubricants	Fuel, oil and lubricants					50,820		
Telephone services	Telephone services					200,000		
General insurance	General insurance					50,000		
Internet access	Internet access					199,992		
Water and sewerage services	Water and sewerage services					9,960		
Newspapers and periodicals	Newspapers and periodicals					30,000		
Sanitary services and cleaning materials	Sanitary services and cleaning materials					50,500		
Bank service charges	Bank service charges					19,200		
Courier and postal services	Courier and postal services					96,000		
Electricity services	Electricity services					102,000		
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/CD F	2220103
		DSA for On-farm farmer visits by extension officers	No	408	1,500	-	CECM/CO/CD F	2220104
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	48	1,500	-	CECM/CO/CD F	2210303
		Fuel	Km	500	22	-	CECM/CO/CD F	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/CD F	2220101
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/CD F	2210303
		Fuel	Km	350	22	-	CECM/CO/CD F	2211201

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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/CD F	2220101
		Refreshments for participating stakeholders	No	200	250	-	CECM/CO/CD F	2220102
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/CD F	2210303
		Travel costs for 90 invited staff/partners/stakeholders	No	90	1,000	-	CECM/CO/CD F	2210303
		DSA for Extension	No	136	1,500	-	CECM/CO/CD F	2210303
		Fuel	Km	140	22	-	CECM/CO/CD F	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CD F	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/CD F	2210303
		Travel costs for invited partners/stakeholders	No	125	1,000	-	CECM/CO/CD F	2210303
		DSA	No	50	1,500	-	CECM/CO/CD F	2210303
		Fuel	Km	140	22	-	CECM/CO/CD F	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CD F	2211202
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	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered inputs	Contact Sum	No	1	18,000,000		CO	
Programme Name: Agricultural Institutions Development and Management								

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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	
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	50,000	CDF/Manager CFF	2210704	
		Refreshments	No	250	500	125,000	CDF/Manager CFF	2210303	
		Travel costs for selected trainees	No	250	1,500	-	CDF/Manager CFF	2210301	
		Travel costs for 9 trainers/staff	No	9	10,000	90,000	CDF/Manager CFF	2210301	
		DSA for 9 trainers	No	9	19,600	176,400	CDF/Manager CFF	2210303	
Chwele fish farm					19,000,000		3110504		
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)	2,100	2,500	-	CDF/Manager CFF	2211007	
		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	3310301	
Fish ponds desilted and maintained	Desiltation of ponds	Procurement of desiltation services	No	1	3,000,000	-	CDF/Manager CFF	2211007	
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	10,560	400	-	CDF/Manager CFF	2211023	
Construction of ablution block	Procurement of Works	Payment for Works done	No	1	1,000,000	-	CDF/Manager CFF	3110504	
Wiring and electricity connection to the catering facility	Procure service	Payment for Works done	No	1	5,000,000	-	CDF/Manager CFF	3110504	
Totals									

COOPERATIVES 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								
Staff remuneration/personnel emoluments	Basic Salary	Basic salary for Permanent and pensionable officers	Monthly	12	975,024	11,700,293	CO/Payroll Manager	2110101
	Rental House Allowance	Rental House Allowance for Permanent and pensionable officers	Monthly	12	182,185	2,186,224	CO/Payroll Manager	2110101
	Special House Allowance	Special House Allowance	Monthly	12	429	5,148	CO/Payroll Manager	2110101
	Commuter Allowance	Commuter Allowance for Permanent and pensionable officers	Monthly	12	115,531	1,386,372	CO/Payroll Manager	2110101
	Leave Allowance	Leave Allowance Permanent and pensionable officers	Monthly	12	10,285	123,424	CO/Payroll Manager	2110101
	Other Allowances	Other Allowances	Monthly	12	8,960	107,516	CO/Payroll Manager	2110101
	Pension (Employer)	Pension (Employer)	Monthly	12	105,603	1,267,238	CO/Payroll Manager	2110101
	NSSF (Employer)	NSSF (Employer)	Monthly	12	12,337	148,046	CO/Payroll Manager	2110101
	Housing Levy (Employer)	Housing Levy (Employer)	Monthly	12	21,092	253,103	CO/Payroll Manager	2110101
	NITA	NITA	Monthly	12	1,101	13,212	CO/Payroll Manager	2110101
Staff Replacement	Advertisement Costs	Advertisement in two newspapers	No	2	125,000	-	CO/HRMO	-
Staff Promotion	Provision for staff promotion	Promotion of officers who are due	Monthly	12	76,045	912,544	CO/HRMO	2110101
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	8,500	8,500	CO/HRMO	2211306
		1 Accountant -ICPAK	No	1	11,000	11,000	CO/HRMO	2211306

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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 Economist - ESK	No	1	4,500	4,500	CO/HRMO	2211306
Training Needs Assessments	Collection of staff training data	DSA for 2 HRMOs distributing questionnaire and sensitizing sub county officers on how to fill for 9 days	No	2	11,760	23,520	CO/HRMO	2210303
		TNA report preparation within the county	Day Conference Services	No	5	18,000	90,000	CO/HRMO	2210802
		DSA for CECM and CO's (2)	No	2	29,400	58,800	CO/HRMO	2210303
		DSA for SWG members at J.G P-R	No	3	24,500	73,500	CO/HRMO	220303
		DSA for SWG members at J.G K-N	No	2	19,600	39,200	CO/HRMO	220303
		DSA for Secretariat	No	2	19,600	39,200	CO/HRMO	220303
	Printing of the Reports	No	3	2,000	6,000	CO/HRMO	2210502	
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 5 members for once in a month meetings	Monthly	12	24,500	-	CO/HRMO	2210303
Undertake Staff Training	Senior Management Course - 2Officers	Tuition Fees	No	2	120,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
	Strategic Leadership Development Programme -1 officers	Tuition Fees	No	1	180,000	-	CO/HRMO	2210711
		Travel Cost	No	1	10,000	-	CO/HRMO	2210301
	Supervisory course -3 officers	Tuition Fees	No.	3	75,000	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3		-	CO/HRMO	2210303
	Cooperatives professional	Tuition Fees	No	15	50,000	-	CO/HRMO	2210711

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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
	Seminars	Travel Cost	No	15	10,000	-	CO/HRMO	2210301
		DSA	No	15	78,000	-	CO/HRMO	2210303
	KISM (SCMO) - 1 SCMOs	Tuition Fees	No	1	55,000	-	CO/HRMO	2210711
		Travel Cost	No	1	10,000	-	CO/HRMO	2210301
		DSA	No	1	56,000	-	CO/HRMO	2210303
	ICPAK - 12 Members	Tuition Fees	No	12	55,000	-	CO/HRMO	2210711
		Travel Cost	No	12	10,000	-	CO/HRMO	2210301
		DSA	No	12	78,000	-	CO/HRMO	2210303
	Performance Management	Tuition Fees	No	2	67,800	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	M&E and Project Management	Tuition Fees	No	2	45,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	Human resource management	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	KIBHIT - drivers once a year	Tuition Fees	No	1	37,500	-	CO/HRMO	2210711
Travel Cost		No	1	10,000	-	CO/HRMO	2210301	
DSA		No	1	33,600	-	CO/HRMO	2210303	

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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
	Administrators and Secretarial Training	Tuition Fees	No	3	35,000	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	56,000	-	CO/HRMO	2210303
	Clerical Officers Training	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	33,600	-	CO/HRMO	2210303
	Development Planning	Tuition Fees	No	2	55,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	78,000	-	CO/HRMO	2210303
Policy, legal and regulatory framework								
Preparation of Bungoma County Cooperatives Policy	TWG drafting meetings for 7 members taking 7 days at Mabanga ATC	Hall Hire	No	7	7,500	-	CECM/SWG	
		Refreshments	No	7	3,500	-	CECM/SWG	
		DSA	No	7	27,440	-	CECM/SWG	
		Travel Costs	No	7	14,000	-	CECM/SWG	
	Stakeholders' meeting to disseminate approved policies, bills and guidelines	Hall and PA hire	No	1	20,000	-	CECM/SWG	2210303
		Refreshments	No	100	1,000	-	CECM/SWG	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/SWG	2210301
		DSA for CECM and CO's (2)	No	2	5,880	-	CECM/SWG	2210303
		DSA for 2 directors	No	2	4,900	-	CECM/SWG	2210303
		DSA for technical officers	No	20	3,920	-	CECM/SWG	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/SWG	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/SWG	221030

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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
		Printing of documents	No	140	500	-	CECM/SWG	2210502
		Fuel	Km	140	22	-	CECM/SWG	2211201
		MV Maintenance	Km	140	18	-	CECM/SWG	2220101
	Gazettement of approved Policy, Bills and Regulations	Gazettement Fees	No	7	35,000	-	CECM/SWG	2210504
		DSA for legal officer	No	1	78,400	-	CECM/SWG	2210303
		Travel Costs	No	1	10,000	-	CECM/SWG	2210301
Preparation of Bungoma County Cooperatives Policy	TWG drafting meetings for 7 members taking 7 days at Mabanga ATC	Hall Hire	No	7	7,500	-	CECM/SWG	
		Refreshments	No	7	3,500	-	CECM/SWG	
		DSA	No	7	27,440	-	CECM/SWG	
		Travel Costs	No	7	14,000	-	CECM/SWG	
	Stakeholders' meeting to disseminate approved policies, bills and guidelines	Hall and PA hire	No	1	20,000	-	CECM/SWG	2210303
		Refreshments	No	100	1,000	-	CECM/SWG	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/SWG	2210301
		DSA for CECM and CO's (2)	No	2	5,880	-	CECM/SWG	2210303
		DSA for 2 directors	No	2	4,900	-	CECM/SWG	2210303
		DSA for technical officers	No	20	3,920	-	CECM/SWG	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/SWG	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/SWG	2210303
		Printing of documents	No	140	500	-	CECM/SWG	2210502
		Fuel	Km	140	22	-	CECM/SWG	2211201
MV Maintenance	Km	140	18	-	CECM/SWG	222010		

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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
	Gazettement of approved Policy, Bills and Regulations	Gazettement Fees	No	7	35,000	-	CECM/SWG	2210504
		DSA for legal officer	No	1	78,400	-	CECM/SWG	2210303
		Travel Costs	No	1	10,000	-	CECM/SWG	2210301
Sector Coordination								
Quarterly CASSCOM meetings	Quarterly Meetings for 50 member CASSCOM chaired by CECM within the County	Day Conference Services	No	4	125,000	-	CECM/CDC	2210303
		Travel costs for invited stakeholders	No	116	2,000	-	CECM/CDC	2210303
		DSA for CECM and CO's (2)	No		23,520	-	CECM/CDC	2210303
		DSA for Directors and Project Coordinators (10)	No	10	19,600	-	CECM/CDC	2210303
		DSA for Secretariat (2 Officers)	No	2	15,680	-	CECM/CDC	2210303
		DSA for 2 drivers	No	2	8,820	-	CECM/CDC	2210303
		Fuel	Km	140	22	-	CECM/CDC	2211201
		MV Maintenance	Km	140	18	-	CECM/CDC	2220101
Planning and financial management								
Preparation of DoALFIC Annual Progress Report (APR)	SWG (5 members) drafting and Key Stakeholders' Meetings (15 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	20	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	20	2,000	-	SWG	2210303
		DSA for 5 SWG members	No	5	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual	SWG (5 members)	Hall and PA hire	No	1	20,000	20,000	SWG	2210704

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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
Development Plan	drafting and Key Stakeholders' Meetings (15 stakeholders) within the county	Refreshments	No	20	1,000	20,000	SWG	2210303
		Travel Cost for invited stakeholders	No	20	2,000	40,000	SWG	2210303
		DSA for 5 SWG members	No	5	19,600	98,000	SWG	2210303
		Fuel	Km	140	22	3,080	SWG	2211201
		MV Maintenance	Km	140	18	2,520	SWG	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	SWG (5 members) drafting and Key Stakeholders' Meetings (15stakeholders) within the county	Hall and PA hire	No	1	20,000	20,000	SWG	2210704
		Refreshments	No	20	1,000	20,000	SWG	2210303
		Travel Cost for invited stakeholders	No	20	2,000	40,000	SWG	2210303
		DSA for 5 SWG members	No	5	19,600	98,000	SWG	2210303
		Fuel	Km	140	22	3,080	SWG	2211201
		MV Maintenance	Km	140	18	2,520	SWG	2220101
Preparation of Annual Budget Documents (PBB, Itemized)	SWG (5 members) budget preparation Meetings	Hall and PA hire	No	7	7,500	-	SWG	2210704
		DSA	No	5	27,440	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Procurement Plan	SWG (5 Members) Meetings	Hall and PA hire	No	3	7,500	-	SWG	2210303
		DSA	No	5	11,760	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Monitoring, Evaluation, Communication, Learning and Reporting								
Quarterly policy,	Field	DSA for M&E	No	45	3,920	-	M&E	221030

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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
programmes and projects performance assessment	Verification Visits by ALFIC M&E Committee (3members)	committee					Committee	3
		DSA for CECM and CO's (2) for project status verification visits	No	2	88,200	-	M&E Committee	2210303
		Fuel	Km	3,600	22	-	M&E Committee	2211201
		MV Maintenance	Km	3,600	18	-	M&E Committee	2220101
	Report preparation and Validation Meeting	Hall and PA hire	No	20	7,500	-	M&E Committee	2210303
		DSA for CECM and CO's (2)	No	4	88,200	-	M&E Committee	2210303
		DSA for M&E committee	No	3	78,400	-	M&E Committee	2210303
		Fuel	Km	140	22	-	M&E Committee	2211201
		MV Maintenance	Km	140	18	-	M&E Committee	2220101
	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	-	CECM/CO/CD C	2210704
		DSA	No	100	3,920	-	CECM/CO/CD C	2210303
		Fuel	Km	140	22	-	CECM/CO/CD C	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CD C	2220101
	CECM and CO attending quarterly consultative meetings out of the county	Accommodation	No	2	336,000	672,000	CECM/CO/CD C	2210302
		Air ticket	No	3	132,000	396,000	CECM/CO/CD C	2210301
PFM Committee meetings	Monthly PFM Committee Meetings	DSA	No	-	-	-	CECM/CO/CD C	2210303
		Fuel	Km	-	-	-	CECM/CO/CD C	2211201
		MV Maintenance	Km	-	-	-	CECM/CO/CD C	2220101
Conduct	Quarterly	Hall and PA hire	No	4	7,500	-	CECM/CO/CD	221070

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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
Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County)						C	4
		DSA for CECM, 3 COs	No	8	5,670	-	CECM/CO/CD C	2210303
		DSA for Directors, SMSs and Sub county Heads	No	40	3,920	-	CECM/CO/CD C	2210303
		Fuel	Km	140	22	-	CECM/CO/CD C	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CD C	2220101
Pending bills	Payment of Recurrent Pending bills	Sarufi Book Center Enterprises	Supply And Delivery Of Assorted General Office Supplies	2021/2022	608,490	-	CO	2410104
		Ms Kika Hotel	Provision Of Conference Package, Hall Hire For Various Meetings.	2020/2021	2,491,500	-	CO	2410104
		Fmd	Major Service And Repair For Tractor KCA 460F	2021/2022	115,050	-	CO	2410104
		Gpa	The Global Procurement Academy Training Fees	2020/2021	780,000	-	CO	2410104
		Kiboch Ventures	Supply And Delivery Of Sanitary And Cleaning Materials	2021/2022	390,000	-	CO	2410104
		Kism	Kenya Institute Of Supplies Management Training Fees	2021/2022	3,315,830	-	CO	2410104

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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
		Nawee Enterprises	Supply And Delivery of Assorted Catering Items	2021/2022	631,400	-	CO	2410104
		Standard Media Group	Newspaper Advertising, Awareness And Publicity Campaigns	2019/2020	7,136,880	-	CO	2410104
		Wasser E.A Systems	Supply And Delivery Of 5.No Laptops For Agriculture And Irrigation	2021/2022	700,000	-	CO	2410104
Administrative and support Services								
Provision for administrative utilities and supplies(electricity, water, internet, courier and postal, communication)	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	38,500	462,000	CO/ADM	2210101
		Kanduyi Sub county - Meter No. 49083694	Monthly	12	12,350	-	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4,300	-	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	-	CO/ADM	2210101
		Bungoma Slaughterhouse - 15948474	Monthly	12	19,727	-	CO/ADM	2210101
		Webuye East Sub-County Mt.No 31110010	Monthly	12	6,780	-	CO/ADM	2210101
		Webuye East Sub-County Mt.No 060819367	Monthly	12	7,560	-	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	-	CO/ADM	2210101
	Mabanga ATC Mt.No 15947100	Monthly	12	74,500	-	CO/ADM	2210101	
	Payment of	Bungoma	Monthly	12	65,800	-	CO/ADM	221010

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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
	water bills	slaughterhouse – 41610058						2
		Webuye slaughterhouse – 31510028	Monthly	12	39,200	-	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	28,800	-	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6,750	81,000	CO/ADM	2210102
		Webuye East Sub County Mt. No. 31110010	Monthly	12	5,470	65,640	CO/ADM	2210102
		Kilimo HQ Meter No. 41210707	Monthly	12	9,890	-	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210201
	Purchase of airtime for senior officers	CECM and COs	Monthly	3	12,000	36,000	CO/ADM	2210201
		Directors (2)	Monthly	3	10,000	30,000	CO/ADM	2210201
		Senior Staff incharge of Units (SMSs) 3	Monthly	3	10,500	31,500	CO/ADM	2210201
		Principial ALFIC Administration Officer	Monthly	3	3,500	10,500	CO/ADM	2210201
		Finance Officers (2)	Monthly	3	7,000	21,000	CO/ADM	2210201
		Accountants (1)	Monthly	3	3,500	10,500	CO/ADM	2210201
		Economists (1)	Monthly	3	3,500	10,500	CO/ADM	2210201
		SCMOs(2)	Monthly	3	7,000	21,000	CO/ADM	2210201
		Transport Officer	Monthly	3	3,500	10,500	CO/ADM	2210201
		HRMO(2)	Monthly	3	7,000	21,000	CO/ADM	2210201
		ICT officer	Monthly	6	3,500	21,000	CO/ADM	2210201
		Communication Officer	Monthly	3	3,500	10,500	CO/ADM	2210201
		Sub County Heads	Monthly	3	37,500	112,500	CO/ADM	221020

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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
		Office Administrators(3)	Monthly	3	7,500	22,500	CO/ADM	2210201
		Drivers(2)	Monthly	3	5,000	15,000	CO/ADM	2210201
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	7	5,000	35,000	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG012A	No	1	139500	139500	CO/Transport Officer	2210904
	Fuel and Lubricants	39CG012A	Litres	500	200	100,000	CO/Transport Officer	2211201
		GKA428K	Litres	500	200	100,000	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	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA428K	No	4.00	35,000	-	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
		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 (Largel) Pkt of 100	No	25	100	2,500	CO/ADM	2211101

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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 (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
		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
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101

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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)	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
		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	No	1	4,000	4,000	CO/ADM	221110

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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;conqueror paper A4						1
		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
		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	No	1	1,000	1,000	CO/ADM	221110

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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
		Packets						1
		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	Purchase of laptops for CO and director	No	1	90,000	-	CO/ADM	3111002
		Purchase of one desktop computers for Economist/Admin	No	1	90,000	-	CO/ADM	3111002
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100,000	-	CO/ADM	3111002
	Purchase of staff uniforms	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	35	5,000	-	CO/ADM	2211016
		Uniform for drivers (3	Set	20	12,000	-	CO/ADM	221101

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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
		pairs per driver)						6
		Sanitary/Cleaning uniforms	Set	5	5,000	-	CO/ADM	2211016
		Purchase of projectors	No	1	60,000	-	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	6	6,000	36,000	CO/ADM	2211102
		Computer antivirus	No	10	2,500	25,000	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	1	100,000	-	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	60,000	CO/ADM	2220210
						-	CO/ADM	
	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	221110

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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
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
	Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20,000	-	CO/ADM	3111001
		Office chairs	No	10	5,500	-	CO/ADM	3111001
		Office desks	No	1	20,000	-	CO/ADM	3111001
		Refrigerator single door	No	3	35,000	-	CO/ADM	3111001
		Microwave cooker	No	3	20,000	-	CO/ADM	3111001
		Gas Cooker Meko with grill	No.	3	6,000	-	CO/ADM	3111001
		Cutlery	No	4	2,500	-	CO/ADM	3111001
		Utensils; tea cups, Glass plates	No.	20	1,500	-	CO/ADM	3111001
		Conference table	No	1	50,000	-	CO/ADM	3111001
		Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	1	80,000	-	CO/ADM	3111001
		Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220,000	-	CO/ADM	3111001
		Office Curtains/Curtains' rod	No/Set	10	7,500	-	CO/ADM	3111001
	Purchase of Catering Items, supplies and	Tea bags	No	9	200	1,800	CO/ADM	2210801
		Sugar	No	5	8,000	40,000	CO/ADM	221080

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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
	services							1
		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
	Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	-	CO/ADM	2210503
	Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75,000	-	CO/ADM	2220205
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 5 officers for 4 days	No	5	15,680	-	CO/Director	2210303
		DSA for 20 officers for 4 days	No	20	15,680	-	CO/Director	2210303
		Fuel	Km	300	22	-	CO/Director	2211201
		Mv maintenance	Km	300	20	-	CO/Director	2220101
		Hire of tents	No	5	4,500	-	CO/Director	2210505
		PAS for 5 days	No	5	5,000	-	CO/Director	2210505
		Tickets for 20 officers	No	20	200	-	CO/Director	2210505
		Transport for 20	No	20	2,000	-	CO/Director	221050

Bungoma County Budget 2024/2025

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
		officers						5
		Assorted Exhibits	No	60	500	-	CO/Director	2210505
	World Food day celebrations	Local DSA for Preparations for the show for 3 officers for 7days	No	3	27,440	-	CO/Director	2210303
		DSA for 20 officers for 1 days	No	20	3,920	-	CO/Director	2210303
		Fuel	Litres	100	30	-	CO/Director	2211201
		Mv maintenance	No	100	20	-	CO/Director	2220101
		Hire of tents	No	5	4,000	-	CO/Director	2210505
		PAS for 3 days	No	3	5,000	-	CO/Director	2210505
		Transport for 20 officers	No	20	1,500	-	CO/Director	2210505
		Assorted WFD Awards	No	1	100,000	-	CO/Director	2210505
	Ushirika Day Celebrations	Local DSA for Preparations for the show for 5 officers for 4 days	No	5	15,680	78,400	CO/Director	2210303
		DSA for 20 officers for 1 days	No	20	3,920	78,400	CO/Director	2210303
		Fuel	Litres	1000	30	30,000	CO/Director	2211201
		Mv maintenance	No	1000	20	20,000	CO/Director	2220101
		Hire of tents	No	5	4,000	20,000	CO/Director	2210505
		PAS for 3 days	No	3	5,000	15,000	CO/Director	2210505
		Transport for 20 officers	No	20	2,000	40,000	CO/Director	2210505
		Assorted Awards	No	1	100,000	100,000	CO/Director	2210505
Programme Name: Cooperatives Development and Management								

Bungoma County Budget 2024/2025

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
Cooperative registration services								
Registration of new cooperatives	sensitization of the public and stakeholders on formation and management of cooperatives	Hall and P.A Hire	No	10	10,000	-	CO/CDC	2210704
		Refreshments for invited stakeholders	No	900	350	-	CO/CDC	2210303
		DSA for CECM and 3 Chief Officers for 10 days	No	4	58,800	-	CO/CDC	2210303
		Travel Costs for invited stakeholders	No	900	1,000	-	CO/CDC	2210303
		DSA for 10 Officers Undertaking sensitization	No	10	39,200	-	CO/CDC	2210303
		Media For a	No	12	50,000	-	CO/CDC	2210504
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	-	CO/CDC	2220103
		DSA for 9 cooperative officers undertaking on-site FCS visits	No	468	3,920	-	CO/CDC	2220104
		Printing of monthly sub county reports	Monthly	108	200	21,600	CO/CDC	2210502
	Backstopping by County Cooperative SMS officers on capacity building of cooperatives	DSA for 5 staff undertaking backstopping services once bi-weekly	No	130	3,920	509,600	CO/CDC	2210303
		Fuel	Km	2,250	22	49,500	CO/CDC	2211201
		MV Maintenance	Km	2,250	18	40,500	CO/CDC	2220101
Hold cooperative societies' leaders and members capacity building meetings	Facilitation of Cooperative Management Committees capacity building meetings	Day conference facility for 5 day meeting	No	5	120,000	600,000	CO/CDC	2210303
		Travel costs for invited 100 cooperative leaders	No	100	2,000	200,000	CO/CDC	2210301
		DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	117,600	CO/CDC	2210303

Bungoma County Budget 2024/2025

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 Costs for 20 Cooperative officers attending the training	No	20	2,000	40,000	CO/CDC	2210301
		DSA for 20 Cooperative officers for 5 days	No	20	19,600	392,000	CO/CDC	2210303
		Printing Costs	No	100	200	20,000	CO/CDC	2210502
Revival of dormant cooperatives	Facilitation of strategy and training meetings on revival of 40 dormant Cooperative Societies	Day conference facility for 5 day meeting	No	5	120,000	-	CO/CDC	2210303
		Travel costs for invited 100 cooperative committee members	No	100	2,000	-	CO/CDC	2210301
		DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	-	CO/CDC	2210303
		Travel Costs for 20 Cooperative officers attending the training	No	20	2,000	-	CO/CDC	2210303
		DSA for 20 Cooperative officers for 5 days	No	20	19,600	-	CO/CDC	2210301
		Printing Costs	No	100	200	-	CO/CDC	2210502
Participating in Cooperatives AGMs	Facilitating officers participating in 90 Cooperatives AGMs	Travel costs for 10 officers participating in 90 AGMs	No	10	18,000	-	CO/CDC	2210301
		DSA for 10 officers participating in 90 AGMs (9 each)	No	10	35,280	-	CO/CDC	2210303
		Printing of AGM reports	No	90	1,000	-	CO/CDC	2210502
Cooperative Inspection	Facilitation of committee appointed to undertake Cooperative inspection	Travel costs for 5 officers participating in 10 inspections 4 days each.	No	5	60,000	-	CO/CDC	2210301
		DSA for 5 officers participating in 10 inspections 4 days each.	No	10	39,200	-	CO/CDC	2210303
		Printing of Inspection reports	No	10	200	-	CO/CDC	2210502

Bungoma County Budget 2024/2025

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
Input and Infrastructure Support to Cooperatives								
Coffee seed for nursery establishment	Payment to the Supplier for delivered seed	Contact sum	No	1	5,000,000			
Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
Supplier payment for works done	Contact Sum	No	1	15,000,000		CO		
Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Construction of Coffee warehouse and Coffee drying tables at Daraja Mungu FCS in Kibingei ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for	Contact Sum	No	1	8,000,000		CO	

Bungoma County Budget 2024/2025

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
	works done							
Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Bumula Dairy FCS in Kimaeti Ward- Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	12,000,000		CO	
Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Mt. Elgon Cooperative Union Coffee Mills - Office	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	

Bungoma County Budget 2024/2025

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, Cupping Laboratory, Wall fence		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Kapkosobey FCs in Kapkateny ward - Coffee warehouse, Office construction, Drying tables	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Chenjeni FCs in Mukuyuni ward - Coffee Warehouse, Office construction, Drying tables	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Kabuyefwe FCS – Office block, Coffee Warehouse, Drying tables, coffee warehouse and security lights	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier	Contact Sum	No	1	16,000,000		CO	

Bungoma County Budget 2024/2025

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
	payment for works done							
Sitabicha FCS in Lwandanyi Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Muyayi FCS in West Nalondo Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Kamusinde FCS in Maeni Ward – Coffee Warehouse	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Pending bills								
Payment of Pending Bills	Payment of pending bills	Construction Of Coffee Warehouse At Kimukung'i-2019/2020	No	1	3,424,500	1,911,960	CO/CDC	2410104
		Construction of Bumula DFCS Milk Cooler House-2018/2019	No	1	2,000,580	2,000,580	CO/CDC	2410104
Cooperative audit services								
Provision of Audit	Facilitation of 8	Travel Costs for 8	No	320	2,000	640,000	CO/CDC	221030

Bungoma County Budget 2024/2025

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
services to cooperative societies in the County	officers undertaking cooperatives audit for auditing 50 societies for 5 days per society	Cooperative auditors						1
		DSA for 8 Cooperative auditors	No	320	3,920	-	CO/CDC	2210303
		Printing Costs of 50 copies final Audit Reports	No	50	2,000	100,000	CO/CDC	2210502
Totals								

PART K: PROJECT LIST

S/No.	Project Name	Estimated Cost	Allocation Based on CFSP Ceiling
1	AGRICULTURE AND IRRIGATION		
2	Farm Input Support – Fertilizer for 500 beneficiaries per Ward	270,000,000	270,000,000
3	Farm Input Support – Maize Seed for 500 beneficiaries per Ward	75,000,000	64,000,000
4	Establishment of a Tea Factory in Mt. Elgon	100,000,000	15,000,000
5	Establishment of a Machinery Shed for AMC	4,500,000	4,500,000
6	Cotton Input Support	7,000,000	3,000,000
7	Coffee Input Support	70,000,000	-
8	Rehabilitation of Magemo dam in Ndivisi Ward	75,000,000	9,287,500.02
9	Rehabilitation of Napara dam in Siboti Ward	15,000,000	-
10	Rehabilitation of Makhonge dam in Chwele/Kabuchai Ward	15,000,000	-
11	Development of Mabanga ATC	75,000,000	-
	ØPerimeter Fence –16,500,000		
	ØStandby Generator – 8,000,000		
	ØSolar Water Pump – 3,000,000		
	ØRenovation of 2 dormitories and 1 hostel - 8,500,000		
	ØDairy pedigree cows 20 – 5,000,000		
	ØStocking of poultry house with 4000 birds – 2,000,000		
	ØCabro paving of parking area and institution paths – 7,000,000		
	ØCompletion of 2 ablution blocks – 1,000,000		
	ØCompletion of a multipurpose hall – 7,000,000		
	ØSolar lighting - 6,000,000		
	ØWater bottling plant at the ATC -6,000,000		
	ØRenovation of old dining hall/Conversion to offices – 5,000,000		
12	Establishment of an Agricultural Information and Resource Centre	20,000,000	8,000,000
13	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	45,000,000	6,001,729
14	Construction of Webuye West Agriculture Office Block	14,000,000	-
15	Supply and distribution of tea seedlings to tea farmers in the county	5,000,000	5,000,000
16	Rehabilitation of Irrigation Schemes in the County – Kamtiong’/Kamusinga, Chepyuk, Kuywa, Suswa, Terem	45,000,000	-

17	Upgrading of Soil laboratories	15,000,000	-
18	Development of Farmer Led Irrigation Systems (Roof catchment based, solar powered pumping kits)	25,000,000	-
19	NAVCDP – National Agricultural Value Chain Development Project (5,000,000 - counter-part allocation)	156,151,000	156,151,152
20	Ward Based Projects	-	-
21	Sub-Total	1,021,651,000	540,940,381
LIVESTOCK AND FISHERIES			
22	Equipping and operationalization of the Milk Processing Plant	192,000,000	-
23	Supply and distribution of milk coolers	7,000,000	-
24	Three phase power connection to 15 milk cooler houses for Dairy FCS	15,000,000	0
25	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	18,000,000	0
26	Procurement and Distribution of Dairy Animals	90,000,000	-
27	Poultry Input Support (Operation Fuga Kuku)	150,000,000	-
28	Development of Chwele Fish Farm	18,000,000	19,000,000
	ØAblution block constructed at Chwele Fish Farm -1,000,000		
	ØDesiltation of Ponds and Flood control at CFF – 3,000,00		
	ØProcurement of fish feeds at CFF -4,000,000		
	ØProcurement of Fish breeding stock at CFF - 4,000,000		
	ØTraining hall constructed at Chwele Fish Farm-6,000,000		
29	Construction of a slaughterhouse in Mbakalo	20,000,000	10,000,000
30	Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	27,000,000	5,000,000
31	Aquaculture Input Support – (Fingerlings, fish feeds, accessories @2m per ward)	28,000,000	5,700,000
32	Liquid Nitrogen Plant	75,000,000	-
33	Procurement of vaccines and other veterinarian supplies for disease and vector control	25,000,000	5,000,000
34	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000	-
35	Rehabilitation of 25 cattle dips	12,000,000	-
36	KeLCoP – Kenya Livestock Commercialization Project	37,950,000	37,950,000
37	Operationalization of Animal Feed Mills - Bumula Feed Mill	12,000,000	-

38	Construction of Kanduyi Fisheries and Livestock Offices	20,000,000	-
39	Establishment of a Modern Livestock Market in Chwele	20,000,000	-
40	Establishment of a Tannery/Leather Processing	40,000,000	-
41	Supply of bee hives and protective gear	12,000,000	-
42	Veterinary Tools and Equipment	3,000,000	-
43	Ward Based Projects	0	-
44	Sub-Total	841,950,000	82,650,000
45	COOPERATIVES DEVELOPMENT		
46	Coffee seed for nursery establishment	5,000,000	4,000,000
47	Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	15,000,000	5,000,000
48	Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	8,000,000	5,000,000
49	Construction of Coffee warehouse and Coffee drying tables at Daraja Mungu FCS in Kibingei ward	8,000,000	6,000,000
50	Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	8,000,000	-
51	Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	15,000,000	-
52	Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	15,000,000	6,000,000
53	Bumula Dairy FCS in Kimaeti Ward- Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000	-
54	Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	10,000,000	5,000,000
55	Mt. Elgon Cooperative Union Coffee Mills - Office Construction, Cupping Laboratory, Wall fence	10,000,000	5,000,000
56	Kapkosobey FCs in Kapkateny ward - Coffee warehouse, Office construction , Drying tables	10,000,000	-
57	Chenjani FCs in Mukuyuni ward - Coffee Warehouse, Office construction, Drying tables	6,000,000	-
58	Kabuyefwe FCS – Office block, Coffee Warehouse, Drying tables, coffee warehouse and security lights	16,000,000	-
59	Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	9,000,000	-

60	Sitabicha FCS in Lwandanyi Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000	-
61	Muyayi FCS in West Nalondo Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000	5,000,000
62	Kamusinde FCS in Maeni Ward – Coffee Warehouse	8,000,000	8,000,000
63	Sub Total	185,000,000	49,000,000
64	Grand Total -DoALFIC	2,048,601,000	672,590,381

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 FY2022/23 the basket increased to KES 3,626,881,406 for the sector. The absorption however dropped to 72% from the previous year absorption of 78% during the period. This was largely attributed to delay in requisition, approval, long procurement processes and transitions.

For the 2024/25 to 2026/27 the health and Sanitation Sector is requesting Ksh 4,784,342,950 for 2024/25 financial year. Kshs 3,925,350,780 is required for recurrent expenditure while the Development Expenditure is Kshs 858,992,170. 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 Allocation			Actual Expenditure		
	2020/21	2021/22	2022/2023	2020/21	2021/2022	2022/23
Current Expenditure	3,196,328,745	3,229,357,560	3,434,904,489	3,069,536,952.90	2,831,975,183	2,681,350,178
Compensation of employees	2,212,711,289	2,287,038,463	2,387,104,147	2,292,182,748	2,383,408,345	2,416,604,147
Use of Goods and Services	609,447,149	650,150,204		515,310,750.9	160,919,064.00	
Grants and Other Transfers (Danida & User Fee & World Bank	376,170,307	196,957,389	124,742,249	223,755,042	196,957,389	11,067,000
Other Recurrent	0	95,211,504	272,808,379	393,708,996	499,728,475	
Capital expenditure	379,522,633	84,706,451	191,976,917	96,823,493	43,118,907	160,568,578
Acquisition of Non- Financial Assets	251,214,726	250,167,857		38,288,412	41,139,257	
Capital grants to Government	0	12,542,170		0	1,979,650	

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Economic classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/2023	2020/21	2021/2022	2022/23
Agencies						
Other Development	0	0	0			
Total	3,445,974,748	3,492,067,587		3,069,536,952.90	2,875,094,090	

The key achievements realized by the sector include;

- Increased revenue collection from 586,943,286 in the FY 2021/22 to 621,398,870 in 2022/ 2023;
- Increased skilled deliveries to 88.1% from 84.4% the preceding year;
- Distributed 55,068 Long lasting Treated Nets (LLTN) to pregnant women and 51,708 LLTN to the under one children;
- The under ones fully immunized children were 34,228;
- Treated 256,426 positive malaria cases;
- Treated 1,830,282 patients in the outpatient section of which 807,234 were male while 1,023,048 were female;
- Treated 125,388 patients in the inpatient section with 17,721 being the under five and 107,667 being over five years.
- Dewormed 353,295 school going children.
- Translated 179 health staff from contracts to permanent and pensionable terms;
- Promoted 373 health staff and HR officers deployed to sub-county hospitals;
- Constructed a 300-bed maternal and child block which is 99% complete.
- Construction of 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- Construction of 100 bed Maternal and Child Block at Sirisia hospital (Ongoing).
- Expanded and operationalized Bungoma ICU wing.

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:

Priority Area	Main Interventions
Infrastructure Development	Upgrade 24 dispensaries into Health Centres; Establish health Centres in Township and Khalaba wards; Equip BCRH 300 bed maternity ward; Equipping of health facilities; Equip mortuaries in Naitiri and Kimilili; Construct a modern maternity ward in Kimilili Sub County Hospital; Complete and equip pending ICU in Webuye Sub County Hospital, theatre In Bokoli Sub County hospital, Blood bank in BCRH; Procure and install CT scan and MRI in BCRH.

Priority Area	Main Interventions
Human Resource Management and Development	<p>Promote staffs due for promotion;</p> <p>Recruitment of more health personnel;</p> <p>Hire 1,200 support staff for the entire health facilities in the County;</p> <p>Train and capacity build based on training needs assessment.</p>
Health Products and Technologies	<p>Procure and distribute drugs and non-pharms for all health facilities.</p> <p>Develop and implement a County drug formulary.</p> <p>Operationalize the BCRH blood bank.</p>
Health records and information	<p>Digitalize health care access in all sub counties.</p> <p>Establish and operationalize telemedicine services in all sub County facilities.</p>
Health care financing	<p>Formulation of FIF policy.</p> <p>Accreditation of all health facilities to NHIF.</p> <p>Designate all sub County hospitals to be accounting units.</p>
Service delivery	<p>Operationalize the completed maternity wing at BCRH;</p> <p>Decentralize services from major hospitals (BCRH & Webuye) to the sub County hospitals and health centres.</p> <p>Advocate for and implement the primary health care model in delivery of health services.</p>
Leadership and governance	<p>Operationalize the Bungoma county health services Act 2019.</p>

Priority Area	Main Interventions
	Develop regulations for leadership and governance e.g. CHMT, hospital management boards etc. Regulations on facility establishment e.t.c
Research and development	Establish a research unit. Create and enhance partnerships in research and development.

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 2022/23 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: General Administration, Planning, Partnership and Support Services									
Objective: To enhance efficient service delivery									
Outcome: Efficient and Effective Service Delivery									
Human Resource Management and Development		Remuneration of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Health Staff Recruited	No. of staff recruited	235	100	246	200	200	200
		Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	100	100	100	100	100	100
		Staff trained	No. of health staff trained on career development skills	400		400	500	600	700
			No. of health care workers trained on	58	100	58	100	200	250

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			specialized courses						
			No of Community Health Volunteers trained on service delivery	3,256	100	3,540	3,540	3,540	3,540
		Professional development activities undertaken	% of health workers supported on subscription to professional bodies	80		100	100	100	100
			% of eligible Health Care Workers facilitated to attend professional conferences, workshops and Seminars	30		100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Succession planning activities undertaken	% of staff due for retirement trained on retirement	NR		100	100	100	100
			Number of County Health Management Team Succession planning meetings Held	NR		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	100	153	153	153	153
		Functional facility	% of facilities with	100	100	100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		management committees established	established management committees						
			% of facilities holding quarterly management meetings	100	100	100	100	100	100
		Bi monthly Health Management Teams meetings held	No. of County Health Management teams Meetings held	24	100	24	24	24	24
			No. Of Sub County Health Management Teams Meetings held	120	100	120	120	120	120
		Departmental divisions established and operationalized	Number of Divisions established	8	8	0	0	0	0
			Number of Divisions operationalized	8	8	8	8	8	8

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	ND	1	1	1	1
		Risk assessment undertaken	Number of risk registers prepared	1	ND	1	1	1	1
		Asset management mechanism established	Number of asset registers established	1	ND	1	1	1	1
		PFM Committees established	Number of PFM Committees established	0	ND	1	1	1	1
		Budget Implementation Committees Establish	Number of Budget Implementation Committees	1	ND	1	1	1	1

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ed	Established						
		Sector Working Groups Established	Number of Sector Working Groups Established	1	0	1	1	1	1
		Technical Working Groups Established	Number of Technical Working Groups Established	1	0	1	1	1	1
		Project Management Committee established	Number of Project Management Committees Established	1	0	1	1	1	1
		Sector Working Groups (SWGs) (TWGs) quarterly Meetings operationalized	Number of Sector Working Groups (SWGs) (TWGs) quarterly Meetings operationalized	0	0	4	4	4	4

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Programme	Deliverable Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Health Outreach and support Services		Stakeholders co-ordination meetings held	No. of stakeholders meetings held	16	100	16	16	16	16
		Health outreach activities undertaken							
			Number of medical camps Held	8		8	8	8	8
		County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	0	4	4	4	4
Health planning, Policy, Resource mobilization and Health financial manage		5 year Departmental and Sub-county strategic plans formulated	Number of Strategic Plans prepared	1	0	11	0	0	0
		5 year	Number of	0		0	0	11	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Ment		Departmental and Sub-County strategic plans reviewed	Departmental Strategic plans reviewed						
		Sectoral Plan Reviewed	Sectoral Plan Reviewed	0	0	0	0	0	0
		Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0	0	1	0
		Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	1	0	4	2	2	2
		MOUs Signed	Number of MOUs signed	20	20	23	25	25	23
		Public Private Partnership	Number of PPP arrangements	0		3	4	4	4

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		arrangements Signed	signed						
		Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	1	0	0	0
		Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6	6	6	6	6
		Annual Budget Reviews done	Number of Annual Budget Reviews Done	2	2	2	2	2	2
			No .of Quarterly performance	0	0	4	4	4	4

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			review meetings						
			No. of facility surveys conducted	0	0	0	1	0	1
		Procurement Plans Prepared and Uploaded	Number of Procurement Plans Prepared	1	1	1	1	1	1
		Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1	1	2	2	2	2
		Quarterly procurement reports prepared	Number of quarterly procurement reports Prepared	4	4	4	4	4	4
		FIF Generated	% increase in AIA collection	10		10	10	10	10
			% of probable stakeholders engaged	20		100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of maternal and perinatal death audited uploaded	100		100	100	100	100
			No. of quarterly facility integrated support Supervision activities carried Out	44	48	44	44	44	44
			% of facilities participating in integrated support supervision	100	ND	100	100	100	100
			% of facility complains investigate d by Health Management Committees	0	ND	100	100	100	100
Health Inform		Improved managem	% of quarterly	70	48	100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Information System		Content and quality of medical records	Review meetings						
			% of health facilities piloted for automation	0	5	100	100	100	100
			No. of health facilities using open source electronic medical Records	2	46	5	5	5	2
Quality Assurance, Research Monitoring and Evaluation		Evidence based decision making	% of facilities submitting timely and complete reports every month	170	202	100	100	100	100
			% of Data Quality Audits conducted	100	78%	100	100	100	100
			Monitoring and Evaluation	No. Quarterly Performance Appraisal	12	1	12	12	12

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Programme	Deliverable Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			meetings						
		Support Supervision & Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and Reporting	100	70%	100	100	100	100
		Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	170	202	100	100	100	100
		M and E TWG meetings held	No. of M and E TWG meetings	12	2	12	12	12	12
		Quality Assurance and standards enforced	Biannual KQMH in High volume facilities Conducted	2	3	2	2	2	2
			% of functional	100	50%	100	100	100	100

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Programme	Deliverable Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			QIT and WIT in high volume Facilities						
		County Research Unit established	No. of County Research Unit established	0	1	1	0	0	0
			No. of MOUs developed with Learning Institutions	0	ND	2	2	2	0
			% of annual Operation Research conducted	0	ND	20	20	20	20
		Telemedicine	No. of policy / guidelines for Telemedicine in the County developed	0		1	1	0	0
			% of tele medicine centres operationalize	0		20	20	20	20

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			d						
Administration support services		Office operation utilities facilitated	% of required office operation utilities facilitated	87		100	100	100	100
		Office furniture, tools and equipment Provided	% furniture, tools and ICT equipment provided	30		100	100	100	100
		Reporting tools procured	% of facilities with adequate reporting tools	-		100	100	100	100
			% of GOK facilities With Electronic medical Records	10	30	20	30	40	50
23. Programme Name: Curative and rehabilitative health services									
Objective: Improve access to quality and affordable health services									
Outcome: Increased access to universal healthcare									

Programme	Delive ry Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achieve ment 2022/23	Target(Baseline) 2023/24	Target 2024/ 25	Target 2025/ 26	Target 2026/27
Health Infrastruc ture Develo pment		BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0		30 %	40 %	30 %	-
		300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0		33 %	33 %	33 %	0
		Storied staff quarters unit for 30 staff construct ed for BCRH	No. of completed of storied staff quarters unit	0		1	0	0	0
		128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0		1	0	0	0
		1.5 Tesla MRI	Procurement of MRI	0		0	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		machine for BCRH	machine						
		Doctors' plaza constructed	Proportion of Doctors Plaza constructed	0		0	0	50 %	50 %
		Oxygen generating plant established	Proportion. of oxygen plants established	0		60	40	0	0
		Warehouse completed at BCRH	No. of warehouses completed constructed	0		1	0	0	0
		Mental Health and Rehabilitation centre established at BCRH	Number of Mental Health and Rehabilitation centres established	0		1	0	0	0
			Mental Health centre equipped	0		0	100	100	0
		Pathology laboratory	% of Pathology	0		60	40	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		constructed and equipped at BCRH	laboratory constructed			%	%		
			Number of Pathology laboratory equipped	0		0	0	1	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	0		25	25	15	10
		Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri Hospitals	0	0	2	0	0	0
		Digital X-ray machines procured and installed	No. of digital x-rays machines procured and installed	5	0	2	2	7	0

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Programme	Deliverable Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Modern OPD Block constructed and equipped at Webuye Sub-County Hospital	No. of Modern OPD Block constructed	0	0	1	0	0	0
			No. of Modern OPD Block Equipped	0	0	0	0	1	0
		ICU unit completed and equipped at Webuye sub-county hospital	No. of ICU completed at Webuye	0	0	1	0	1	0
			% of ICU equipped and operationalized at Webuye	0	0	0	100	0	0
		CT scan machines procured for Webuye	No. of CT scan machines procured	0	0	0	1	0	0
		Radiology units established	No. of radiology units established	0	0	1	1	1	0
		Staff houses	No. of staff houses	0	0	1	0	0	5

Programme	Deliverable Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		constructed	constructed						
		Dental units established in 10 Sub-County hospitals	No. of dental units established in 10 sub-county hospitals	0	0	2	2	2	2
		Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health centres	0	0	4	4	6	6
		Health centres established at Khalaba and township Wards	No. of health centres established	0	0	1	1	0	0
		Maternity units equipped	No of maternity units equipped	0	0	12	5	3	2
		Theatres Construct	No. of theatres	1	0	1	0	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ed and Equipped	establishe d and equipped						
		Laboratorie s construct ed and equipped	No. of Laboratories	1	0	3	3	3	3
			Construct ed and equipped		0				
		Water systems installed	No. of water systems installed	0	0	0	0	0	0
		Mortuaries establishe d and Equipped	No. of mortuaries established	0	0	0	0	2	0
Blood bank completed at BCRH		Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	0	1	0	0	0
Primary Health Care		Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0	1	0	0	0
		Function al Communi	Number of functional	354	354	354	11	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Community Health Units	Community Health Units						
		Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	0	0	10	10	10	10
		Sub-county Health Management Teams trained on PHC Package	No of sub county health management team trained on PHC Package	0	0	10	10	10	10
		Health facility in-charges trained on PHC Package	No of health facility in-charges trained on PHC package	0	0	154	0	154	0
		CHVs trained on PHC package	No of CHVs trained on PHC package	0	0	0	3,516	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Support supervision done	No. of support supervision done	0		12	12	12	12
		Support provided to beyond Zero	% support provided to beyond Zero	100		100	100	100	1
		Support to Mobile health Services	% support provided to beyond Zero	100		100	100	100	1
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	0		100	100	100	100
			% of non-pharmaceuticals provided	0		100	100	100	100
			% of laboratory materials provided	0		100	100	100	100
			% of nutritional materials Provided	0		100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized	0		9	9	9	9
		Support supervision carried out	Quarterly Sub County support supervision done	4		4	4	4	4
Blood Transfusion Services		Blood and blood products Acquired	% of Blood and blood products acquired	50		100	100	100	100
Universal Health Care		Households enrolled with NHIF	No. of household s enrolled with NHIF	34,000		2,600	2,000	2,000	2,000
		Trained health care workers on UHC scheme	%. of health care workers trained on UHC Scheme	0		100	100	100	100
		Staff trained on UHC	% of CHVs trained on indigents	0		100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			verification, recruitment and registration						
		Indigents identification	% of indigents Identified, registered and Enrolled in UHC Scheme	0		100	100	100	100
Health products and technologies		Essential health products and technologies procured	% of pharmaceuticals Provided	30		100	100	100	100
			% of non-pharmaceuticals provided	30		100	100	100	100
			% of laboratory materials Provided	25		100	100	100	100
			% of nutritional materials Provided	10		100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of Radiology products provided	50		100	100	100	100
			% of dental commodities provided	20		100	100	100	100
			% of eye commodities provided	10		100	100	100	100
			% of renal commodities provided	10		100	100	100	100
Referral Services		Ambulance service vehicles procured	No. of ambulance service vehicles Procured	0	0	1	1	1	0
		Ambulance call centre established	No. of ambulance call centres established	0	0	1	0	0	0
		Client parameter movement	% availability of client parameter	100		100	100	100	100

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		services Available	movement services						
		Recommended specimens referred	% of specimens referred as recommended	100		100	100	100	100
Programme: Preventive and Promotive Health Services									
Objective: Halt and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
HIV / AIDS		Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	100	92%	100	100	100	100
		Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20		100	100	100	100
		ARV's availed to HIV+	% of HIV+ pregnant mothers	97	95%	100	100	100	100

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		pregnant mothers	receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)						
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	18	89%	15	12	10	10
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	832	18,528	95	95	95	95
TB Control		Health care workers trained on TB	No. of Health care workers trained on TB	20		100	100	100	100
		Community health volunteers/CHEWs	No of Community health volunteers/	0		200	400	400	400

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		trained on TB	CHEWs trained on TB						
		Newly diagnosed TB Cases	No. of newly diagnosed TB cases	1,670		1,800	1,901	2,172	2,443
		TB cases initiated on Treatment	% of TB cases initiated On treatment	100		100	100	100	100
Malaria control		Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	57,781	53,365	60,150	62,014	63,937	65,919
		Health facilities fumigated	% Of health facilities fumigated	10		154	154	154	154
Reproductive, Maternal, Newborn, child and Adolescent health care		Maternal and child equipment maintained	% of Maternal and child equipment maintained	50		100	100	100	100
		Skilled deliveries conducted	% Of skilled deliveries conducted	88	89%	89	90	90	90
		4 th antenatal	% of mothers completing	52	53%	55	57	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		visits	4th antenatal visits						
		New-borns with low birth weight Born	No of new-borns with low birth weight	2,000	2,489	1,500	1,000	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths reduced	46	51	40	30	20	15
		Maternal death audited	% of maternal death audited	100	100%	100	100	100	100
		Perinatal deaths Recorded	No of perinatal Deaths	275	391	250	0	0	100
		Perinatal deaths audited	% of perinatal deaths audited	36	83	100	100	100	100
		Women of reproductive age receiving family	% of women of reproductive age receiving family	45	47%	48	50	52	55

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		planning commodities.	planning commodities.						
		Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	76%	85	90	95	95
Public health and sanitation management	Public health and sanitation	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0		1	0	0	0
		Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0		0	1	0	0
		Health workers sensitized	Number of health care providers trained on risk communication and community	50		100	200	300	400

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			engagement						
		Radio talks held	No. of radio talks	25		25	25	25	25
		TV shows conducted	No. of TV shows Conducted	10		10	10	10	10
		Health education sessions held	No. of health education sessions Conducted	489		500	500	500	500
		Advocacy conducted	No. of advocacy groups engaged	80		100	100	100	100
		School health program enhanced	No. of school outreaches conducted	200		210	220	230	240
		School clubs established	No. of functional school health Clubs	758	758	860	860	860	860
		Menstrual Hygiene dialogues	No. of community dialogues On	0		150	150	150	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		conducted	Menstrual Hygiene Management(MHM)						
		Health staff trained	No. of staff trained on MHM	0		200	300	300	300
		Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0		30	45	50	55
		Health staff trained	% of health staff trained on market-based Sanitation	0		10	15	20	25
		Hand washing facilities availed to households	% of Households with hand washing Facilities	94%	88%	95%	95%	95%	95%
		Households using improved sanitation	% of households using improved	64 %		80 %	85 %	90 %	90 %

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		facilities	sanitation facilities						
School health	Public health and sanitation	ECD centers assessed	No. of ECD centers assessed	860		860	860	860	860
		ECD centers Equipped wash hand Facilities	No. of ECD centers Equipped wash hand facilities	860		860	860	860	860
		ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	NA		100	100	100	100
		ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800		1,800	1,800	1,800	1,800
		Adolescent services provided	No of adolescents seeking reproductive health services	2,839		3,000	3,200	3,500	4,000

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by Adolescent	29	31%	30	35	40	40
		School education session conducted	No. of educational sessions for adolescents in schools Conducted	8		8	8	8	8
		Teenage pregnancy reduced	% Reduction in teenage pregnancy	35		35	30	25	20
Market sanitation	Public health and sanitation	Fungicides Procured	No. of markets fumigated	10		10	10	10	10
		Staff quarters fumigated	No of staff quarters fumigated	6		6	6	6	6
		Feasibility study	No. of feasibility study conducted	0		1	0	0	0
		Feasibility	No. of	0		1	0	0	0

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		reports produced	feasibility reports produced						
		Disposable bin procured	% of health facilities with waste disposal Bins	100		100	100	100	100
Sanitation infrastructure		Modern Toilets Constructed	No of modern toilets constructed in markets places	30		7	10	11	9
		Septic Tanks Constructed	No. Septic Tanks Constructed	1		0	0	2	2
		Incinerators Constructed	No. of incinerators constructed	0		0	0	0	1
		Burning Chambers Constructed	No. Burning Chambers Constructed	0		0	0	2	1
Quality food and	Public	Food and water	No. of food and water	0		1		0	0

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
water hygiene	health and sanitation	quality control laboratory constructed	quality control laboratory constructed						
			Food and water quality control laboratory	0		0	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	5,399		48,870	48,870	48,870	48,870
		Premises inspected	No. of premises inspected	18,342		48,870	48,870	48,870	48,870
		Food hygiene licenses issued	No. of food hygiene licenses issued	2,943		48,870	48,870	48,870	48,870

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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	0		2,000	2,000	2,000	2,000
		Medical food hygiene books procured	No. of medical food hygiene books Procured	0		2,000	2,000	2,000	2,000
		Deworming services Provided	No. of adults dewormed	535,659		832,217	858,015	884,614	912,037
		School children Dewormed	No. of School Children dewormed	664,341		664,341	664,341	664,341	664,341

Bungoma County Budget 2024/2025

Programme	Deliverable Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		County advocacy meetings on deworming services Done	No. of County advocacy meetings on deworming services Done	5		45	45	45	45
		Public health law books purchased	No. of public health law books purchased	0.4		100	100	100	100
		Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95		100	100	100	100
Disease surveillance		Disease surveillance undertaken	No. of emergence teams established	154		154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	1		9	9	9	9

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1		0	0	0	0
Neglected tropical diseases		NTD cases reduced	Proportion of NTD cases treated	0		80	80	80	80
		BCC interventions mainstreamed	No. of persons reached for BCC interventions	0		93	93	93	93
		Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committees' meetings conducted	0		256	256	256	256
		Systems for monitoring, evaluation,	No. of functions mainstreamed	0		34	34	34	34

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		surveillance and research strengthened	d into the health systems						
		Deworming / Treatment of bilharzia Provided	No. of persons treated	0		900	900	900	900
		Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	0		80	80	80	80
		Institutions fumigated	Proportion of institution sfumigated	0		20	20	20	20
		Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0		500	500	500	500
		Sensitizations on snake bites	Proportion of sensitizations sessions held	0		20	20	20	20

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		undertaken							
		Bedbugs sensitizations and treatment	Proportion of sensitizations and treatments held	0		20	20	20	20
Non-communicable diseases		Male screened for prostate Cancer	% of male screened for prostate cancer	10		100	100	100	100
		Prostate cancer cases identified	No. of prostate cancer cases identified	100		2,000	3,000	4,000	5,000
		Women of reproductive age screened for cervical Cancer	%of Women of reproductive age screened for cervical cancer	3.5	4%	3.5	4.5	6	8
		Cervical cancer cases managed	%of identified cervical cancer cases managed	25	30%	100	100	100	100
		Prostate	No. of	0		2,000	3,000	4,000	5,000

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		cancer cases identified	prostate cancer cases identified						
		Hypertension cases screened	%of Hypertension cases Screened	0	15%	100	100	100	100
		Hypertension cases identified and managed	No. of Hypertension cases identified and Managed	0	3,490	85,000	90,000	100,000	110,000
		Hypertension cases screened	% of hypertension cases screened	10	15%	100	100	100	100
		Diabetes cases screened	%of Diabetes cases screened	0	15%	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	0	2300	40,000	45,000	50,000	50
		Hypertension	No. of	20,000	3490	85,000	90,000	100,00	110,000

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		n cases identified and managed	Hypertension cases identified and managed					0	
		Diabetes cases screened	%of Diabetes cases Screened	10	15%	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	20,000	2300	40,000	45,000	50,000	50
Gender mainstreaming		Health workers Sensitized on Gender Based Violence(GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	100	167	200	200	200	200
		CHVs sensitized on GBV	No. of CHVs sensitized on GBV	160	540	500	1,000	1500	500
World health events	Malaria	Malaria day event held	No. of Malaria Day event held	1	1	1	1	1	1

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	TB	TB day events held	No. of TB Day events held	1	1	1	1	1	1
	NTD	World Neglected Day held	No. of World Neglected Day held on 23rd Jan	1	1	1	1	1	1
	NCD	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	2	2	1	1	1
	RH	World Breast feeding events held	No. of World Breast feeding events held	1	1	1	1	1	1
	NCD	Cancer day events held	No. of cancer day events held	1	3	1	1	1	1
		Mental day events held	No. of Mental day events held	1	1	1	1	1	1
		World hypertension day	No. of world hypertension day events	1	1	1	1	1	1

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		events held	held						
		World diabetes day events held	No. of world diabetes day events Held	1	1	1	1	1	1
		World toilet day events held	No. of world toilet day events held	1	1	1	1	1	1
		World menstrual hygiene day	No of menstrual hygiene day events held	1	1	1	1	1	1
		World premature baby day events held	No. of world premature baby day events held	1	1	1	1	1	1
		World anti-obesity day events held	No. of world anti- obesity day events held	1	1	1	1	1	1
		World Immunization Week	No. of world Immunization week	1	1	1	1	1	1

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		World tobacco day events held	No. of world tobacco day events held	1	1	1	1	1	1
		World blood donor day events held	No. of world blood donor day events held	1	1	1	1	1	1
		World hepatitis day events held	No. of world hepatitis day events held	1	1	1	1	1	1
		World disability week events held	No. of world disability day events held	1	1	1	1	1	1
		Contraceptive day events held	No. of contraceptive day events Held	1	1	1	1	1	1
		World adolescent day held	No. of world adolescent day events held	1	1	1	1	1	1
		World physiothera	No. of world physiotherapi	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		pist day week held	st week held						
		Hand washing day events held	No. of hand washing day events held	1	1	1	1	1	1
		Nurses week held	No. of nurses week events held	1	1	1	1	1	1
		Malaria radio talks held	No. of malaria radio talks held	12	12	12	12	12	12

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (KSh.)

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: (PROGRAMME 1: General Administration Planning and Support Services						
Sub Programme (SP)						
SP 1. 1 Health Administrative and support services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878	1,137,982,522.79
SP 1. 2. Leadership and Governance.	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250
SP 1. 3 Health	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Policy						
SP 1. 4 Monitoring & Evaluation	4,000,000	0	0	0	0	0
SP 1. 5 Planning and budgeting	5,000,000	3,000,000	6,000,000	0	0	0
SP 1. 6 Human resource management	2,387,101,147	2,292,182,748	2,647,072,520.00	2,860,806,132	3,050,049,726	3,202,552,212
SP 1. 7 Infrastructural development	191,976,917	138,030,181	446,012,878	82,180,862	86,289,905	90,604,400
Total Expenditure of Programme 1	2,869,700,278	2,602,734,929	3,254,583,343	s	3,291,596,606	3,456,176,437
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion	0	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition	8,724,340	7,456,764	0		0	0
SP 2.5 HIV/AIDS awareness.	0	0	0	0	0	0
SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
SP 2.7 public health and sanitation	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
Specialized materials and supplies	485,621,000	333,888,656	402,653,830		636,217,192	661,407,787
Hospital Facilities				1,169,247,401	972,145,537	1,020,752,814
Total Expenditure of Programme 2	539,239,000	372,458,820	440,017,780	1,213,218,726	1,677,481,451	1,754,735,259
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.	260,180,000	398,570,370	265,300,250	0	0	0
SP3. 2 Referral Strategy	0	0	0	0	0	0
Total Expenditure of Vote -----	260,180,000	398,570,370	265,300,250	0	0	0
TOTAL	3,669,119,278	3,373,764,119	3,959,901,373	4,348,072,637.00	4,565,476,268.85	4,793,750,082.29

Part G. Summary of Expenditure by Vote and Economic Classification

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: (PROGRAMME 1: General Administration Planning and Support Services						
Sub Programme (SP)						
SP 1. 1 Health Administrative and support services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878	1,137,982,522.79

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
SP 1. 2. Leadership and Governance.	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250
SP 1. 3 Health Policy	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000
SP 1. 4 Monitoring & Evaluation	4,000,000	0	0	0	0	0
SP 1. 5 Planning and budgeting	5,000,000	3,000,000	6,000,000	0	0	0
SP 1. 6 Human resource management	2,387,101,147	2,292,182,748	2,647,072,520.00	2,860,806,132	3,050,049,726	3,202,552,212
SP 1. 7 Infrastructural development	191,976,917	138,030,181	446,012,878	82,180,862	86,289,905	90,604,400
Total Expenditure of Programme 1	2,869,700,278	2,602,734,929	3,254,583,343	3,134,853,910.82	3,291,596,606	3,456,176,437
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion	0	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition	8,724,340	7,456,764	0		0	0
SP 2.5 HIV/AIDS awareness.	0	0	0	0	0	0
SP 2.6	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Reproductive, Maternal, Newborn, Child, And Adolescent Health.						
SP 2.7 public health and sanitation	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
Specialized materials and supplies	485,621,000	333,888,656	402,653,830		636,217,192	661,407,787
Hospital Facilities				1,169,247,401	972,145,537	1,020,752,814
Total Expenditure of Programme 2	539,239,000	372,458,820	440,017,780	1,213,218,726	1,677,481,451	1,754,735,259
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.	260,180,000	398,570,370	265,300,250	0	233,503,701	245,178,886
SP3. 2 Referral Strategy	0	0	0	0	0	0
Total Expenditure of Vote -----	260,180,000	398,570,370	265,300,250	0	233,503,701	245,178,886
TOTAL	3,669,119,278	3,373,764,119	3,959,901,373	4,348,072,637.00	4,565,476,268.85	4,793,750,082.29

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

Cod	Expenditure Classification	Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: General Administration Planning and Support Services							
Current		2,899,462,40	2,590,734,9	3,239,083,343	3,044,508,798.8	4,273,497,851	4,380,072,743

Bungoma County Budget 2024/2025

	Expenditure Classification	Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Expenditure	7	29		2		
21	Compensation to Employees	2,387,101,147	2,292,182,748	2,647,072,520	2,860,806,132	3,143,644,978	3,193,727,226.90
22	Use of goods and services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878.85	1,137,982,522.79
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	150,032,249	0	0	30,335,750	46,059,994	48,362,993.70
27	Social Benefits	0	0	0	0	0	-
28	Other Expense	0	0		0	526,278,052	552,591,954.60
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	476,044,550	499,846,778
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers	0	0	0	0	0	-

Bungoma County Budget 2024/2025

	Expenditure Classification	Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Govt. Agencies						
27	Social Benefits	0	0	0	0	0	-
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	191,976,917	138,030,181	446,012,878	82,180,862	86,289,905	90,604,400
32	Financial Assets	0	0		0	0	0
Programme 2: Curative and Rehabilitative Services							
Cod e	Current Expenditure	260,180,000	43,364,400	265,300,250	0	313,977,500	320,369,875
21	Compensation to Employees	14,560,000	5,764,400	24,750,000	0	28,087,500	29,491,875
22	Use of goods and services	245,620,000	37,600,000	240,550,250.00	0.00	285,890,000	290,878,000
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0		0	0
31	Non-Financial Assets	0	0	0	0	0	0

Bungoma County Budget 2024/2025

	Expenditure Classification	Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Programme 3: Preventive and Promotive Health Services							
Cod e	Current Expenditure	467,239,000	372,458,820	0	1,290,563,838	705,451,060	733,980,445
21	Compensation to Employees	53,450,000	25,734,820	0	45,000,000	55,200,500	58,230,445
22	Use of goods and services	413,789,000	346,724,000	0	76,316,437	650,250,560	675,750,000

Bungoma County Budget 2024/2025

	Expenditure Classification	Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	1,169,247,401	1,227,709,771.05	1,289,095,259.60
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
31	Non-Financial Assets	0	0	0	0	0	0
	TOTAL	3,626,881,407	3,006,558,149	3,944,401,373	4,348,072,637.00	4,565,476,268.85	4,793,750,082.29

Programme 1: (PROGRAMME 1: General Administration Planning and Support Services							
SP 1. 1 Health Administrative and support services							
Current Expenditure	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878.00	1,137,982,522.79	
Use of goods and services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878.00	1,137,982,522.79	
SP 1. 2. Leadership and Governance.							
Current Expenditure	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250	
Use of goods and services	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250	
SP 1. 3 Health Policy							
Current Expenditure	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000	
Use of goods and services	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000	
SP 1. 4 Monitoring & Evaluation							
Current Expenditure	5,000,000	3,000,000	6,000,000		0	0	
Use of goods and services	5,000,000	3,000,000	6,000,000		0	0	
SP 1. 6 Human resource management							
Current Expenditure	2,387,101,147	2,292,182,748	2,647,072,520.00	2,860,806,132	3,143,644,978	3,193,727,226.90	
Compensation to Employees	2,387,101,147	2,292,182,748	2,647,072,520.00	2,860,806,132	3,143,644,978	3,193,727,226.90	
SP 1. 7 Infrastructural development							
Capital expenditure	191,976,917	138,030,181	446,012,878	82,180,862	86,289,905	90,604,400	
Non financial assets	191,976,917	138,030,181	446,012,878	82,180,862	86,289,905	90,604,400	

Bungoma County Budget 2024/2025

Total Expenditure of Programme 1	2,899,462,407.00	2,590,734,929.00	3,239,083,343.00	3,134,853,910.82	3,291,596,606	3,456,176,437
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control						
Current Expenditure	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
Use of goods and services	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy						
Current Expenditure	0	0	5,00,000	5,600,000	5,880,000	6,174,000
Use of goods and services	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion						
Current Expenditure	0	0	4,750,000	3,000,000	3,150,000	3,307,500
Use of goods and services	0	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition						
Current Expenditure	8,724,340	7,456,764	0		0	0
Use of goods and services	8,724,340	7,456,764	0		0	0
SP 2.5 HIV/AIDS awareness.						
	0	0	0	0	0	0
SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.						
Current Expenditure	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500
Use of goods and services	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500
SP 2.7 public health and sanitation						
Current Expenditure	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
Use of goods and services	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
SP 2.8 Specialized materials and supplies						
Current Expenditure	485,621,000	333,888,656	402,653,830	0	636,217,192	661,407,787
Use of goods and services	485,621,000	333,888,656	402,653,830	0	636,217,192	661,407,787
Current Expenditure				1,169,247,401		
Use of goods and services				1,169,247,401		
Total Expenditure of Programme 2	467,239,000	372,458,820	440,017,780	1,184,618,726	705,451,060	733,980,445
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.						
Current Expenditure	260,180,000	398,570,370	265,300,250	0	313,977,500	320,369,875

Bungoma County Budget 2024/2025

Use of goods and services	260,180,000	398,570,370	265,300,250		313,977,500	320,369,875
SP3. 2 Referral Strategy						
Current Expenditure	0	0	0	0	0	0
Total Expenditure of Vote -----	260,180,000	43,364,400	265,300,250	0	313,977,500	320,369,875

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110101	General Admin. & Management	General surgeons	10	4	3	7	9	15
2110101		Gyn/Obstetricians	10	2	2	8	10	18
2110101		Orthopedic surgeon	6	2	3	3	5	8
2110101		Paediatricians	6	2	3	3	6	9
2110101		Physicians	12	2	3	9	12	15
2110101		Family Physicians	12	4	7	5	7	12
2110101		Anesthesiologist	10	1	1	9	13	17
2110101		Radiologist	6	1	3	3	6	9
2110101		Ophthalmologist	5	0	0	5	7	12

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110101		Pathologist	4	0	0	4	6	9
2110101		Psychiatrist	8	0	2	6	7	11
2110101		Dermatologist	3	0	0	3	8	12
2110101		ENT Surgeon	5	1	0	5	7	12
2110101		Neurosurgeon	2	0	0	2	5	17
2110101		Dentists	12	5	0	12	16	18
2110101		Dental Specialist (Maxillofacial Surgeon)	2	3	0	2	4	8
2110101		Medical Officers	110	66	0	110	120	125
2110101		Pharmacists	50	21	0	50	55	65
2110101		Pharmacist Specialist	0	0	0	0	4	8
2110101		Pharmagovigilance	5	0	0	5	6	9
2110101		Clinical pharmacologist	6	0	0	6	8	12
2110101		Nursing Officers	2200	908	1600	2200	2400	2600

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110101		Nursing Officers Specialists	0	0	0	0	2	4
2110101		Theatre (Peri-operative)	12	0	0	12	15	17
2110101		Renal	8	0	0	8	9	13
2110101		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	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Programme: General Administration, Planning and Support Services									
Employee Compensation	Payment of Salaries & allowances	Monthly	Salary	Basic Salary	Monthly	12	89,138,528	1,069,662,336	2110101
				Rental House	Monthly	12	15,539,202	186,470,424	2210310
				Special House	Monthly	12	82,85	994,200	22104110

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Allowance			0		
				Commuter Allowance	Monthly	12	9,593,333	115,119,996	22104110
				Health Risk Allowance	Monthly	12	7,664,300	91,971,600	2110322
				Non Practising Allowance	Monthly	12	4,163,500	49,962,000	2210318
				Disability Allowance	Monthly	12	40,000	480,000	2110340
				Emergency Call Allowance	Monthly	12	11,228,333	134,739,996	2210335
				Health Workers Extraneous Allowance	Monthly	12	36,539,250	438,471,000	2110315
				Nursing Service Allowance	Monthly	12	17,304,000	207,648,000	2110338
				Health Service Allowance	Monthly	12	14,111,833	169,341,996	2110339
				Uniform Allowance	Monthly	12	8,501,000	102,012,000	2211020
				Leave Allowance	Monthly	12	763,833	9,165,996	2110404
				Other Allowances	Monthly	12	327,333	3,927,996	
				Pension	Monthly	12	10,602,483	127,229,796	2120100
				NSSF	Monthly	12	174,548	2,094,576	2120100

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Housing Levy	Montly	12	3,085,987	37,031,844	2120100
				NITA	Montly	12	91,950	1,103,400	2120105
				Gratuity	Montly	12	11,371	136,452	2710102
				Community Health Providers	Monthly	12	8,950,000	107,400,000	
				Community Health Providers (Co- Funding)	Monthly	12	8,950,000	107,400,000	
	Payment of salaries to contracted employees	Monthly	Contractual employees for the 10 hospitals	Bungoma Hospital	Months	12	4,400,865	52,810,380	2110201
				Webuye Hospital	Months	12	2,842,448	34,109,376	2110201
				Kimilili	Months	12	1,174,880	14,098,560	2110201
				Naitiri	Months	12	870,770	10,449,240	2110201
				Mt. Elgon	Months	12	419,770	5,037,240	2110201
				Chwele	Months	12	685,900	8,230,800	2110201
				Sirisia	Months	12	690,660	8,287,920	2110201
				Bumula	Months	12	774,440	9,293,280	2110201
				Bokoli	Months	12	281,2	3,374,880	2110201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
							40		
				Sinoko	Months	12	457,507	5,490,084	2110201
				Cheptais	Months	12	884,280	10,611,360	2110201
Other Capital Grants and Trasfers.	User fees	Annua lly	Conditional Grants	For dispensaries and Health centres	Various	1		-	2640503
	World bank grant for transforming Health systems for universal care project.	Annua lly		DANIDA			-	13,644,750	
	MES equipment	Annua lly				1	-	-	
	UNICEF	Annua lly				1	1,571,000	1,571,000	
	DANIDA grant for universal Health care in devolved system program	Annua lly		DANIDA (Co-Funding)		1	15,174,000	15,174,000	
Utilities, Supplies	Payment of	Month	Electricity	BCRH	Months	12	1,833,333.33	22,000,000	2210101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
and Services	electricity	ly	expenses	Webuye hospital	Months	12	983,333.33	11,800,000	2210101
				Kimilili	Months	12	105,000.00	1,260,000	2210101
				Naitiri	Months	12	57,939.17	695,270	2210101
				Mt. Elgon	Months	12	59,415.58	712,987	2210101
				Chwele	Months	12	80,000.00	960,000	2210101
				Sirisia	Months	12	150,000.00	1,800,000	2210101
				Bumula	Months	12	50,389.42	604,673	2210101
				Bokoli	Months	12	41,666.67	500,000	2210101
				Sinoko	Months	12	29,166.67	350,000	2210101
				Cheptais	Months	12	55,000	660,000	2210101
	Payment of water and sewerage bills for Health executive offices	Monthly	Payment of water bills	Bungoma Hospital	Months	12	250,000	3,000,000	2210102
				Webuye hospital	Months	12	350,000	4,200,000	2210102
				Kimilili	Months	12	19,250	231,000	2210102
				Naitiri	Months	12	34,845	418,134	2210102
				Mt. Elgon	Months	12	14,838	178,052	2210102
				Chwele	Months	12	12,500	150,000	2210102
				Sirisia	Months	12	25,000	300,000	2210102
				Bumula	Months	12	33,750	405,000	2210102
				Bokoli	Months	12	15,630	187,558	2210102

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Sinoko	Months	12	12,500	150,000	2210102
				Cheptais	Months	12	16,737	200,849	2210102
Communication, supplies and services	Purchase of airtime for communication in sub county hospitals	Monthly	Telephone, Tel ex, Facsmile and Mobile Phone Services	Bungoma 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	24,000	288,000	2210201
				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	24,000	288,000	2210201
				Kimililil(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	24,000	288,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Naitiri(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	24,000	288,000	2210201
				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	24,000	288,000	2210201
				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	24,000	288,000	2210201
				Sirisia(Medical Sup 5,000,Nurse in Charge	Months	12	24,000	288,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)					
				Bumula(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	24,000	288,000	2210201
				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	24,000	288,000	2210201
				Sinoko(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical	Months	12	24,000	288,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				staff 3,000)					
				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	24,000	288,000	2210201
	Purchase of airtime for communication County HQ	Monthly	Telephone, Tel ex, Facsimile and Mobile Phone Services	Medical Superintendent	Months	12	5,000	60,000	2210201
Director Finance				Months	12	5,000	60,000	2210201	
FO, Accountant, S CMO				Months	12	9,000	108,000	2210201	
Admin Asst 3				Months	12	9,000	108,000	2210201	
5 other technical Officers				Months	12	15,000	180,000	2210201	
Nurse-in-Charge				Months	12	4,000	48,000	2210201	
5 Drivers				Months	12	10,000	120,000	2210201	
	Payment of monthly internet subscriptions in sub County Hospitals	Monthly	Internet connections	Bungoma Hospital	Months	12	10,000	280,000	2210202
Webuye hospital				Months	12	10,000	60,000	2210202	
Kimililil				Months	12	10,000	84,000	2210202	
Naitiri				Months	12	10,000	145,530	2210202	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
							0		
				Mt. Elgon	Months	12	10,000	33,299	2210202
				Chwele	Months	12	10,000	78,000	2210202
				Sirisia	Months	12	10,000	100,000	2210202
				Bumula	Months	12	10,000	42,000	2210202
				Bokoli	Months	12	10,000	80,000	2210202
				Cheptais	Months	12	10,000	220,384	2210202
	Payment of monthly internet subscriptions in HQ	Monthly	Internet connections	Internet connectivity charges per month at HQS Offices	Months	12	20,000	240,000	2210202
	Payment of postal charges,G4s and other courier services	Monthly	Postage & Courier charges for all facilities	Bungoma Hospital	Months	12	5,000	60,000	2210203
Webuye hospital				Months	12	5,000	60,000	2210203	
Kimililil				Months	12	5,000	60,000	2210203	
Naitiri				Months	12	5,000	60,000	2210203	
Mt. Elgon				Months	12	5,000	60,000	2210203	
Chwele				Months	12	5,000	60,000	2210203	
Sirisia				Months	12	5,000	60,000	2210203	
Bumula				Months	12	5,000	60,000	2210203	
				Bokoli	Months	12	5,000	60,000	2210203

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Cheptais	Months	12	5,000	60,000	2210203
				HQ	Months	12	10,000	120,000	2210203
Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)		CECM	1 trips	Months	1	240,000	240,000	2210301
			CO	1 trips	Months	1	20,000	20,000	2210301
			DIRECTOR	2 trips	Months	2	20,000	40,000	2210301
			Trips by CHMT members	4 trips per year	Yearly	15	2,000	30,000	2210301
			Stationery	20 trips per year	Pcs	4	870	3,480	2210301
			Fuel	20 trips per year	Lts	60	100	6,000	2210301
			Trips by SCHMT members	10 trips per year	Qters	5	2,000	10,000	2210301
			Stationery	15 trips per year	Pcs	3	870	2,610	2210301
			Fuel	4 trips per year	Lts	120	100	12,000	2210301
			Technical staff	3 trips	Qters	300	2,000	600,000	2210301
Sub Total							964,090		
Bungoma Hospital			Health facilities	Refer to individual hospital budgets attached	Months	12	436,565	2,000,000	2210301
Webuye hospital				Refer to	Months	12	41,66	-	2210301

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached			7		
Kimililil				Refer to individual hospital budgets attached	Months	12	-	-	2210301
Naitiri				Refer to individual hospital budgets attached	Months	12	14,010	126,788	2210301
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	6,342	94,773	2210301
Chwele				Refer to individual hospital budgets attached	Months	12	10,000	120,000	2210301
Sirisia				Refer to individual hospital budgets attached	Months	12	12,333	200,000	2210301
Bumula				Refer to individual hospital budgets attached	Months	12	14,631	85,000	2210301
Bokoli				Refer to	Months	12	3,667	50,000	2210301

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached					
Sinoko				Refer to individual hospital budgets attached	Months	12	12,333	200,000	2210301
Cheptais				Refer to individual hospital budgets attached	Months	12	10,000	-	2210301
Sub Total								2,876,561	
TOTAL COST									
CECM				2 trips (out of the County)	Quarterly	4	134,400	237,600	2210302
CO				2 trips (out of the County)	Quarterly	4	168,000	372,000	2210302
DIRECTOR				2 trips (out of the County)	Quarterly	4	140,000	360,000	2210302
County Health Management Team.				1 trip (out of the County)	Quarterly	4	448,000	904,400	2210302
Technical staff				1 trip (out of the County)		4	31,500	126,000	2210302
Sub Total								2,000,000	
Bungoma Hospital			Health facilities	1st qter Medical camp facilitation	Months	12	458,238	2,500,000	2210302
Webuye hospital				Refer to	Months	12	166,6	3,000,000	2210302

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached			67		
Kimililil				Refer to individual hospital budgets attached	Months	12	12,055	410,000	2210302
Naitiri				Refer to individual hospital budgets attached	Months	12	9,713	171,549	2210302
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	12,684	379,319	2210302
Chwele				Refer to individual hospital budgets attached	Months	12	24,000	380,000	2210302
Sirisia				Refer to individual hospital budgets attached	Months	12	6,167	400,000	2210302
Bumula				Refer to individual hospital budgets attached	Months	12	8,000	10,500	2210302
Bokoli				Refer to	Months	12	3,667	640,000	2210302

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached					
Sinoko				Refer to individual hospital budgets attached	Months	12	3,667	-	2210302
Cheptais				Refer to individual hospital budgets attached	Months	12	21,205	100,500	2210302
Sub Total								7,991,868	
Bungoma Hospital	Domestic Travel and Subsistence, and Other		Daily Subsistence Allowances	Refer to individual hospital budgets attached	Months	12	150,000	2,500,000	2210303
Webuye hospital	Transportation Costs (Sub County hospitals)			Refer to individual hospital budgets attached	Months	12	64,583	3,000,000	2210303
Kimililil				Refer to individual hospital budgets attached	Months	12	10,809	474,800	2210303
Naitiri				Refer to individual hospital budgets attached	months	12	12,142	683,550	2210303

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Mt. Elgon				Refer to individual hospital budgets attached	months	12	12,684	103,336	2210303
Chwele				Refer to individual hospital budgets attached	months	12	35,000	474,800	2210303
Sirisia				Refer to individual hospital budgets attached	months	12	9,250	300,000	2210303
Bumula				Refer to individual hospital budgets attached	months	12	10,000	420,000	2210303
Bokoli				Refer to individual hospital budgets attached	months	12	5,500	400,000	2210303
Sinoko				Refer to individual hospital budgets attached	months	12	5,500	-	2210303
Cheptais				Refer to individual hospital budgets attached	months	12	20,263	340,850	2210303

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Head quarters				2 trips (out of the County)	months	12		3,840,000	2210303
HQ	Field Operational Allowances							4,800,000	2210309
Bungoma Hospital	Printing advertising and office general supplies		Publishing and printing services	Refer to individual hospital budgets attached	Months	12	25,000	-	2210502
Webuye hospital				Refer to individual hospital budgets attached	Months	12	20,000	1,000,000	2210502
Kimililil				Refer to individual hospital budgets attached	Months	12	15,000	200,000	2210502
Naitiri				Refer to individual hospital budgets attached	Months	12	15,000	523,688	2210502
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	15,000	92,807	2210502
Chwele				Refer to individual hospital budgets	Months	12	15,000	-	2210502

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				attached					
Sirisia				Refer to individual hospital budgets attached	Months	12	10,000	500,000	2210502
Bumula				Refer to individual hospital budgets attached	Months	12	10,000	120,000	2210502
Bokoli				Refer to individual hospital budgets attached	Months	12	10,000	70,000	2210502
Sinoko				Refer to individual hospital budgets attached	Months	12	5,000	-	2210502
Cheptais				Refer to individual hospital budgets attached	Months	12	15,000	35,000	2210502
Sub Total								2,541,495	
HQS OFFICES			Publishing and printing services	Printing Papers	Reams/ Month	100	600	3,580,000	2210502
		Printing Papers		Reams/ Month	200	600	2210502		
		Printing Papers		Reams/ Month	100	600	2210502		

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Printing Papers	Reams/ Month	100	600		2210502
			Sub Total					3,580,000	
Bungoma Hospital	Subscription to newspapers		Procurement of newspapers magazines and periodical (Health facilities)	Refer to individual hospital budgets attached	months	12	16,200	-	2210503
Webuye hospital				Refer to individual hospital budgets attached	months	12	16,200	100,000	2210503
Kimililil				Refer to individual hospital budgets attached	months	12	16,200	-	2210503
Naitiri				Refer to individual hospital budgets attached	months	12	16,200	-	2210503
Mt. Elgon				Refer to individual hospital budgets attached	months	12	16,200	-	2210503
Chwele				Refer to individual hospital budgets attached	months	12	16,200	-	2210503
Sirisia				Refer to	months	12	16,200	20,000	2210503

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached			0		
Bumula				Refer to individual hospital budgets attached	months	12	16,200	-	2210503
Bokoli				Refer to individual hospital budgets attached	months	12	16,200	500	2210503
Sinoko				Refer to individual hospital budgets attached	months	13	16,200	-	2210503
Cheptais				Refer to individual hospital budgets attached	months	12		7,680	2210503
Sub Total								128,180	
CECM/CO/CDH				CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of	monthly	6	25,200	151,200	2210503

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				2000 each)					
CHMT				15 County Health Management Team members.	monthly	8	12,600	355,199	2210503
Accounts office				2 news papers per day	monthly	2	6,300		2210503
HRH Office				2 newspapers each per day	monthly	2	6,300		2210503
Supply chain Office				2 newspapers each per day	monthly	1	6,300		2210503
Sub Total									506,399
HQ	Advertising, awareness and Publicity Campaigns		Jobs and tender advertisements	local news paper page advertising	Annually	5		1,780,000	2210504
Webuye								600,000	2210504
Sirisia								500,000	2210504
Cheptais								80,000	2210504
TOTAL COST								2,960,000	
Trade Shows								-	2210505
CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation		HIV/AIDS Trainings	Daily allowance for 5 days	Pax	10	50,400	-	2210710
Multiple Drug Resistant TB (MDRTB)			TB Trainings	perdiem for 5 days	Pax	6	50,400	-	
Public Finance			Planning and	Perdiem	Pax	10	78,40	-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Management Act (PFM) training			Buget department				0		
E procurement(procure to, pay)				Perdiem	Pax	5	78,400	-	
Senior management course for Finance officer and ac countants			all departments	Perdiem	Pax	10	84,000	-	
IFMIS trainings			IFMIS Users	Perdiem	Pax	10	78,400	-	
Refresher defensive and first aid courses			Drivers	Perdiem	Pax	4	31,500	-	
Training for Pharmacists			Pharmacists	Perdiem	Pax	5	84,000	-	
Trainings for Laboratory Technologists			Lab Techs	Perdiem	Pax	5	67,200	-	
Training for Nutritionist			Nutritionists	Perdiem	Pax	2	67,200	-	
ICPAK training for Accountants			Accounts and Finance	Perdiem	Pax	5	78,400	-	
Training for Secretaries			Secretaries	Perdiem	Pax	3	67,200	-	
Training for Public Health Officers			PHOs	Perdiem	Pax	3	67,200	-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Critical care Nursing			Nursing department	Perdiem	Pax	20	67,200	-	
COSECSA Traning			Doctors	Perdiem	Pax		5,500,000	-	
	Total cost			6,762,000.00		4		-	
CHVs/CHEWs Community EMTCT training	Training Expenses Accomodation		HIV/AIDS Trainings	Tuition fees	Pax	10	15,000	-	2210711
Multiple Drug Resistant TB (MDRTB)			TB Trainings	Tuition fees	Pax	6	15,000	-	
Public Finance Management Act (PFM) training			Planning and Buget department	Tuition fees	Pax	10	15,000	-	
E procurement(procure to,pay)				Tuition fees	Pax	5	15,000	-	
Senior managent course for Finance officer and accountants			all departments	Tuition fees	Pax	10	15,000	-	
IFMIS trainings			IFMIS Users	Tuition fees	Pax	10	15,000	-	
Refresher defensive and first aid courses			Drivers	Tuition fees	Pax	4	15,000	-	
Training for Pharmacists			Pharmacists	Tuition fees	Pax	5	15,000	-	
Trainings for			Lab Techs	Tuition fees	Pax	5	15,000	-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Laboratory Technologists							0		
Training for Nutritionist			Nutritionists	Tuition fees	Pax	2	15,000	-	
ICPAK training for Accountants			Accounts and Finance	Tuition fees	Pax	5	15,000	-	
Training for Secretaries			Secretaries	Tuition fees	Pax	3	15,000	-	
Training for Public Health Officers			PHOs	Tuition fees	Pax	3	15,000	-	
Critical care Nursing			Nursing department	Tuition fees	Pax	20	65,000	-	
Senior management course			Nutritionists	Tuition fees	Pax	1	15,000	-	
Supervision skills training				Tuition fees	Pax	3	15,000	-	
	Total cost			-	-	-	-	-	
Bungoma Hospital	Office catering		Health facilities	Refer to individual hospital budgets attached	Months	12	133,333	5,296,869	2210801
Webuye hospital				Refer to individual hospital budgets attached	Months	12	46,667	1,120,000	2210801
Kimililil				Refer to	Months	12	18,32	312,000	2210801

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached			1		
Naitiri				Refer to individual hospital budgets attached	Months	12	19,458	551,250	2210801
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	19,025	174,422	2210801
Chwele				Refer to individual hospital budgets attached	Months	12	18,000	400,000	2210801
Sirisia				Refer to individual hospital budgets attached	Months	12	30,833	1,800,000	2210801
Bumula				Refer to individual hospital budgets attached	Months	12	25,668	170,000	2210801
Bokoli				Refer to individual hospital budgets attached	Months	12	25,000	400,000	2210801
Sinoko				Refer to	Months	12	15,000	56,320	2210801

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached			0		
Cheptais				Refer to individual hospital budgets attached	Months	12	30,630	420,000	2210801
HQ	Office catering services			Procurement of tea,milk,tea leaves,drinking chocholate and coffee.	Months	12	300,000	1,000,000	2210801
HQ	Awards to outstanding employees			Awards to outstanding employees	No	1	1,475,000	1,475,000	2210801
Sub Total								2,475,000	
TOTAL									
Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day, Malezi bora day, hand washing day, Nightngale week	Advertisemen t and awareness campaigns		Celebration of World Health days	Mobilization	Pax	5	30,000	150,000	2210802
				Lunches	Pax	200	20,000	4,000,000	2210802
				Fuel	Lts	50	1,200	60,000	2210802
				Banners	No	1	50,000	50,000	2210802
				Entertainment	groups	2	50,000	100,000	2210802
				Hire of chairs	No	200	100	20,000	2210802

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Transport	Pax	31	10,000	310,000	2210802
				tents hire	No	2	50,000	100,000	2210802
				Refreshment	Pax	200	1,000	200,000	2210802
Sub Total								4,990,000	
Nurses			Scientific conferences	One, 5 day conference Accomodation allowance	Pax	5	78,400	392,000	2210802
Pharmacists				One, 5 day conference Accomodation allowance	Pax	3	98,000	294,000	2210802
Lab Technologists				One, 5 day conference Accomodation allowance	Pax	3	78,400	235,200	2210802
Medical doctors				One, 5 day conference Accomodation allowance	Pax	5	98,000	490,000	2210802
Accountants				One, 5 day conference Accomodation allowance	Pax	3	78,400	235,200	2210802
Supply chain				One, 5 day	Pax	2	78,400	156,800	2210802

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
conferences				conference Accomodation allowance			0		
Health Records officers				One, 5 day conference Accomodation allowance	Pax	1	78,400	78,400	2210802
Public health officers				One, 5 day conference Accomodation allowance	Pax	2	78,400	156,800	2210802
CECM and CO				Various conferences and seminars	Pax	2	117,600	235,200	2210802
HEALTH STAFF				COMMITTEES, SEMINARS, MEETINGS,	Pax	200	60,000	3,726,400	2210802
				Sub Total				6,000,000	
Bungoma Hospital			Health facilities	Refer to individual hospital budgets attached	months	12	60,667	2,600,000	2210802
Webuye hospital				Refer to individual hospital budgets attached	months	12	87,667	2,548,000	2210802
Kimililil				Refer to individual	months	12	18,321	452,000	2210802

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				hospital budgets attached					
Naitiri				Refer to individual hospital budgets attached	months	12	19,458	551,250	2210802
Mt. Elgon				Refer to individual hospital budgets attached	months	12	19,025	658,602	2210802
Chwele				Refer to individual hospital budgets attached	months	12	42,000	452,000	2210802
Sirisia				Refer to individual hospital budgets attached	months	12	30,833	1,400,000	2210802
Bumula				Refer to individual hospital budgets attached	months	12	25,668	620,000	2210802
Bokoli				Refer to individual hospital budgets attached	months	12	3,667	304,000	2210802
Sinoko				Refer to individual	months	12	25,668	130,000	2210802

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				hospital budgets attached					
Cheptais				Refer to individual hospital budgets attached	months	12	5,655	884,000	2210802
Sub Total									
CHMT				39CG004A	Stickers	1	63,232	63,232	2210904
Executive				39CG033A-39CG036A, 39CG034A, 39CG035A (Toyota double cab)	Stickers	4	181,688	526,752	2210904
Bungoma Hospital				KCA 251F	Stickers	1	351,615	251,000	2210904
Bungoma Hospital				39CG031A	Stickers	1	351,615	251,000	2210904
Bumula Sub County				KCA 252F	Stickers	1	351,615	251,000	2210904
Bungoma Central/Chwele				39CG002A	Stickers	1	351,615	251,000	2210904
Bungoma West				KCA 253F	Stickers	1	351,615	151,000	2210904
Mt Elgon				KCA 254F	Stickers	1	351,615	151,000	2210904
Cheptais Sub				39CG001A	Stickers	1	351,615	151,000	2210904

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
County							15		
Bungoma North Sub County				KCA255F	Stickers	1	351,615	151,000	2210904
Sinoko				39CG005A	Stickers	1	351,615	151,000	2210904
Webuye East				39CG032A	Stickers	1	351,615	151,000	2210904
Kimilili Sub County				39CG006A	Stickers	1	351,615	151,000	2210904
Bokoli Sub County				39CG003A	Stickers	1	351,615	151,000	2210904
Beyond Zero				KCB 478R	Stickers	1	1,690,000	378,016	2210904
			Total cost					3,180,000	
BCRH	Medical Insurance							1,500,000	2210910
Webuye								1,500,000	2210910
CECM and CO	General office and general supplies and services.		General office supplies.	Carbon paper A4	Reams/Quarter	10	1,200	12,000	2211101
				Stickers small size	Pckts/Quarter	1	50	50	2211101
				Biro pens	Boxes/Quarter	1	150	150	2211101
				Pencils HB	Boxes/quarter	1	400	400	2211101
				Shredder	Pcs/quar	2	-	-	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
					ter				
				conqueror Paper	Reams/Quarter	1	1,700	1,700	2211101
				Glue stick	No./quarter	2	150	300	2211101
				Glue paste	No./quarter	2	30	60	2211101
				Notebook	No./quarter	10	80	800	2211101
				paper pin	Pckts/quarter	3	50	150	2211101
				paper clips	Boxes/quarter	3	70	210	2211101
				Box file	Pcs/quarter	10	350	3,500	2211101
				Spring file	Dozens/quarter	10	600	6,000	2211101
				File Folders	Pcs/quarter.	20	60	1,200	2211101
				Envelops A4	Dozens/quarter	3	220	660	2211101
				Envelops A5	Dozens/quarter	3	200	600	2211101
				Printing papers	Reams			172,010	2211101
				Staple pins	Boxes/quarter	50	150	7,500	2211101
				Pin remover	Pcs/year	2	60	120	2211101
				White Out	Pcs/year	2	100	200	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Cello tape	Pcs/quarter	5	60	300	2211101
				Delivery books	Pcs/quarter	5	150	750	2211101
				Visitors books	Pcs/quarter	4	200	800	2211101
				Spiral binding	Dozens/quarter	50	1,200	60,000	2211101
				Binding covers	Dozens/quarter	50	1,200	60,000	2211101
				Hard cover books- 4 quire	Pcs/quarter	10	300	3,000	2211101
				Hard cover books- 6 quire	Pcs/quarter	10	400	4,000	2211101
Director/CHMT				Carbon paper A4	Reams/Quarter	20	1,200	24,000	2211101
				Stickers small size	Pckts/Quarter	1	50	50	2211101
				Biro pens	Boxes/Quarter	1	150	150	2211101
				Pencils HB	Boxes/quarter	1	400	400	2211101
				conqueror Paper	Reams/Quarter	50	1,700	85,000	2211101
				Glue stick	No./quarter	1	150	150	2211101
				Glue paste	No./quarter	1	30	30	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Notebook	No./quarter	15	80	1,200	2211101
				paper pin	Pckts/quarter	3	50	150	2211101
				paper clips	Boxes/quarter	3	70	210	2211101
				Box file	Pcs/quarter	20	350	7,000	2211101
				Spring file	Dozens/quarter	20	600	12,000	2211101
				File Folders	Pcs/quarter.	10	60	600	2211101
				Envelops A4	Dozens/quarter	20	220	4,400	2211101
				Envelops A5	Dozens/quarter	20	200	4,000	2211101
				Staple pins	Boxes/quarter	20	150	3,000	2211101
				Pin remover	Pcs/year	10	60	600	2211101
				White Out	Pcs/year	10	100	1,000	2211101
				Cello tape	Pcs/quarter	5	60	300	2211101
				Delivery books	Pcs/quarter	10	150	1,500	2211101
				Visitors books	Pcs/quarter	2	200	400	2211101
				Spiral binding	Dozens/quarter	20	1,200	24,000	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Binding covers	Dozens/quarter	10	1,200	12,000	2211101
				Hard cover books- 4 quire	Pcs/quarter	2	300	600	2211101
				Hard cover books- 6 quire	Pcs/quarter	2	400	800	2211101
				Sub Total				520,000	
Bungoma Hospital	GOS			Refer to individual hospital budgets attached				2,507,000	2211101
Webuye hospital				Refer to individual hospital budgets attached				2,000,000	2211101
Kimililil				Refer to individual hospital budgets attached				547,200	2211101
Naitiri				Refer to individual hospital budgets attached				132,300	2211101
Mt. Elgon				Refer to individual hospital budgets attached				446,106	2211101
Chwele				Refer to				854,700	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				individual hospital budgets attached					
Sirisia				Refer to individual hospital budgets attached				1,000,000	2211101
Bumula				Refer to individual hospital budgets attached				215,000	2211101
Bokoli				Refer to individual hospital budgets attached				90,000	2211101
Sinoko				Refer to individual hospital budgets attached				153,600	2211101
Cheptais				Refer to individual hospital budgets attached				1,000,450	2211101
			Sub Total					-	
TOTAL			Total cost	-	-	-	-		
Bungoma Hospital	Supplies and accessories for computers		Health facilities	Refer to individual hospital budgets	Biannual	2	600,000	450,000	2211102

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	and printers			attached					
Webuye hospital				Refer to individual hospital budgets attached	Biannual	2	1,000,000	2,000,000	2211102
Kimililil				Refer to individual hospital budgets attached	Biannual	2	135,647	302,500	2211102
Naitiri				Refer to individual hospital budgets attached	Biannual	2	25,218	145,530	2211102
Mt. Elgon				Refer to individual hospital budgets attached	Biannual	2	9,513	348,789	2211102
Chwele				Refer to individual hospital budgets attached	Biannual	2	108,000	131,500	2211102
Sirisia				Refer to individual hospital budgets attached	Biannual	2	37,000	300,000	2211102
Bumula				Refer to individual hospital budgets	Biannual	2	33,266	87,222	2211102

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				attached					
Bokoli				Refer to individual hospital budgets attached	Biannual	2	33,000	30,000	2211102
Sinoko				Refer to individual hospital budgets attached	Biannual	2	50,000	76,800	2211102
Cheptais				Refer to individual hospital budgets attached	Biannual	2	42,411	845,000	2211102
Desktops	Accessories for computers		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000	20,000	2211102
		CO'S Office		No.	1	10,000	10,000	2211102	
		County Director's office		No.	1	10,000	10,000	2211102	
		HRH Office		No.	1	10,000	10,000	2211102	
		CHAO Office		No.	1	10,000	10,000	2211102	
		CHMT office		No.	1	10,000	10,000	2211102	
		Accounts		No.	2	10,000	20,000	2211102	
		SCMOH Office		No.	5	10,000	50,000	2211102	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
							0		
				Sub Total				-	
				Accounts	No.	4	20,000	80,000	2211102
				Sub Total				-	
Printers				CECM'S Office	No.	1	10,000	10,000	2211102
				CO'S Office	No.	1	10,000	10,000	2211102
				County Director's office	No.	1	10,000	10,000	2211102
				HRH Office	No.	1	10,000	10,000	2211102
				CHAO Office	No.	1	10,000	10,000	2211102
				CHMT office	No.	1	10,000	10,000	2211102
				Accounts	No.	2	10,000	20,000	2211102
				SCMOH Office	No.	10	10,000	100,000	2211102
				Sub Total				400,000	
	Transport and logistics	Procurment of fuel and lubricants	Fuel and Lubricants	KCB 478R-Beyond zero	Ltrs	11,227	104	777,608	2211201
				39CG005A	Ltrs	6,762	104	703,248	2211201
				39CG023A	Ltrs	6,7	104	703,248	2211201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		for ambulance and other official activities				62			
				39CG031A	Ltrs	6,762	104	703,248	2211201
				39CG033A	Ltrs	6,762	104	703,248	2211201
				39CG034A	Ltrs	6,762	104	703,248	2211201
				39CG035A	Ltrs	6,762	104	703,248	2211201
				39CG036A	Ltrs	6,762	104	703,248	2211201
				GK A 972N	Ltrs	6,762	104	703,248	2211201
				GK A097B	Ltrs	6,762	104	703,248	2211201
				39CG004A	Ltrs	6,762	104	703,248	2211201
Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	

Program 2: Preventive and Promotive Health Services									
	Purchase of Fungicides, insecticides and sprays	HQ	QUARTERLY		Actellic CS 1 litres				100,000.00
	Purchase of		QUARTERLY		Cypermet			29,250.00	0

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Fungicides, insecticides and sprays				hrine 250 grams				
				Assorted preventive and promotive commodities		1	629,250.00	629,250.00	
	Procurement of fungicides, insecticides and sprays chemicals							2,241,500.00	
			Sub Total					3,000,000	
BCRH	Fungicides, Insecticides and Sprays		months	Refer to individual hospital budgets attached			12	100,000.00	1,200,000.00
Webuye hospital			months	Refer to individual hospital budgets attached	months		12	43,970.00	527,640.00
Kimilili			months	Refer to individual hospital budgets attached			12	38,916.00	466,992.00
Naitiri			months	Refer to individual hospital budgets attached			12	79,273.00	951,276.00
Mt. Elgon			months	Refer to individual hospital budgets attached			12	150,000.00	1,800,000.00
Chwele			months	Refer to individual hospital budgets attached			12	85,000.00	1,020,000.00

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sirisia			months	Refer to individual hospital budgets attached			12	70,000.00	840,000.00
Bumula			months	Refer to individual hospital budgets attached			12	100,000.00	1,200,000.00
Bokoli			months	Refer to individual hospital budgets attached			12	150,000.00	1,800,000.00
Sinoko			months	Refer to individual hospital budgets attached			12	100,000.00	1,200,000.00
Cheptais					-	-	-	-	
program 3. Curative and Rehabilitative Services									
HQ	Routine medical services	Medical drugs	QTRS	Refer to individual hospital budgets attached		4	4	12,516,410.00	18,400,000
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached			4	10,500,000	42,000,000
Webuye hospital			QTRS	Refer to individual hospital budgets attached			4	700,000.00	18,500,000
Kimilili			QTRS	Refer to individual hospital budgets attached			4	300,000.00	5,800,000
Naitiri			QTRS	Refer to individual hospital budgets attached			4	250,000.00	3,858,750
Mt. Elgon			QTRS	Refer to individual hospital budgets attached			4	505,310.00	3,000,000

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				attached					
Chwele			QTRS	Refer to individual hospital budgets attached		4	247,363.00	4,215,850	
Sirisia			QTRS	Refer to individual hospital budgets attached		4	250,000.00	7,600,000	
Bumula			QTRS	Refer to individual hospital budgets attached		4	150,000.00	3,506,389	
Bokoli			QTRS	Refer to individual hospital budgets attached		4	150,000.00	2,000,000	
Sinoko			QTRS	Refer to individual hospital budgets attached		4	250,000.00	1,100,000.00	
Cheptais								4,021,876	
				Sub Total				135,602,865	
HQ		Non-Pharm	QTRS	Refer to individual hospital budgets attached		4	12,516,410.00	18,400,000	
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached		4	7,755,000	30,920,000	
Webuye hospital			QTRS	Refer to individual hospital budgets attached		4	11,500,000	46,000,000	
Kimililil			QTRS	Refer to individual hospital budgets attached		4	450,000.00	3,500,000	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Naitiri			QTRS	Refer to individual hospital budgets attached			4	206,109.00	4,630,500
Mt. Elgon			QTRS	Refer to individual hospital budgets attached			4	360,000.00	3,000,000
Chwele			QTRS	Refer to individual hospital budgets attached			4	246,667.00	4,301,030
Sirisia			QTRS	Refer to individual hospital budgets attached			4	179,678.00	5,000,000
Bumula			QTRS	Refer to individual hospital budgets attached			4	150,000.00	4,071,778
Bokoli			QTRS	Refer to individual hospital budgets attached			4	150,000.00	1,200,000
Sinoko			QTRS	Refer to individual hospital budgets attached			4	300,000.00	980,000
Cheptais									3,975,265
			Total Cost	Assorted commodities			4		147,578,573
Bungoma Hospital			Fungicides, Insecticides and Sprays					672,525	AIA
Webuye								2,300,000	AIA

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Kimilili								612,500	AIA
Mt Elgon								50,000	AIA
Naitiri								1,102,500	AIA
Bumula								289,500	AIA
Chwele								387,500	AIA
Sirisia								500,000	AIA
Cheptais								1,450,000	AIA
Bokoli								430,000	AIA
Sinoko								189,000	AIA
Total								10,983,525	
HQ		Lab Reagents	QTRS	Refer to individual hospital budgets attached			4	2,875,000	11,500,000
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached			4	5,000,000	20,000,000
Webuye hospital			QTRS	Refer to individual hospital budgets attached			4	2,000,000	8,000,000
Kimililil			QTRS	Refer to individual hospital budgets attached			4	500,000	2,000,000
Naitiri			QTRS	Refer to individual hospital budgets attached			4	895,781	3,583,125
Mt. Elgon			QTRS	Refer to individual hospital budgets attached			4	517,108	2,068,432
Chwele			QTRS	Refer to individual hospital budgets			4	375,003	1,500,015

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				attached					
Sirisia			QTRS	Refer to individual hospital budgets attached		4	500,000	2,000,000	
Bumula			QTRS	Refer to individual hospital budgets attached		4	587,500	2,350,000	
Bokoli			QTRS	Refer to individual hospital budgets attached		4	190,000	760,000	
Sinoko			QTRS	Refer to individual hospital budgets attached		4	227,250	895,000	
Cheptais			QTRS			4	485,000	1,940,000	
HQ		Bedding and linen	No	Refer to individual hospital budgets attached		0	0	0	
Bungoma Hospital			No	Refer to individual hospital budgets attached		1	5,000,000	5,000,000	
Webuye hospital			No	Refer to individual hospital budgets attached		1	2,000,000.00	2,000,000	
Kimilili			No	Refer to individual hospital budgets attached		1	500,000	500,000	
Naitiri			No	Refer to individual hospital budgets attached		1	150,000.00	231,525	
Mt. Elgon			No	Refer to individual hospital budgets		1	426,843	426,843	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				attached					
Chwele			No	Refer to individual hospital budgets attached		1	418,000	418,000	
Sirisia			No	Refer to individual hospital budgets attached		1	800,000	800,000	
Cheptais			No.			1	250,000	250,000	
Bokoli			-No			1	280,000	280,000	
Sinoko			No			1	120,000	120,000	
		Total Cost	No			1			10,026,368
Headquaters		Food and Rations	QTRS	Refer to individual hospital budgets attached	QTRS	4	521,410	2,085,640	
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached	QTRS	4	5,000,000.00	20,000,000	
Webuye hospital			QTRS	Refer to individual hospital budgets attached	QTRS	4	5,750,000	23,000,000	
Kimilili			QTRS	Refer to individual hospital budgets attached	QTRS	4	500,000	2,000,000	
Naitiri			QTRS	Refer to individual hospital budgets attached	QTRS	4	551,250	2,205,000	
Mt. Elgon			QTRS	Refer to individual hospital budgets attached	QTRS	4	483,039	1,932,156	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Chwele			QTRS	Refer to individual hospital budgets attached	QTRS		4	1,111,875	4,447,500
Sirisia			QTRS	Refer to individual hospital budgets attached	QTRS		4	700,000.00	2,800,000
Bumula			QTRS	Refer to individual hospital budgets attached	QTRS		4	562,500	2,250,000
Bokoli			QTRS	Refer to individual hospital budgets attached	QTRS		4	215,000	860,000
Sinoko			QTRS	Refer to individual hospital budgets attached	QTRS		4	87,500	350,000.00
Cheptais							4	512,112	2,048,450
Total									66,427,106
Bungoma		Purchase of Uniforms			No.				1,000,000
Webuye					No.				1,500.00
Mt Elgon					No.				280,502
Bumula					No.				785,000
Sirisia					No.				700,000
Cheptais					No.				168,550
Total Cost									2,935,552
Mt. Elgon			Patients uniform						0

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code	
Bungoma					No.				2,000,000	
Webuye					No.				1,000,000	
Total Cost									3,000,000	
Health Hquarters		Radiology	X ray machines and equipment	Refer to individual hospital budgets attached	QTRS		4	1,250,000		5,000,000
Bungoma Hospital			Purchase of radiographic films and materials	Refer to individual hospital budgets attached	QTRS		4	500,000.00		6,200,000
Webuye hospital				Refer to individual hospital budgets attached	QTRS		4	300,000.00		4,800,000
Kimililil				Refer to individual hospital budgets attached	QTRS		4	200,000.00		0
Naitiri				Refer to individual hospital budgets attached	QTRS		4	50,000.00		0
Mt. Elgon				Refer to individual hospital budgets attached	QTRS		4	100,000.00		447,579
Chwele				Refer to individual hospital budgets attached	QTRS		4	70,000.00		0
Sirisia			Refer to individual hospital budgets attached	QTRS		4	60,000.00		300,000	
Bumula			Refer to individual hospital budgets attached	QTRS		4	60,000.00		0	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Bokoli				Refer to individual hospital budgets attached	QTRS		4	0	0
Cheptais									0
									16,747,579
HQ				Refer to individual hospital budgets attached	Months				
Bungoma			Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months		0	0	0
Webuye				Refer to individual hospital budgets attached	Months		12	500,000	6,000,000
Kimilili				Refer to individual hospital budgets attached	Months		12	25,000	300,000.00
Mt. Elgon				Refer to individual hospital budgets attached	Months		12	47,564	570,768.00
Sirisia				Refer to individual hospital budgets attached	Months		12	18,500	222,000.00
Naitiri				Refer to individual hospital budgets attached	Months		12	38,916	466,992.00
Chwele				Refer to individual hospital budgets attached	Months		12	60,000.00	720,000.00
Bokoli				Refer to individual	Months		12	22,000.00	264,000.00

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				hospital budgets attached					0
Bumula				Refer to individual hospital budgets attached	Months	12	25,668.00		308,016.00
Cheptais				For dispensaries, health centres and hospitals	Months	12	9,425.00		113,100.00
Headquarters						12	44,119.00		529,428.00
			Total Cost		-				4,854,300.00
							-		
									18,103,264.00
BCRH			Bank Service Commission and Charges					80,000	AIA
Webuye									120,000
Mt Elgon									8,709
Bumula									22,152
Sirisia									80,000
Cheptais									24,000
Sinoko									7,680
	Total								342,541
HQ		Contra				1	8,000,000		8,000,000

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		ected Professionals							
HQ		Purchase of office Furniture & Fittings			No.				
BCRH					No.				1,300,000
Webuye					No.				1,500,000
Mt Elgon					No.				176,843
Bumula					No.				87,222
Sirisia					No.				400,000
Total									4,964,065
HQ		Purchase of Computers, Printers and Other IT Equipment			No.		4	95,680	478,400
BCRH					No.				2,000,000
Webuye					No.				1,000,000
Mt Elgon					No.				394,426
Bumula					No.				316,452

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sirisia					No.				4,000,000
Cheptais					No.				500,000
Bokoli					No.				800,000
Sinoko					No.				195,000
Total									10,245,878
Mt Elgon		Purchase of ICT networking and Communication Equipment			No.				1,000,000
Chwele					No.				200,000
Sirisia					No,				700,000
Cheptais					No.				2,800,000
Total									4,700,000
BCRH					No.				2,000,000
Naitiri	Purchase of Air Conditioners, Fans and Heating Appliances				No.			6,000,000	AIA
Webuye					No.			500,000	AIA
Bumula					No.			34,889	AIA
Cheptais					No.			55,000	AIA

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Total Cost						8,589,889	
PUBLIC HEALTH									
CODE									
	Communication, Supplies and Services				No			157,500	
	Domestic Travel and Subsistence and other transportation costs				No		12	1,500,436	
	Printing advertising and Information supplies and services				No.		12	250,000	
	Insurance Costs				No.		12	100,000	
	Specialised Materials				No.		12	2,700,000	
	Office and General Supplies and Services				No.		12	738,050	
	Routine Maintenance – Vehicles and other transport				No.		12	460,000	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	equipment								
	Purchase of Furniture				No.		12	77,500	
	PUBLIC HEALTH TOTAL							2,752,404	
								4,310,740,904	
	Ward based projects								
	Equipment							22,583,013	
	Other Infrastructure and Civil Works							38,137,146	
	Supply Credit							0	
Purchase of ambulance	Fully Equipped ambulance-Soysambu							13,000,000	3110707
	Other Infrastructure and Civil Works							0	
	Purchase of Household and Institutional Appliances							0	
	SANITATION							0	
	Other infrastructure and civil works	sanitation						8,460,703	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
TOTAL HEALTH DEVELOPMENT								82,180,862	
GRAND TOTAL HEALTH								4,348,072,637	

PROJECT LIST

1) Headquarter services

S/NO	ITEM	AMOUNT
1.	Completion of 300 bed capacity maternal unit at BCRH	19,325,681
2.	Completion of 100 bed capacity maternal unit at Sirisia Sub County Hospital	18,811,465.15
3.	Construction of modern incinerator at BCRH	8,460,702.85
4.	Equipping of dispensaries and health centres	22,583,013
5.	Purchase of fully equipped Ambulance - soysambu	13,000,000
	TOTAL	82,180,862

ROADS, PUBLIC WORKS, AND TRANSPORT

Part A: Vision

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

Part B: Mission

To provide efficient, affordable, safe and reliable transport network; enhance access to safety infrastructure and ensure regulated build environment for socio economic growth and development.

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 brings 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
2	Public Works	Supervise and provide guidance and designs on all structural and civil works in the County to ensure that they comply with established standards

With a total of 104 contracts totaling to 131 road transport infrastructure related projects issued in the period, there was a significant improvement on project completion rate at 89% up from 74% reported in the previous year (2021/2022). This in turn presents an upward trend for the last four years having increased from 60% in 2019/2020 to 62% in 2020/2021 to 74% in 2021/2022 and subsequently 89% in 2022/2023.

An outstanding progress was observed on the 31 No County projects that were initiated towards the end of the second quarter and collectively accumulated a 91% progress. 4 No urban tarmac roads initiated and completed within the period under review.

On the other side, despite being awarded at the fourth quarter of the financial year, framework contracts consisting of 18.7KM of roads and 1No box culvert all of which had taken off except 1 No road project. The projects collectively attained a near completion rating of 75%

Reduction of pending bills was also a key focus area in the implementation of the budget for the year 2022/2023. The department allocated and actually cleared pending bills amounting to Ksh. 140,637,895 relating to previous years pending bills. In addition, 85% of the works awarded in the year under review were paid off.

Key specific achievements in the review period included award and substantial implementation of 104No new contracts under various implementation programs as follows

- a. 65 No. Ward based programs consisting 6Box culverts and 209.8Km of gravel.
- b. 31No. County road projects consisting of 7No Box Culvert, 1.3KMs of tarmac roads upgrading and 127.5KMs of gravel roads.
- c. Through framework contracting, the Department issued orders that contributed to 8No. Projects consisting 18.7KMs of gravel roads and 1No. Box Culvert.

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

In the FY 2024/2025, the Ministry plans to continue with the observed trends in the previous year by completing the ongoing projects and initiating new project 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	To develop effectiveness and

	Program	Development Objectives
	and Support Services	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.
14	Energy Development and Management	To enhance access to reliable and affordable energy

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25 – 2026/27

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Name: General Administration Planning and Support Services									
Programme Outcome: Effectiveness and efficiency in service delivery.									
S. p.1. Capacity Development and Motivation		Staff Replaced	% of retired officers replaced				100	100	
		Staff Remunerated	% of staff remunerated	100	100	100	100	100	
		Staff Promoted	% of staff due for promotion promoted	100	0	0	100	100	
		New staff recruited	No. of Roads Directors recruited			1	-	-	
			No. of Transport and Safety Directors recruited			1	-	-	
			Hire of Technical staff			2	-	30	
		Staff trained	No. of staff trained on service scheme approved	55	0	0	16	18	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Courses						
			% of staff attending refresher trainings				20	20	
			No of technical workshops held	0	1	1	2	2	
			No. of staff undertaking skill development/ Competence Courses				10	10	
			% of eligible staff sponsored for professional workshops (Annually)	100	0	100	100	100	
			No. of staff sponsored for expert trainings				-	2	
			% of professional staff subscribed to professional bodies				100	100	
s.p 2 Office infrastru		Ablution blocks constructed	No. of Ablution Blocks Constructed				1	1	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
re									
		Office blocks renovated	No. of office blocks renovated			1	-	2	
		Office blocks constructed	No. of office blocks constructed				2	-	
		Security installations provided	% of offices with security installations				60	60	
s.p.3Administration services		Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	10			100	100	
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	50			100	100	
		Technical services decentralized	% of technical services decentralized to sub Counties				30	60	
		Customer satisfaction surveys	No of customer satisfaction surveys				1	1	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		undertaken	undertaken						
S.p 4 Financial Services, Planning and Stewardship		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 infrastructure development and management policies formulated				1	-	
			Number of infrastructure development and management bills formulated				-	1	
		Infrastructure Designs	No. of Infrastructure				1		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		prepared	Master Designs prepared						
			% Completion of infrastructure master design				30	60	
		Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	100	100	100	100	100	
		Budgets prepared and approved	Number of budgets prepared	1	1	1	1	1	
			Number of stakeholder engagements held on budget preparation	4	4	4	1	1	
			Number of budgets approved	1	1	1	1	1	
			% of budget reviews prepared as per treasury directives (Supplementary)	100	100	100	100	100	
		Treasury circulars/	% Compliance with Treasury	100	100	100	100	100	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		guidelines complied with	Circulars						
		Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	1	1	1	1	1	
			Number of Procurement Plans Approved	1	1	1	1	1	
			% of procurement plans reviewed as per reviewed budgets (Supplementary)	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	
			Number of quarterly project implementation	4	4	4	4	4	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			and budget absorption reports disseminated to stakeholders						
		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 and Prepared	Number of County Integrated Development Plans Reviewed	1	1	0	0	0	0
			Number of County Integrated Development Plans Developed						
		Departmental Strategic Plan Developed	Number of departmental plans developed				-	-	-
		Staff	% of staff put on	100	0	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Performance Appraisals undertaken	Performance Appraisal System						
			Number of quarterly reports prepared on Performance Appraisals	4	0	4	4	4	4
		Staff audits undertaken	Number of staff audits conducted	1	0	1	1	1	1
		Project reports documented	No. of project documentation audits undertaken	1	1	1	1	1	1
			No. of Information dissemination initiatives adopted	1	0	1	1	1	1
Programme Name: Transport Infrastructure Development and Management									
Programme Outcome; Efficient County Transport Network									
S.p 2.1 Construction of Roads Bridges and Drainage		Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	10	1.3	5	5	5	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Works									
		Urban Roads expanded	KMs of Urban Roads initiated for Expansion	0	0	0.5	-	2	-
			% completion of urban roads under expansion						
		Rural Roads upgraded	KMs of rural Roads Upgraded	50	0	50	50	50	50
			% completion of rural roads under upgrading						
		Rural roads opened	KMs of rural Roads Opened	450	209.8	450	450	450	450
		Bridges Constructed	No. of Bridges Constructed	2	0	1	1	-	1
			% Completion of initiated bridges						
		Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	6	20	9	9	9	9
		Foot bridges constructed (on river crossings)	No. of footbridges constructed	1	0		1		1
		Drainage Lines Constructed	KMs of Drainage lines Constructed	10	2	10	0.5	0.5	0.5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.p.2.2Main tenance of Roads		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	146.20	250	250	250	250
		Road Construction Machinery acquired	Number of Tippers Acquired	1	0	-	1	2	2
			Number of graders acquired	1	0	1	1	1	1
			Number of Dozers Acquired	1	0	-	1	-	-
S.p.2.3Reha bilitation of Roads, Bridges and Drainage Works		Bridges rehabilitated	No. of Bridges Rehabilitated			-	1	-	-
		Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated			2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated				1	1	1
Programme Name: Building Standards and Quality Assurance									
Name of Programme Outcome; Safe built environment									
S.p 3.1 Building Standards and Research		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									
Sp 4.2 Transport Safety		Road safety campaigns undertaken	No. of road safety campaigns undertaken				9	9	9
		Black spots	No. of black	1	0	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		transformed to white spots	spots transformed to white spots						
		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	7	5	5
		Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated			100	100	100	100
		Flyover constructed at Kanduyi	No of engagements held with KeNHA on establishment of a flyover at Kanduyi			1			
		Footbridge constructed at Chebukube in Bungoma Town	No of engagements held with KeNHA on establishment of a footbridge at Chebukube in Bungoma Town			1			
		SGR extended	Number of				1		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		to Malaba	stakeholder engagements held on extension of SGR to Malaba						
Sp 4.3 Air Transport		Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County			1	1	1	1
Sp 4.4 Railway Transport		Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation			-	3	-	-
		Railway Cargo services operationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway			-	1	-	-

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

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration, Planning, and Support Services						
SP1.1: Capacity Development and Motivation	75,833,012	74,297,387	85,121,330	83,840,885	88,032,929	92,434,576
SP1.2: Office Infrastructure	-	-	-	-	-	-
SP1.3: Administration Services	66,071,539	63,699,317	11,614,862	25,757,604	27,045,484	28,397,758
SP1.4: Financial Services, Planning and Stewardship	28,797,371	27,582,309	14,726,720	11,762,211	12,350,322	12,967,838
Total Expenditure of Programme 1	170,701,922	165,579,013	116,905,912	121,360,700	127,428,735	133,800,172
Programme 2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads Bridges and Drainage Works	966,656,933	920,862,628	702,255,515	374,500,000	393,225,000	412,886,250
SP2.2: Maintenance of Roads	-	-	-	-	-	-
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works RMLF	-	-	-	184,554,999	193,782,749	203,471,886
Pending Bill				38,490,894	40,415,439	42,436,211
Total Expenditure of Programme 2	966,656,933	920,862,628	702,255,515	597,545,893	627,423,188	658,794,347
Programme 3: Building Standards and Quality Assurance						
SP3.1: Building Standards and Research	-	-	-	-	-	-

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Engineering and Design Plans				10,000,000	10,500,000	11,025,000
Total Expenditure of Programme 3	-	-	-	10,000,000	10,500,000	11,025,000
Programme 4 : Public and Transport Safety				-		
SP4.1: Fire Risk Management	-	-	-	-	-	-
SP4.2: Transport Safety	-	-	-	-	-	-
SP4.3: Air Transport	-	-	-	-	-	-
SP4.4: Railway Transport	-	-	-	-	-	-
Total Expenditure of Programme 4	-	-	-	-	-	-
Total Expenditure of Vote -----	1,137,358,855	1,086,441,641	819,161,427	728,906,593	1,264,367,194	1,327,585,553

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	74,694,876	74,297,387	85,121,330	83,840,885	89,377,397	93,846,266
22	Use of goods and services	96,007,046	91,281,626	28,342,264	37,519,815	39,395,806	41,365,596
24	Interest						
25	Subsidies						

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense				38,490,894		
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies-RMLF	-	-	-	184,554,999	-	-
31	Non- Financial Assets	966,656,933	920,862,628	702,255,515	384,500,000	403,725,000	423,911,250
32	Financial Assets						
	Total Expenditure of Vote	1,137,358,855	1,086,441,641	815,719,109	728,906,593	532,498,202	559,123,112

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: General Administration and Planning, and Support Services							
Code	Current Expenditure	170,701,922	165,579,013	113,463,594	121,360,700	127,428,735	133,800,172
21	Compensation to Employees	74,694,876	74,297,387	85,121,330	83,840,885	88,032,929	92,434,576

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
22	Use of goods and services	96,007,046	91,281,626	28,342,264	43,549,815	45,727,306	48,013,671
	Capital Expenditure					0	0
28	Other Expense	0	0	0	0	0	0
Sub-Programme 1: Capacity Development and Motivation							
	Current Expenditure						
21	Compensation to Employees	74,694,876	74,297,387	85,121,330	83,840,885	89,377,397	93,846,266
22	Use of goods and services						
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
Sub-Programme 1. 2: Office Infrastructure							
	Capital Expenditure						
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1. 3: Administration Services							
	Current Expenditure						
21	Compensation to Employees						
22	Use of goods and services	66,071,539	63,699,317	11,614,862	25,757,604	27,045,484	28,397,758
Sub-Programme 1. 4: Financial Services, Planning and Stewardship							
	Current Expenditure						
21	Compensation to Employees						
22	Use of goods and services	28,797,371	27,582,309	14,726,720	11,762,211	15,463,056	16,236,209
Programme 2: Transport Infrastructure Development and Management							
Code	Capital Expenditure						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
21	Compensation to Employees						
22	Use of goods and services	966,656,933	920,862,628	702,255,515	422,990,894	444,140,439	466,347,461
Sub-Programme 2.1: Construction of Roads Bridges and Drainage Works							
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	966,656,933	920,862,628	702,255,515	0	1,051,581,636	1,104,160,718
Sub-Programme 2.2: Maintenance of Roads							
Code	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	0	0	0	0	128,625,000	135,056,250
Sub-Programme 2.3: Rehabilitation of Roads, Bridges and Drainage Works RMLF							
Code	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	0	0	0	184,554,999	184,554,999	184,554,999
Programme 3: Building Standards and Quality Assurance							
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	0	0	0	0	4,488,750	4,713,188
Sub-Programme 3.1: Building Standards and Quality Assurance							
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 4 : Public and Transport Safety							
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	0	0	0	0	0	0
	Grant Totals	1,137,358,855	1,086,441,641	815,719,109	728,906,593	1,283,354,468	1,347,522,192

Part I: Summary of Human Resource Requirements

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Superintendent (Building)	5	3,442,467.21	3,614,590.57	3,795,320.10
2210101	General Administration	Chief Superintendent Mechanical (MVP)	1	1,132,332.00	1,188,948.60	1,248,396.03
2210101	General Administration	Senior Superintendent Electrical (MVP)	1	1,036,890.00	1,088,734.50	1,143,171.23
2210101	General Administration	Superintendent Electronics	4	3,007,824.00	3,158,215.20	3,316,125.96
2210101	General Administration	Office Administrative Assistant[3]	1	485,184.00	509,443.20	534,915.36
2210101	General Administration	Superintendent Water	1	751,956.00	789,553.80	829,031.49
2210101	General	Senior Assistant	1	1,036,890.00	1,088,734.50	1,143,171.23

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
	Administration	Office Administrator				
2210101	General Administration	Driver[2]	2	1,175,910.24	1,234,705.75	1,296,441.04
2210101	General Administration	Cleaning Supervisor[2a]	3	1,110,330.00	1,165,846.50	1,224,138.83
2210101	General Administration	Driver[3]	1	321,750.00	337,837.50	354,729.38
2210101	General Administration	Chief Superintendent - Fire Services	1	1,060,890.00	1,113,934.50	1,169,631.23
2210101	General Administration	Chief Engineer, Materials	1	2,275,200.00	2,388,960.00	2,508,408.00
2210101	General Administration	Assistant Engineer, Roads	22	13,049,208.00	13,701,668.40	14,386,751.82
2210101	General Administration	Copy Typist[1]	1	1,279,473.00	1,343,446.65	1,410,618.98
2210101	General Administration	Building Works Inspector[2]	2	2,580,943.08	2,709,990.23	2,845,489.75
2210101	General Administration	Headman	1	907,529.04	952,905.49	1,000,550.77
2210101	General Administration	Driver[1]	1	890,624.88	935,156.12	981,913.93
2210101	General Administration	Fireman Trainee	1	936,433.20	983,254.86	1,032,417.60
2210101	General Administration	Fireman[2]	1	1,040,539.20	1,092,566.16	1,147,194.47
2210101	General Administration	Works Officer[1]	3	3,997,944.00	4,197,841.20	4,407,733.26

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Fireman[3]	2	1,810,884.48	1,901,428.70	1,996,500.14
2210101	General Administration	Superintendent[3]	1	1,407,676.80	1,478,060.64	1,551,963.67
2210101	General Administration	Librarian[2]	1	1,264,440.00	1,327,662.00	1,394,045.10
2210101	General Administration	Works Officer[3]	1	1,264,440.00	1,327,662.00	1,394,045.10
2210101	General Administration	Senior Market Attendant	1	743,905.44	781,100.71	820,155.75
2210101	General Administration	Askari[1]	1	655,483.68	688,257.86	722,670.76
2210101	General Administration	Receptionist[1]	1	873,720.72	917,406.76	963,277.09
2210101	General Administration	Office Administrative Assistant [1]	1	635,082.00	666,836.10	700,177.91
2210101	General Administration	Chief Driver	2	1,072,284.00	1,125,898.20	1,182,193.11
2210101	General Administration	Senior Finance Officer	1	1,174,332.00	1,233,048.60	1,294,701.03
2210101	General Administration	Economist [2]	1	827,568.00	868,946.40	912,393.72
2210101	General Administration	Clerical Officer[1]	3	1,478,394.00	1,552,313.70	1,629,929.39
2210101	General Administration	Support Staff[3]	11	3,196,158.00	3,355,965.90	3,523,764.20
2210101	General Administration	Clerical Officer[2]	5	1,810,734.00	1,901,270.70	1,996,334.24

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Senior Support Staff	2	631,692.00	663,276.60	696,440.43
2210101	General Administration	*ICT Officer [3]	1	507,222.00	532,583.10	559,212.26
2210101	General Administration	Senior Plant Operator	17	7,651,236.00	8,033,797.80	8,435,487.69
2210101	General Administration	Medical Lab Technician[3]	5	2,259,540.00	2,372,517.00	2,491,142.85
2210101	General Administration	Inspector (Building)	3	1,471,152.00	1,544,709.60	1,621,945.08
2210101	General Administration	Fireman (2)	3	1,093,050.00	1,147,702.50	1,205,087.63
2210101	General Administration	Architectural Assistant[2]	1	595,764.00	625,552.20	656,829.81
2210101	General Administration	Senior Driver	2	903,816.00	949,006.80	996,457.14
2210101	General Administration	Structural Assistant[2]	1	595,764.00	625,552.20	656,829.81
2210101	General Administration	Quantity Surveyor Assistant [2]	3	1,787,292.00	1,876,656.60	1,970,489.43
2210101	General Administration	Inspector -Fire Services	1	492,984.00	517,633.20	543,514.86
2210101	General Administration	Fireman (1)	2	903,816.00	949,006.80	996,457.14
2210101	General Administration	Plant Operator [3]	1	314,442.00	330,164.10	346,672.31
2210101	General Administration	Contracted staffs			554,829.32	574,829.32

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Engineer [2], Roads	1	714,282.00	749,996.10	787,495.91
2210101	General Administration	PROMOTIONS				4,101,564.60
			135	85,121,330.00	83,840,885.00	89,377,396.50

Part J: Activity Costing

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Payment of salaries	Assorted Staff Salaries - Appendix 1	Months	12	6,092,120.00	73,105,440.00	2110101
Staff Promotion	Promotion Increment	No	87	-	-	2110101
Staff Promotion	Annual Increment	%	100	-	-	2110101
Annual Leave	Staff Leave Allowance	No	124	6,000.00	744,000.00	2110101
Retirement Benefits	Pension	Months	12	832,610.08	9,991,321.00	2110101
Subtotal					83,840,761.00	
Training of staff - Senior Management Courses	Accommodation	No	10	-	-	2210710
Training of staff - Senior Management Courses	Tuition Fees	No	10		-	2210711
Training of staff - Supervisory Skills	Accommodation	No	5	-	-	2210710

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Training of staff - Supervisory Skills	Tuition Fees	No	5	-	-	2210711
Training of staff - Strategic Leadership Development Program	Accomodation	No	7	-	-	2210710
Training of staff - Strategic Leadership Development Program	Tuition Fees	No	7	-	-	2210711
Training of staff - Secretarial Skills	Accomodation	No	4	-	-	2210710
Training of staff - Secretarial Skills	Tuition Fees	No	4	-	-	2210711
Training of staff - Customer Care	Accomodation	No	2	-	-	2210710
Training of staff - Customer Care	Tuition Fees	No	2	-	-	2210711
Training of staff - Clerical Skills	Accomodation	No	5	-	-	2210710
Training of staff - Clerical Skills	Tuition Fees	No	5	-	-	2210711
Subscription to professional bodies	KISM	No	2	5,000.00	10,000.00	2211306
Subscription to professional bodies	EBK	No	4	7,000.00	28,000.00	2211306
Subscription to professional bodies	BORAQS	No	1	8,664.00	8,664.00	2211306
Subscription to professional bodies	ICPAK	No	3	10,000.00	30,000.00	2211306
Subscription to professional bodies	IHRM	No	1	3,000.00	3,000.00	2211306

Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Subscription to professional bodies	KIM	No	1	4,000.00	4,000.00	2211306
Subscription to professional bodies	IQS	No	5	4,000.00	20,000.00	2211306
Trainings	Scheme of Service Approved Courses	No	1	896,336.00	896,336.00	2211306
Professional - Workshops	EBK - Accomodation	No	4	56,000.00	224,000.00	2210710
Professional - Workshops	EBK - Tuition	No	4	20,000.00	80,000.00	2210711
Professional - Workshops	ICPAK - Accomodation	No	3	56,000.00	168,000.00	2210710
Professional - Workshops	ICPAK - Tuition	No	3	60,000.00	180,000.00	2210711
Professional - Workshops	KISM - Accomodation	No	2	56,000.00	112,000.00	2210710
Professional - Workshops	KISM - Tuition	No	2	15,000.00	30,000.00	2210711
Professional - Workshops	AAK - Accomodation	No	4	56,000.00	224,000.00	2210710
Professional - Workshops	AAK - Tuition	No	4	20,000.00	80,000.00	2210711
International Benchmarking	CECM Pre- Travel Accomodation	Pax	5	-	-	2210301
International Benchmarking	CO Pre- Travel Accomodation	Pax	5	-	-	2210301
International Benchmarking	Technical Pre-Travel Accomodation	Pax	10	-	-	2210301
International	CECM - Travel Cost	Trips	1	500,000.00	500,000.00	2210401

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Benchmarking						
International Benchmarking	CO - Travel Cost	Trips	1	-	-	2210401
International Benchmarking	Technical Officers - Travel Cost	Trips	1	-	-	2210401
International Benchmarking	CECM - Accomodation	Pax	1	348,600.00	348,600.00	2210403
International Benchmarking	CO - Accomodation	Pax	1		-	2210403
International Benchmarking	Technical Officers - Accomodation	Pax	2	-	-	2210403
Subtotal					2,946,600.00	
Sub-Programme 1. 2:Office infrastructure						
Fencing of Webuye Office Premise	Works Certified	%	100	-	0	3110302
Subtotal					0	
SP1.3: Administration Services						
Supply Electricity	Kanduyi HeadQuarters - 061594504-01	Months	12	6,000.00	72,000.00	2210101
Supply Electricity	Bungoma Public Works	Months	12	2,700.00	32,400.00	2210101
Supply Electricity	webuye office - 0552788-01	Months	12	11,000.00	132,000.00	2210101
Supply Electricity	Mukuyuni Office	Months	12	3,500.00	42,000.00	2210101
Supply Electricity	kapsokwony office- 2363045-01	Months	12	3,500.00	42,000.00	2210101
Water Supply	Mukuyuni office- 61735501	Months	12	1,500.00	18,000.00	2210102
Water Supply	kanduyi HQs	Months	12	-	-	2210102

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
	403106350350					
Water Supply	Public works office 412100651984	Months	12	2,500.00	30,000.00	2210102
Water Supply	Webuye office 307110441894	Months	12	2,500.00	30,000.00	2210102
Water Supply	Kapsokwony office standard Bill from Central Water Users Association	Months	12	500	6,000.00	2210102
Maintenance of Water Pump	kanduyi HQs	No	2	7,200.00	14,400.00	2210102
Procurement of Projects	Advertisement and Purblicity	No	2	175,000.00	350,000.00	2210504
Procurement of Projects	Evaluation - Conference Facility	Pax	20	50,400.00	1,008,000.00	2210801
Procurement of Projects	Evaluation - Allowances	Pax	20	44,800.00	896,000.00	2210802
Procurement of Projects	Mailing and correspondance to bidders	No	2	50,000.00	100,000.00	2210203
Communication Services	Office Internet Services	Months	12	41,666.67	500,000.04	2210202
Communication Services	Airtime - Chief Officer	Months	12	5,000.00	60,000.00	2210201
Communication Services	Airtime - IFMIS Bundles	Months	2	11,000.00	22,000.00	2210201
Communication Services	Airtime - 5 Officers	Months	12	10,000.00	120,000.00	2210201
Communication Services	Airtime - 2 Secretaries	Months	12	4,000.00	48,000.00	2210201

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Pending Bills Recurrent	Phica Lubes Auto Garage - Repair of Grader KBJ 730U KOMATSU	%	45%	3,391,840.00	1,541,500.00	2410104
Pending Bills Recurrent	Phica Lubes Auto Garage - Repair of Grader GKA554R KOMATSU	%	0%	3,181,074.00	-	2410104
Pending Bills Recurrent	Devine Home Resort - Conference and Accomodation	%	100%	902,500.00	902,500.00	2410104
Pending Bills Recurrent	ICPAK - Tuition Fees ICPAK Seminar	%	100%	241,000.00	241,000.00	2410104
Pending Bills Recurrent	KSG - Baringo Campus - Tuition Fees	%	100%	345,000.00	345,000.00	2410104
Provision of office utilities	Supply of Fuel and Lubricants- 39CG042A Double Cabin	Litres	3,000.00	191	573,000.00	2211201
Provision of office utilities	Supply of Fuel and Lubricants- 39CG009A- Fortuner	Litres	2,726.00	191	520,666.00	2211201
Provision of office utilities	Supply of Fuel and Lubricants-Motor Cycles (GKA886W)	Litres	750	191	143,250.00	2211201
Provision of office utilities	Insurance Double cabin - KBW323W	(PP-DEPN)*IS	1	94,391.00	94,391.00	2210903
Provision of office	Insurance - Double	(PP-DEPN)*IS	1	75,346.00	75,346.00	2210903

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
utilities	cabin - 39CG042A					
Provision of office utilities	Insurance Fortuner - 39CG009A	(PP-DEPN)*IS	1	94,391.00	94,391.00	2210903
Provision of office utilities	Insurance - Motor Cycles	(PP-DEPN)*IS	10	6,000.00	60,000.00	2210903
Provision of office utilities	Maintenance - Double cabin - KBW323W	No	1	225,000.00	225,000.00	2220101
Provision of office utilities	Maintenance - Double cabin - 39CG042A	No	1	225,000.00	225,000.00	2220101
Provision of office utilities	Maintenance - Fortuner - 39CG009A	No	1	225,000.00	225,000.00	2220101
Provision of office utilities	Maintenance - Double cabin - GKA891X	No	1	225,000.00	225,000.00	2220101
Provision of office utilities	Maintenance - LandRover - GKA037U	No	1	225,000.00	225,000.00	2220101
Provision of office utilities	Maintenance - Office Motorbikes	No	11	15,000.00	165,000.00	2220101
Provision of office utilities	Maintenance of Office Computers - Public Works	Qtrs	4	89,485.75	357,943.00	2220210
Provision of office utilities	Maintenance of Office Computers - Roads	Qtrs	4	125,000.00	500,000.00	2220210
Provision of office utilities	Printing paper	ream	100	500	50,000.00	2211101

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Provision of office utilities	ruled paper	ream	10	-	-	2211101
Provision of office utilities	conquer paper	ream	5	5,000.00	25,000.00	2211101
Provision of office utilities	visitors book	pcs	10	-	-	2211101
Provision of office utilities	Notebooks short hand A4	pcs	50	-	-	2211101
Provision of office utilities	Fine pointbiro pen	boxes	10	650	6,500.00	2211101
Provision of office utilities	marker pens	pkts	200	50	10,000.00	2211101
Provision of office utilities	felt pen	boxes	24	50	1,200.00	2211101
Provision of office utilities	pencils (2HB)	boxes	24	50	1,200.00	2211101
Provision of office utilities	paper pin (pkt of 100g)	pkts	30	80	2,400.00	2211101
Provision of office utilities	paper clips small (pkt of 100g)	pkts	20	70	1,400.00	2211101
Provision of office utilities	paper clips large (pkt of 100g)	pkts	5	100	500	2211101
Provision of office utilities	stapler (medium)	no.	5	450	2,250.00	2211101
Provision of office utilities	paper punch (medium)	no.	1	613	613	2211101
Provision of office utilities	box file A4	no.	61	-	-	2211101
Provision of office utilities	Spring file plastic	no.	120	70	8,400.00	2211101

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Provision of office utilities	envelops A4	pkts of 25	50	-	-	2211101
Provision of office utilities	Binding cover	Reams	100	500	50,000.00	2211101
Provision of office utilities	staple pins 24/6	packets	40	80	3,200.00	2211101
Provision of office utilities	whiteout 20ml	no.	20	50	1,000.00	2211101
Provision of office utilities	Delivery books	pcs	50	150	7,500.00	2211101
Provision of office utilities	executive pens	pcs	24	120	2,880.00	2211101
Provision of office utilities	Counter books 3quire	pcs	24	230	5,520.00	2211101
Provision of office utilities	counter books 2 quire	pcs	24	-	-	2211101
Provision of office utilities	yellow sticker small	pkt of 12	24	90	2,160.00	2211101
Provision of office utilities	staple pin 66/14(pkt of 5000)	pkt of 12	50	100	5,000.00	2211101
Provision of office utilities	glue paste 36g stickg	pcs	5	150	750	2211101
Provision of office utilities	Envelops A3	pcs	10	250	2,500.00	2211101
Provision of office utilities	paper shredder	pcs	1	-	-	2211101
Provision of office utilities	carbon paper	pkt of 100	9	1,100.00	9,900.00	2211101
Provision of office utilities	staple pin remover	pcs	5	50	250	2211101

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Staff Tea and Drinking Water	Roads	Months	12	30,000.00	360,000.00	2210801
Staff Tea and Drinking Water	Public Works	Months	12	20,000.00	240,000.00	2210801
Subtotal					11,061,910.04	
SP1.4: Financial Services Planning and Stewardship						
Preparation of County Infrastructure Designs	% of Work Certified	%	100%	10,000,000.00	10,000,000.00	3111402
Management of project data	Subscription to project Management System (Virtual Registers)	Annual	1	1,486,000.00	1,486,000.00	2211310
Quarterly Engagement of Sector Committee	Conference Facility	Days*Pax*Meetings	372	2,000.00	744,000.00	2210801
Amendment of Transport Act, 2015	Consultancy Services	% Funded	52%	2,500,000.00	1,300,000.00	2210802
Development of policy framework on own machinery	Consultancy Services	% Funded	0.38	3,500,000.00	1,330,000.00	2210801
Invitations to stakeholder strategic and planning meetings	Kenya Roads Board - Correspondance Meetings	% Funded	50%	1,600,000.00	800,000.00	2210301
Invitations to stakeholder strategic and planning meetings	Council of Governors Caucusing	% Funded	0.25	1,600,000.00	400,000.00	2210301
Invitations to	Lake Region	% Funded	0.13	1,600,000.00	200,000.00	2210302

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
stakeholder strategic and planning meetings	Economic Block Caucusing					
Invitations to stakeholder strategic and planning meetings	Senate Engagements	% Funded			17,640.00	2210302
Annual Socio-Economic Events	KiCOSCA					
	Devolution Conferences					
Subtotal					16,277,640.00	
Programme 2:Transport Infrastructure Development and Management						
Upgrading of Urban Roads	Salmond - R. Khalaba Road - Work Certified	%	35%	172,000,000.00	54,500,000	3110601
Upgrading of Rural Roads	Misikhu - Brigadier Road - Work Certified	%	1	151,159,015.00	120,000,000	3110601
Pending Bills	Upgrading of Kanduyi - Sang'alo Junction Road to dual carriageway	No	1	240,000,000.00	150,000,000	3110601
	Upgrading of Kanduyi - Sang'alo 1 Junction Road to dual carriageway				188,471,834	
Construction of Bridges	Assorted Bridges	No	2	-	20,000,000	3110501
Construction of Box	Assorted Box	No	9	-	0	3110501

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Culverts	Culverts					
Other Infrastructure: Routine Maintenance					30,000,000	
Sub total					562,971,834	
SP2.2: Maintenance of Roads						
Roads Inventory and Conditions Survey	Field - Surveys	Pax*Days	27	3,920.00	105,840.00	2210310
Roads Inventory and Conditions Survey	BoQ Documentation - Allowances (Kisumu)	Days*Officers	44	11,200.00	492,800.00	2210310
Roads Inventory and Conditions Survey	BoQ Documentation - Allowances (Kisumu)	Days*Officers	3	6,900.00	20,700.00	2210310
Roads Inventory and Conditions Survey	BoQ Documentation - Conference (Kisumu)	Pax	48	3,000.00	144,000.00	2210801
Roads Inventory and Conditions Survey	Printing of BoQs	Assorted	1	-	0	2210502
Maintenance of rural unpaved Roads	RMLF (KRB Classified Roads)	KM	65.91	2,800,000.00	184,554,999.00	2640503
Maintenance of rural unpaved Roads	SUPERVISION - KBW323V - Double Cab	Litres	3,000.00	191	573,000.00	2211201
Maintenance of rural unpaved Roads	Motor Bikes (10)	Litres	6,000.00	191	1,146,000.00	2211201
Maintenance of rural unpaved Roads	Inspection & Acceptance Allowances	Projects*No*Pax	360	2,205.00	793,800.00	2210309
Opening of Ward Roads - CEF	Field - Surveys	Pax*Days	225	-	0	2210309

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Opening of Ward Roads - CEF	BoQ Documentation - Allowances (Kisumu)	Days*Officers	400		0	2210309
Opening of Ward Roads - CEF	BoQ Documentation - Conference (Kisumu)	Pax*DAYS	400		0	2210801
Opening of Ward Roads - CEF	Printing of BoQs	Assorted	1		0	
Opening of Ward Roads - CEF	Ward Based Projects (Unclassified Roads)	KM	150		0	3111599
Maintenance of rural unpaved Roads	Framework Contract Roads	KM	150	-	0	3110499
Maintenance of rural unpaved Roads	County Roads (Un Classified)	KM	50	-	0	3110499
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-Graders 4	Litres	10,080.00	191	1,925,280.00	2211201
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-Rollers 3	Litres	7,560.00	191	1,443,960.00	2211201
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-Excavator 1	Litres	2,520.00	191	481,320.00	2211201
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-Tipper 2	Litres	5,000.00	191	955,000.00	2211201
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-Dozer 1	Litres	2,520.00	191	481,320.00	2211201

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-Water Boozer 1	Litres	1,200.00	191	229,200.00	2211201
Maintenance of Ward Roads - Internal Machinery	Supply of Fuel and Lubricants-LowLoader 1	Litres	2,000.00	191	382,000.00	2211201
Maintenance of Ward Roads - Internal Machinery	Operators Lunch Allowance	Pax*Days	627	1,715.00	1,075,305.00	2210303
Maintenance of Ward Roads - Internal Machinery	Supervision Lunch Allowances	Pax*Days	171	2,205.00	377,055.00	2210309
Maintenance of Ward Roads - Internal Machinery	Grader -KCA349F	(PP-DEPN)*IS	1	170,895.00	170,895.00	2210903
Maintenance of Ward Roads - Internal Machinery	Grader -KBJ730U	(PP-DEPN)*IS	1	270,895.00	270,895.00	2210903
Maintenance of Ward Roads - Internal Machinery	Grader - GKA554R	(PP-DEPN)*IS	1	164,678.00	164,678.00	2210903
Maintenance of Ward Roads - Internal Machinery	Grader - KCA977F	(PP-DEPN)*IS	-	164,678.00	0	2210903
Maintenance of Ward Roads - Internal Machinery	Grader - KCD928G	(PP-DEPN)*IS	1	215,778.00	215,778.00	2210903
Maintenance of Ward Roads - Internal Machinery	Roller - KCD294G	(PP-DEPN)*IS	1	225,955.00	225,955.00	2210903

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Maintenance of Ward Roads - Internal Machinery	Rollers - KBZ950D	(PP-DEPN)*IS	1	201,897.00	201,897.00	2210903
Maintenance of Ward Roads - Internal Machinery	Excavator - KCA976F	(PP-DEPN)*IS	1	301,215.00	301,215.00	2210903
Maintenance of Ward Roads - Internal Machinery	Low loader - 39CG008A,	(PP-DEPN)*IS	1	302,426.00	302,426.00	2210903
Maintenance of Ward Roads - Internal Machinery	Tipper - KBZ997D	(PP-DEPN)*IS	1	100,318.00	100,318.00	2210903
Maintenance of Ward Roads - Internal Machinery	Tipper - KBZ996D	(PP-DEPN)*IS	1	100,318.00	100,318.00	2210903
Maintenance of Ward Roads - Internal Machinery	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 Water Boozer	No	13	300,000.00	3,900,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	P265/65R17	No	5	150,000.00	750,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	235/70X17	No	8	50,000.00	400,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	11X20	No	6	50,000.00	300,000.00	2220101

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
Maintenance of Ward Roads - Internal Machinery	75.5/25	No	4	180,000.00	720,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	M24	No	70	1,500.00	105,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	M24	No	40	1,500.00	60,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	6FT	No	20	60,000.00	1,200,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	7FT	No	10	100,000.00	1,000,000.00	2220101
Maintenance of Ward Roads - Internal Machinery	Assorted items	No	1	1,000,000.00	1,000,000.00	2220101
Maintenance of Ward Roads - Internal Machinery					0	
Maintenance of Ward Roads - Internal Machinery					0	
Maintenance of Ward Roads - Internal Machinery					0	
Pending Bills	Assorted - Annex 2	No	1	76,981,788.00	38,490,894.00	2410104
Development of infrastructure master					0	

Activity	Activity Description	Unit of Measurement	No of Units/Q uality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity- code
designs						
	Designs	No	5	855,000.00	0	3111402
P3: Building Standards and Quality Assurance						
Site Inspections for enforcement and Compliance to building code	Supply of Fuel and Lubricants- GKA891X Double Cabin	Litres	3,000.00	191	573,000.00	2211201
Site Inspections for enforcement and Compliance to building code	Supply of Fuel and Lubricants- GKA037U LandRover	Litres	3,000.00	191	573,000.00	2211201
Subtotal					614,779,682	
Grand Total					728,906,593	

DEVELOPMENT

Part K: PROJECT LIST

PROJECT NAME	Amount
Expansion of Urban Roads (Dual Carriageway Project)	150,000,000
Upgrading of urban roads - Salmond – Khalaba River	54,500,000
Upgrading of rural roads - Miskhu Bigadier Road)	120,000,000
Opening of rural roads 50km (WBP)	0
Construction of Bridges	20,000,000
master plans	10,000,000
Construction of drainage lines (0.5KM)	0
Routine Maintenance	0
Maintenance of Urban Roads (2KMs)	0
Maintenance of Rural Tarmac Roads (10KMs)	0
Maintenance of Rural Unpaved Roads - Framework (100KMs)	30,000,000

Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) - RMLF	184,554,999
Supplier Credits	38,490,894
Total	607,545,893

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 water and natural resources for socio-economic development, promotion of local tourism sector and mitigate against adverse effects of climate change.

Part B: Mission

To promote sustainable utilization of water and natural resources, protection and conservation of the environment, enhancing climate resilience and adaptive capacity and development and management of County tourist sites and attractions.

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	<ul style="list-style-type: none"> Protection and Conservation of the natural environment while promoting climate change mitigation and adaptation.
Water	<ul style="list-style-type: none"> Development and management of water and sanitation infrastructure. Conservation and protection of County water resource.
Natural Resources	<ul style="list-style-type: none"> Development and management (Protection and Conservation) of County natural resources.
Tourism	<ul style="list-style-type: none"> Development and promotion of tourist sites and attractions in the county

Expenditure Performance FY 2023/24

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 IFD. 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 FfloCa program, T WKWP-USAID and the KOICA. The FfloCa program through the national treasury is supporting counties to create adaptive capacities and climate resilience to enable communities cope with climate risks. The WKWP is investing in 5 key areas of: Policy and legal framework formulation, Water resources management, water service provider support, water infrastructure development and private finance. KOICA has supported the department in two major infrastructural projects.

In the medium term the Department of water is looking into implementation of ward flagship projects across all 45No 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.

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
General Administration, planning and Support Services	To create a conducive working environment.
Water and Sanitation Development and Management	To improve access to clean safe water and sanitation.
Natural Resources protection and management	To promote conservation, protection, and sustainable use of natural resources
Protection and conservation of the environment	To ensure a clean and safe environment
Tourist product development promotion and marketing	To increase tourism earnings in the County
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 2022/23 -2026/27
Programme 1: General Administration, planning and Support Services
Outcome: An Efficient and effective service delivery

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Institutional and legal framework	WNR/TE	County policies formulated	No of policies formulated	5	1	0	2	2	1
	WNR/TE	County policies operationalized	No of policies operationalized	5	0	0	2	2	1
	WNR/TE	Department regulation formulated	No of department regulations formulated	1	0	0	2	0	0
Policy and Legal Framework formulation	WNR/TE WNR/TE	Department strategic plan formulated	No of strategic plans formulated	1	0	0	1	0	0
		County plans formulated	No of action plans formulated	0	0	1	3	2	1
		ME Periodically Done	No of ME Activities Done	4	0	0	4	4	4
Commemoration of World days	Administration	World days commemorate	No of world days commemorat	5	2	2	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
			ed						

Programme 2: Water and Sanitation Development and Management
Outcome: Improved access to clean and safe water and sanitation services

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
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
			No of boreholes rehabilitated	1	0	0	3	1	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			and solarized in Bungoma town						
			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	0	0	0	20	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			Agreements signed between County and WSPs						
			No. of Automations/ Databases created and updated	0	0	0	1	1	1
			No. of Water Service Providers established in all sub counties as per WASREB	0	0	0	1	2	2
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	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	100	36		100	100	100

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			maintenance and operation of fleet						
		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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Water Resources Development	Water Department	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed	0	0	0	No of public institutions surveyed	No of public institutions surveyed	No of public institutions surveyed
		Elevated high-capacity steel pressed tanks installed	No of elevated high-capacity steel pressed tanks installed	0	0	0	45	45	45
		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			0	0	0	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			infrastructure constructed						

Programme 3: Natural Resources protection and management
Outcome: Enhanced Protection and Conservation of natural resources

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
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 reforestation	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization	No. of	45	0	0	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		fora held to promote alternative sources of energy use	sensitization fora held to promote alternative sources of energy use						
		Surveillance activities on Natural resources	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 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24	5	6	7
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	1	0	0	1	0	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		Land for landfills procured,	Acres of Land procured for landfills across the County	6	0	0	6	6	6
		Engineered landfills constructed,	No. of engineered landfills constructed	0	0	0	1	1	1
		e-waste strategy formulated and implemented	No. of strategies on e-waste formulated	1	0	0	1	0	0
		Litter bins installed	No. of litter bins installed in public spaces	20	0	40	2v0	20	20
		Skips and skip loaders procured	No. of skips and skip loaders procured	9	0	0	2	2	2
		Storm	KM of	40	0	0	25	25	25

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		water ways/ Drainages and culverts cleaned in major towns	drainages and storm water ways cleaned						
		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	Environment	County environment committee	No of CEC initiatives	4	0	1	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
and management		initiatives							
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	0	0
		EMCA regulations complied	% of SEA/EIA/E A reports approved	100	90	90	100	100	100
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		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 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Tourism product identification and development	Tourism	Tourism product identified/ profiled/ mapped and digitized	No of tourist attractions identified and profiled	10	1	1	10	10	10
		Tourist sites land procured	No of tourist 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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		t							
		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	Annual 4*4	1	0	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
								tourism and hospitality events	challenge
			County Miss tourism annual event	1	0	1	1	1	1
			No of hospitality standards and quality surveys	4	1	1	4	4	4
		Tourism, art & cultural festival held	No of tourism, art & cultural festival held	1	0	0	1	1	1

Programme 6: Climate Change Coordination and Management
Outcome: Increased climate change resilience within the County

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27

					2022/23	2023/24			
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	No of Action Plan Documents developed	2	1	0	1	0	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		Action Plan documents developed							
		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
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	No of nature-based enterprises promoted	-	-	-	10	10	10

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		enterprises promoted							
	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 2022/23 -2026/27 KShs

Environment, Tourism and Climate Change

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP. Human Resources Management	27,637,130	28,161,415	31,136,359	35,083,852	36,838,045	38,679,947
SP. Policy and Legal Framework formulation	0	0	0	0	0	0
SP. Marking of international/national events	0	0	0	0	0	0
SP. Annual devolution conference	0	0	0	0	0	0
Sp. Planning and support services	40,497,077	26,762,061	29,791,149	10,673,077	11,206,731	11,317,068
Total Expenditure of Programme 1	68,134,207	54,923,476	60,927,508	44,256,929	46,469,775	49,793,264
Programme 2: Protection and conservation of the environment						
SP. Dumpsite Management	0	0	7,399,464	3,099,777	3,254,766	3,417,504
SP. Waste management and control	225,877,106	225,876,906	312,549,334	336,000,000	352,800,000	370,440,000
SP. Environment protection and conservation greening services	0	0	0	0	0	0

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Total Expenditure of Programme 2	225,877,106	225,876,906	319,948,798	339,099,777	356,054,766	373,857,504
Programme3: climate change coordination and management						
Sp. Climate change resilience investment grant	0	0	125,000,000	153,488,888	161,163,332	169,221,499
Sp. Climate change fund	0	0	80,000,000	80,000,000	84,000,000	88,200,000
SP. Climate change institutional support grant	0	0	22,000,000	22,000,000	23,100,000	24,255,000
Total Expenditure of Programme 3	0	0	227,000,000	255,488,888	268,263,332	281,676,499
Programme4: Tourism product development						
SP. Tourism product identification, profiling, mapping and digitizing	0	0	0	0	0	0
Total Expenditure of Programme 4	0	0	0	0	0	0
Programme5: Tourism product promotion, marketing and branding						
SP. MICE participation						
SP. County Tourism, art and cultural festival	2,117,990	2,117,990	0	500,000	525,000	551,250

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP. County 4*4 eco-challenge	0	0	0	0	0	0
Total Expenditure of Programme 5	2,117,990	2,117,990	0	500,000	525,000	551,250
Grand Totals	431,862,018	300,267,562	585,876,306	638,845,594	670,787,874	704,327,268

Water and Natural Resources

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	33,733,704	31,998,579	38,151,374	43,951,391	46,148,961	48,456,409
SP. Policy and Legal Framework formulation	2,000,000	2,000,000	0	0	0	0
SP. Marking of international/national events	2,371,697	2,371,697	900,000	0	0	0
SP. Declustering	0	0	0	0	0	0

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
process NZOWASCO						
Sp. Planning and support services			20,727,468	12,306,606	12,403,704	13,023,889
Total Expenditure of Programme 1	38,105,401	36,370,276	58,726,492	56,257,997	58,552,665	61,480,298
Programme 2: Water and Sanitation development and management						
SP. Last mile connectivity	0	0	0	0	-	-
Water Policy				0	0	0
SP. Borehole development	31,493,815	28,890,965	28,042,000	21,087,637	22,142,019	23,249,120
Project Supervision				0	0	0
SP. Water storage development	0	0	0	0	-	-
SP. Water vending machine installation	0	0	0	0	-	-
SP. KOICA counterpart funding	14,793,355	14,772,895	9,000,000	20,000,000	21,000,000	22,500,000
KOICA Grant				500,000,000	525,000,000	551,250,000
Western Kenya water project (counterpart funding)	0	0	0	0	0	0
Ward based projects				0	0	0
Pending bills water projects			14,000,000	10,702,052	11,237,155	11,799,012

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP. Water dams and pans development	0	0	0	0	0	-
Total Expenditure of Programme 2	46,287,170	43,663,860	43,331,742	551,789,689	579,379,174	608,798,132
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
Grand Total				608,047,686	637,931,838	669,828,430

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs.
Water and Natural Resource**

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	
	Current	83,308,234	77,352,380	61,605,249	76,257,997	79,552,664	83,530,297

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2024/25	2025/26
	Expenditure						
21	Compensation to Employees	37,099,024	38,756,242	38,151,374	43,951,391	46,148,961	48,456,409
22	Use of goods and services	46,209,210	38,596,138	23,453,875	32,306,606	33,403,704	35,073,889
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0		0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure			195,642,145	531,789,689	558,379,174	586,298,133
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0		0	0	0
26	Capital Transfers to	84,166,319	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2024/25	2025/26
	Govt. Agencies						
31	Non- Financial Assets	145,718,726	104,097,747	28,810,745	531,789,689	558,379,174	586,298,133
32	Ward based projects	0	0	166,831,400	0	0	0
	Total Expenditure of Vote	335,845,801	195,622,669	257,247,394	608,047,686	637,931,838	669,828,430

TOURISM, ENVIRONMENT

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	279,490,788	271,378,178	373,476,842	66,256,929	69,569,776	73,048,264
21	Compensation to Employees	24,780,046	21,879,192	31,136,359	35,083,852	36,838,045	38,679,947
22	Use of goods and services			342,340,483	31,173,077	32,731,731	34,368,318
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Transfers Govt. Agencies						
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	205,000,000	572,588,665	601,218,098	631,279,003
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Benefits						
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 2: Protection and conservation of the environment							
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0				
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
31	Non-Financial Assets			12,850,705	0	0	0
Sub-Programme 3: Climate change coordination and management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	22,000,000	22,000,000	23,100,000	24,255,000
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Capital Expenditure		0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies		0	125,000,000	233,488,888	245,163,332	257,421,499
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
Sub-Programme 4: Tourist product development							
	Current Expenditure				0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	and services						
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Transfers Govt. Agencies						
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	4,034,402	0	0	0

WATER AND NATURAL RESOURCES

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure				76,257,997	79,552,664	83,530,297
21	Compensation to Employees	33,733,704	31,998,579	37,099,024	43,951,391	46,148,961	48,456,409
22	Use of goods and services				32,306,606	33,403,704	35,073,889
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 2: Water and Sanitation development and management							

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies						
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt.	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Agencies						
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets				119,621,491	125,602,566	131,882,694
Sub-Programme 3: Water Resources management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
Sub-Programme 4: Natural Resources conservation, protection and management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	2,500,000	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	2,500,000	0	0	0	0	0
Sub-Programme 4: (Water and Sewerage services management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Transfers Govt. Agencies						
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	84,166,319	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
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				as at 30 th June, 2021	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
	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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 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
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Administrator [2]						
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Office Service						
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Mechanical (MVP)						
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 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
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Staff Supervisor						
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Engineer, Water						
		Water insepector	15	15	15	15	15	15
TOTAL			50	47	47	50	50	50

Part J: Activity Costing
ACTIVITY COSTING
WATER AND NATURAL RESOURCE

Activity	Activity Description	Time line	Unit of Measurement	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		Monthl y	12	1,940,563	29,793,201	2110101
	House Allowance		No	12	338,678.30	4,064,140	
	Staff promotion		No	15	100,000	1,500,000	
	Commuter Allowance		no	12	223,000	2,676,000	
	Pension employers contribution			12	287,257.30	3,447,088	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Gratuity for staff on contract (11rig staff)			12	191,960	2,303,520	
	Leave Allowance		no	1	167,443	167,443	
	Sub-Total					43,951,392	
	Mt elgon/Cheptais 22502728		Monthly	12	500	6,000	
	Webuye office 21465022		Monthly	12	500	6,000	
	Bumula office 0551123		Monthly	12	500	6,000	
	Tongaren office 49442117		Monthly	12	500	6,000	
	Kabuchai 25144883-01		Monthly	12	500	6,000	
	Sub-Total					30,000	
Water and sewerage charges	Maji Headquarters' 406111920785		Monthly	12	0	0	2210102
	Sirisia office 406111921180		Monthly	12	312.5	3,750	
	Webuye office 395212712013		Monthly	12	312.5	3,750	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Bumula office 405423123044		Monthl y	12	312.5	3,750	
	Tongaren office 407134647042		Monthl y	12	312.5	3,750	
	Sub-Total					15,000	
Communication services(Telephone)	Chief Officer (1)		Monthl y	12	5,600	67,200	
	2 Directors		Monthl y	12	8,000	96,000	
	Sub-County water officer (5)		monthl y	12	11,600	139,200	
	11 Officers		Monthl y	12	8,134	97,608	
	Sub-Total					400,008	
	Internet Connection		Monthl y	12	10,000	120,000	2210202
	Postal and Courier Services		Monthl y	12	10,000	120,000	2210203
	Sub-Total					240,000	
Domestic travel and subsistence and other transportation costs	Nzowasco Declustering meeting (Maji House) perdiem		Cecm	7	16,800	117,600	2210301

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
			Chief Officer	7	16,800	117,600	
			Co Driver	7	6,300	44,100	
			Cecm Driver	7	6,300	44,100	
			Engine er Water	7	11,200	78,400	
			Directo r Water	7	14,000	98,000	
						499,800	
	Koica meeting at Maji house Nairobi(perdiem)		Cecm	7	16,800	117,600	
			Chief water	7	16,800	117,600	
			Directo r Water	7	14,000	98,000	
			Engine er Water	7	11,200	78,400	
			Cecm Driver	7	6,300	44,100	
			Co Driver	7	6,300	44,100	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
						499,800	
	Participation in Annual devolution Conference		Cecm	5	16,800	84,000	2210302
			Chief officer	5	16,800	84,000	
			Director	5	14,000	70,000	
			Director Administration	5	14,000	70,000	
			water engineer	5	11,200	56,000	
			driver Cecm	5	6,300	31,500	
			driver Co	5	6,300	31,500	
			entrance ticket	5	20,000	100,000	
			both decoration	1	10,600	10,600	
						537,600	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Sub-County office operations		Bumul a sub-county	12	4,630	55,560	2210309
			Sirisia Sub-County	12	4,630	55,560	
			Kimilili sub-County	12	4,630	55,560	
			Tongar en sub-County	12	4,630	55,560	
			Webuye east sub-County	12	4,630	55,560	
			Webuye West Sub-County	12	4,630	55,560	
			Kabuch ai Sub-County	12	4,630	55,560	
			Kanduy i Sub-County	12	4,630	55,560	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
			MT elgon Sub-County	12	4,630	55,560	
			Sub-total			500,040	
Field operations	supervision of Water projects(lunch allowance)			10	5,880	58,800	2210310
	Cecm			20	5,880	117,600	
	Chief Officer			100	3,920	392,000	
	5Engineers			100	2,205	220,500	
	15 water Insepectors			40	3,920	156,800	
	2 Cef Officer			30	4,900	147,000	
	Director water					1,092,700	
Printing, advertising and information supplies and services	Sub-total			603	60	36,211	2210503
	Stakeholders engagement, training of WRUAs, water management committees and			3	80,000	240,000	2210504

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	water users Association						
	Advertising of World water day			1	100,000	100,000	
	Advertising for Tenders (Ward Based projects)			2	80,000	160,000	
	Stakeholders engagement, training of WRUAs, water management committees and water users Association						
	sub-tota					536,211	
	catering services		No	50	Assorted items	500,000	2210801
Budget making process and financial reporting	chief officer			10	5,880	58,800	2210802
MTEF Budget	Director water			10	4,900	49,000	
	Geologist			10	3,920	39,200	
	Economist			10	3920	39,200	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Director Administration			10	4900	49,000	
	Accountant Water			10	3920	39,200	
	HR officer			10	3920	39,200	
	Finance Officer			10	3920	39,200	
	sub-total					352,800	
	chief officer			10	5880	58,800	
Program based budget and itemized	Director water			10	4900	49,000	
	Geologist			10	3920	39,200	
	Economist			10	3920	39,200	
	Director Administration			10	4900	49,000	
	Accountant Water			10	3920	39,200	
	HR officer			10	3920	39,200	
	Finance Officer			10	3920	39,200	
	sub-total					352,800	
Annual development plan	chief officer			10	5880	58,800	
	Director water			10	4900	49,000	
	Geologist			10	3920	39,200	
	Economist			10	3920	39,200	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Director Administration			10	4900	49,000	
	Accountant Water			10	3920	39,200	
	HR officer			10	3920	39,200	
	Finance Officer			10	3920	39,200	
	sub-total					352,800	
County Budget Review Outlook paper	chief officer			10	5880	58,800	
	Director water			10	4900	49,000	
	Geologist			10	3920	39,200	
	Economist			10	3920	39,200	
	Director Administration			10	4900	49,000	
	Accountant Water			10	3920	39,200	
	HR officer			10	3920	39,200	
	Finance Officer			10	3920	39,200	
	sub-total					352,800	
Motor vehicle insurance	Kcu 081u 4,500,000		Annual	1	136,000	136,000	2210903
	KDC4871 5,000,000			1	135,000	135,000	
	39CG262A			1	130,000	130,000	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	drilling rig						
	39CG263A test pumping unit			1	545,000	545,000	
	39CG264A support truck			1	227,000	227,000	
	KBG915C			1	227,000	227,000	
	KBG916C			1	0	0	
	Printing paper		sub-total			1,400,000	
General office supplies	Tonner		Ream	450	1000	450,000	2211101
	ruled paper		No	12	640	7,680	2211101
	conquer paper		Ream	20	93.2	1,864	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	960	2211101
	paper pin (pkt of 100g)		Boxes	24	40	960	2211101
	paper clips small (pkt of 100g)		Pkts	30	64	1,920	2211101

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	paper clips large (pkt of 100g)		Pkts	20	56	1,120	2211101
	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		pkt of	50	80	4,000	2211101

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	stick		12				
	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					680,024	
Purchase of sanitary and cleaning materials	Detergent powder		Roll	40	50	2,000	2211103
	Air freshener		Kg	40	300	12,000	
	Liquid soap		No	80	350	28,000	
			sub-total			42,000	
Fuel – supervision and administration	Double cabin KCM4881,		No	8	170	1,360	
	KCU081u		Litres	4,160	170	707,200	2211201
	KDC4871			4,160	170	707,200	
	39CG262A			4,160	170	707,200	
	39CG263A			800	170	136,000	
	39CG264A			300	170	51,000	
				8	170	1,360	
Subscriptions to professional bodies	KISM		sub-total			2,311,320	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	ICPAK		No	1.6	3,500	5,600	2211306
	ENGINEERS BOARD		No	2.4	11,200	26,880	
	INSTITUTE OF ECONOMIC AFFAIRS		No	3.2	6,100	19,520	
	KENASA		No	0.8	14,000	11,200	
	KAPAM		No	1.6	8,000	12,800	
	IQS		No	0.8	10,000	8,000	
	INSTITUTE OF ENGINEERS OF KENYA		No	0.8	5,000	4,000	
	Double cabin KCM488L,		NO	3.2	10,000	32,000	
	sub-total					120,000	
Maintenance of vehicles and other transport equipment	KCU081u		No	1	150,000	150,000	2220101
	KDC4871		No	1	150,000	150,000	
	39CG262A		No	1	450,000	450,000	
	39CG263A		No	1	300,000	300,000	
	39CG264A		No	1	300,000	300,000	
	KCM 488L		No	1	150,000	150,000	
	sub-total		No			1,500,000	
Maintenance of office furniture and equipment	Laptops		no	1		40,000	2220202

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Purchase of office furniture	Routine maintenance of water projects (frame work contract)					500,000	3111001
Maintenance civil works	Land acquisition and processing for treatment plant					500,000	2220206
						1,940,000	
Prefeasibility studies(KOICA counterpart fundung)	Stakeholders engagement on project			3	1,666,667	5,000,000	3111401
	Project feasibility studies and preliminary design			1	2,000,000	2,000,000	
	Processing of permits and licences(NEMA,WRA,KFS)			1	10,000,000	7,000,000	
	Remitting of tax for project vehicle to be handed over to county(KOICA2)			1	2,000,000	2,000,000	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Project launching(KOICA 3)			1	2,000,000	2,000,000	
	Survey, Design, BQ preparation for water projects			1	2,000,000	2,000,000	
	sub- total					20,000,000	
	Total					71,257,997	
Programme: Water and Sewerage Services Management							
Rig operation	Borehole design and mapping			22	18,000	396,000	3111401
	Preparation of borehole reports			22	15,000	330,000	3111401
	WRA permit			22	45,000	990,000	3111401
	Nema licence			22	35,000	770,000	3111401
	Water quality Analysis			22	35,000	770,000	3111401
	Purchase of drilling tools and accessories			22	12,000	264,000	2211006
	Borehole casing (upv casing, surfaces casing)			22	181,500	3,993,000	2211006
	Hydro-geological survey			22	85,000	1,870,000	3111401

Activity	Activity Description	Time line	Unit of Measurement	No of Units/qu antity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	25kg Bentonite HV powder biodegradable			22	45,000	990,000	2211006
	Gravel pack			22	13,824	304,128	2211006
	Drilling foam20l jerrican			22	110,680	2,434,960	2211006
	Slotted upvc casing(screens)			22	8,000	176,000	2211006
	Plain steel surface casing			22	210,000	3,899,774	2211006
	Fuel for drilling fleet		no	22	210,000	3,899,774	2211201
						21,087,636	
Other infrastructure and civil works			No	0		0	3110599
						0	3110599
KOICA Grant III	Total		KOICA Grant III			500,000,000	3110504
	Grand Total					543,601,617	
						619,859,614	

TOURISM AND ENVIRONMENT

Activity	Activity Description		Unit of Measurement	No of units/q 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				1,646,865 .30	25,191,808	2110101
Basic salary	House Allowance		Monthly	12	277,610	3,331,320	
	Commuter		monthly	12	165,000	1,980,000	
	Staff Promotion		monthly	12	0	1,500,000	
	Pension		No	20	233,227	2,798,724	
	Leave Allowance		monthly	12		282,000	
						35,083,852	
Telephone and mobile phone services	Chief officer		Monthly	12	5,600	67,200	2210201
	2 Technical officers		Monthly	12	4,800	57,600	
	PA		Monthly	12	11,840	142,080	
	2 Secretaries		Monthly	1	2,400	2,400	
			sub-total			269,280	
	Internet Connection		Monthly	12	8,000	96,000	2210202
			sub-total			96,000	
	Postal and Courier Services		Monthly	12	480	5,760	2210203
			sub-total			5,760	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
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	
			Director Tourism	5	14,000	70,000	
			Driver Cecm	5	6,300	31,500	
			Driver Chief	5	6,300	31,500	
		Tourism marketing events (miss Tourism)		No.		380,106	
		Kenya magical expo		No		300,000	
		Monitoring and evaluation		No		300,000	
		Miss tourism		Monthly	1	300,000	
		Jumbo charge		Annual	1	0	
	Travel Cost; Air travel		Annual	1	500,000		
Printing, advertising and information supplies and services	Advertising for Tenders (solid waste)		No	6	3,524	21,142	2210503

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Advertising of 6 climate change officers		No	1	200,000	200,000	2210504
	Kenya magical expo at KICC Nairobi		no	1	200,000	200,000	
Trade shows and exhibitions			no	1	500,000	500,000	
Hospitality supplies and services	catering services		milk (box)	200	1,400	280,000	2210801
			sugar	200	180	36,000	
			tealeaves	100	680	68,000	
			soap	40	350	14,000	
			sub-total				400,000
	Departmental Human Resource Committee		Monthly	1	0	-	2210802
	Sector Working Group – Budget		Monthly	1	150,000	150,000	2210802
	Procurement Evaluation Committees - County Project		NO	1	500,000	500,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Other Committees (Environment Committee)		No	1	350,000	350,000	
	Miss Tourism		No	1	600,000	600,000	
	Jumbo Charge		1	1	2,000,000	2,000,000	
	Annual Bungoma cultural festival			1	1,500,000	1,500,000	
	Magical Kenya expo			1	1,500,000	1,500,000	
	Marking of World environment day			1	1,200,000	1,200,000	
	sub-total					7,800,000	
National celebrations	Marking of world Tourism Day		No	1		1,500,000	2210805
Motor vehicle insurance			Double cabin KBZ 970D	1	50,000	50,000	2210904
			Truck 39CG028 A	1	150,000	150,000	
			Truck 39CG030 A	1	150,000	150,000	
			Truck 39CG029	1	150,000	150,000	

Activity	Activity Description		Unit of Measurement	No of units/q quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			A				
			sub-total			500,000	
General office supplies	Printing paper		Ream	180	850	153,000	2211101
	ruled paper		Ream	100	800	80,000	
	conquer paper		Ream	16	50	800	
	visitors' book		Pcs	4	5,000	20,000	
	Notebooks short hand A4		Pcs	8	450	3,600	
	Fine point biro pen		boxes	40	80	3,200	
	marker pens		Pkts	32	650	20,800	
	felt pen		boxes	16	50	800	
	pencils (2HB)		boxes	19.2	50	960	
	paper pin (pkt of 100g)		Pkts	19.2	50	960	
	paper clips small (pkt of 100g)		Pkts	24	80	1,920	
	paper clips large (pkt of 100g)			16	70	1,120	
	stapler (medium)		Pkts	4	100	400	
	paper punch(medium)		no.	4	450	1,800	
box file A4		no.	2.4	500	1,200		
Spring file plastic		no.	48	200	9,600		

Activity	Activity Description		Unit of Measurement	No of units/q uantity	Unit Cost/Rate	Total Annual Estimates	CODE
	envelops A4		no.	192	70	13,440	
	Binding cover		pkts of 25	40	200	8,000	
	staple pins 24/6		Reams	136	400	54,400	
	whiteout 20ml		packets	32	80	2,560	
	Delivery books		no.	16	50	800	
	executive pens		Pcs	40	150	6,000	
	Counter books 3quire		Pcs	10	120	1,200	
	counter books 2 quire		Pcs	10	230	2,300	
	yellow sticker small		Pcs	10	180	1,800	
	staple pin 66/14(pkt of 5000)		pkt of 12	10	90	900	
	glue paste 36g stick		pkt of 12	40	100	4,000	
	Envelops A3		Pcs	4	150	600	
	paper shredder		Pcs	8	250	2,000	
	carbon paper		Pcs	1	0	-	
	staple pin remover		pkt of 100	8	1,100	8,800	
			sub-total			406,960	
Purchase of sanitary and cleaning materials	Tissue Paper		Pcs	19.2	50	960	2211103
	Detergent powder		Roll	40	185.35	7,414	2211103
	Air freshener		Kg	320	50	16,000	2211103

Activity	Activity Description		Unit of Measurement	No of units/q quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Liquid soap		No	400	20	8,000	2211103
	Liquid detergent		No	320	50	16,000	2211103
Fuel - supervision and administration	Double cabin KBZ 970D		Litre	20	0	-	
	Truck 39CG028A		Litre	4,118	170	700,060	2211201
	Truck 39CG030A		Litre	5,000	170	850,000	
	Truck 39CG029A		Litre	5,000	170	850,000	
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
	Equipment						
	Residential					40,000	2220202
	Networks					40,000	2220205
Maintenance of vehicles and other transport equipment	Truck 39CG028A		No	1	200,000	200,000	2220101
	Truck 39CG030A		No	1	100,000	100,000	
	Truck 39CG029A		No	1	100,000	100,000	
			No	1	100,000	100,000	
Programme: Protection and conservation of the environment							

Activity	Activity Description		Unit of Measurement	No of units/q quantity	Unit Cost/Rate	Total Annual Estimates	CODE
Outcome: A clean, safe and sustainable County environment							
Sub-Programme: Waste management and pollution control Towns/Markets cleaning, garbage collection and transportation							
Solid waste management	Annual Contract			12	28,000,000	336,000,000	2211305
Other current transfers (Climate change institutional support grant)	Development of Stakeholders engagement plan document				1,000,000	11,000,000	2640499
	Formulation of Climate change knowledge management strategy document				1,000,000		
	Development of Capacity development plan document				1,000,000		
	CCU/ WCCPC Monitoring and evaluation quarterly activities				1,000,000		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Capacity development for County Steering committee				3,700,000		
	Capacity development for county climate change planning committee				800,000		
	Capacity development for Assembly sector committee				1,500,000		
	Capacity development for ward climate change planning committee				1,000,000		
CCU Administrative costs	Supervision Fuel for ward projects				2,000,000	11,000,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Airtime and internet for effective coordination of field activities				900,000		
	Procurement of assorted office furniture for the CCU				700,000		
	Capacity development for CCU/ Climate change officers				1,700,000		
	Monitoring and evaluation				2,700,000		
	Supervision of CCRI projects				3,000,000		
	total					318,256,929	
DEVELOPMENT-TOURISM AND ENVIRONMENT	Activity Description						
Activity			Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
Programme: Protection and conservation of the environment							
Outcome: A clean, safe and sustainable County environment							
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			3,099,777	2410104
Climate change resilience investment grant/ CCCF			Upgrading of boreholes to solar system	15	30,000,000	233,488,888	2640599

Activity	Activity Description		Unit of Measurement	No of units/q quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			Construct ion of roof catchmen t	45	10,000,00 0		
			Protection of water springs	45	12,000,00 0		
			Institutio nal greening	1,000,00 seedlin gs	20,000,00 0		
			Rehabilita tion of degraded landscape s	45	10,000,00 0		
			Farm forestry	100,00 0 tree seedlin gs	10,000,00 0		
			Establish ment of tree nurseries	45	12,000,00 0		
			Promotio n of nature-based	45	10,000,00 0		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			enterprises				
			Rehabilitation of dams/water pans	1	0		
			Conservation Agriculture (composting, zero/minimum tillage, IPM)	10	12,000,000		
			Small scale irrigation system	10	12,000,000		
			Fruit Tree Farming (Hass Avocado)	20,300	20,000,000		
			Fish farming		-		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			Establishment of fodder banks	100	4,000,000		
			Promotion of Zero grazing	45	12,000,000		
			Installation of Solar Street lights		0		
			Promotion of Biogas	45	12,000,000		
			Promotion of energy saving technologies	450 households	12,000,000		
			Promotion of clean source of power	450 households	12,000,000		
			Installation of solar flood lights	9	4,000,000		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			Solarization of health facilities	4 facilities	9,000,000		
			Monitoring and evaluation activities, Environmental social impact assessment, field supervision, validation of proposals , reporting (Administrative cost)		5,400,000		
	Total Development		Field project Supervisi		5,000,000		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			on fuel				
	Total Development				233,488,88		
	Grand Total				557,945,371		

PROJECT LIST
WATER AND NATURAL RESOURCE

S/NO	ITEM	AMOUNT
1.	water Rig Operation	21,087,637
2.	KOICA phase 3	500,000,000
3.	ward based projects	0
4.	Pending bills	10702,052
	Total	531,789,689

TOURISM AND ENVIRONMENT

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support (CCIS)	11,000,000
2.	Climate Change Institutional support (CCCU budget)	11,000,000
3.	Climate change Reliance Investment Grant	153,488,888
4.	Climate change Reliance Investment Fund(co-funding)	80,000,000
5.	Garbage collection	336,000,000
6.	Dumpsite development (Pending bill)	3,099,777
	Total	594,588,665

EDUCATION

Part A: Vision

To be 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 2019/20– 2021/22
3. Major achievements for the FY 2019/20– 2021/22
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2022/23 – 2023/24 and the medium term.

The department's mandate.

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

	SUB SECTOR	MANDATE
	Education	<ul style="list-style-type: none">• Ensure access to quality education• Improve health, nutrition, and protection of pre-primary learners
	Vocational Training and Skill Development	<ul style="list-style-type: none">• Enhance Access to quality Technical Vocational Education and Training (TVET)• Facilitate informal/ un-formal skill

	SUB SECTOR	MANDATE
		acquisition through promotion of home craft industry

EXPENDITURE TRENDS- APPROVED BUDGET AGAINST THE ACTUAL EXPENDITURE FOR THE FY 2020/21- 2022/23

a) . Recurrent Expenditure.

During the period the approved recurrent budget was Ksh 4,193,016,668 against an expenditure of Ksh 4,140,842,384 representing 98.8% with compensation to employees taking the highest expenditure of Ksh 2,946,842,476, operations Ksh 1,187,7120,066 and maintenance Ksh 6,287,842.

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total
Education & VTC	Gross	1,115,363,000	1,471,024,892	1,606,628,776	4,193,016,668	1,103,432,142	1,468,550,444	1,568,859,798	4,140,842,384
	AIA	2,200,000	0	0	0	0	0	0	0
	Net	1,115,363,000	1,471,024,892	1,606,628,776	4,193,016,668	1,103,432,142	1,010,718,518	1,568,859,798	4,140,842,384
	Compensation to Employees	935,040,802	1,011,120,892	1,021,542,129	2,967,703,823	934,337,557	1,010,718,518	1,001,786,401.44	2,946,842,476
	Maintenance	3,779,647	1,860,000	1,700,000	7,339,6477	3,034,590	1,765,000	1,488,252	6,287,842
	Operations	176,542,551	458,044,000	583,386,647	1,217,973,198	166,059,995	456,066,926	565,585,145	1,187,712,066

b. Development Expenditure.

On Development expenditure the approved budget was Ksh 708,013,795 while expenditure was ksh 467,862,484 representing 66.1%.

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total
Education & VTC	Gross	217,829,391	256,553,265	233,631,139	708,013,795	188,245,806	152,127,021	127,489,657	467,862,484
	ECDE	110,577,945	163,987,000	233,631,139	508,196,084	180,050,246	88,037,083	127,489,657	395,576,986

Department	Economic Classification	Approved Budget Allocation			Total	Actual Expenditure			Total
		2020/21	2021/22	2022/23		2020/21	2021/22	2022/23	
	VTC	12,437,403	92,566,265		8,195,560	8,195,560	64,089,938		72,285,498
	Exchequer	123,015,348	163,987,000	233,631,139	520,633,487	128,472,760	88,037,083	127,489,657	343,999,500
	Grants	94,814,043	92,566,265	0	187,380,308	59,773,046	64,089,938	0	123,862,984

Program expenditure.

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	935,040,802	1,011,120,892	1,021,542,129	934,337,557	1,010,918,518	1,001,786,401.44
SP 2: planning and policy formulation	5,000,000	3,000,000	3,000,000	5,000,000	3,000,000	0
SP3: monitoring and evaluation	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000	0
SP4: support services	49,930,000	38,904,000	40,586,647	40,094,585	37,321,926	37,083,198
Programme 2: Early Childhood Education Development						
Quality Assurance and Standards	1,000,000	1,000,000	3,000,000	1,000,000	500,000	0
Promotion of good governance	2,000,000			2,000,000		
Capitation for ECDE schools						
Capacity building of staff	3,000,000	3,000,000	5,000,000	3,000,000	3,000,000	1,500,000
Special needs						
Infrastructure development	110,577,945	163,987,000	233,631,139	180,050,246	88,037,083	127,489,657
Infrastructure development (Grant)		32,737,719			3,339,468	
Programme 3: Vocational Education and Training						
Assessment of curriculum	500,000					

Infrastructure development		5,152,255	69,644,139		5,152,255	64,111,313
Promotion of governance	2,000,000			2,000,000		
Special need assessment	500,000					
Capacity building	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000	1,000,000
Tuition grants	94,814,043			59,773,046		0
Infrastructure development	12,437,403	92,566,265		8,195,560	64,089,938	
Programme 4: Education Support Programme						
Scholarship and bursary scheme	110,000,000	410,000,000	524,000,000	110,000,000	410,000,000	524,000,000
TOTAL	1,565,017,083	1,712,058,874	1,840,259,915	1,351,450,994	1,629,169,689	1,760,460,767

Major achievements for the FY 2020/21– 2022/23

- Confirmed 303 VTC instructors to permanent basis.
- Carried out quality assessment to all VTC and the report shared with the county assembly of Bungoma and TVETA authority.
- Received an assortment of VTC tools and equipment from a donor in Netherlands and distributed to various VTC examination centres.
- Developed school feeding policy and pre-primary policy which are waiting cabinet approval.
- Completed the construction of 11 ECDE classrooms, 7 roofed of which 3 are being plastered, 13 have reached the ring beam level, 3 handed to the contractor and 2 projects awarded to the contractor after retendering

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 2024/23 – 2025/26 and the medium term.

- Infrastructure development in ECD and VTC centres,
- Provision of Teaching/learning materials to ECDs,
- Provision of furniture to ECDs,
- Tuition support to VTCs,
- Recruitment and management of ECD and VTC staff,

- Purchase of workshop tools and equipment to VTCs,
- Policy formulation,
- Provision of bursaries to bright needy students,
- Provision of revolving fund.

PART D STRATEGIC OBJECTIVES

The strategic objectives of the department include:

- Increased enrolment of school going children
- Enhance skills acquisition
- Improve education quality and sustain high transition rate.
- Improve education infrastructure as well as providing a conducive environment for both learners and teachers.

Part E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/25 - 2026/27

The major programmes services and outputs to be provided for the FY 2024/25 -2026/27 are:

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Policy, Planning and General administration									
Outcome: Informed and empowered county residents									
SP.1: General Administration and support services	Administration Unit	Utilities supplies and services paid	Number of utilities paid	2	2		2	2	2
		Refurbishment of offices	Number of refurbished offices	-	-	1	5	5	-
		Work environment survey	Survey reports	-	-	1	1	1	1
SP.2: Staff remuneration	Staffing / HR Unit	Staff compensated	No. of staff compensated	2,292	2,292	2,292	2,419	2,419	2,419
SP.3: Planning and Financial Management	Central Planning Unit	Monitoring and Evaluation	M&E Reports	-	-	1	4	4	4
		Departmental Programme Review	Project Progress Reports	-	-	1	1	1	1
		Medium Term Expenditure Framework	Copies of ADP, CBROP, MTEF, CFSP, PBB	5	5	5	5	5	5
		Strategic plan launched	Copy of strategic plan	-	-	1	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Service charter developed	Copy of service charter	-	-	1	-	-	-
	Finance	Budget utilization	Levels of funds utilization report	12	12	12	12	12	12
	Supply Chain Management Office	Asset register	Product / asset documentation	-	-	1	1	1	1
		Procurement plan developed	Procurement schedule established	1	1	1	1	1	1
SP.4: Automation	ICT Unit	Education Management Information System	Number of EMIS established	-	-	1	1	1	1
SP.5: Capacity building	Staffing / HR Unit	ECDE teachers recruited / replaced	Number ECDE teachers recruited / replaced	-	-	-	70	165	172
		Staff promoted / re-designated	Number of Staff promoted / re-designated	-	-	35	2,272	2,347	2,512
		Childcare caregivers recruited	Number of caregivers recruited	-	-	-	0	10	5
		ECDE teachers / trained on Competence Based Curriculum	Number of ECDE teachers inducted / trained	2,044	2,044	2,044	2,044	3,000	3,500
		Three principals trained on	Number of officers trained	3	5	-	3	5	5

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		strategic planning and management in collaboration with RTI international							
		VTC instructors trained	Number of VTC instructors trained	-	-	384	315	365	427
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
		Officers trained in senior management course at the Kenya school of government	-Number of staff trained -Completion certificates	5	5	3	8	10	5
		Trained 3 principals on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	10	12	-
		Head quarter	No. of staff	-	57	60	60	62	82

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Staff trained	trained						
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
	Directorate Of education								
S.P.7: Good governance	Management / Administration	All VTC facilities branded	Number of VTC facilities branded	-	-	-	90	-	-
		T-shirts purchased for staff	Number of T-shirts purchased for staff	-	-	-	88	88	88
		Promotional materials printed	Number of promotional materials printed	-	-	-	10	10	10
		Gender mainstreamed in the dept	Gender balance ratio	-	-	-	2/3	2/3	2/3
		Alcohol and drug abuse prevented in the dept.	Number of officers	-	-	-	2470	2470	2470
		Prevention of HIV infections in the dept	Number of officers	-	-	-	2470	2470	2470
		Environmental	Number of	-	-	-	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		sustainability	work environment surveys						
		Local and international linkages established	Number of linkages established	2	2	2	5	7	10
Programme 2: Early Childhood Education Development									
Outcome: Increased enrolment and retention									
SP.8: Curriculum implementation	ECDE Section	Increased enrolment in pre-primary schools	Number of pupils enrolled	97,000	100,000	145,000	148,000	155,250	160,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre-primary schools immunized	85	100	100	100	100	100
		Teachers guide text books provided to ECDE teachers	% of ECDE provided with teacher guide text books	50	50	60	100	100	100
		Instructional support materials	Percentage of instructional materials	-			100	100	100

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		provided in ECDE centres	provided						
		Provision of furniture in ECDE	Number of centres provided with furniture	-	-	-	90	135	225
SP.10: Governance and organizational management	Management / administration	Board of Managements established in 820 ECDE centres	Number of BOMS established in 830 ECDE centres	-	-	-	820	820	820
		BOM meetings held	Number of BOM meetings held				820	820	820
SP.11: Health and nutrition	ECDE Section	ECDE pupils provided with nutritious / fortified meals	Number of pupils provided with nutritious / fortified meals	-	-	-	102,000	110,250	115,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	-	100%	100%	-	85%	100%
SP.12: Quality Assurance and Standards-	Quality Assurance and Standards	Co-curricular from zone to national	No. of co-curricular activities	3	3	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
ECDE		levels facilitated	facilitated						
		Quality Assurance and Standards carried out in ECDE centres	Proportion of ECDE centre under QAS	-	-	30	30	30	30
		QAS guidelines developed	Number of guidelines developed	-	-	0	1	1	1
Programme 3: Vocational Education and Training									
Outcome: Increased access, enrolment and retention									
SP.14: Curriculum implementation	VTC Unit	VTCS provided with learning materials, tools and equipment	Number of VTCs provided with learning materials, tools and equipment	90	90	-	90	90	90
		Competence Based Curriculum Education and Training offered	Number of trainees enrolled						
		Survey to establish the relevance of courses carried out	Number of surveys carried out	-	-	-	1	1	1
SP.15: Quality assurance and standards	QAS Office	VTCS assessed for quality assurance and	Number of VTCS assessed for quality	28	32	35	87	87	87

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		standards	assurance						
		Co-curricular activities held	Number of curriculum activities held	3	3	3	3	3	3
		QAS guidelines developed	Number of guidelines developed	-	-	1	-	-	-
SP.16: Governance and organizational management	VTC	Nomination of members of BOM in 89 VTCs facilitated	Number of VTCs with new BOMS	90	90		87	87	87
		29 VTCs registered with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	28	20		12	10	
		12 meetings organized with all VTC principals	Number of meetings organized	10	12		12	12	15
		Linkages with development partners established	No of organizations collaborating with the department	2	4	3	7	10	10
SP. 17: Infrastructure Development	Ward Based Projects Office	Modern workshops constructed	Number of modern workshops constructed			2	5	5	5
	Directorate of	Establishment	Number of	-	-	-	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Education	of home craft centres	home craft centres						
	Directorate of Education	Electricity installed in VTC centres	Number of VTC centres installed with electricity	-	-	-	10	10	10
SP.18: Centres of Excellence	VTC Unit	Centres of Excellence established	Number of C.O.E established	2	2	3	2	2	1
			Renovations and completion work of vocational training center of excellence at Muteremko	1	1-	1	1	1	
			Erection and completion work of vocational training center of excellence at Wekelekha	1	1	1	1	1	1
SP.19: Tuition Support Programme	VTC Unit	Trainees provided with tuition subsidy	Number of trainees provide with tuition subsidy	-	1,779		3,530	1,779	5,060
SP.21: Education and support programme	Directorate Of education	Needy and bright students supported through bursaries	Amount in Millions disbursed to needy students and various	400m	400	320	100	225.8	237.04

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			institutions						
SP.22: Mentorship programme	Directorate Of education	Scholarship beneficiaries	Number of beneficiaries on the programme	-	1,200	4,050	4,050	4,050	4,050

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

Program me Name	Approved Budget	Actual Expenditu re	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Policy, Planning and General administration						
Outcome: Informed and empowered county residents						
SP 1: Salaries and allowances	871,080,175	1,001,786,401.44	1,199,604,871	1,192,895,524	1,252,540,300	1,315,167,315
SP 2: Policy formulation	3,000,000	0	8,913,861	2,000,000	2,100,000	2,205,000
SP3: Administration and support services	18,000,000		5,000,000	5,000,000	5,250,000	5,512,500
Sp4: Capacity building and stakeholders forum	6,800,000		0	1,000,000	1,050,000	1,102,500
Sp5: Planning and financial management	13,351,845		0	3,500,000	3,675,000	3,858,750
SP6: Purchase of motor vehicle	0	0	0	0	-	-
SP7: Pre feasibility studies	6,050,000		0	0	-	-
SP8: Good Governan ce	2,500,000		0	1,500,000	1,575,000	1,653,750
SP9: Other expenses	8,698,154.64		0		-	-
Pending bills				845,125	-	-
Total Expendit ure program me 1:	929,480,175	993,432,142	1,213,518,732	1,206,740,649	1,266,190,300	1,329,499,815
Programme 2: Early Childhood Education Development						
Outcome: Increased enrolment and retention						
Sp1: Quality Assuranc	800,000	1,000,000	2,000,000	2,635,857	2,767,650	2,906,032

Program me Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
e and Standards						
Sp2: Curriculum implementation	1,000,000	0	2,000,000	2,000,000	2,100,000	2,205,000
Sp3: learning materials	1,600,000	3,000,000	5,000,000	11,160,000	11,718,000	12,303,900
SP5: Monitoring and evaluation	800,000	0	3,000,000	0	-	-
SP 5: capacity building for ECDE teachers	1,800,000	1,500,000	5,000,000	3,000,000	3,150,000	3,307,500
SP6 : Infrastructure development	96,462,783	127,489,657	163,368,000	-	-	-
Total Expenditure programme 2:	102,462,783		180,368,000	18,795,857	19,735,650	20,722,432
Programme 3: Education Support Programme						
Outcome: A holistic education system sustained						
Sp1: Education support and bursary scheme	550,000,000	524,000,000	215,000,000	135,000,000	225,750,000	237,037,500
Sp: School Feeding Programme	0	0	30,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure programme 4:	550,000,000	524,000,000	245,000,000	165,000,000	257,250,000	270,112,500
Programme 4: VTC General administration Planning and Policy Formulation						
Outcome: Informed and empowered county residents						
SP 1: Salaries and allowances	171,952,224	0	0	0	-	-
SP 2: Policy formulation	0	0	2,823,934	1,000,000	2,965,131	3,113,387

Program me Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
n						
SP3: Administration and support services	50,509,730	0	6,945,400	7,776,112	7,292,670	7,657,304
Sp4: Stakeholders forum	3,000,000	0		0		
Total Expenditure programme 4:	225,461,954		9,769,334	8,776,112	10,257,801	10,770,691
Programme 5: Vocational Education and Training						
Outcome: Increased access, enrolment and retention						
Sp1: Tuition support grant	0	0	20,000,000	15,000,000	21,000,000	22,050,000
Sp2: Tools and equipment for VTC	0	0	14,000,000	5,000,000	14,700,000	15,435,000
Refurbishment of VTCs				5,000,000		
Sp3: Construction and Renovation of VTC Infrastructure	39,570,000	64,111,313	52,632,000	6,742,000	55,263,600	58,026,780
Sp4: Quality assurance and standards	0		2,000,000		2,100,000	2,205,000
SP5: Joint Vocational Training Graduation	0		0	0	-	-
SP6: Capacity building for VTC instructors	0	1,000,000	3,000,000	0	3,150,000	3,307,500
SP7: Monitoring and Evaluation	0		3,000,000	0	3,150,000	3,307,500
Total Expenditure	39,570,000		94,632,000	31,742,000	99,363,600	104,331,780

Program Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
program me 3:						
TOTAL	1,846,974,912	1,760,460,767	1,743,380,436	1,431,054,618	1,652,797,351	1,735,437,219

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

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure	1,501,128,776	1,413,978,595	1,278,380,436	1,299,151,498	1,342,299,458	1,409,414,431
1	Compensation to Employees	1,021,542,129	1,011,120,892	1,199,604,871	1,192,895,524	1,259,585,115	1,322,564,370
2	Use of goods and services	79,586,647		63,945,352	56,255,974	67,142,619.60	70,499,750.58
3	Interest						
4	Subsidies						
5	Current Transfers Govt. Agencies						
6	Social Benefits						
7	Other Expense	400,000,000	550,000,000	0	135,000,000	0	0
8	Non-Financial Assets						
9	Financial Assets						
10	Capital Expenditure	240,973,139		465,000,000	31,903,120	488,250,000	512,662,500

11	Compensation to Employees						
12	Use of goods and services						
13	Interest						
14	Subsidies						
15	Capital Transfers to Govt. Agencies	30,000,000		20,000,000	15,000,000	21,000,000	22,050,000
16	Non-Financial Assets	210,973,139		15,000,000		15,750,000	16,537,500
17	Financial Assets				0		
18	Other Expense	400,000,000		215,000,000	0	225,750,000	237,037,500
	Total Expenditure of Vote	1,742,101,915		1,743,380,436	1,431,054,618	1,830,549,458	1,922,076,931

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Sub Programme 1: (General Administration and Support services)							
Code	Current Expenditure	1,492,078,776		1,200,899,223	1,217,522,186	1,278,398,295	1,342,318,210

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
21	Compensation to Employees	1,021,542,129		1,199,604,871	1,192,895,524	1,252,540,300	1,315,167,315
22	Use of goods and services	66,186,647		12,945,352	24,626,662	25,857,995	27,150,895
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure	-			-		
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure	16,000,000		15,000,000	18,795,857	15,750,000	16,537,500
21	Compensation to Employees						
22	Use of goods and services	16,000,000		15,000,000	18,795,857	15,750,000	16,537,500
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure	250,000,000		163,368,000	0	171,536,400	180,113,220
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	240,973,139			0	0	0
31	Non-Financial Assets						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
32	Financial Assets						
Sub programme 4: vocational training centre							
	Current Expenditure	15,000,000		6,000,000	30,000,000	6,300,000	6,615,000
21	Compensation to Employees						
22	Use of goods and services	15,000,000		6,000,000	30,000,000	6,300,000	6,615,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure	30,000,000		86,632,000	34,000,000	90,963,600	95,511,780
21	Compensation						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies	30,000,000		20,000,000	0	21,000,000	22,050,000
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets	51,337,378			-	-	-
32	Financial Assets						
Sub-Programme 5: Educational Support Programme							
	Current Expenditure	350,000,000		30,000,000	35,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	400,000,000	400,000,000		100,000,000	320,000,000	320,000,000
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Benefits						
28	Other Expense						
29	Non-Financial Assets						
30	Financial Assets						

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 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	1,897	1,897	1,897	1,897
P3	Vocational Training			345	327	327	327	327
P4	Education support Programme			1	1	1	1	1
	Recruitment					100	100	110
Total				2,319	2,319	2,419	2,419	2,419

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Funded Positions								

PART J: ACTIVITY COSTING

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
P4: EDUCATION IMPROVEMENT AND SUPPORT SERVICES									
Sp8:Provision of scholarship and Bursary to needy students(761+2192+8870+843)	Bursary less 3% administrative cost: (0.97*30,000,000=20,100,000)	July	Requisition, approval, processing & distribution of bursary	see attached breakdown	1	29,100,000	29,100,000		2640101
Scholarship administrative cost	3% Bursary administrative cost: (0.03*30,000,000=1,800,000)	July	Requisition, approval, processing & spending of the administrative cost	see attached breakdown	1	900,000	900,000		2640101
Disbursement of bursaries to students	Scholarship less 3% administrative cost: (0.97*45000,000=19,400,000)	July	Requisition, approval, processing & distribution of Scholarship	see attached breakdown	1	19,400,000	19,400,000		2640101
Bursary administrative cost	3% Bursary administrative cost:	July	Requisition, approval, processing &	see attached	1	600,000	600,000		264010

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			spending of the administrative cost	d breakd own					1
Introduction of school feeding programme	Procurement of food supplies to feed ECDE pupils; (860 ECDE centers each with 50 students, per year (73 days* 3 terms)=470,850,000	July	Requisition, approval, processing of feeding funds	see attached breakdown	1	35,000,000	30,000,000		2640101
TOTAL FUNDED FOR THE PROGRAMME 1							80,000,000		
Provision for Scholarship									
Sp8:Provision of scholarship and Bursary to needy students(761+2192+8870+843)	Bursary less 3% administrative cost: (99.97*60,000,000=58,200,000)	July	Requisition, approval, processing & distribution of bursary	see attached breakdown	1	58,200,000	58,200,000		2640101
Bursary admin cost	3% Bursary administrative cost: (0.03*60,000,000=1,800,000)	July	Requisition, approval, processing & spending of the administrative cost	see attached breakdown	1	1,800,000	1,800,000		
Disbursement of bursaries to students	Scholarship less 3% administrative cost: (99.97*25,000,000=24,250,000)	July	Requisition, approval, processing & distribution of Scholarship	see attached breakdown	1	44,250,000	44,250,000		2640101
Scholarship admin cost	3% Bursary administrative cost:	July	Requisition, approval, processing	see attached	1	750,000	750,000		264010

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			ng & spending of the administrative cost	d breakd own					1
Introduction of school feeding programme	Procurement of food supplies to feed ECDE pupils; (860 ECDE centers each with 50 students, per year (73 days* 3 terms)=470,850,000	July	Requisition, approval, processing of feeding funds	see attached breakd own	1	15,000,000	0		2640101
TOTAL NOT FUNDED FOR THE PROGRAMME 1							105,000,000		
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 for permanent and pensionable staff (No)	July-june	Payment of staff salaries	Months	12	99,407,960	1,192,895,524		2110101
	Promotion of Permanent and pensionable staff (34 HQ staff, 24 coordinators, and 120 teachers in charge)	December	Requisition, approval, processing and Promotion of staff	Months	1	6,000,000	0		2110101
	Payment of Leave allowance (amount)	December	Payment of annual leave	Annually	1	-	-		2110101
	Payment of salaries for newly recruited	July-june	Payment of staff salaries	Annually	1	50,000,000	0		211010

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	parmanent and pensionable staff (ECDE Teachers recruited in fy 2023/24)								1
	Recruitment of VTC instructors	August	Requisition, approval, processing and Recruitment of staff	Annually	1	20,000,000	0		2110101
	Sub total funded						1,192,895,524		
	Promotion of 700 ECDE teachers	December-March	Requisition, approval, processing and Promotion of staff	Annually			0		2110101
	Sub total not funded						0		
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.	July-june	Requisition, approval, processing and payment of electricity bills	Monthly	12	2,166	25,992		2210101
	Payment of electricity bill for the Ministry of Education (Dicece), A/C No. 34851786.	July-june	Requisition, approval, processing and payment of electricity bills	Monthly	12	2,000	24,000		2210101
	Payment of water bills, meter no.110901807 at	July-june	Requisition, approval, processing and	Monthly	12	2,083	24,996		2210102

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	M'big building, 2nd floor.		payment of water bills						
Communication supplies and services	Purchase of airtime for 1 Director and 2 deputies	September & January	Requisition, approval, processing and payment of airtime for 1 director and 2 deputies	Months	36	4,000	144,000		221 020 1
	Purchase of airtime for technical officers	September & January	Requisition, approval, processing and payment of airtime for technical staff	Months	120	2,500	300,000		221 020 1
	Purchase of airtime for drivers and support staff.	September & January	Requisition, approval, processing and payment of airtime for drivers	Months	72	1,000	71,000		221 020 1
Domestic travel and subsistence, and other transportation cost	Acquisition of air tickets for CECM @20k return ticket, twice per month.	July-june	Requisition, approval, processing and payment of air ticket	Trips	24	13,889	333,333		221 030 1
	Acquisition of air tickets for Chief officer @20k return ticket, twice per month.	July-june	Requisition, approval, processing and payment of air ticket	Trips	24	13,889	333,333		221 030 1

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	Acquisition of air tickets for Director @20k return ticket, once per month.	July-june	Requisition, approval, processing and payment of air ticket	Trips	12	13,889	166,667		221 030 1
	Acquisition of bus tickets for; Technical officers: 1 Accountant, FO, Economist, 2 SCMO, 2 office administrators, 4 departmental heads (Ecde, quality assurance, HR, & administrator) and 2 juniour members of staff for various official trips.	July-june	Requisition, approval, processing and payment of bus ticket	Trips	120	1,389	166,667		221 030 1
Accomodation-Domestic travel.	nightout facilitation for CECM and CO; 1 trip per qter; (2*16,800*3days)4 and 2 Drivers; (2*6300*3 days)4	July-june	Requisition, approval, processing and payment of accomodation	Trips	2	116,390	232,780		221 030 2
	Quarterly nightout facilitation for 1 Directors & 1 DDA, 3Snr Admins, and 1 driver; (5pax*14000*3)+	July-june	Requisition, approval, processing and payment of accomodation	trips	2	192,220	384,440		221 030 2

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	(1*6300*3)								
	Quarterly nightout facilitation for Accountant, FO, Economist, SCMO-(11200*2pax*3days)+(6300*2pax*3days)	July-june	Requisition, approval, processing and payment of accomodation	trips	2	116,390	232,780		2210302
Daily Subsistence Allowances and Accommodation	Preparation of Planning and Budgeting documents: ADP, CBROP, MTEF and annual Itemised and PBB (CECM, CO @4,410, DIR, DDA and 3 seniour staff@3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	July-December	Requisition, approval, processing and payment of daily subssistence allowance	Reports	2	200,000	400,000		2210303
	Preparation and review of procurement plan(CECM, CO @4,410, DIR, DDA and 3 seniour staff@3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	September-December	Requisition, approval, processing and payment of daily subssistence allowance	Reports	2	50,000	100,000		2210303
	Preparation of Quarterly	September, December,	Requisition, approval,	Reports	2	100,000	200,000		221030

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	Expenditure reports; (CECM, CO @4,410, DIR, DDA and 3 senior staff@ 3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	March & June	processing and payment of daily subsistence allowance						3
Finalization feeding program policy and formulation of education guidelines	Public participation: a one day stakeholder engagement facilitation	September	Requisition, approval, processing and payment for public participation	Policy in place					
	Hall hire @10,000 per day	September	Requisition, approval, processing and payment for public participation	No	1	10,000	10,000		221 030 9
	Transport reimbursement for 100 participants	September	Requisition, approval, processing and payment for public participation	No	100	500	50,000		221 030 9
	Lunch allowance for participants	September	Requisition, approval, processing and payment for public	No	100	500	50,000		221 030 9

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			participation						
	CECM Member	September	Requisition, approval, processing and payment for public participation	No	1	4,410	4,410		221 030 9
	Chief officer	September	Requisition, approval, processing and payment for public participation	No	1	4,410	4,410		221 030 9
	Seniour staff	September	Requisition, approval, processing and payment for public participation	No	4	3,675	14,700		221 030 9
	Technical staff	September	Requisition, approval, processing and payment for public participation	No	5	2,940	14,700		221 030 9
	Drivers	September	Requisition, approval, processing and payment for public participation	No	3	1,715	5,145		221 030 9

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	Stationery- pen and booklet	September	Requisition, approval, processing and payment for public participation	No	115	100	11,500		221 030 9
	Projector hire	September	Requisition, approval, processing and payment for public participation	No	1	8,000	8,000		221 030 9
	Public address system	September	Requisition, approval, processing and payment for public participation	No	1	15,000	15,000		221 030 9
Report writing and validation in Kisumu for 3 days	CECM Member	September	Requisition, approval, processing and payment for report writing and validation	No	1	50,400	50,400		221 030 9
	C.O	September	Requisition, approval, processing and payment for report writing and validation	No	1	50,400	50,400		221 030 9
	Senior staff	September	Requisition,	No	4	42,000	168,000		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			approval, processing and payment for report writing and validation						0309
	Technical staff	September	Requisition, approval, processing and payment for report writing and validation	No	5	33,600	168,000		2210309
	Drivers	September	Requisition, approval, processing and payment for report writing and validation	No	3	18,900	56,700		2210309
	Conference package for 3 days @2500 per day	September	Requisition, approval, processing and payment for report writing and validation	No	14	10,000	140,000		2210801
Engagement with Assembly Sector committee within Bungoma for 3 days	Hon. Members	January	Requisition, approval, processing and payment for assembly committee engagement	No	15	13,230	198,450		2210309
	Assembly Secretariat	January	Requisition,	No	6	8,820	52,920		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			approval, processing and payment for assembly committee engagement						0309
	CECM Member	January	Requisition, approval, processing and payment for assembly committee engagement	No	1	13,230	13,230		2210309
	C.O	January	Requisition, approval, processing and payment for assembly committee engagement	No	1	13,230	13,230		2210309
	Seniour staff	January	Requisition, approval, processing and payment for assembly committee engagement	No	4	11,025	44,100		2210309
	Technical staff	January	Requisition, approval, processing and payment for	No	5	8,820	44,100		2210309

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			assembly committee engagement						
	Drivers	January	Requisition, approval, processing and payment for assembly committee engagement	No	3	5,145	15,435		2210309
	Conference package for 1 day @1500 per day	January	Requisition, approval, processing and payment for assembly committee engagement	No	35	4,500	157,500		2210801
Gazetment and printing of the policy by the Government printer	Perdiem for director for 3 days	January	Requisition, approval, processing and payment for policy gazettment	NO	1	42,000	42,000		2210309
	perdiem for Committee clerk-county assembly-3DAYS	January	Requisition, approval, processing and payment for policy gazettment		1	33,600	33,600		2210309
	Driver-3days	January	Requisition, approval, processing and payment for		1	18,900	18,900		2210309

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			policy gazettment						
	Printing charges-200 copies @50sh per page for 30pages	January	Requisition, approval, processing and payment for policy gazettment		200	1,500	300,000		221 050 4
Formulation of vocational training policy	4 days drafting of the policy by the task force members	September-March	Requisition, approval, processing and payment for policy formulation						221 030 9
	Chairperson	September-March	Requisition, approval, processing and payment for policy formulation	pax	1	20,000	20,000		221 030 9
	Members	September-March	Requisition, approval, processing and payment for policy formulation	pax	15	16,000	240,000		221 030 9
	Secretariat	September-March	Requisition, approval, processing and payment for policy formulation	pax	4	8,000	32,000		221 030 9
	Drivers	September-	Requisition,	pax	3	6,860	20,580		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
		March	approval, processing and payment for policy formulation						0309
	Conference package for 4days @2000 per day	September-March	Requisition, approval, processing and payment for policy formulation	pax	23	2,000	230,000		2210801
	Stationery	September-March	Requisition, approval, processing and payment for policy formulation	No	20	1,000	20,000		2210309
Report writing and validation in Busia for 3 days	CECM Member	September-March	Requisition, approval, processing and payment for policy for report writing and validation	No	1	42,000	42,000		2210309
	C.O	September-March	Requisition, approval, processing and payment for policy for report writing and validation	No	1	42,000	42,000		2210309

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	Seniour staff	September-March	Requisition, approval, processing and payment for policy for report writing and validation	No	4	42,000	168,000		2210309
	Technical staff	September-March	Requisition, approval, processing and payment for policy for report writing and validation	No	5	25,800	129,000		2210309
	Drivers	September-March	Requisition, approval, processing and payment for policy for report writing and validation	No	3	14,700	44,100		2210309
	Conference package for 3 days @2500 per day	September-March	Requisition, approval, processing and payment for policy for report writing and validation	No	14	5,000	70,000		2210801
Engagement with Assembly Sector committee within Bungoma for two days.	Hon. Members	September-March	Requisition, approval, processing and	No	15	8,820	132,300		2210309

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			payment for policy for assembly sector committee engagement						
	Assembly Secretariat	September-March	Requisition, approval, processing and payment for policy for assembly sector committee engagement	No	6	5,880	35,280		2210309
	CECM Member	September-March	Requisition, approval, processing and payment for policy for assembly sector committee engagement	No	1	8,820	8,820		2210309
	C.O	September-March	Requisition, approval, processing and payment for policy for assembly sector committee engagement	No	1	8,820	8,820		2210309
	Seniour staff	September-March	Requisition, approval,	No	4	7,350	29,400		221030

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			processing and payment for policy for assembly sector committee engagement						9
	Technical staff	September-March	Requisition, approval, processing and payment for policy for assembly sector committee engagement	No	5	5,880	29,400		221 030 9
	Drivers	September-March	Requisition, approval, processing and payment for policy for assembly sector committee engagement	No	3	3,430	10,290		221 030 9
	Conference package for 1 day @1500 per day	September-March	Requisition, approval, processing and payment for policy for assembly sector committee engagement	No	35	3,000	105,000		221 080 1
Gazetment and printing of	Perdiem for director	January	Requisition,	NO	1	42,000	42,000		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
the policy by the Government printer	for 3 days		approval, processing and payment for policy gazetment						0309
	perdiem for Committee clerk-county assembly-3DAYS	January	Requisition, approval, processing and payment for policy gazetment		1	33,600	33,600		2210309
	Driver-3days	January	Requisition, approval, processing and payment for policy gazetment		1	18,900	18,900		2210309
	Printing charges-200 copies @50sh per page for 30pages	January	Requisition, approval, processing and payment for policy gazetment		200	1,500	300,000		2210502
Printing , Advertising and Information Supplies and Services	Printing of procurement plan, policies and regulations	September-March	Requisition, approval, processng and payment for printing & adverts	No	5	50,000	250,000		2210502
	An 1/8th page advertisement for Tenders in local dailies	September-March	Requisition, approval, processng and payment for printing & adverts	Print Advert	1	100,000	100,000		2210504

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
Newspaper adverts	An 1/8th page advertisement for recruitment in local dailies	September-March	Requisition, approval, processng and payment for printing & adverts	Print Advert	1	100,000	100,000		2210504
Procurement of office catering services at the Education headquarter	Cartons of Milk	July - June	Requisition, approval, processng and payment for catering services	No	105	800	84,000		2210801
	50kg sack of Sugar	July - June	Requisition, approval, processng and payment for catering services	No	5	6,500	32,500		2210801
	Tea leaves	July - June	Requisition, approval, processng and payment for catering services	No	24	500	12,000		2210801
	Delmonte juice, Mangoe, passion and pineapple-cartons	July - June	Requisition, approval, processng and payment for catering services	No	200	600	120,000		2210801
	20 litre Dispenser drinking water for 3 dispensers	July - June	Requisition, approval, processng and payment for catering services	No	36	500	18,000		2210801

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	500ml bundles of bottled water	July - June	Requisition, approval, processing and payment for catering services	No	500	300	150,000		2210801
	6kg gas cylinder refilling	July - June	Requisition, approval, processing and payment for catering services	No of refill	12	1,500	18,000		2210801
Conference package for consultative meetings	Catering services during consultative meetings with county assembly committee on education (Conference package for 36pax @2500 for 2dys=180k) twice a year	September & January	Requisition, approval, processing and payment for conference services	No of consultations	1	180,000	180,000		2210801
Nightout facilitation during consultative meetings.	Consultative meeting with county assembly committee on Education and vocational training (21 Hon. Members @14,000* 3dys=882k, 5 secretariat @11,200*3=168k, CECM, CO @16,800*3=100,800, DIR, DDA @	September & January	Requisition, approval, processing and payment for nightout for staff	for two days	1	943,600	943,600		2210802

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	14,000*3*3=126k, sector heads, A/C, Econ, FO, and 2SCMO, (11200*3*3)+(6300*3*2)=138,600								
Preparation of planning document	(CECM, CO @4,410	September & January	Requisition, approval, processng and payment for planning documents	NO	2	44,100	88,200		221 080 2
	DIR, & DDA@ 3,675	September & January	Requisition, approval, processng and payment for planning documents		2	36,750	73,500		221 080 2
	Econ, FO, and SCMO @2,940,	September & January	Requisition, approval, processng and payment for planning documents		6	29,400	176,400		221 080 2
	A/C & SCMO, and 5 juniour staff @1,715	September & January	Requisition, approval, processng and payment for planning documents		7	17,150	120,050		221 080 2
Preparation of budget	(CECM, CO @4,410	September,	Requisition,	NO	2	44,100	88,200		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
policies		December, March	approval, processng and payment for budget policies						0802
	DIR, & DDA@ 3,675	September, December, March	Requisition, approval, processng and payment for budget policies		2	36,750	73,500		2210802
	Econ, FO, and SCMO @2,940,	September, December, March	Requisition, approval, processng and payment for budget policies		6	29,400	176,400		2210802
	A/C & SCMO, and 5 juniour staff @1,715	September, December, March	Requisition, approval, processng and payment for budget policies		7	17,150	120,050		2210802
Preparation of Annual Financial reports as per COB Template.	(CECM, CO @4,410	June	Requisition, approval, processng and payment for financial reports	NO	2	44,100	88,200		2210802
	DIR, & DDA@ 3,675	June	Requisition, approval, processng and payment for financial reports		2	36,750	73,500		2210802
	Econ, FO, and SCMO @2,940,	June	Requisition, approval,		6	29,400	176,400		221080

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			processng and payment for financial reports						2
	A/C & SCMO, and 5 juniour staff @1,715	June	Requisition, approval, processng and payment for financial reports		7	17,150	120,050		221 080 2
Office and general supplies and services	Printing paper	September & January	Requisition, approval, processng and payment for office supplies	reams	700	900	630,000		221 110 1
	Procurement of HP toners @Ksh. 10K per tonner	September & January	Requisition, approval, processng and payment for office supplies	Pcs	30	10,000	300,000		221 110 1
	Conqueror Paper Cream	September & January	Requisition, approval, processng and payment for office supplies	reams	20	5,000	100,000		221 110 1
	conqueror paper blue	September & January	Requisition, approval, processng and payment for office supplies	boxes	20	5,000	100,000		221 110 1
	notebook shorthand a4	September & January	Requisition, approval, processng and	pcs	30	240	7,200		221 110 1

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			payment for office supplies						
	pens ball point normal blue	September & January	Requisition, approval, processing and payment for office supplies	boxes	20	800	16,000		2211101
	pens ball point fine normal red	September & January	Requisition, approval, processing and payment for office supplies	boxes	10	800	8,000		2211101
	pens ball point fine tipped black	September & January	Requisition, approval, processing and payment for office supplies	boxes	10	800	8,000		2211101
	paper pin 100g	September & January	Requisition, approval, processing and payment for office supplies	pkts	20	50	1,000		2211101
	paper clip (large)	September & January	Requisition, approval, processing and payment for office supplies	pkts	10	50	500		2211101
	paper clip (small)100g	September & January	Requisition, approval, processing and payment for	pcs	10	80	800		2211101

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			office supplies						
	stapler (medium)	September & January	Requisition, approval, processing and payment for office supplies	pcs	5	400	2,000		2211101
	paper punch(medium)	September & January	Requisition, approval, processing and payment for office supplies	no	5	400	2,000		2211101
	box file	September & January	Requisition, approval, processing and payment for office supplies	no	50	250	12,500		2211101
	spring files plastic	September & January	Requisition, approval, processing and payment for office supplies	no	100	250	25,000		2211101
	file folders	September & January	Requisition, approval, processing and payment for office supplies	no	50	420	21,000		2211101
	envolepes a4	September & January	Requisition, approval, processing and payment for office supplies	pkts	20	250	5,000		2211101

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	envolepes a5 khaki	September & January	Requisition, approval, processng and payment for office supplies	pkts	20	150	3,000		221 110 1
	stable pins 24/6	September & January	Requisition, approval, processng and payment for office supplies	pkts	15	180	2,700		221 110 1
	white out20mls	September & January	Requisition, approval, processng and payment for office supplies	pcs	10	90	900		221 110 1
	cello tape (1 roll,size 1 inch)	September & January	Requisition, approval, processng and payment for office supplies	pcs	20	20	400		221 110 1
	cello tape (1 roll,size 1 inch)	September & January	Requisition, approval, processng and payment for office supplies	pcs	10	75	750		221 110 1
	delivery book	September & January	Requisition, approval, processng and payment for office supplies	pcs	10	150	1,500		221 110 1
	visitor book	September	Requisition,	pcs	5	500	2,500		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
		& January	approval, processng and payment for office supplies						1101
	diary book	September & January	Requisition, approval, processng and payment for office supplies	pcs	15	250	3,750		2211101
	hard cover book 4quire	September & January	Requisition, approval, processng and payment for office supplies	pcs	20	330	6,600		2211101
	hard cover book 3quire	September & January	Requisition, approval, processng and payment for office supplies	pcs	20	250	5,000		2211101
	hard cover book 2quire	September & January	Requisition, approval, processng and payment for office supplies	pcs	20	200	4,000		2211101
	yellow stickers(medium and large size)	September & January	Requisition, approval, processng and payment for office supplies	pcs	20	300	6,000		2211101
	yellow stickers(large size)	September & January	Requisition, approval,	pcs	20	80	1,600		221110

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			processng and payment for office supplies						1
	paper shredder	September & January	Requisition, approval, processng and payment for office supplies	pcs	1	8,000	8,000		221 110 1
	carbon papers a4	September & January	Requisition, approval, processng and payment for office supplies	pkts of 100	10	769	7,690		221 110 1
	carbon papers a5	September & January	Requisition, approval, processng and payment for office supplies	pkt of 200	10	900	9,000		221 110 1
	glue paste (90g bottle)	September & January	Requisition, approval, processng and payment for office supplies	pcs	10	20	200		221 110 1
	binding machine	September & January	Requisition, approval, processng and payment for office supplies	no	1	10,000	10,000		221 110 1
	transparent covers	September & January	Requisition, approval, processng and	reams	10	3,700	37,000		221 110 1

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			payment for office supplies						
	highlighter pkt of 10	September & January	Requisition, approval, processing and payment for office supplies	pkt	10	1,200	12,000		221 110 1
	staple remover	September & January	Requisition, approval, processing and payment for office supplies	pcs	5	70	350		221 110 1
Purchase of Sanitary and Cleaning materials	Jik-20litre jerican	September & January	Requisition, approval, processing and payment for sanitary cleaning supplies	Assorted	5	2,600	13,000		221 110 2
	20 litre liquid soap	September & January	Requisition, approval, processing and payment for sanitary cleaning supplies		7	3,000	21,000		221 110 2
	Hand washing liquid sop-500ml	September & January	Requisition, approval, processing and payment for sanitary cleaning supplies		72	400	28,800		221 110 2
	Mopper and stick	September	Requisition,		100	300	30,000		221

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
		& January	approval, processng and payment for sanitary cleaning supplies						1102
	Mopping can	September & January	Requisition, approval, processng and payment for sanitary cleaning supplies		10	500	5,000		2211102
	Brush	September & January	Requisition, approval, processng and payment for sanitary cleaning supplies		10	200	2,000		2211102
Fuel and Lubricants @170 ksh/litre for: (39CG045A, 39CG203, KBG296C, KDK642H)	Procurement of diesel @170ksh/litre for Vehicle Registration No. 39CG045A	September & January	Requisition, approval, processng and payment for fuel lubricnt	Ltr	2200	190	418,000		2211201
	Procurement of diesel @170 ksh/litre for 1,100 litres for Vehicle Registration No 39CG203	September & January	Requisition, approval, processng and payment for fuel lubricnt	Ltr	2530	190	480,700		2211201
	Procurement of diesel @170ksh/litre for 1800 litres for Vehicle Registration No.	September & January	Requisition, approval, processng and payment for fuel	Ltr	3800	190	722,000		2211201

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	KBG296C		lubricnt						
	Procurement of diesel @170ksh/litre for 1100 litres for Vehicle Registration No KDK642H	September & January	Requisition, approval, processng and payment for fuel lubricnt	Ltr	1996	190	379,240		221 120 1
Insurance cover	Comprehensive insurance cover for vehicle registration no.39CG045A, estimated current value is 3491591, estimated premium cover is ksh.139,663.60	July	Requisition, approval, processng and payment for fuel inurnce cover	No of vehicles	1	139,664	139,664		221 099 9
	Comprehensive insurance cover for vehicles registration no.39CG203, estimated current value is 5,244,250, estimated premium cover is ksh.209,770	July	Requisition, approval, processng and payment for fuel inurnce cover	No of vehicles	1	209,770	209,770		221 099 9
	Comprehensive insurance cover for vehicle registration no. KBG296C, estimated current value is 2720078, estimated premium cover is ksh.108,803	July	Requisition, approval, processng and payment for fuel inurnce cover	No of vehicles	1	108,803	108,803		221 099 9

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
Routine maintenance – vehicles and transport equipment	Maintenance expenses vehicles registration no 39CG045A	September, December, March & June	Requisition, approval, processing and payment for motor vehicle maintenance	No of vehicles	1	100,000	100,000		2220101
	Maintenance expenses vehicles registration no. 39CG203	September, December, March & June	Requisition, approval, processing and payment for motor vehicle maintenance	No of vehicles	1	120,000	120,000		2220101
	Maintenance expenses vehicles registration no. KBG296C	September, December, March & June	Requisition, approval, processing and payment for motor vehicle maintenance	No of vehicles	1	200,000	200,000		2220101
	Maintenance expenses vehicles registration no. KDK 642 H	September, December, March & June	Requisition, approval, processing and payment for motor vehicle maintenance	No of vehicles	1	80,000	80,000		2220101
Supply of credit	Supplies credit	September	Requisition, approval, processing and payment for supplies credit	See attached annex	0	-	609,689		2410104
	Sub total funded						15,118,464		

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
Supply of credit	Supply of credit	September	Requisition, approval, processing and payment for supplies credit	See attached annex	1	8,500,630.00	8,500,630		2420104
Procurement of field vehicle	Procurement of vehicle	July	Requisition, approval, processing and payment for supervision vehicle	No. of vehicle procured	1	6,000,000	6,000,000		
Procurement of laptops	Procurement of laptop	July	Requisition, approval, processing and payment for laptops	No. of laptop procured	5	100,000	500,000		3111002
Procurement of CCTV	Procurement of CCTV	July	Requisition, approval, processing and payment for CCTV	Assorted	1	2,000,000	2,000,000		3111002
Procurement of office furniture	Procurement of office workstations	July	Requisition, approval, processing and payment for office furniture	No. of workstations procured	4	230,000	920,000		3111001
Procurement of communication equipment	Procurement of speed light, Tripop, Extra battery, OTC cable	July	Requisition, approval, processing and payment for communication				108,000		3111002

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			equipment						
	Procurement of fuel for 4 Vehicles	July	Requisition, approval, processing and payment for fuel & lubricants	Ltr	15,789	190	3,000,000		2211201
	Daily subsistence allowances and accomodation	September, December, March & May	Requisition, approval, processing and payment for daily subsistence allowance for staff				2,000,000		2210303
	Domestic travel-Booking of air tickets for CECM, CO and Director	September, December, March & May	Requisition, approval, processing and payment for daily domestic allowance for staff	Trips			3,000,000		2210301
	SUB TOTAL NOT FUNDED						26,028,630		
Training	Performance contracting-breakfirst and lunch allowance.	December & January	Requisition, approval, processing and payment for daily domestic allowance for staff	No of staff	27	2,000	54,000		2210711
	staff training on public sector	December & January	Requisition, approval,	No of staff	4	56,000	224,000		221071

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
	accounting (4pax*11200*5days)		processng and payment for tuition fee						0
	SLDP training at KSG for 1 month	December & January	Requisition, approval, processng and payment for tuition fee	No of staff	1	160,000	160,000		2210710
	SMC training at KSG for 1 Month	December & January	Requisition, approval, processng and payment for tuition fee	No of staff	2	120,000	240,000		2210710
	Induction of newly employed VTC instrctors for two days-Approximately 114 teachers@ 2940 breakfirst and lunch allowance	December-April	Requisition, approval, processng and payment for catering services	No of staff	114	4,000	456,000		2210710
	Sub total funded						1,134,000		
	Performance contracting-breakfirst and lunch allowance.	August	Requisition, approval, processng and payment for daily domestic allowance for staff				1,000,000		2210802
	ICIPAK Training	December & January	Requisition, approval,	No. of staff	8	123,375	987,000		221071

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			processng and payment for tuition fee						0
	KISM Training	December & January	Requisition, approval, processng and payment for tuition fee	No. of staff	8	123,375	987,000		2210710
	Supervisory management course	December & January	Requisition, approval, processng and payment for tuition fee	No. of staff	4	90,000	360,000		2210710
	Team building seminar for all staff	December & January	Requisition, approval, processng and payment for catering services	No. of staff	1	2,000,000	2,000,000		2210710
	Annual Stakeholder engagement	January	Requisition, approval, processng and payment for staff allowance	No	1	3,000,000	3,000,000		2210802
	Local stakeholder engagement	September, December & March	Requisition, approval, processng and payment for catering services	No	2	500,000	1,000,000		2210802
	Refresher course for drivers	December-January	Requisition, approval, processng and	No. of staff	4	68,000	272,000		2210710

Programs/sub program/Activities	Description of Activity	Timeline	Item Description	Unit of Measure	No. of Units/quantity	Unit Cost/Rate	Total Estimates	Code	Sub code
			payment for tuition fee						
	Defensive driving course	December-January	Requisition, approval, processing and payment for tuition fee	No. of staff	4	68,000	272,000		221 071 0
	quarterly integrated Support supervision	September, December, March & May	Requisition, approval, processing and payment for catering services	No	4	250,000	1,000,000		221 030 9
	sub total not funded						10,878,000		
TOTAL FOR PROGRAMME 2 FUNDED							1,431,054,618		

VOCATIONAL TRAINING CENTRES ACTIVITY COSTING

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1: TRAINING AND SKILLS DEVELOPMENT								
Sp1: Construction of standard VTC workshops	Constructon of VTC workshops (wamunyiri, Kimabole, and Bakisa)	July	Requisition, approval, processing and payment for infrastructural development	No	3	3,000,000.00	9,000,000.00	311050 4

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
sp 2: Equipping of VTC workshops	Equipping of VTC workshops(St. cosmas Matili, Chebukwabi, Namuningie, Mungore, Namirembe, Bukembe, Baraki, Toroso, Lukhokhwe and Mitua	July	Requisition, approval, processing and payment for infrastructural development	No	10	500,000.00	5,000,000.00	311059 9
sp 3: Renovation of Dicece	Dicece boarding facilities	July	Requisition, approval, processing and payment for infrastructural development	No	1	2,000,000.00	2,000,000.00	311059 9
sp4: Renovation of existing workshops	Renovation of six VTC centres (Sitabicha, Mufule, Malakisi, Kabula, sirakaru, Kisongo)	July	Requisition, approval, processing and payment for infrastructural development	No	6	500,000.00	3,000,000.00	311059 9
	SUB TOTAL FUNDED						19,000,000.00	
	Construction of VTC workshops (Kibingei, Namboan, Kikwechi, Bwake, Namwela,e, ST. Joseph Manani and Mihuu)	July	Requisition, approval, processing and payment for infrastructural development		7	1,000,000.00	7,000,000.00	311050 4
	Equipping of VTC workshops(Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno and Muyayi	July	Requisition, approval, processing and payment for infrastructural development		10	1,000,000.00	10,000,000.00	311059 9

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Renovation of three VTC centres (Machakha and Sitikho)	July	Requisition, approval, processing and payment for infrastructural development		2	500000	1,000,000.00	3110599
	Sub total unfunded						18,000,000.00	
SP5: Tuition Support Programme								
Subsidized tuition fees for VTC trainees	Disbursement of tuition fee for trainees	September & January	Requisition, approval, processing and payment for Capitation	Break down attached	1	15,000,000.00	15,000,000.00	2640503
	SUB TOTAL FUNDED						15,000,000.00	
	Disbursement of tuition fee for trainees	September & January	Requisition, approval, processing and payment for Capitation		1	15,000,000.00	15,000,000.00	2640503
	Total unfunded						15,000,000.00	
SP7: Capacity building on CBET								
VTC instructor's capacity building	Capacity building of VTC principal instructors	December & March	Requisition, approval, processing and payment for Catering and staff allowance		88	8000	704,000.00	2210710
	Facilitator	December & March	Requisition, approval, processing and payment for professional fee		5	20000	100,000.00	2210710

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Capacity building for trainers (instructors) on CBET	December & March	Requisition, approval, processing and payment for Catering and staff allowance		330	8000	2,640,000.00	2210710
	Bom inauguration	September	Requisition, approval, processing and payment for Catering and staff allowance		1320	2000	2,640,000.00	2210802
	Capacity building of BOM	December	Requisition, approval, processing and payment for Catering and staff allowance					2210710
	Capacity building on code of conduct	December	Requisition, approval, processing and payment for Catering and staff allowance		330	8000	2,640,000.00	2210710
	Induction of new employees	December-March	Requisition, approval, processing and payment for Catering and staff allowance		100	8000	800,000.00	2210710
	Total unfunded						9,524,000.00	
SP8: Monitoring and Evaluation							-	
Monitoring and Evaluation of Centres of Excellence	Monitoring and Evaluation of Centres of Excellence	September, December, March & June	Requisition, approval, processing and payment for Catering	No	4	125,000.00	500,000.00	2210303

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
			and staff allowance					
	SUB TOTAL FUNDED						500,000.00	
	Quarterly monitoring	September, December, March & June	Requisition, approval, processing and payment for Catering and staff allowance	No	4	1,500,000.00	6,000,000.00	2210309
	Fuel	September, December, March & June	Requisition, approval, processing and payment for fuel	Liters	250	200.00	50,000.00	2211201
	Quarterly monitoring of curriculum implementation	September, December, March & June	Requisition, approval, processing and payment for Catering and staff allowance	No	4	750,000	3,000,000.00	2210309
	Fuel	September, December, March & June	Requisition, approval, processing and payment for fuel	Liters	250	200	50,000.00	2211201
	Bench marking for VTC best practices in Kakamega County Senior officers	October	Requisition, approval, processing and payment for staff allowance		6	16,800	100,800.00	2210802
	Bench marking for VTC best practices in Kakamega County Junior officers	October	Requisition, approval, processing and payment for staff allowance		10	11,200	112,000.00	2210801
	Total unfunded						9,312,800.00	

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
SP9: Quality Assurance and Standards								
Quality Assurance and standards	Co-curriculum activities for VTCs	September, December, March & June	Requisition, approval, processing and payment for staff allowance	NO	1	500000	500,000.00	2210802
SUB TOTAL FUNDED							500,000.00	
SP10: Provision of Good Governance								
Provision of Good Governance	On job training for 534 members of BOM in 89 VTCs	December	Requisition, approval, processing and payment for staff allowance	NO	100.00	1000	100,000.00	2210710
	TVETA Facilitators' fee	December	Requisition, approval, processing and payment for professional fee	NO	5	5000	25,000.00	2210710
SUB TOTAL FUNDED							125,000.00	
TOTAL FOR PROGRAMME 1 FUNDED							35,125,000.00	
TOTAL FOR PROGRAMME 1 UNFUNDED							51,836,800.00	
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								
Staff Promotion	Staff Promotion: 80 VTC instructors	July		KSH.	1.00	4,000,000.00	4,000,000.00	2110101
SUB TOTAL UNFUNDED							4,000,000.00	
SP. 2.2: Support services								
Domestic travel and subsistence, and other transportation cost	Acquisition of air tickets for CECM, CO and Directors @20k return ticket, once per	July- June		Trips	36	20,000	720,000.00	2210301

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	month.							
	Bus ticket for VTC instructors	July- June		Trips	87	14,713	1,280,000.00	221030 1
	Bus tickets for CECM, CO,2, Directors, 1 Accountant, FO, Economist, 2 SCMO, 2 office administrators, and other juniour members of staff for various official trips.	July- June		Trips	24	11,500	276,000.00	221030 3
	Allowances for Domestic activities; for VTC instrctors quarter.	July- June		Trips	325	3,766	1,224,000.00	221030 3
	Allowances for Domestic activities; Planning, Budgeting, procurement plans, and expenditure reports preparation; (CECM, CO @4,410, DIR, DDA and 3 senior staff@ 3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	July- June		Reports	2	250,000	500,000.00	221030 3
	Field activities for VTC officers	July- June			325	7,019	2,281,237.00	221031 0
Printing, Advertising and information supplies and services	Prnting of VTC procurement plan, Policies and regulations	September & January		No	3600	60	500,000.00	221050 3
Hospitality supplies and services	Catering services, receptions etc-office welfare supplies	July- June		No	1	1,064,600	1,064,600.00	221080 1
	Catering services during consultative meetings (Conference package for 36pax @2500 for 4 dys=360k)	September & December		qters	2	360,000	720,000.00	221080 1
	Catering services during Quarterly routine local VTCs meetings (breakfirst and lunch)	September, December, March & June		No	4	100,000	400,000.00	221080 1
	Consultative meeting with county assembly committee on Education and vocational training (21 Hon. Members @14,000* 3dys=882k, 5 secretariat @11,200*3=168k, CECM, CO	December & January		Annual	1	1,415,400	1,415,400.00	221080 2

Activity	Specific Activities	Period/Month	Item Description	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	@16,800*3=100,800, DIR, DDA @ 14,000*3*3=126k, sector heads, A/C, Econ, FO, and 2SCMO, (11200*3*3)+(6300*3*2)=138,600.							
	Preparation of financial reports; quarterly budget implementation and expenditure reports.	September, December, March & June		qters	4	100,000	400,000.00	221080 2
Office and general supplies and services	Assorted General office supplies	July		Assorted	1	250,000	250,000.00	221110 1
	Office Sanitary and cleaning materials	July		Assorted	1	50,000	50,000.00	221110 2
Fuel oil and lubricants	Procurement of diesel @164ksh/litre for: (39CG045A, 39CG203, KBG296C, KDK642H)	July & January		No of vehicles	4	125,000	500,000.00	221120 1
SP.2.3: Human Resource Development and Management								
Sp1:Capacity building of VTC instructors on in service training	Capacity building of VTC instructors on CBET	September		No of staff	4	60,000	1,000,000.00	221071 1
Sp6:Supervision of VTC centres	Performance contracting	August		No of staff	15	5000	75,000.00	221071 1
Sp7:Assessment of VTC centres								
Sp9:Curriculum Implementation	Appraisal of staff by performance contracts	September, December, March & June		No of staff	10	2940	1,000,000.00	221071 0
TOTAL FOR PROGRAMME 2 FUNDED							13,656,237.00	
TOTAL FOR PROGRAMME 2 UNFUNDED							4,000,000.00	
GRAND TOTAL VTC FUNDED BUDGET							48,781,237.00	
GRAND TOTAL VTC UNFUNDED BUDGET							55,836,800.00	
GRAND TOTAL BUDGET-BOTH FUNDED & NOT FUNDED							104,618,037.00	

Project List

EDUCATION

ITEM	AMOUNT
Education Support Scheme	45,000,000
Bursary	90,000,000
ECDE Learning Materials	3,000,000
Digital literature	8,160,000
Total	146,160,000

VOCATIONAL TRAINING CENTRES

ITEM	AMOUNT
Capitation Grant	15,000,000
Other Infrastructure	6,742,000
Refurbishment and renovation of VTCs	5,000,000
Equipping of VTCs	5,000,000
TOTAL	31,742,000

1. Construction of Standard workshops at Sinoko, Kupsukurok, St. Cosmas Matili, Malaha, Sirakaru, Sirisia, Chebweek and Mukuyuni VTCs @ Ksh 5M
2. Equipping of Muteremko and Chwele VTC.

PROJECT CONCEPT NOTE	
PROJECT NAME	Construction of standard workshops
PROJECT LOCATION	Construction of Standard workshops at Sinoko, Kupsukurok, St. Cosmas Matili, Malaha, Sirakaru, Sirisia, Chebweek and Mukuyuni VTCs
PROJECT TYPE	Medium
IMPLEMENTING ORGANISATION	Department of Education & Vocation Training and Department of Public Works
PROJECT PURPOSE	To establish standard workshops in the county
BRIEF DESCRIPTION	The building will have an office, store and workshops
PROJECT STATUS	New
ESTIMATED PROJECT DURATION	2 years

ESTIMATED PROJECT COST	100,000,000	FY 2023/24	FY 2024/25	FY 2025/26
		40,000,000	40,000,000	20,000,000
ECONOMIC AND SOCIAL BENEFIT	provide conducive learning environment for learners			
	Be a model centre where other VTC will be learning from			
	offer employment opportunities to people			
SOURCE OF FUNDING	County Government of Bungoma			
	Development partners			
	National Government			

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 2022/23, the department of Trade Energy and Industrialization's total expenditure was **Kshs. 124,697,811**(Recurrent; **Kshs. 58,375,602**Development; **Kshs. 66,322,209**) against an approved budget of **Kshs. 284,560,839** (Recurrent; **Kshs. 60,449,168**Development; **Kshs.224,111,671**).

During the same period (2022/23), the department achieved the following: construction of 10 boda boda sheds, installation of 30 grid energy lights, 168 solar lights and 52 high flood mast lights, repaired 36 solar lights, 320 grid energy lights, 21 High Flood mast lights, constructed market sheds and power dropped in Maraka Ward, perimeter fencing and installation of power service line at Mukuyuni dispensary in Milima Ward, 4,635 weighing and measuring equipment verified and

stamped and 2,600 traders sensitized on fair trade practices and consumer protection, sensitized 3,000 MSMEs on County Trade Loan, sound business operations and financial literacy, County Trade Loan regulations were passed and enacted, County Industrialization policy was passed and adopted. Ongoing project is Kamukuywa market which is a multi-year project.

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 2023/24- 2025/26, 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.

PART D: PROGRAMME OBJECTIVES

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

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 2024/25 – 2026/27
TRADE

Programme: General Administration Planning and Support Services									
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: An efficient, effective and service oriented staff and informed customers									
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	0	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 staff recruited	0	0	0	0	2	2
			Number of staff promoted	5	0	5	9	3	2
			No. of staff trained	6	7	5	3	5	5
Programme: Trade and Enterprise 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 economic growth and development									
Fair Trade Practices	Weights and	Fair Trade Practices	No of Calibrated working	87	87	87	87	87	87

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Programme: General Administration Planning and Support Services									
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
Consumer protection	Measures Directorate	and Consumer protection framework	standards and Inspectors testing equipment						
			No. of Verified and stamped weighing and measuring equipment	2,200	4,635	2,300	2,400	2,500	2,600
			No. of traders sensitized on fair trade practices and consumer protection	500	2,600	500	500	500	500
			Amount of A.I.A Collected	900,0000	808,010	1,000,000	1,050,000	1,100,000	1,150,000
Business Development Services	Trade and Enterprise Directorate	Partnership Proposals developed	Number of MSMEs linked to potential partners	50	0	50	0	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	4	2	4	3	3	3
			Number of exhibitors supported	10	5	10	5	15	15
Access to credit finance/Business Loans		Enhanced access to business	Number of sessions held on loan	2	0	2	2	2	2

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Programme: General Administration Planning and Support Services									
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
		loans	disbursement to beneficiaries						
			Amount of loans recovered from defaulters	14,000,000	0	14,000,000	16,000,000	16,800,000	17,640,000
			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 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved business and trading Environment									
Development of market infrastructure	Trade and Enterprise Directorate	Market infrastructure developed	No. of modern markets stalls constructed	500	-	500	0	110	110
			No. of Market Management Committees formed and trained	5	-	5	0	10	10
		Boda boda Sheds constructed	No. of boda boda sheds constructed	15	10	12	12	12	12

ENERGY

Programme: General Administration Planning and Support Services									
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: An efficient, effective and service oriented staff and informed customers									
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	0	1	1	1	1
			No. of team building and service delivery reports generated	1	1	1	1	1	1
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	-	-	-	-	3	2
			Number of staff promoted	-	-	2	3	1	1
			No. of staff trained			3	1	2	2
Programme: Energy Access and Investments									
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: Enhanced Access to affordable and clean Energy									

Bungoma County Budget 2024/2025

Programme: Energy Access and Investments									
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: Enhanced Access to affordable and clean Energy									
Renewable energy development and management	Energy Directorate	Renewable Energy provided	Number of Solar street lights installed	50	168	200	0	200	200
			Number of solar flood mast lights installed	15	52	18	18	18	18
Electricity Connectivity		Market street lighting	Number of market street lighting implemented through KPLC	240	30	250	0	250	250
			Frequency of repair and maintenance of lights across the County	12	12	12	12	12	12

INDUSTRY

Programme: General Administration Planning and Support Services									
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 : Efficient and effective service delivery									
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	0	1	1	1	1
			Number of CIDP Reviews Conducted	1	1	-	-	1	-
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	2	0	2	1	3	-
			No. of staff trained	-	-	-	1	3	-
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	-	-	10	0	7	7

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Programme: General Administration Planning and Support Services										
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
		Development of Industrial park	Percentage of completion of Industrial park	-	-	-	100	100	-	-

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (KSh.)

TRADE

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	20,121,071	19,919,860	22,524,368	23,215,654	24,376,436	25,595,258
SP 2. Planning and Support Services	6,388,454	6,069,031	2,368,673	9,829,295	10,320,759.75	10,836,798
SP 3. Administrative Services	13,575,464	12,898,691	5,526,904	11,211,374	11,771,942.70	12,360,540
Total Expenditure of Programme 1	40,084,989	38,887,582	30,419,945	44,256,323	46,469,139	48,792,596
Programme 2: Trade and Enterprise Development						
SP 2. 1. Business Loan	25,000,000	-	115,679,933	30,000,000	31,500,000	33,075,000
Total Expenditure of Programme 2	25,000,000	0	115,679,933	30,000,000	31,500,000	33,075,000
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market Infrastructure	30,000,000	-	50,000,000	47,500,000	49,875,000	52,368,750
SP 3.2. Ward Based Projects	44,829,029	40,735,258	57,030,000	0	0	0
SP 3.3. Supplier Credit	3,403,841		0	13,917,051	14,612,903	15,343,548
Total Expenditure of Programme 3	78,232,870	40,735,258	107,030,000	61,417,051	64,487,903	67,712,298
Total Expenditure	143,317,859	79,622,840	253,129,878	135,673,374	142,457,042	149,579,894

ENERGY

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	3,601,260	3,565,247	4,381,137	5,321,036	5,587,088	5,866,442
SP 2. Planning and Support Services	5,364,134	5,095,927	4,087,361	3,167,200	3,325,560	3,491,838
SP 3. Administrative Services	11,398,785	10,828,846	10,003,842	6,967,806	7,316,196	7,682,006
Total Expenditure of Programme 1	20,364,179	19,490,020	18,472,340	15,456,042	16,228,844	17,040,286
Programme 2: Energy Development and Management						
SP 2. 1. Energy access	119,000,000	25,586,951	11,000,000	15,033,314	15,784,980	16,574,229
SP 2.2. Ward Based Projects	29,397,000		0	0	0	0
SP 2.3. Supplier Credit	8,478,830		0	0	0	0
RREC			90,00,000	45,000,000	47,250,000	49,612,500
Total Expenditure of Programme 2	156,875,830	25,586,951	11,000,000	60,033,314	63,034,980	66,186,729
Total Expenditure	177,240,009	45,076,971	29,472,340	75,489,356	79,263,824	83,227,015

INDUSTRY

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration and Support Services						

Bungoma County Budget 2024/2025

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Sub Programme (SP)						
SP 1. Human Resource Development and Management	-	-	1,885,920	1,872,540	1,966,167	2,064,475
SP 2. Planning and Support Services			2,643,200	5,960,200	6,258,210	6,571,121
SP 3. Administrative Services	-	-	4,908,800	1,573,616	1,652,297	1,734,912
Total Expenditure of Programme 1			9,437,920	9,406,356	9,876,674	10,370,507
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	-	-	200,000,000	90,000,000	94,500,000	99,225,000
SP 2.3. Supplier Credit	3,988,000	-	0	0	0	0
Total Expenditure of Programme 2	3,988,000	-	200,000,000	90,000,000	94,500,000	99,225,000
Total Expenditure	8,301,018		209,437,920	99,406,356	104,376,674	109,595,507

**PART G: Summary of Expenditure by Vote and Economic Classification:
TRADE**

Code	Expenditure Classification	Approved Budget	Actual	Baseline	Estimates	Projected Estimates	
		2022/23	Expenditure				
			2022/23	2023/24	2024/25	2025/26	2026/27
	CURRENT EXPENDITURE	40,084,989	38,885,582	30,419,945	44,256,323		51,462,822

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget	Actual	Baseline	Estimates	Projected Estimates	
		2022/23	Expenditure				
			2022/23	2023/24	2024/25	2025/26	2026/27
21	COMPENSATION TO EMPLOYEES	20,121,071	19,919,860	22,524,368	23,215,654	24,376,436	25,595,258
22	USE OF GOODS AND SERVICES	13,575,464	12,898,691	5,526,904	9,829,295	10,320,760	10,836,798
24	INTEREST				0	0	0
25	SUBSIDIES				0	0	0
26	CURRENT TRANSFERS TO GOVERNMENT AGENCIES				0	0	0
27	SOCIAL BENEFITS				0	0	0
28	OTHER EXPENSE	6,388,454	6,069,031	2,368,673	11,211,374	11,771,943	12,360,540
31	NON-FINANCIAL ASSETS				0	0	
	CAPITAL EXPENDITURE	78,232,870	40,735,258	220,209,933	91,417,051	95,987,903	100,787,298
21	COMPENSATION TO EMPLOYEES	-	-	-	0	0	0
22	USE OF GOODS AND SERVICES	-	-	-	0	0	0
24	INTEREST	-	-	-	0	0	0
25	SUBSIDIES	-	-	-	0	0	0
26	CAPITAL TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	30,000,000	31,500,000	33,075,000
	OTHER EXPENSE				13,917,051	14,612,903	15,343,548
31	NON-FINANCIAL ASSETS	78,232,870	40,735,258	220,209,933	47,500,000	49,875,000	52,368,750
TOTAL EXPENDITURE		118,342,859	79,620,840	250,629,878	135,673,373	95,987,903	152,250,120

ENERGY

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	CURRENT EXPENDITURE	20,364,179	19,490,020	18,672,340	15,456,042	16,228,844	17,040,286
21	COMPENSATION TO EMPLOYEES	3,601,260	3,565,247	4,381,137	5,321,036	5,587,088	5,866,442
22	USE OF GOODS AND SERVICES	11,398,785	10,828,846	10,003,842	6,967,806	7,316,196	7,682,006

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
24	INTEREST	-		-	-	-	
25	SUBSIDIES	-		-	-	-	
26	CURRENT TRANSFERS TO GOVERNMENT AGENCIES	-		-	-	-	
27	SOCIAL BENEFITS	-		-	-	-	
28	OTHER EXPENSE	5,364,134	5,095,927	4,287,361	3,167,200	3,326,610	3,492,941
31	NON-FINANCIAL ASSETS	-			-	-	
	CAPITAL EXPENDITURE	156,875,830	25,586,951	101,000,000	60,033,314	63,034,980	66,186,729
21	COMPENSATION TO EMPLOYEES	-	-	-	-	-	-
22	USE OF GOODS AND SERVICES	-	-	-	-	-	-
24	INTEREST	-	-	-	-	-	-
25	SUBSIDIES	-	-	-	-	-	-
26	CAPITAL TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	-	-	-
31	NON-FINANCIAL ASSETS	156,875,830	25,586,951	101,000,000	60,000,000	63,000,000	66,150,000
TOTAL EXPENDITURE		177,240,009	45,076,971	119,472,340	75,489,356	79,263,824	83,227,015

INDUSTRY

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	CURRENT EXPENDITURE	-		9,437,920	9,406,356	9,876,674	10,370,507
21	COMPENSATION TO EMPLOYEES	-		1,885,920	1,872,540	1,966,167	2,064,475
22	USE OF GOODS AND SERVICES	-		4,908,800	1,573,616	1,652,297	1,734,912
24	INTEREST	-		-	-	-	
25	SUBSIDIES	-		-	-	-	
26	CURRENT TRANSFERS TO GOVERNMENT AGENCIES	-		-	-	-	
27	SOCIAL BENEFITS	-		-	-	-	
28	OTHER EXPENSE	-		2,643,200	5,960,200	6,258,210	6,571,121
31	NON-FINANCIAL ASSETS	-			-	-	
	CAPITAL EXPENDITURE	3,988,000		200,000,000	90,000,000	94,500,000	99,225,000
21	COMPENSATION TO EMPLOYEES	-		-	-	-	
22	USE OF GOODS AND SERVICES	-		-	-	-	
24	INTEREST	-		-	-	-	
25	SUBSIDIES	-		-	-	-	
26	CAPITAL TRANSFERS TO GOVERNMENT AGENCIES	-		-	-	-	
31	NON-FINANCIAL ASSETS	3,988,000		200,000,000	90,000,000	94,500,000	99,225,000
	TOTAL EXPENDITURE	8,369,018		209,437,920	99,406,356	104,376,674	109,595,507

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

TRADE

Code	Expenditure Classification	Approved Budget	Actual	Baseline	Estimates	Projected Estimates	
		2022/23	Expenditure			2025/26	2026/27
			2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services							

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget	Actual	Baseline	Estimates	Projected Estimates	
		2022/23	Expenditure			2025/26	2026/27
			2022/23	2023/24	2024/25		
	Current Expenditure	40,084,989	38,885,582	30,419,945	44,256,323	46,469,139	48,792,596
21	Compensation to Employees	20,121,071	19,919,860	22,524,368	23,215,654	24,376,437	25,595,359
22	Use of goods and services	13,575,464	12,898,691	5,526,904	9,829,295	10,320,760	10,836,798
24	Interest	-		-	-	-	
25	Subsidies	-		-	-	-	
26	Current Transfers to Government Agencies	-		-	-	-	
27	Social Benefits	-		-	-	-	
28	Other Expenses	6,388,454	6,069,031	2,368,673	11,211,374	11,771,943	12,360,540
31	Non-Financial Assets	-		-	-	-	
	Capital Expenditure	-		-	-	-	
21	Compensation to Employees	-		-	-	-	
22	Use of goods and services	-		-	-	-	
26	Capital Transfers to Government Agencies	-		-	-	-	
31	Non-Financial Assets	-		-	-	-	
	Total Expenditure	40,084,989	38,885,582	30,419,945			
Programme 2: Trade and Enterprise Development							
	Current Expenditure	-	-		-	-	-
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers to Government Agencies						
27	Social Benefits						
28	Other Expenses						
31	Non-Financial Assets						
	Capital Expenditure	25,000,000	-	115,679,933	30,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services						
26	Capital Transfers to Government Agencies						
31	Non-Financial Assets	25,000,000	-	115,679,933	30,000,000	31,500,000	33,075,000

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget	Actual	Baseline	Estimates	Projected Estimates	
		2022/23	Expenditure			2025/26	2026/27
			2022/23	2023/24	2024/25	2025/26	2026/27
Total Expenditure		25,000,000		115,679,933	30,000,000	31,500,000	33,075,000
Programme 3: Market Infrastructure Development and Management							
	Current Expenditure		-	-	-	-	-
21	Compensation to Employees		-	-	-	-	-
22	Use of goods and services		-	-	-	-	-
24	Interest		-	-	-	-	-
25	Subsidies		-	-	-	-	-
26	Current Transfers to Government Agencies		-	-	-	-	-
27	Social Benefits		-	-	-	-	-
28	Other Expense		-	-	-	-	-
31	Non-Financial Assets		-	-	-	-	-
Capital Expenditure			40,735,258	107,030,000	61,417,051	49,875,000	52,368,750
21	Compensation to Employees		-	-	-	-	-
22	Use of goods and services		-	-	13,917,051	-	-
26	Capital Transfers to Government Agencies		-	-	-	-	-
31	Non-Financial Assets		40,735,258	107,030,000	47,500,000	49,875,000	52,368,750
Total Expenditure			40,735,258	107,030,000	47,500,000	49,875,000	52,368,750

ENERGY

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	20,364,179	19,490,020	18,672,340	15,456,042	16,228,844	17,040,286
21	Compensation to Employees	3,601,260	3,565,247	4,381,137	5,321,036	5,587,088	5,866,442
22	Use of goods and services	11,398,785	10,828,846	10,003,842	6,967,806	7,316,196	7,682,006
24	Interest	-		-	-	-	
25	Subsidies	-		-	-	-	

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
26	Current Transfers to Government Agencies	-		-	-	-	
27	Social Benefits	-		-	-	-	
28	Other Expenses	5,364,134	5,095,927	4,287,361	3,167,200	3,326,610	3,492,941
31	Non-Financial Assets	-		-	-	-	
	Capital Expenditure	-		-	-	-	
21	Compensation to Employees	-		-	-	-	
22	Use of goods and services	-		-	-	-	
26	Capital Transfers to Government Agencies	-		-	-	-	
31	Non-Financial Assets	-		-	-	-	
	Total Expenditure	20,364,179	19,490,020	18,672,340	15,456,042	16,228,844	17,040,286
Programme 2: Energy Development and Management							
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other expense	-					
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	156,875,830	25,586,951	101,000,000	60,000,000	63,000,000	66,150,000
21	Compensation to Employees	-		-	-	-	
22	Use of goods and services	-		-	-	-	
26	Capital Transfers to	-		-	-	-	

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	Government Agencies						
31	Non-Financial Assets	156,875,830	25,586,951	101,000,000	60,000,000	63,000,000	66,150,000
	Total Expenditure	156,875,830	25,586,951	101,000,000	60,000,000	63,000,000	66,150,000

INDUSTRY

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	-		9,437,920	9,406,356	9,876,674	10,370,507
21	Compensation to Employees	-		1,885,920	1,872,540	1,966,167	2,064,475
22	Use of goods and services	-		4,908,800	1,573,616	1,652,297	1,734,912
24	Interest	-		-	-	-	
25	Subsidies	-		-	-	-	
26	Current Transfers to Government Agencies	-		-	-	-	
27	Social Benefits	-		-	-	-	
28	Other Expenses	-	-	2,643,200	5,960,200	6,258,210	6,571,121
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
	Total Expenditure	-	-	-	-	-	-
Programme 2: Industrial Investment and Development							

Bungoma County Budget 2024/2025

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	3,988,000	0	200,000,000	90,000,000	94,500,000	99,225,000
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	3,988,000	0	200,000,000	90,000,000	94,500,000	99,225,000
	Total Expenditure	3,988,000	0	209,437,920	99,406,356	104,376,674	109,595,507

**PART I: Summary of Human Resource Requirements
TRADE**

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
XX1	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
		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
		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
		Office Administrative Assistant I	1	1	-	941,397	988,467	1,037,890

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		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						23,215,653.57	24,376,436	25,595,258

ENERGY

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post as at 30 th June 2021	2023/24	2024/25	2025/26	2026/27
					Funded Positions	Positions to be funded	Positions to be funded	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

INDUSTRY

INTENT TO RECRUIT TECHNICAL OFFICERS (provided for 10 months)

S/NO.	CADRE	NO	JG	ANNUAL SALARY
1.	Principal Industrial Development officer	1	N	1,209,900
Total				1,209,900

**PART J: ACTIVITY COSTING
TRADE**

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Code	Sub - code
Programme: General Administration, Planning and Support Services									
SP1: Human Resource Management and Development									
Basic salary for permanent employees, pension, leave allowance, commuter allowance, house allowance	Payment of basic salary for 26 Staff (P&P)	July 2024 – June 2025	Basic Salary	Monthly	12	1,315,590.67	15,787,088	211010	2110101
	Pension for 21 Staff	July 2024 – June 2025	Pension	Monthly	12	189,883.45	2,278,601.4	212010	2120103
	Leave allowance for 26 Staff	Dec 2024	Leave allowance	Annually	1	303,764	303,764	211040	2110404
	Commuter Allowance for 26 Staff	July 2024 – June 2025	Commuter Allowance	Monthly	12	109,333.33	1,312,000	211030	2110302
	House Allowance for 26 Staff	July 2024 – June 2025	House Allowance	Monthly	12	280,700	3,368,400	211030	2110301
	Special House allowance for 2 officers	July 2024 – June 2025	Special House Allowance	Monthly	12	13,816.67	165,800	211030	
Sp 1: Human Resource Development and Management									
Utilities	Payment of Water Bills – Meter no. 40320115	July – June 2025	Water Bills	Monthly	12	1,666.67	20,000	221010	2210102
Internet	Subscription to	Jan –	Internet	Monthly	6	7,500	45,000	221020	221020

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
connectivity	internet connections @ 7500 per month	March 2025	connections					0	2
Courier and postal services	Annual payments for courier and postal services	Feb 2025	Courier & Postal services	Annually	1	2,000	2,000	2210200	2210203
Catering services	Supply of milk, sugar, drinking water, tea leaves/bags,	Jan – March 2025	Milk	Dozen	325	750	243,750	2210800	2210801
		Jan – March 2025	Sugar	Kgs	400	130	119,500	2210800	2210801
		Jan – March 2025	500g Tea-leaves	Pkts	40	250	10,000	2210800	2210801
		Jan – March 2025	Cocoa, coffee (500gm)	No.	100	200	20,000	2210800	2210801
		Jan – March 2025	500ml mineral water	Dozen	100	383.94	125,894	2210800	2210801
General office supplies	Supply of printing papers, carbon papers, conqueror, stapler, staple pins, envelops, box files, binding covers etc	Jan – March 2025	Printing Papers	Reams/year	450	800	360,000	2211100	2211101
		Jan – March 2025	Carbon paper A4	Reams/year	5	2000	10,000	2211100	2211101
		Jan – March 2025	conqueror Paper	Reams/year	5	2500	12,500	2211100	2211101
		Jan – March	Stapler	No./Year	5	800	4,000	2211100	2211101

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
		2025							
		Jan – March 2025	Envelops A4	Dozens/ Year	26	500	13,000	2211100	2211101
		Jan – March 2025	Envelops A5	Dozens/ Year	20	200	4,000	2211100	2211101
		Jan – March 2025	Staple pins	Boxes/ Year	15	100	1,500	2211100	2211101
		Jan – March 2025	Binding covers	Dozens/ Year	10	1,500	15,000	2211100	2211101
		Jan – March 2025	Box files	Dozen/Year	7	6,000	42,000	2211100	2211101
		Jan – March 2025	Spring files	Dozen/Year	10	3,600	36,000	2211100	2211101
Insurance of motor vehicles	Provision for insurance for KBY 366Y at 4 % (depreciated value of Kshs. 5,688,000)	Feb 2024	Insurance premium	Annually	1	227,520	227,520	2210900	2210904
	Provision for insurance for KCD 215G at 4% (depreciated value of Kshs. 3,242,161)	May 2024	Insurance premium	Annually	1	129,686	129,686	2210900	2210904
Maintenance of	Purchase of tyres	Dec 24-	KBY366Y	Number	4	35,000	140,000	222010	222010

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
motor vehicles	at Kshs. 35,000 per tyre	March 2025						0	1
			KCG 215G	Number	4	35,000	140,000	2220100	2220101
	Routine maintenance expenses		KBY 266Y	Annually	1	381,800	381,800	2220100	2220101
			KCD 215G	Annually	1	129,660	129,660	2220100	2220101
Maintenance of Computers & Laptops software	Annual Anti-Virus and system/software update (3 user)	Dec 2024	Anti-Virus	Number	10	5,000	50,000	2220200	2220210
Office furniture and general equipment	Purchase of office furniture and fittings in the Department's board room	Oct – Dec 2024	Conference chairs	Number	27	10,000	270,000	3111000	3111001
			Conference tables	Number	3	60,000	180,000	3111000	3111001
	Purchase of Computers and laptops	Dec 2024	HP laptops	No	3	67,000	201,000	3111000	3111002
			Desktop computers	Number	6	54,730	328,380	3111000	3111002
Organizing and holding trade show in partnership with other partners	Advertisement on County Trade show and exhibition Fair for 30 second	Jan- Feb 24	Radio	Frequency/days	3	25,000	75,000	2210500	2210504
			TV	Days	2	100,000	200,000	2210500	2210504
	Printing of roller banners, brochures and flyers		Roller banners	Number	4	15,000	60,000	2210500	2210505
			Brochures	Number	290	500	145,000	2210500	2210505
			Flyers	Number	30	5,000	150,000	2210500	2210505
Sensitization of	Quarter page	Dec	Advertiseme	Page	¼	800,000	200,000	221050	221050

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
traders on fair trade practices and consumer protection	newspaper advertisement on sensitization programme in Bungoma County	2024	nt					0	4
	Provision of diesel fuel	Jan 2025	GKA 174Y	Litres	100	200	20,000	2211200	2211201
Calibration of working standards and inspector's testing equipment	Calibration of working standards and inspector's testing equipment in Nairobi	Dec 24-June 25	1 technical officer	Semi-Annually	2	112,000	224,000	2210300	2210309
			1 driver	Semi-Annually	2	63,000	126,000	2210300	2210309
			Fuel -GKA 174Y	Litres	200	200	40,000	2211200	2211201
Membership fees	Subscription of to professional bodies	Jan-Feb 2025	ICPAK (2 members)	Annually	1	22,400	22,400	2211300	2211306
		Jan-Feb 2025	KISM (2 members)	Annually	1	20,000	20,000	2211300	2211306
		Jan-Feb 2025	Metrological (1 member)	Annually	1	1,500	1,500	2211300	2211306
Training expenses	Attend training on Accounting Officer Programme at KSG Nairobi (Non- residential)	Jan 2025	Training fees	Pax	1	175,000	175,000	2210700	2210711
			Travel cost by air to and from for Chief Officer	Annually	1	20,000	20,000	2210300	2210301
			Facilitation for Chief Officer	Days	7	16,800	117,600	2210700	2210710
			Facilitation	Number	7	6,300	44,100	221070	221071

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			for driver					0	0
			Diesel fuel for 39CG-Double cabin	Litres	250	200	50,000	2211200	2211201
	Training for proficiency exams for 2 clerical officers in Kakamega	Dec 2024	Examination Fees	Pax	2	8,750	17,500	2210700	2210711
			Travel costs for officers	Pax	2	2,000	4,000	2210300	2210301
			Facilitation for subsistence allowance at Kshs. 6,300 per person	Days	6	12,600	75,600	2210700	2210710
	Training at KSG, Baringo for Senior Management course(residential package)	Feb 2024	Training fees	Pax	2	140,360	280,720	2210700	2210711
			Travel costs for officers	Pax	2	4,000	8,000	2210300	2210301
			Facilitation allowance during travelling	Days	2	22,400	44,800	2210700	2210710
	Administrative services/operations within the County	Provision of fuel for routine administrative works @200 per litre	July 2024- June 2025	KBY 266Y – Prado for CECM	Litres	3,135	200	627,000	2211200	2211201
39CG 057A – Double Cabin for CO				Litres	3,135	200	627,000	2211200	2211201
KCD 215G – Double				Litres	1,180	200	236,000	2211200	2211201

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			Cabin for technical officers						
Feasibility study	Feasibility study for proposed projects	Oct 2024	Deputy director	Days	5	4,900	24,500	2210300	2210310
			4 Technical officers	Days	5	15,680	78,400	2210300	2210310
			1 driver to	Days	5	2,205	11,025	2210300	2210310
			Fuel -KCD 215 G	Litres	100	200	20,000	2211200	2211201
BoQs Preparation	Preparation of BoQs by technical officers in Kisumu	Nov 2024	CECM	Days	3	16,800	50,400	2210300	2210310
			Chief Officer	Days	3	16,800	50,400	2210300	2210310
			Deputy director	Days	5	14,000	70,000	2210300	2210310
			5 technical officers	Days	5	56,000	280,000	2210300	2210310
			2 drivers for CECM & CO	Days	3	12,600	37,800	2210300	2210310
			Transport costs for technical officers	Pax	6	2,000	12,000	2210300	2210301
			Fuel -KBY 266Y for CECM	Litres	150	200	0	2211201	2211200
			Fuel 39CG 057A for CO	Litres	150	200	0	2211201	2211200
			Catering	Pax	10	12,500	125,000	221080	221080

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			services					0	1
Evaluation of tendered projects	Evaluation exercise for proposed projects tendered in Kisumu	Dec 2024	Deputy director	Days	5	14,000	70,000	2210300	2210310
			5 technical officers	Days	5	56,000	280,000	2210300	2210310
			1 technical officer	Days	5	6,300	31,500	2210300	2210310
			1 driver to ferry officers to and from Kisumu	Days	2	6,300	12,600	2210300	2210310
			Fuel -KCD 215G	Litres	100	200	20,000	2211200	2211201
			Catering services	Pax	7	12,500	87,500	2210800	2210801
Market Management and Development Committees	Constitution of Market Management and Development Committees (MMDCs)	Oct – Dec 2024	Market Management & Development Committees	Markets	5	100,000	500,000	2210300	2210309
Sensitization of MSMEs & MMDCs	Sensitization of MSMEs & MMDCs	Jan – March 2025	Fare reimbursement	Number	1000	500	500,000	2210300	2210309
			Refreshments	Number	1098	120	131,760	2210300	2210309
			Hall hire	Number	9	2,000	18,000	2210300	2210309
			CECM	Days	9	5,000	45,000	2210300	2210309
			Chief	Days	9	5,000	45,000	2210300	2210309

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			Officer					0	9
			Ward Admins/Credit officers for a day	Number	90	2,000	180,000	2210300	2210309
			4 technical officers	Days	9	12,000	108,000	2210300	2210309
			3 drivers	Days	9	3,000	27,000	2210300	2210309
			Fuel -KBY 266Y- prado for CECM	Litres	200	200	40,000	2211200	2211201
			Fuel -39CG 057A- Double cabin for CECM	Litres	200	200	40,000	2211200	2211201
			Fuel -KCD 215 G- Double Cabin for technical officers	Litres	150	200	30,000	2211200	2211201
Supplier credit	Payment of pending bills (Kshs. 7,421,973)	Dec 2024	Electricity bills				0	2410100	2410104
			Catering services (Divine Homes Resort)				0	2410100	2410104
			Advertisement of tenders (Nation Media Group)				0	2410100	2410104
			Postal services (Postal Corporation)				0	2410100	2410104
			Training expenses (ICPAK)				0	2410100	2410104

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code	
						(Kshs)	(Kshs)			
								0	4	
			Training expenses (KISM)				0	241010 0	241010 4	
			Repair of motor vehicle -39CG O57A (Mali Safi garage ltd				0	241010 0	241010 4	
SP2: Planning and Support Services										
Policies and regulations	Developing of Weights and measures policy	Oct 2024 – Jan 2025	CECM	Days	10	5,000	50,000	221080 0	221080 2	
			Chief Officer	Days	10	5,000	50,000	221080 0	221080 2	
			5 Technical officers	Days	10	20,000	200,000	221080 0	221080 2	
	CECM		Days	10	5,000	50,000	221080 0	221080 2		
	Chief Officer		Days	10	5,000	50,000	221080 0	221080 2		
	5 Technical officers		Days	10	20,000	200,000	221080 0	221080 2		
	Developing of the Policy Framework for Markets Development and Management in Bungoma County	Feb 2025	CECM at Kshs. 16,800 per day	Days	3	16,800	50,400	221080 0	221080 2	
			Chief Officer at Kshs. 16,800 per day	Days	3	16,800	50,400	221080 0	221080 2	
			15 Hon. Members (MCAs) at Kshs. 14,000 per day	Days	3	210,000	630,000	221080 0	221080 2	
	1 Committee clerk at		Days	3	14,000	42,000	221080 0	221080 2		
	Validation of the Weights and measures policy and the Policy Framework for Markets Development and Management in Kisumu for 3 days		Feb 2025	CECM at Kshs. 16,800 per day	Days	3	16,800	50,400	221080 0	221080 2
				Chief Officer at Kshs. 16,800 per day	Days	3	16,800	50,400	221080 0	221080 2
15 Hon. Members (MCAs) at Kshs. 14,000 per day		Days		3	210,000	630,000	221080 0	221080 2		
1 Committee clerk at	Days	3		14,000	42,000	221080 0	221080 2			

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			Kshs. 14,000 per day						
			6 County Assembly Secretariat at Kshs. 11,200 per day	Days	3	67,200	201,600	2210800	2210802
			5 Technical staff at Kshs. 11,200 per day	Days	3	56,000	168,000	2210800	2210802
			2 Drivers at Kshs. 6,300 per day	Days	3	12,600	37,800	2210800	2210802
			Catering services (2 days at Kshs. 2,500 per person)	Pax	31	5,000	155,000	2210800	2210801
			KBY 266Y – Prado for CECM	Litres	150	200	30,000	2211200	2211201
			39CG 057A Double cabin for CO	Litres	150	200	30,000	2211200	2211201
CoG Workshops/seminars in Nairobi/Naivasha	CoG Workshops/seminars in Nairobi/Naivasha on government operations	Quarterly	Travel costs by Air on quarterly basis	Quarterly	4	20,000	80,000	2210300	2210301
			CECM	Quarterly	4	84,000	336,000	2210300	2210303
			Driver	Quarterly	4	31,500	126,000	2210300	2210300

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
								0	3
			Fuel KBY366Y-Prado for CECM (270 litres quarterly)	Litres	1,080	200	216,000	2211200	2211201
Partnership meetings in Nairobi	Partnership meetings with National Government/Private sectors in Nairobi	Quarterly	Travel costs by Air on quarterly basis	Quarterly	4	20,000	80,000	2210300	2210301
			Chief officer at Kshs. 16,800 per day	Quarterly	4	84,000	336,000	2210300	2210303
			D. Director at Kshs. 14,000 per day	Semi-Annually	2	70,000	140,000	2210300	2210303
			3 technical officers @11,200 per day	Semi-Annually	2	168,000	336,000	2210300	2210303
			1 Driver @6,300 per day	Quarterly	4	31,500	126,000	2210300	2210303
			Fuel -39CG 057A-Double cabin (270 ltrs quarterly)	Litres	1,080	200	216,000	2211200	2211201

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
Planning and budgeting	Preparation of Annual Development Plan	Aug – Sept 2024	CECM	Days	5	5,000	25,000	2210800	2210802
			Chief Officer	Days	5	5,000	25,000	2210800	2210802
			14 Sector Working Group members	Days	5	56,000	280,000	2210800	2210802
	Preparation of CFSP and MTEF budget documents	Oct 24– Jan 2025	CECM	Days	5	5,000	25,000	2210800	2210802
			Chief Officer	Days	5	5,000	25,000	2210800	2210802
			14 Sector Working Group members	Days	5	56,000	280,000	2210800	2210802
	Preparation of Annual Budget/Annual Work Plan/ Annual Procurement plan	Feb – April 2025	CECM	Days	8	5,000	40,000	2210800	2210802
			Chief Officer	Days	8	5,000	40,000	2210800	2210802
			14 Sector Working Group members	Days	8	56,000	448,000	2210800	2210802
Monitoring and Evaluation field exercise	Monitoring and Evaluation field exercise of implemented projects across the County	Jan 2025	CECM	Days	5	5,880	29,400	2210800	2210802
			Chief Officer	Days	5	5,880	29,400	2210800	2210802
			D. Director	Days	5	4,900	24,500	2210800	2210802
			13 technical staff (SWG)	Days	5	50,960	254,800	2210800	2210802

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Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code	
						(Kshs)	(Kshs)			
			3 Drivers	Number	5	6,615	33,075	2210800	2210802	
			Fuel -KBY 266Y – Prado for CECM	Litres	200	200	40,000	2211200	2211201	
			39CG 057A – double Cabin for CO	Litres	200	200	40,000	2211200	2211201	
			KCD 215G – double cabin for Technical officers	Litres	200	200	30,000	2211200	2211201	
	Report writing of the monitored projects for			CECM	Number	5	5,000	25,000	2210800	2210802
	CO			Number	5	5,000	25,000	2210800	2210802	
	7 technical officers			Number	5	28,000	140,000	2210800	2210802	
	Contracted Technical Services		Technical Services	No.	1	5,000,000	5,000,000	2211310		
Performance contracting and management	Preparation of Performance contracting for CECM & CO	July 2024	CECM	Number	10	5,000	50,000	2210800	2210802	
			Chief Officer	Number	10	5,000	50,000	2210800	2210802	
			5 PC Committee members	Number	10	20,000	144,901	2210800	2210802	
	Appraising and	June		CECM	Days	5	5,000	25,000	221080	221080

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Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
	reporting for staff members	2025						0	2
			Chief Officer	Days	5	5,000	25,000	2210800	2210802
			5 PC Committee members	Days	5	20,000	100,000	2210800	2210802
Programme 2: Trade and Enterprise Development									
Sp1: Business Development Services									
Trade Loan	Recovery and disbursement of County Trade loan	July 2024 – June 2025	Trade Loan	Wards	45		30,000,000	2640503	2640500
Programme 3: Market Infrastructure Development and Management									
Sp 1: Market infrastructure development									
Market Infrastructure development	Completion of Kamukuywa Market	July 2024 – June 2025	Part infrastructural developments	Certificate	1	2410100	47,500,000	3111000	3111011
Supplier credit	Payment of pending bills (27,834,101)	July 2024 – June 2025	Wardbased				13,917,051	2410100	2410104
			Proposed installation of 3No. Solar Floodlight in Matulo Ward				0	2410100	2410104
			Proposed installation of 3No. Solar Powered Floodlight in Kaptama Ward				0	2410100	2410104
			Proposed installation of solar powered highmast floodlights in Mihuu Ward				0	2410100	2410104
			Proposed installation of solar powered streetlight in Milima Ward				0	2410100	2410104
			Proposed installation of solar powered streetlight in Khasoko Ward				0	2410100	2410104
			Proposed installation of solar powered streetlight in				0	2410100	2410104

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Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			Sitikho Ward				0		4
			Proposed installation of solar powered highmast floodlights in Lwandanyi Ward				0	241010	241010
			Proposed installation of 1NO. solar powered floodlight in Mihuu Ward				0	241010	241010
			Proposed installation of solar powered streetlight – Kiwanja Ndege to Keringet				0	241010	241010
			Proposed installation of Solar Powered Floodlights across the County				0	241010	241010
Total Recurrent							44,256,324		
Total Development							91,417,051		
Grand Total							135,673,374		

ENERGY

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
Programme: General Administration, planning and support services									
SP1: Human Resource Management and Development									
Basic salary for permanent employees, pension, leave allowance, commuter	Payment of salary of 6 Staff (P&P)	July 2024 – June 2025	Basic Salary	Monthly	12	294,494.67	3,533,936	211010	2110101
	Pension for 5 staff	July 2024 –	Pension	Monthly	12	41,861.75	502,341	212010	2120103

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Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub - code
					Quantity				
allowance, house allowance		June 2025							
	Leave allowance for 6 Staff	Dec 2024	Leave allowance	Annually	1	120,159	120,159	2110400	2110404
	Commuter Allowance for 6 Staff	July 2024 – June 2025	Commuter Allowance	Monthly	12	19,000	228,000	2110300	2110302
	House Allowance for 6 Staff	July 2024 – June 2025	House Allowance	Monthly	12	77,050	924,600	2110300	2110301
	Health Risk allowance for 1 officer	July 2024 – June 2025	Health Risk allowance	Monthly	12	1,000	12,000	2110300	
SP2: Administrative Services									
Utilities	Payment of electricity bills at HQ – Meter no. 60258405	July 2024 – June 2025	Electricity Bills	Monthly	12	5,000	60,000	2210100	2210101
	Payment of electricity bills for installed lights-meters attached as annex	Oct 2024	Electricity Bills	Monthly	1	2,942,814	2,942,814	2210100	2210101
	Payment of Water Bills – Meter no. 40320115	July 2024 – June 2025	Water Bills	Monthly	12	1,666.67	20,000	2210100	2210102

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Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
Internet connectivity	Subscription to internet connections @ 7500 per month	April – June 2025	Internet connections	Monthly	3	7,500	22,500	2210200	2210202
Courier and postal services	Annual payments for courier and postal services	Feb 2025	Courier & Postal services	Annually	1	2,000	2,000	2210200	2210203
Membership fees	Subscription to professional bodies	Jan 2025	Engineering Board of Kenya membership fee (Membership no. B23964)	Annually	1	4,000	4,000	2211300	2211306
			IEK membership fee (Membership no. G13014)	Annually	1	6,000	6,000	2211300	2211306
Insurance of motor vehicles	Provision for insurance for cherry Pick up 39 CG 261A (4%*10,600,798.84)	May 2024	Insurance premium	Annually	1	424,032	424,032	2210900	2210904
Maintenance expenses of Motor vehicle	Purchase of Tyres	Oct 2024	Cherry Pick up - 39 CG 261 A at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220100	2220101
	Routine maintenance	Dec 2024	Cherry Pick up - 39 CG 261 A	Annually	1	350,000	350,000	2220100	2220101

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Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
Repair and maintenance of street lights	Repair and maintenance of street lights across the County	July 2024 – June 2025	2 technical officers at Kshs. 3,920 per person	Quarterly	4	78,400	313,600	2210300	2210309
			3 technical officers and 1 driver at Kshs. 2,205 per person	Quarterly	4	88,200	352,800	2210300	2210309
			Fuel -39 CG 261A –Cherry Pick (1,647.5ltrs quarterly)	Litres	6,590	200	1,318,000	2211200	2211201
Site Hand Over for project implementation	Site Hand Over for transformer installation	Jan – March 2025	CECM	Days	10	5,880	58,800	2210300	2210310
		Jan – March 2025	Chief Officer	Days	10	5,880	58,800	2210300	2210310
		Jan – March 2025	4 technical officers at Kshs. 3,920 per day per person	Days	10	15,680	156,800	2210300	2210310
		Jan – March 2025	3 technical officers at Kshs. 2,205 per day per person	Days	10	6,615	66,150	2210300	2210310
		Jan – March 2025	3 drivers at Kshs. 2,205 per day per person	Days	10	6,615	66,150	2210300	2210310

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
		Jan – March 2025	Fuel -KBY 266Y – Prado for CECM	Litres	300	200	60,000	2211200	2211201
		Jan – March 2025	Fuel -39CG 057A – Double cabin for CO	Litres	300	200	60,000	2211200	2211201
		Jan – March 2025	Fuel -KCD 215G for technical	Litres	250	200	50,000	2211200	2211201
Inspection of projects/project visits	Inspection of projects/project visits to verify status	March – June 2025	CECM	Days	8	5,880	47,040	2210300	2210310
			Chief Officer	Days	8	5,880	47,040	2210300	2210310
			4 Technical officers at Kshs. 3,920 per day per person	Days	8	15,680	125,440	2210300	2210310
			3 Technical officers at Kshs. 2,205 per day per person	Days	8	6,615	52,920	2210300	2210310
			3 drivers at Kshs. 2,205 per day per person	Days	8	6,615	52,920	2210300	2210310
			Fuel -KBY 266Y – Prado for CECM	Litres	200	200	40,000	2211200	2211201

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
			Fuel - 39CG 057A – Double cabin for CO	Litres	200	200	40,000	2211200	2211201
			Fuel - KCD 215G for technical officers	Litres	150	200	30,000	2211200	2211201
SP2: Planning and Support Services									
Development of Energy Master Plan	Designing and Printing of Energy Master Plan	Feb – March 2025	Energy Master Plan	Number	50	1000	50,000	2210500	2210502
	Validation of the Energy Master Plan by County Assembly Sector Committee in Kisumu	Feb – March 2025	CECM at Kshs. 16,800 per day	Days	2	16,800	33,600	2210800	2210802
		Feb – March 2025	Chief Officer at Kshs. 16,800 per day	Days	2	16,800	33,600	2210800	2210802
		Feb – March 2025	15 County Assembly Sector Committee members at Kshs. 14,000 per member per day	Days	2	210,000	420,000	2210800	2210802
		Feb – March 2025	6 County Assembly Sector Committee secretariat at	Days	2	67,200	134,400	2210800	2210802

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
			Kshs. 11,200 per person						
		Feb – March 2025	4 technical staff JG ‘K/L/M’ at Kshs. 11,200 per person per day	Days	2	44,800	89,600	2210800	2210802
		Feb – March 2025	3 technical staff JG J/G/H at Kshs. 6,300 per person per day	Days	2	18,900	37,800	2210800	2210802
		Feb – March 2025	2 technical staff JG ‘D’ at Kshs. 4,200 per person per day	Days	2	8,400	16,800	2210800	2210802
		Feb – March 2025	2 drivers at Kshs. 6,300 per person per day	Days	2	12,600	25,200	2210800	2210802
		Feb – March 2025	Fuel - KBY 266Y – prado for CECM	Litres	200	200	40,000	2211200	2211201
		Feb – March 2025	Fuel - 39CG 057A – double cabin for CO	Litres	200	200	40,000	2211200	2211201
		Feb – March 2025	Fuel - KCD 215G for technical officers	Litres	150	200	30,000	2211200	2211201

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
		Feb – March 2025	Catering services at Kshs. 2,700 per person per day for 4 days	Pax	34	10,800	367,200	2210800	2210801
CoG workshop in Mombasa	Annual CoG workshop in Mombasa	March 2025	Travel costs by Air for CECM	Annually	1	30,000	30,000	2210300	2210301
			CECM at the rate of Kshs.16,800	Annually	1	84,000	84,000	2210300	2210303
National Government workshops	Attend National Government workshops on renewable energy in Mombasa for 5 days	March 2025	Travel costs by Air for Chief Officer	Annually	1	30,000	30,000	2210300	2210301
			Chief Officer at the rate of Kshs.16,800	Annually	1	84,000	84,000	2210300	2210303
Partnership meetings with National Government in Nairobi	Attend partnership meetings with National Government in Nairobi For 5 days twice a year	Dec 2024 & May 2025	Travel costs by Air for CECM	Semi-Annually	2	20,000	40,000	2210300	2210301
		Dec 2024 & May 2025	Travel costs for Chief officer	Semi-Annually	2	20,000	40,000	2210300	2210301

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
		Dec 2024 & May 2025	CECM at the rate of Kshs.16,800	Semi-Annually	2	84,000	168,000	2210300	2210303
		Dec 2024 & May 2025	Chief Officer at the rate of Kshs.16,800	Semi-Annually	2	84,000	168,000	2210300	2210303
		Dec 2024 & May 2025	3 technical officers at the rate of Kshs.11,200	Semi-Annually	2	168,000	336,000	2210300	2210303
		Dec 2024 & May 2025	2 drivers at the rate of Kshs.6,300	Semi-Annually	2	63,000	126,000	2210300	2210303
		Dec 2024 & May 2025	Fuel - CECM-KBY 266Y - Prado	Litres	270	200	54,000	2211200	2211201
		Dec 2024 & May 2025	Fuel - CO-39CG 057A	Litres	270	200	54,000	2211200	2211201

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
Renewable energy Workshops	Attend Renewable energy Workshops in Kisumu	Feb 2025	CECM	Days	5	16,800	84,000	2210300	2210303
			Chief Officer	Days	5	16,800	84,000	2210300	2210303
			3 technical officers @ 11,200 per day	Days	5	33,600	168,000	2210300	2210303
			3 Technical staff @ 6,300 per person per day	Days	5	18,900	94,500	2210300	2210303
			3 drivers @ 6,300 per day	Days	5	18,900	94,500	2210300	2210303
			Fuel -CECM - KBY 266Y	Litres	200	200	40,000	2211200	2211201
			Fuel -CO-39CG 057A	Litres	200	200	40,000	2211200	2211201
			Fuel -Technical-KCD 215G	Litres	150	200	30,000	2211200	2211201

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
Programme: Energy access and Investments									
Sub- programme: Electricity connection									
Repair and maintenance of lights across the County	Purchase of equipment for repair and maintenance of lights across the County	Dec 2024 & April 2025	Photo cell 25AmpsTRONIC	Number	200	1000	200,000	3111000	3111011
		Dec 2024 & April 2025	Double pole 63AMPS P/MAX	Number	160	4500	720,000	3111000	3111011
		Dec 2024 & April 2025	MCBS 10 Amps p/max	Number	100	500	50,000	3111000	3111011
		Dec 2024 & April 2025	Amuka cable	Metres	2800	250	700,000	3111000	3111011
		Dec 2024 & April 2025	Contactora 80Amps ABB	Number	60	8500	510,000	3111000	3111011
		Dec 2024 & April 2025	Integrated time(high mast)	Number	40	3500	140,000	3111000	3111011

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
		Dec 2024 & April 2025	Fittings windsow 150W /120W	Number	30	30,000	900,000	3111000	3111011
		Dec 2024 & April 2025	400w LED flood lights	Number	40	45000	1,800,000	3111000	3111011
		Dec 2024 & April 2025	2.5mm TWE cable EAST AFRICA	Rolls	10	15,000	150,000	3111000	3111011
		Dec 2024 & April 2025	Insulation Tape	Rolls	20	1000	20,000	3111000	3111011
		Dec 2024 & April 2025	Integrated Charge controller 20Amps	Number	40	4500	180,000	3111000	3111011
		Dec 2024 & April 2025	Integrated Solar flood lights 120w split type Complete with LifePO4 battery of 80AH 12.8v	Number	40	45,000	1,800,000	3111000	3111011
		Dec 2024 & April 2025	4mm PV cables R/B	Number	12	9000	108,000	3111000	3111011

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
		Dec 2024 & April 2025	200AH GEL Battery maintenance Free Ritah/max	Number	40	48,000	1,920,000	3111000	3111011
		Dec 2024 & April 2025	100AH GEL battery maintenance free Ritah/max	Number	40	30,000	1,200,000	3111000	3111011
		Dec 2024 & April 2025	200w solar panels	Number	40	23,300	932,000	3111000	3111011
		Dec 2024 & April 2025	Welding generator 160 amps	Number	2	195,000	390,000	3111000	3111011
		Dec 2024 & April 2025	Welding rods	Number	20	1500	30,000	3111000	3111011
		Dec 2024 & April 2025	2.5mm cable TWE East Africa	Number	10	15,000	150,000	3111000	3111011
		Dec 2024 & April 2025	Earth resistant tester	Number	1	60,000	60,000	3111000	3111011

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		
		Dec 2024 & April 2025	Complete climbers wooden/concrete with belts	Pairs	4	10,000	40,000	3111000	3111011
Energy Master Plan	Preparation of Energy Master Plan with the Support of REREC	Nov 2024 – Jan 2025	Consultancy services for preparation of Energy Master Plan	Number	1	3,000,000	3,000,000	3111000	3111011
Electricity connection - REREC	Co- Funding for installation of Transformers across the County	Feb – June 2025	County Contribution to REREC for transformer installation across the County	Annually	1	45,000,000	45,000,000	3111000	3111003
Total Recurrent							15,456,042		
Total Development							60,033,314		
Grand Total							75,489,356		

INDUSTRY

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
					Quantity	(Kshs)	(Kshs)		

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
Programme: General Administration, planning and support services									
SP1: Human Resource Management and Development									
Human Resource development and management	Hire of 1 new staff (Principal Industrial Development Officer)	Sept 2024 – June 2025	Payment of salary	Monthly	10	120,990	1,209,900	2110100	2110101
	12 technical staff due for promotion		Promotion increment	Monthly	12	55,220	662,640	2110100	
Sp1: Human Resource Development and Management									
Utilities	Payment of Water Bills – Meter no. 40320115	July – June 2025	Water Bills	Monthly	12	1,666.67	20,000	2210100	2210102
Internet connectivity	Subscription to internet connections @ 7500 per month	April – June 2025	Internet connections	Monthly	3	7,500	22,500	2210200	2210202
Courier and postal services	Annual payments for courier and postal services	Feb 2025	Courier & Postal services	Annually	1	2,000	2,000	2210200	2210203
General office supplies	Supply of cartridges and toners	Dec 2024	Cartridges-coloured/black and white for 2 printers	Number	5	20,000	100,000	2211100	2211101
			Toners for 4 printers (10 for each printer)	Number	25	20,000	500,000	2211100	2211101
Insurance of motor vehicles	Provision for insurance for 39CG 057A at 4 % (depreciated value of Kshs. 3,293,053.16)	May 2025	Insurance premium	Annually	1	131,722.13	131,722.13	2210900	2210904

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
Maintenance of motor vehicles	Purchase of tyres at Kshs. 35,000 per tyre	Jan-March 2025	GKA 174Y for technical officers	Number	4	35,000	140,000	2220100	2220101
			39CG 057A Double Cabin for CO	Number	4	35,000	140,000	2220100	2220101
	Routine maintenance expenses			Annually	1	173,194	177,974	2220100	2220101
				Annually	1	60,000	60,000	2220100	2220101
Computer and general equipment	Purchase of Laptop	Jan 2025	Purchase of HP laptops	No	1	67,000	67,000	3111000	3111002
Training expenses	Strategic Leadership Training Course at KSG, Matuga Branch (residential)	Jan 2025	Training fees	Pax	1	432,420	432,420	2210700	2210711
			Facilitation for 1 officer	Number	4	11,200	0	2210700	2210710
SP2: Planning and Support Services									
Policies and regulations	Development of County Industrial Park policy for 10 days	Oct 2024 - Jan 2025	CECM	Days	10	5,000	50,000	2210800	2210802
			Chief Officer	Days	10	5,000	50,000	2210800	2210802
			5 Technical officers	Days	10	20,000	200,000	2210800	2210802
	Development of County Investment regulation for 10 days		CECM	Days	10	5,000	50,000	2210800	2210802
			Chief Officer	Days	10	5,000	50,000	2210800	2210802
			5 Technical officers	Days	10	20,000	200,000	2210800	2210802
	Validation of the Industrial Park Policy and		March 2025	CAIP Steering Committee members	Days	4	30,000	120,000	2210800	2210802

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code		
						(Kshs)	(Kshs)				
	Investment regulation for 4 days within the County		2 Chief Officers (Trade & Finance) on the CAIP technical Implementation Committee	Days	4	10,000	40,000	2210800	2210802		
			15 CAIP technical Implementation Committee Members	Days	4	60,000	240,000	2210800	2210802		
			10 drivers	Days	4	20,000	80,000	2210800	2210802		
			Catering services for 2 days at Kshs. 3,000 per person	Pax	34	6,000	204,000	2210800	2210801		
		March - April 2025	Printing of County Industrial Park policy	Number	100	200	20,000	2210500	2210502		
		Printing of County Investment regulation	Number	100	200	20,000	2210500	2210502			
		Publishing/gazetting of County Industrial Park policy	Number	100	300	30,000	2210500	2210502			
		Publishing/gazetting of County Investment regulation	Number	100	300	30,000	2210500	2210502			
		Partnership meetings with National	Partnership meetings with National	Quarterly	Travel costs by air for CECM	Quarterly	4	20,000	80,000	2210300	2210301
					Travel costs by	Quarterly	4	20,000	80,000	2210300	2210301

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
Government	Government in Nairobi on quarterly basis on Industrial development		air for Chief officer						
		Quarterly	Travel costs by road for 2 Technical officers at Kshs. 6,000 per person	Quarterly	4	12,000	48,000	2210300	2210301
		Quarterly	CECM	Quarterly	4	84,000	336,000	2210300	2210303
			Chief officer	Quarterly	4	84,000	336,000	2210300	2210303
	2 technical officers	Quarterly	4	112,000	448,000	2210300	2210303		
LREB Workshops	LREB Workshops in Kisumu for 3 days on strengthening regional blocs	Quarterly	CECM	Quarterly	4	50,400	201,600	2210300	2210303
			Chief officer	Quarterly	4	50,400	201,600	2210300	2210303
			2 technical officers	Quarterly	4	67,200	268,800	2210300	2210303
			2 drivers	Quarterly	4	37,800	151,200	2210300	2210303
Devolution Conference 2024	Participate in the Devolution Conference 2024 for 6 days	Aug – Sept 2024	CECM & Chief officer at Kshs. 16,800 per person	Pax	2	100,800	201,600	2210300	2210309
			Technical officers at of Kshs. 11,200	Pax	5	67,200	336,000	2210300	2210309
			Drivers at Kshs. 6,300	Pax	3	37,800	113,400	2210300	2210309
			Exhibitors at Kshs. 5,000 per day per person	Pax	4	30,000	120,000	2210300	2210309
			Registration fee for 11 members	Pax	11	20,000	0	2210700	2210711
CAIP implementation	CAIP Project inspection on a quarterly basis	Quarterly	CAIP Steering Committee	Quarterly	4	50,000	200,000	2210300	2210310
			2 CAIP	Quarterly	4	10,000	40,000	2210300	2210310

Bungoma County Budget 2024/2025

Programme/Sub-Programme/Activity	Description Activity	Timeline	Item Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate	Total Annual Estimates	Code	Sub - code
						(Kshs)	(Kshs)		
			Technical Implementation Committee members (Chair & Co- Chair)						
			12 CAIP Technical Implementation Committee members	Quarterly	4	48,000	192,000	2210300	2210310
			12 drivers	Quarterly	4	24,000	96,000	2210300	2210310
Administrative and operational services within the County	Provision of fuel for administrative and operational services	July 2024 – June 2025	39CG 057A- Double Cabin for Chief Officer	Litres	1,050	200	210,000	2211200	2211201
			KBY366YPrado for CECM	Litres	1,080	200	216,000	2211200	2211201
			KCD 215G- Double Cabin for technical officers	Litres	2,400	200	480,000	2211200	2211201
Programme: Industry Public Private Partnerships and Industrial Development									
Spi: Industrial Development									
Industrial Investment and development in the County	Development of infrastructures - Building works, Drainage works, landscaping, water pipe laying	Aug 2024	County budgetary allocation for the infrastructural works	Annually	1	90,000,000	90,000,000	3110600	3110699
Total Recurrent							9,406,356		
Total Development							90,000,000		
Grand Total							99,406,356		

**PART K: PROJECT LIST
TRADE**

TRADE

S/NO	ITEM	AMOUNT
1.	Completion of Kamukuywa Market	0
2.	Market infrastructure developments	0
3.	Other infrastructure and civil works	47,500,000
4.	County Trade Loan	30,000,000
5.	Supplier Credit	13,917,051
TOTAL		91,417,051

ENERGY

S/NO	ITEM	AMOUNT
1.	Repair and maintenance of lights across the County	0
2.	Installation of street lights and high flood mast lights	0
3.	Purchase of lighting equipment	15,033,314
4.	Preparation of Energy Master Plan	0
5.	Installation of Transformers through REREC	45,000,000
TOTAL		60,033,314

INDUSTRIALIZATION

S/NO	ITEM	AMOUNT
1.	Industrial Development and Management Co-Funding 90M	90,000,000
2.	Equipping and operationalization of cottage industries	0
TOTAL		90,000,000

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. Their mandates are;

Mandates of lands Directorate

- 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

Mandates of Survey Directorate

- Provision of national geodetic control network points within the County
- Provision of title maps
- Provision of updated national topo-graphical base maps
- Provision of geographical information
- Provision of quality control and assurance of title survey
- Generation of land survey fees and other charges

Mandates of Physical Planning Directorate

- 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
- 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 county

Sector achievements in previous FY include:

- Purchase of land for ward based projects
- Draft County Urban Development Policy
- Preparation of 3 Physical Integrated and Land use Plans for Kimilili, Kapsokwony and Naitiri
- Preparation of Valuation Roll for Kimilili

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 is 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 2022/23 – 2026/27

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	30	20	20	40	50	60
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	100	15	15	100	100	100
		Staff promoted	Proportion of staff promoted	100	10	10	100	100	100
		Staff recruited	Number of staff recruited	0	0	0	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 Assessment	1	1	1	1	1	1

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			s undertaken						
Policy and Legal Framework	Department of Lands, Urban and Physical Planning	Policies formulated	Number of policies and formulated	1	0	1	1	1	1
		Bills legislated	Number of bills drafted	2	0	1	1	1	1
Administrative and support services		Offices renovated	Number of offices renovated	1	0	1	1	-	-
		Utilities provided	Proportion of Utilities provided	100	100	100	100	100	100
		Motor vehicles procured	Number of Motor Vehicles procured	0	0	0	1	1	1
		Motor Cycles Procured	Number of Motor Cycles procured	0	0	0	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	Number of Planning	6	6	4	4	4	4

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		prepared	documents prepared						
		Budget documents prepared	Number of budget documents prepared	0	0	6	6	6	6
Sector Coordination	Department of Lands, Urban and Physical Planning	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	0	0	1	1	-	-
		Stakeholder meetings held	Number of stakeholder meetings held	0	0	4	4	4	4
		Land boards established	Number of land boards established	2	0	0	9	-	-
		Land board meetings held	Number of land board meetings held	12	12	12	12	12	12
Programme 2: Land Development and Management									
Outcome: Improved Land Access, Tenure and Management									
Survey	Department of Lands,	GIS Labs established	Proportion of GIS Labs	100	100	100	100	100	100

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
services	Urban and Physical Planning	(Networking)	established (Networking)						
		Government land surveyed	Proportion of government land surveyed	100	0	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	0	0	100	100	100
		Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	0	0	1	-	-
		Survey offices renovated	Number of survey	1	-	1	1	-	-

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		and extended	offices renovated and extended						
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	0	0	9	9	9
		Capacity building workshops of land administration structures held	Number of Capacity building workshops held	0	0	0	4	4	4
		sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora's held	9	0	0	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	0	0	0	1	-	-
		Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	0	0	1	-	1
		Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	0	0	0	1	-	1
		Community sensitization fora on lease agreement protection	Number of community sensitization fora on land lease	0	0	-	1	-	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		measures held	agreement protection measures held						
		Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	0	0	-	3	-	3
		Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization held	0	0	-	9	9	9
		Government land with title deeds	Proportion of government land with title deeds	30	10	10	40	50	60
		Lands services digitalized	Proportion of Lands Registry Services	0	0	-	100	100	100

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			digitalized (search requisition, title deeds, maps, valuation estimates)						
		Land acquired for go-downs	Acres of land acquired for go-downs	0	0	-	100	25	25
		Land purchased for fire station	Acres of land purchased for construction of Kapsokwony Fire Station	5	5	-	5	-	-
		Land purchased for land bank	Acres of land purchased for land bank	10	10	10	25	25	25
		Land purchased dumpsite	Acres of land purchased	10	0	-	10	10	10

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			for Bungoma, Webuye, Chwele and Kimili dumpsite						
		Land purchased for lorry park	Acres of land purchased for lorry park along at Kanduyi along Webuye-Malaba highway	50	0	0	50	50	50
		Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	10	0	0	10	10	10
		Land purchased for matulo	Acres of land purchased	0	0	10	100	150	200

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		airstrip	for matulo airstrip						
		Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	10	0	0	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	4	0	-	4	4	4
		Physical and land use plans reviewed	No. of physical and land use plans reviewed	3	0	-	2	2	2
		Development control tools prepared	Number of development control tools prepared	1	-	-	1	-	-
		Enforcement officers' training meetings organized on	Number of training meetings organized	1	0	0	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		compliance to physical plans							
		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	1	0	-	1	1	1
		County Spatial plan reviewed	Number of county spatial plan reviewed	-	-	-	1	-	-

**PART F: Summary of Expenditure by Programmes
LANDS**

	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						

	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2024/25	2025/26
Human resource management	17,886,001	20,778,430	27,975,396	27,177,203	28,536,063	29,962,866
Administrative and support services	18,242,569	9,985,818	10,731,459	15,232,363	15,993,981	16,793,680
Capacity Building	1,600,000	1,403,879	0	655,000	687,750	722,138
Planning and Financial Management	7,203,561	4,500,000	2,529,550	3,051,530	3,204,107	3,364,312
Policy and legal framework	0	0	2,110,159	2,800,000	2,940,000	3,087,000
Contracted Technical Services				10,000,000	10,500,000	11,025,000
Pending Bills	0	0	0	987,412	1,036,783	1,088,622
Total Expenditure of Programme 1	44,932,131	36,668,127	43,346,564	59,903,508	62,898,683	66,043,618
Programme 2: Land Development and Management						
SP 1: Survey of government land quality control of survey activities	11,000,000	1,262,000	3,750,000		0	0
SP 2: Land acquisition	45,691,824	13,270,000	34,151,400	0	0	0
SP 3: Physical and Land Use Plans	16,015,829	7,051,324	13,056,706	6,269,231	6,582,693	6,911,827
SP 4: Design and Construction of storm water Drainage	0	0	0	0	0	0
SP 5: Valuation roll preparation	0	0	1,752,000	0	0	0
Supplier Credit	0		0	1220813	1,281,854	1,345,946
Total Expenditure of Programme 2	72,707,653	21,583,324	52,710,106	7,490,044	7,864,546	8,257,774

	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2024/25	2025/26
Total Expenditure of Vote 4918-01	117,639,784	62,171,021	96,056,670	67,393,552	70,763,230	74,301,391

PART G: Summary of Expenditure by Vote and Economic Classification

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	17,886,001	20,778,430	27,975,396	27,177,203	28,536,063	29,962,866
22	Use of goods and services	42,046,130	25,948,337	19,121,168	32,726,305	34,362,620	36,080,751
	Capital Expenditure						
29	Capital Transfers to Government Agencies	57,707,653	15,821,324	46,960,106	7,490,043	7,864,545	8,257,772
31	Total Expenditure	117,639,784	62,171,021	96,056,670	67,393,551	70,763,229	74,301,390

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/32	2023/24	2024/25	2025/26	262026/27
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	17,886,001	20,778,430	27,975,396	27,177,203	28,536,063	29,962,866
	Use of goods and services				0		
SP 2 . Administrative and support services							
Code	Current Expenditure						
22	Use of goods and services	18,242,569	9,985,818	10,731,459	20,699,538	12,174,760	12,140,373
SP 3 :Capacity Building							
Code	Current Expenditure						
22	Use of goods and services	1,600,000	1,403,879	0	655,000	687,750	722,138
S.P 4 Policy and Legal Framework							
Code	Current Expenditure						
	Use of goods and services	0	0	2,110,159	2,800,000	2,940,000	3,087,000
SP 5 Planning and Financial Management							
22	Use of goods and services	7,203,561	4,500,000	2,529,550	3,051,530	3,204,107	33,643,112
SP 6 Sector Coordination							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0
Programme 2 .Land Development and Management							

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/32	2023/24	2024/25	2025/26	262026/27
SP 1. Survey services							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
SP 2. Physical and Land Use Planning							
	Current Expenditure						
22	Use of goods and services	7,000,000	4,500,000	0	1,064,500	1,117,725	1,173,611
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	9,015,829	2,551,324	14,808,708	7,490,043	9,492,855	9,967,499
SP3 Lands Administration Services							
	Current Expenditure						
22	Use of goods and services	8,000,000	1,262,000	3,750,000	4,455,737	4,678,524	4,912,450
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	45,691,824	13,270,000	24,151,400	0	0	0

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 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	1	1	Superintendent	Superintendent	Superintendent

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Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
	(Building)			(Building)	(Building)	(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 Assistant [2]	Office Administrative Assistant [2]
	Administrative Officer [3]	2	2	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]

PART J: ACTIVITY COSTING

Activity	Activity Description	Time	Activity Description	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: Enhanced institutional efficiency and effectiveness in service delivery										
Sub-Programme: Human resource Management										
Personnel Emoluments	Payment of Basic Salaries for permanent and pensionable staff-27	Jul y- June	Basic Salary	Monthl y	12	1,968,209.75	27,177,203	221010	21101	Exc heq uer
			Pension for 27 staff	Monthl y	12	240,385				
		Dec em ber	Leave allowance for 27 staff	Annual ly	1	324,552				
		Jul y- June	House allowance for 27 staff	Monthl y	12	315,750				
			Commuter allowance	Monthl y	12	126,000				

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			for 27 staff						10 1	uer
		Nov em ber	Promotions for 27 staff	Annual ly	1	520,56 0			21 10 10 1	Exc heq uer
	Subtotal						27,177,20 3			
Sub-programme: Administrative and Support Services										
Utilities Supplies	Payment of electricity Bills	Jul y- Ju ne	Mtr no. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthl y	12	5,000	60,000	22 10 10 0	22 10 10 1	Exc heq uer
			Mtr no. 136376068 =Survey office	Monthl y	12	2,000	24,000		22 10 10 1	Exc heq uer
	Payment for water and sewerage charges	Jul y- Ju ne	Mtr1109018 07 -MBIG building 3rd floor	Monthl y	12	2,000	24,000	22 10 10 0	22 10 10 2	Exc heq uer
			Mtr no.		12	2,000	24,000		22	Exc

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Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			17014402- Survey office						10 10 2	heq uer
Communication Supplies	Air time per month	Jul y- Ju ne	Chief Offucer	Monthl y	12	6,000	72,000	22 10 20 0	22 10 20 1	Exc heq uer
			Air time for directors 3 @ 5,000 per month	Monthl y	12	15,000	180,000		22 10 20 1	Exc heq uer
			Airtime for Technical staff 5 @ 2,000 per month	Monthl y	12	10,000	120,000		22 10 20 1	Exc heq uer
			Air time for secretaries 4 @1,500 per month	Monthl y	12	6,000	72,000		22 10 20 1	Exc heq uer
			Air time for drivers 4 @1,500 per month		12	6,000	72,000		22 10 20 1	Exc heq uer
	Internet connection		VPN		12	8,000	96,000	22	22	Exc

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			bundles-4 users@ 2,000					10 20 0	10 20 2	heq uer
		Oct obe r	Replacement of wi-fi cables	Annual ly	1	37,505	37,505		22 10 20 2	Exc heq uer
Travel costs	Attend Policy formulation at national level, Seminars and Training	Jul y- Ju ne	CECM 25,000 return ticket	No	10	25,000	250,000	22 10 30 0	22 10 30 1	Exc heq uer
			CO		6	25,000	150,000		22 10 30 1	Exc heq uer
			Transport reimbursem ent for Technical officers	No	12	4,000	48,000		22 10 30 1	Exc heq uer
Daily subsistence allowances	Attend conferences at COG level, Policy formulation at national level, Seminars, conferences and workshops)	Jul y- Ju ne	CECM @ 16,800*3day s *8times	No of trips	8	50,400	403,200	22 10 30 0	22 10 30 3	Exc heq uer
			CO @	No of	6	50,400	302,400		22	Exc

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
			16,800*3days *6times	trips					10303	heq
			2 directors 14,000*4 days*3times* 2pax		2	112,002	112,000		22303	Exc heq
			12 Technical officers @ 11,200*6days*12pax	No of days	6	112,000	672,000		22303	Exc heq
			6Technical officers @ 6,300*6days *6pax		6	37,800	226,800		22303	Exc heq
			2 Drivers		2	63,000	126,000		22303	Exc heq
			Fuels and Lubricants	July-June	2 vehicles 40 ltrs each	Ltrs	120	200	24,000	22100	2211	Exc heq
Field allowance for CECM, C.O, Physical	Field allowance for inspect buildings under	July=J	CECM @ 5,880	Quarterly	4	29,400	117,600	2210	2210	Exc heq

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
Planners and Surveyors-To inspect buildings under construction, solve land Disputes and valuation of land	construction, solve land Disputes	une	*5days*4times*2pax					30 0	30 9	uer
			CO@ 5,880 *5days*4times	Quarte rly	4	29,400	117,600		22 10 30 9	Exc heq uer
			2 Director(Suir vey and physical Planning) @ 4,900	Quarte rly	4	49,000	196,000		22 10 30 9	Exc heq uer
			6 technical staff(Physica l planners, Building inspector, Surveyor@3, 920*8days*4 times*4pax		4	188,13 0	752,640		22 10 30 9	Exc heq uer
			2 technical staff @2,205*8day s*4times*2p ax- urban	Quarte rly	4	35,280	141,120		22 10 30 9	Exc heq uer

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			areas and land diputes10 times							
			2 drivers @ 2,205* 8days*4 times	Quarte rly	4	35,280	141,120		22 10 30 9	Exc heq uer
	Administrative costs- Ward based projects	Jul y- Ju ne	Land valuer @3,920*4	Quarte rly	4	19,600	78,400		22 10 30 9	Exc heq uer
			Surveyor, WB officer and Driver @2,205*4*3	Quarte rly	4	22,050	88,200		22 10 30 9	Exc heq uer
	Fuel and lubricants		3 vehicles 60 ltrs each*4	Ltrs	720	200	144,000	22 11 20 1	22 11 20 1	Exc heq ure
Inspection of projects /land inventory	CEC Supervision of projects, land dispute matters and land inventory exercise	Jul y- Ju ne	CECM @5,880*5	Monthl y	12	29,400	352,800	22 10 30 0	22 10 31 0	Exc heq uer
			2 technical	Monthl	12	98,000	470,400		22	Exc

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			officers JGK @ 3,920*5	y					10 31 0	heq uer
			1 Technical officers JG J @ 2,205*4	Monthl y	12	11,025	132,300		22 10 31 0	Exc heq uer
			3 Drivers @ 2,205	Monthl y	10	26,460	132,300		22 10 31 0	Exc heq uer
			Land inventory CECM & CO @ 5,880*2*10	No of days	10	22,050	220,500		22 10 31 0	Exc heq uer
			Directors @ 4,900*2*10	No of days	10	9,800	98,000		22 10 31 0	Exc heq uer
			15 officers@ 3,920*10	No of days	10	58,800	588,000		22 10 31 0	Exc heq uer
			8 officers @	No of	10	13,230	132,300		22	Exc

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			2,205*10	days					10 31 0	heq uer
	Fuel and lubricants		3 vehicles 60 ltrs each*3	Ltrs	540	200	108,000		22 11 20 1	Exc heq ure
Printing, Advertising and Information Supplies and Services	Advertisement and awareness		Tender adverisment for physical plans	No	1	185,89 5	185,895	22 10 50 0	22 10 50 4	Exc heq uer
	Subtotal						7,293,080			
Sub-programme: Capacity Building										
Trainings/capacity development	Accommodation for 3 Officers attending courses at KSG		Accomodat ion for 3 Officers JG P-R	No		71,000	0	22 10 70 0	22 10 71 0	Not fun ded
	Accommodation for 4 officers attending courses at KSG JG K-N		Accomodat ion for 4 officers JG K-N	No	0	59,800	0		22 10 71 0	Not fun ded
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No		33,900	0		22 10 71 0	Not fun ded

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
	Tuition fee for Senior Management course @KSG		Tuition fee for 3 officers @140,000	No	3	140,000	0		2210711	Not funded
	Tuition fee for Supervisory course		Tuition fee for 2 officers 60,000	No	2	55,000	110,000		2210711	Not funded
	Tuition fee for ICPAK training	Nov em ber	Tuition fee for 2 officers @ 60,000	No	2	60,000	120,000		2210711	Not funded
	Tuition fee for KISM training		Tuition fee for 2 officers @75,000	No	2	75,000	150,000		2210711	Not funded
	Tuition fee for Planners-Kenya institute of planners-KIP	Dec em ber	Tuition fee for 5 Planners	No	5	25,000	125,000		2210711	Not funded
	Tuition fee AAK-Association of Architects Kenya		Tuition fee for 2 Architects	No	2	75,000	150,000		2210711	Not funded
	Tuition fee Institute of survey	Apr	Tuition fee	No	1	23,600	0		22	Not

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
	Kenya	il	for 1 surveyor						10 71 1	fun ded
	Subtotal						655,000			
Sub-programme: Administrative and Support Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	Sep tem ber	Purchase of milk	Dozens	100	1500	150,000	22 10 80 0	22 10 80 1	Exc heq uer
			Purchase Sugar	Kgs	100	170	17,000			
			Drinking water	Dozens	23	500	11,500			
			Gas Refill- Main office 6kg	Monthl y	9	2,000	18,000			
			Drinking Chocolate	Monthl y	8	900	7,200			

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			Tea Leaves	500g	20	400	8,000		22 10 80 1	Exc heq uer
			Nescafe	800	8	1500	12,000		22 10 80 1	Exc heq uer
			Soft drinks	No.	100	216	21,600		22 10 80 1	Exc heq uer
	Subtotal						245,300			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents (Sector working groups facilitation)	Preparation of budget and planning documents/reports	Jul y	Preparation of ADP 8 members each @5,880*8*1, 4,900*8*2,@ 3,920*8*4, @2,205*8*1	No	1	268,52 0	268,520	22 10 80 0	22 10 80 2	Exc heq uer
		Nov em ber	Preparation of MTEF 10 members	No	1	414,05 0	414,050		22 10 80	Exc heq uer

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Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			each @5,880*10*1 @4,900*10*2 , @3,920*10*6 @2,205*10*1						2	
		Ma rch	Preparation of PBB 10 members each @5,880*10*1 @4,900*10*2 , @3,920*10*6 @2,205*10*1	No	1	414,05 0	414,050		22 10 80 2	Exc heq uer
		Apr il	Preparation of Procurement plan 8 members each @5,880*8*1, 4,900*8*2,@ 3,920*8*4, @2,205*8*1	No	1	268,52 0	268,520		22 10 80 2	Exc heq uer

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
Public Finance Management Committee meeting	Financial Management and reporting	Ju ne	CO	No	3	16,800	50,400		22 10 80 2	Exc heq uer
			Directors for 3 days	No	2	42,000	84,000		22 10 80 2	Exc heq uer
			PFM officers	No	5	56,000	140,800		22 10 80 2	Exc heq uer
			PFM officers	No	3	18,900	56,700		22 10 80 2	Exc heq uer
			Catering services	No	3	25,000	75,000		22 10 80 1	Exc heq uer
Professional conferences –ICPAK, KISM,KPC,KAA	Kenya Association of architects	Nov em ber	CECM	No	7	16,800	117,600		22 10 80 2	Exc heq uer
	Kenya planners conference		Chief Officer	No	7	16,800	117,600		22	Exc

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
									10 80 2	heq uer
	Kenya planners conference		Director Physical Planning	No	7	14,000	98,000		22 10 80 2	Exc heq uer
	Kenya planners conference		Physical Planner	No	7	11,200	78,400		22 10 80 2	Exc heq uer
	Institute of Certified Public Accountants		Director Accounts	No	7	14,000	98,000		22 10 80 2	Exc heq uer
	Institute of Certified Public Accountants		Finsnce Officer	No	7	11,200	78,400		22 10 80 2	Exc heq uer
	Institute of Certified Public Accountants		Accountant	No	7	11,200	78,400		22 10 80 2	Exc heq uer
	Kenya Institute of Supplies Management		SCMO	No	7	11,200	78,400		22 10	Exc heq

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
									802	uer
	Kenya Institute of Supplies Management		ASCMO	No	7	6,300	44,100		2210802	Exc heq uer
	KENASA		2 Administrati ve officers	No	7	12,600	132,300		2210802	Exc heq uer
Devolution Conference	Facilitation for attending the devolution conference	Au gus t	CECM and CO	No	5	33,600	168,000		2210802	Exc heq uer
			Director	No	5	14,000	70,000		2210802	Exc heq uer
			Technical officers	No	5	6,300	31,500		2210802	Exc heq uer
	Subtotal						2,962,740			
Sub-programme: Administrative and Support Services										
Office and General	Office Stationary	Sep	Cabinet	Pieces	10	3,000	30,000	22	22	Exc

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
Supplies		tem ber	separators					11 10 0	11 10 1	heq uer
			Printing Papers	Reams /year	150	1000	150,000		22 11 10 1	Exc heq uer
			Carbon paper A4	Reams /year	5	2000	10,000		22 11 10 1	Exc heq uer
			conqueror Paper	Reams /year	5	2500	12,500		22 11 10 1	Exc heq uer
			Stapler	No./Ye ar	5	800	4,000		22 11 10 1	Exc heq uer
			paper punch	No./Ye ar	5	800	4,000		22 11 10 1	Exc heq uer
			Box file	Pcs/Ye ar	30	500	15,000		22 11	Exc heq

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
									10 1	uer
			Spring file	Dozens / quarter	30	800	24,000		22 11 10 1	Exc heq uer
			Envelops A4	Dozens / Year	25	500	12,500		22 11 10 1	Exc heq uer
			Envelops A5	Dozens / Year	20	200	4,000		22 11 10 1	Exc heq uer
			Staple pins	Boxes/ Year	15	100	1,500		22 11 10 1	Exc heq uer
			Pin remover	Pcs/Ye ar	10	100	1,000		22 11 10 1	Exc heq uer
			White Out	Pcs/Ye ar	5	150	750		22 11 10	Exc heq uer

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
									1	
			Cello tape	Pcs/Year	10	100	1,000		22 11 10 1	Exc heq uer
			Delivery books	Pcs/Year	5	500	2,500		22 11 10 1	Exc heq uer
			Visitors books	Pcs/Year	2	500	1,000		22 11 10 1	Exc heq uer
			Binding covers	Dozens / Year	10	1,500	15,000		22 11 10 1	Exc heq uer
			Hard cover books- 4 quire	Pcs/Year	15	500	7,500		22 11 10 1	Exc heq uer
Supply of tonners and cartridges	Toners and catridges for HQ, Physical planning and survey office-GIS Lab	Sep tem ber	Toner no 80A for 5 printers – HQ , survey	No	15	12,000	180,000	22 11 10 0	22 11 10 2	Exc heq uer

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			and physical planning							
			Toner no.65A,66A, 67A,68A	No	5	20,000	100,000		22 11 10 2	Exc heq uer
			-Survey office							
			Cartridges- colored/blac k and white for 2 printers-HQ	No	5	20,000	100,000		22 11 10 2	Exc heq uer
			Cartridges- colored/blac k and white for 1 photocopier- HQ	No	10	12,000	120,000		22 11 10 2	Exc heq uer
	Maintenance of computers and software		Installation of Antivirus software for 6 laptops, 10 desktops and general maintenance	No	1	50,000	50,000		22 11 10 2	Exc heq uer

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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 office ICT equipment							
	Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour		Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour	No	1	100,000	100,000		2211102	Exc heq uer
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	320,000	2211200	2211201	Exc heq uer
			Fuel for KCG 573W 63L Capacity*2*11 months	Ltres	1,500	200	300,000		2211201	Exc heq uer

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			@200 per ltr diesel							
			Fuel for KCD127G ,63L Capacity*3*12months @200 per ltr diesel	Ltres	1,500	200	300,000		2211201	Exc heq uer
			Fuel for 39CG022A 68L Capacity*3times*12months @200 per ltr diesel	Ltrs	1,548	200	309,600		2211201	Exc heq uer
Annual Subscription to professional bodies	Institute of Public Accountants (ICPAK)	September	Accountants	No	5	11,200	56,200	2211300	2211306	Exc heq uer
	Physical Planners Association		Physical Planners	No	7	15,000	105,000			
	Kenya Institute of Supplies		Supply	No	1	14,000	14,000			

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b-Co de	So urc e of Fu ndi ng
	Management (KISM)		Chain Management Officers						11306	heq uer
	Architectural Society f Kenya		Architects	No	3	7,500	22,500		2211306	Exc heq uer
	KENASA		Adminstrativ e assistants	No	2	25,000	50,000		2211306	
Contracted Technical Services				No.	1	10,000,000	10,000,000		2211310	Exc heq uer
Comprehensive Insurance cover	Motor vehicle insurance cover for4 vehicles	Nov em ber	Mazda KCG 573W worth 3.8m@3.5%	Annual ly	1	133,000	133,000	2210900	2210904	Exc heq uer
			Ford ranger KCA 899F worth 3.8@3.5%	Annual ly	1	133,000	133,000		2210904	Exc heq uer
			Ford ranger KCD 127G	Annual ly	1	133,000	133,000		2210	Exc heq

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			worth 3.8@3.5%						90 4	uer
			Toyota fortune 39CG022A worth 4m@3.5%	Annual ly	1	140,00 0	140,000		22 10 90 4	Exc heq uer
Purchase of office furniture and fittings	Purchase of chairs and working tables –Sub county physical planning offices	Oct obe r	chairs and working tables	No.	3	50,000	150,000	31 11 00 0	31 11 00 1	Exc heq uer
Purchase of computers, printers and other IT equipment	1 3in 1 printer, photocopier and scanner-HQ		1 3in 1 printer, photocopier and scanner	No.	1	150,00 0	150,000		31 11 00 2	Exc heq uer
Routine maintenance, vehicles & other transport equipment	Purchase of tyres for 4 motor vehicles	Oct obe r	Purchase of tyres for KCG 573W tyres	Sets	1	125,00 0	125,000	22 20 10 0	22 20 10 1	Exc heq uer
			Purchase of tyres for KCA 899F	Sets	1	125,00 0	125,000		22 20 10 1	Exc heq uer
			Purchase of tyres for	Sets	1	125,00 0	125,000		22 20	Exc heq

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			KCD127G						10 1	uer
			Purchase of tyres for 39CG 022A	Sets	1	250,00 0	125,000		22 20 10 1	Exc heq uer
	Major and minor maintenance and repairs for 4 motoer vehicles	Jul - Ju ne	Maintenance for KCG 573W	No	5	250,00 0	300,000		22 20 10 1	Exc heq uer
			Maintenance for KCA 899F	No	5	250,00 0	300,000		22 20 10 1	Exc heq uer
			Maintenance for KCD127G	No	5	250,00 0	300,000		22 20 10 1	Exc heq uer
			Maintenance for 39CG 022A	No	5	250,00 0	350,000		22 20 10 1	Exc heq uer
Maintenance of Office Furniture and Equipment	Repair of office furniture			No	10	3,000	0	22 20 20	22 20 20	Exc heq uer

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
								2	2	
	Subtotal						15,012,550			
Programme Name: Land Development and Management										
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network										
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 transpor for participants and technical officers	January	2 directors @4,900*10 days	No	10	9,800	98,000	2210300	2210310	Exc heq uer
			4 Planners and 4 Surveyors @ 3,920*10 days	No	10	31,360	313,600			Exc heq uer
			5Casuals @ 1,000 for 10 days	No	10	5,000	50,000			Exc heq uer
			2 drivers @ 2,205-10	No	10	4.41	44,100			Exc heq uer
			Materials-2	No	1	15,000	15,000			Exc

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			hand held GPRS@15,000						10 31 0	heq uer
			Materials-4 Flash disks 8GB@2,000,	No	4	2,000	8,000		22 10 31 0	Exc heq uer
			Materials- 8, 10Ltrs of ammonia solution@ 10,000	No	8	10,000	80,000		22 10 31 0	Exc heq uer
			Materials-4 Aerial photographi c imagery map @40,000	No	4	40,000	160,000		22 10 31 0	Exc heq uer
			Material – 8 Registered Index Map @600	No	8	600	4,800		22 10 31 0	Exc heq uer
			Report Writing 2 director @	No	5	9,800	49,000		22 10 31	Exc heq uer

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Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			4,900 for 5 days						0	
			4 surveyors at 2940 and 4 planners @3,920 for 5 days	No	1	31,360	156,800		22 10 31 0	Exc heq uer
			Re-imbursment for Collection of public views 120 participants transport @ 1000	No	4	30,000	120,000		22 10 31 0	Exc heq uer
	Refreshments/snacks		Refreshments @100*50*4	No	4	5,000	20,000	22 10 80 0	22 10 80 1	Exc heq uer
	Fuel for 3 vehicles		Fuel 60 litres for each 2 vehicles *3	No	360	200	72,000	22 11 20 0	22 11 20 1	Exc ehq uer
Public land clinics -	Facilitation for technical	Oct	100	No	10	40,000	400,000	22	22	Exc

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Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
sensitization of the public on land matters /processes to limit land disputes in the community	officers, participants in 10 sub-counties	obe r	participants per sub county @ 1,000*40*10					11 30 0	11 32 4	heq uer
			CECM & CO @ 5,880*2*10	No	10	11,760	117,600		22 11 32 4	Exc heq uer
			Directors @ 4,900*2*10	No	10	9,800	98,000		22 11 32 4	Exc heq uer
			8 officers@ 3,920	No	10	27,440	313,600		22 11 32 4	Exc heq uer
			2 drivers @ 2,205	No	10	4.41	44,100		22 11 32 4	Exc heq uer
	Fuel 2 vehicles 3 times			Fuel 60 litres for each 2 vehicles 3 times	No	360	200	72,000	22 11 20 0	22 11 20 1

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	Refreshments		Refreshments@ 100*514	No	514	100	51,400	2210800	2210801	Exc heq uer
	Subtotal						2,288,000			
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	September	CEC. CS and CO, county attorney @16,800*5 days	No	5	67,400	336,000	2211300	2211320	Exc heq uer
			3 directors @14,000*5 days	No	5	42,000	210,000			
			12 technical staff @ 11,200*5days	No	5	134,400	672,000			
			8 technical staff @ 6,300*5 days	No	5	50,400	252,000			
			4 Drivers@6,3	No	5	25,200	151,200			

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			00*5 days						32 0	uer
			2 legal Technical Officers@11, 200*5 days	No	5	22,400	112,000		22 11 32 0	Exc heq uer
			4 drivers@6,30 0*5days	No	5	25,200	126,000		22 11 32 0	Exc heq ure
	Catering services	Sep tem ber	Catering services 36@2,500	No	5	90,000	450,000	22 10 80 0	22 10 80 1	Exc heq ure
	Fuel for 4 vehicles	Sep tem ber	Fuel 4 vehicles 60 ltrs each*2	Ltrs	180	200	96,000	22 11 20 0	22 11 20 1	Exc heq ure
Public participation	Facilitation of lunches for officers facilitating the exercise	Jan uar y	CEC,CO & legal @ 5,880	No	9	11,760	105,840	22 11 30 0	22 11 32 0	Exc heq uer
Lands Policy in 9 sub-counties			Staff in public participation	No	9	14,700	132,300		22 11 32	Exc heq uer

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			3@4,900						0	
			Staff in public participation 8 @3,920	No	9	31,360	282,240		22 11 32 0	Exc heq uer
			Staff in public participation 7@2,205	No	9	15,435	138,915		22 11 32 0	Exc heq uer
	Refreshments and snacks 900 pax@100		Refreshments and snacks 900 pax@100	No	9	10,000	90,000	22 10 80 0	22 10 80 1	Exc heq uer
	Public Participation 900 participants @1,000*9		Public Participation 900 participants @1,000*9	No	9	90,000	810,000	22 11 30 0	22 11 32 0	Exc heq uer
	Fuel for 4 vehicles 60 litres 3 times		4 vehicles 60 litres 3 times	Ltrs	720	200	144,000	22 11 20 0	22 11 20 1	Exc heq uer
Report Writing/Final compilation with views from the public	Facilitation for officers	Jan uar y	2 directors 14,000 for 5 days	No	1	140,000	84,000	22 10 80	22 10 80	Exc heq uer

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b-Co de	So urc e of Fu ndi ng
								0	2	
			6 Officers @11,200*5 days	No	1	336,000	201,600		2210802	Exc heq uer
	Fuel 1 vehicle		1 vehicle 60 ltrs	Ltrs	60	200	12,000		2211201	Exc heq uer
	Catering services		Catering services	No	4	20,000	80,000	2210800	2210801	Exc heq uer
	Printing and publishing & gazettment	Ma y	Approved Land Use Policy	No	1	565,600	565,600	2210500	2210502	Exc heq uer
	Subtotal						5,051,695			
Sub-Programme : Lands Administration Services										
Land Registration	Processing of tittle deeds for public land-Administrative costs for 15 parcels	Jul y- Ju ne	Stamp duty-4% within municipalitie s and 2% other areas of the land	No	15	184,502	2,767,537	2211324	2211324	Exc heq uer

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			value Surveying. Beaconing/P lacement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.							
Land Registration	Processing of title deeds for public land-Administrative costs for 30 parcels	Jul y- Ju ne	Stamp duty- 4% within municipalitie s and 2% other areas of the land value Surveying. Beaconing/P lacement (cement, sand, metal	No	60	132,00 0	0	22 11 32 4	22 11 32 4	Not fun ded

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			rods, spades, jembes, gumboots, strings) of controls for 30 parcels.							
Land Registration	Processing of title for Chepkube land	Jul y- Dec em ber	Stamp duty 4%*80M	No	1	3,200,0 00	0	22 11 32 4	22 11 32 4	Not fun ded
Facilitation of field allowances for officers doing survey works and beaconing/placement	Facilitation of Lunches for officers	Jul y- Ju ne	1 director @1900*10	No	2	49,000	98,000	22 11 30 0	22 11 32 4	Exc heq uer
			2 surveyors @3900*10	No	2	78,400	156,800			Exc heq uer
			4 surveyors@2 205*10	No	2	88,200	176,400			Exc heq uer
			1	No	2	22,050	44,100			Exc

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Su b-Code	So urc e of Fu ndi ng
			draftsman@2205*10						11324	heq uer
			2 drivers@2205*10	No	2	44,100	88,200		2211324	Exc heq uer
			Fuel 2 vehicles 60 ltrs*5	No	600	200	120,000	2211201	22201	Exc heq uer
Sub Total					563,500		3,451,037			
Sub-programme: Physical and Land Use Planning										
Preparation of Intergrated and land use Development Plans	Preparation of intergrated development plans for 2 centres- Kipsigon and Misikhu	Jul y- June	Reconnaissa nce	No	1	100,000	200,000	2211300	22311	Exc heq uer
			Inception report	No	2	100,000	200,000		22311	Exc heq uer
			Advert for intention of	No	2	186,000	372,000		2211	Exc heq uer

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
			plan						311	uer
			Data collection	No	2	200,000	400,000		2211311	Exc heq uer
			Data analysis	No	2	200,000	400,000		2211311	Exc heq uer
			Situation analysis report	No	2	427,595	855,190		2211311	Exc heq uer
			1st public participation	No	2	100,000	200,000		2211311	Exc heq uer
			Review of situation analysis	No	2	450,000	900,000		2211311	Exc heq uer
			Preparation of plan proposals	No	2	500,000	1,000,000		2211311	Exc heq uer

Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
									1 22 11 31 1	Exc heq uer
			2nd public participation (200 participants)	No	2	200,000	400,000		22 11 31 1	Exc heq uer
			Finalization of plan proposals	No	2	300,000	600,000		22 11 31 1	Exc heq uer
			Advert for completion of plan proposals	No	2	186,000	372,000		22 11 31 1	Exc heq uer
			Finalization of the plan and submission	No	2	350,000	700,000		22 11 31 1	Exc heq uer
Pending Bills	Preparation of Integrated development plan		Kamukuywa and Myanga	No	1	2,441,625	1,220,813	22 10 14	22 10 14	Exc heq uer
	Subtotal						7,820,003			
Sub-programme: Survey services										
GIS Networking	Installation of Server	Jul y- Ju		No	1	1,000,000	0	31 11 11	31 11 11	Not fun ded

Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
		ne						4	4	
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		31114	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		31114	Not funded
GIS installation and configuration (Recurrent expenditure)	Acquisition of Geodetic Data Tracking vehicle	April	Acquisition, installation and configuration of Geodetic	No	1	8,000,000	0		31114	Not funded

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Activity	Activity Description	Tim elin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
			Data Tracking vehicle							
	Developing of GIS Datatbase		Data collection in 45 wards Directors@3675*2	No	45	7,350	0		311114	Exc heq uer
			Surveyors@2940*4	No	45	11,750	0		311114	Exc heq uer
			Data clerks@1715*20	No	45	34,300	0		311114	Exc heq uer
			Data input @ 2940*15	No	2	41,250	0		311114	Exc heq uer
			Data input @1715*20	No	15	34,300	0		311114	Exc heq uer
Ward based projects	Wards			No	1	20,151,	0		31	Exc

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Activity	Activity Description	Timelin e	Activity Description	Unit Of Measur ement	No. Uni ts/ Qu ant ity	Unit Cost/R ate (Kshs)	Total Annual Estimates (Kshs)	Co de	Su b- Co de	So urc e of Fu ndi ng
						400			10 59 9	heq uer
Fencing	Securing of government land with chain link and concrete posts 30 parcels	Jul y- Ju ne		No	500 ,00 0	15,000, 000	0		31 10 50 4	Not fun ded
Sub total							0			
TOTAL							71,956,60 8			

PART L: PROJECT LIST

S/N o	Project name	Physical Location	Amount Allocate d 2024/2 5 FY	Status	Remarks
1.	Preparation of intergrated physical development plans	Kipsigon and Misikhu	6,269,231	New	Facilitate future development and enhance revenue
2.	Preparation of physical and land use plans(Part Pending Bills)	Kamukuywa and Myanga	1,220,813	On-going	Facilitate future development and enhance revenue
3.	GIS Mapping/Networking(Pending Bill)	Headquarter	0	New	To monitor development
4.	Ward Base Projects	Wards	0	Ongoing	Develop ward based projects
TOTAL			7,490,044		

HOUSING

PART A. Vision

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

PART B. Mission

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements.

Mandate for Housing Department in the County

- Formulation of county Housing Policies and legal frameworks
- Affordable Housing Financing.
- Provision of Shelter and Slum Upgrading.
- Appropriate Low Cost Housing Building and Construction Technologies.
- Housing for Civil Servants and Disciplined Forces.
- Management of Government Housing.
- Determination and control of rent for residential dwelling units for low income earners in order to protect the vulnerable groups in society while ensuring fair economic returns to the landlords
- Formulation and implementation of policies and legislation to guide estate management,
- Coordination of initiatives to upgrade slums and informal settlements,
- Facilitation of access to Low Cost Housing Infrastructure,
- Development and implementation of guidelines for Public Private Partnerships (PPPs) in housing,
- Empowering Civil Servants to own houses, and
- Promotion of Alternative Building Technologies (ABT)

Sector achievements in previous FY include:

- Construction of County executive office block 5% complete
- Construction of governors and Deputy governors residence 10% complete
- Collected Kshs. 9,600,000 rent.
- Carried out housing inventory
- Ongoing slum upgrading for Mini in Bungoma town with 2 high mast floodlights and Chwele Landi Matope with 3 high mast floodlights
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:

- a. **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.
- b. **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 2022/23 -2023/24

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General administration planning and support services.									
Outcome:									
SP 1.1: Human resource management	Department of Housing	Staff promoted	Proportion of staff promoted based on performance	100	50	50	100	100	100
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	18	-	-	10	10	10
	Department of Housing	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	20	20	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	Department	M&E activities	Number of	4	4	4	4	4	4

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
and Financial Management	nt of Housing	undertaken	M&E activities undertaken						
		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	2	3	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%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sector Coordination	Department of Housing	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	-	1	1	1	1
		Stakeholder meetings held	Number of stakeholder meetings held	-	-	4	4	4	4
Programme 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	Assessment of the physical	Number of surveys	2	2	2	2	2	2

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Housing	condition of county residential houses	conducted						
	Department of Housing	Security fencing of estates	Number of estates fenced	5	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	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 landscaping	Number of estates that have pathways constructed, bush cleared	20	-	-	20	20	20

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		done	and landscaping done						
Housing Infrastructure 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	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	-	-	1	1	1

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	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	-	-
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	Number of Key Stakeholder	1	-	-	1	1	1

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		meetings held on development of affordable housing financing products	meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions						
	Department of Housing	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	1	-	-	1	1	1
	Department of Housing	Public Sensitization	Number of Public	9	-	-	9	9	9

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		fora on existing affordable housing financing held	Sensitization fora on existing affordable housing financing held						
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
	Department of Housing	Capacity building initiatives of local artisans in affordable	Number of Capacity building initiatives of local artisans	-	-	-	2	2	2

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		housing technologies held	in affordable housing technologies held						
	Department of Housing	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	-	-	-	9	9	9
	Department of Housing	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	-	-	-	9	9	9
	Department	Community	Number of	-	-	-	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	nt of Housing	sensitization fora held on Appropriate Building Materials and Technologies	Community sensitization fora held on Appropriate Building Materials and technologies						

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/22	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1 General Administration, Planning and Support services						
SP 1: salaries and emoluments	9,894,600	8,391,734	9,165,048	11,414,925	11,985,671	12,584,955
SP 2: Administrative Services	17,294,875	14,509,003	5,960,110	4,065,989	4,269,288	4,482,753
SP 3: Capacity Building	800,000	590,664	0	274,396	288,116	302,522
SP 4: Planning and Financial Management	3,515,100	2,788,526	1,184,125	1,482,741	1,556,878	1,634,722
SP 5: Policy and	6,535,000	6,535,000	0	0	0	0

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Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/22	2022/23	2023/24	2024/25		
					2025/26	2026/27
Legal Framework						
SP 6: Sector Coordination	0	0	0	0	0	0
SP.7 KISIP Co-funding – Administrative	0	0	10,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Programme 1	38,039,575	32,814,927	16,309,283	37,238,051	39,099,954	41,054,951
Programme 2 Housing development and Human Settlement						
SP 1: Estate Management	6,631,054	6,230,332	1,117,890	1,642,536	1,724,663	1,810,896
SP 2: Housing Infrastructural Development	80,000,000	0	123,500,000	129,899,311	136,394,277	143,213,990
SP 3: Housing Financing Services	86,424,018	30,000,000	80,000,000	297,400,170	312,270,179	327,883,687
SP 4: Housing Technology Promotion	0	0	357,000	0	0	0
Total Expenditure of Programme 2	173,055,07	36,631,054	204,974,890	428,942,017	477,806,606	501,696,936
Total Expenditure for	211,094,647	69,445,981	231,284,173	466,180,068	518,283,232	544,197,390

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/22	2022/23	2023/24	2024/25	2025/26	2026/27
Vote -						

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	9,894,600	8,391,734	9,165,048	11,414,925	11,985,671	12,584,955
22	Use of goods and services	28,144,975	24,423,193	18,619,125	27,465,662	28,838,945	30,280,892
	Capital Expenditure					-	-
26	Capital Transfers to Govt. Agencies	173,055,07	36,631,054	204,974,890	427,299,481	448,664,455	471,097,678
	Total Expenditure of Vote 4918-301	211,094,647	69,445,981	231,284,173	466,180,068	489,489,071	544,197,390

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2023/24	2024/25	2025/26
Programme 1 General Administration, Planning and Support services							
SP 1: Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	9,894,600	8,391,734	9,165,048	11,414,925	11,985,671	12,584,955
SP 2: Administrative Services							
22	Use of goods and services	15,761,100	12,975,228	5,960,110	4,065,989	4,269,288	4,482,753
SP 3: Capacity Development							
22	Use of goods and services	800,000	590,664	0	274,396	288,116	302,522
SP 4: Planning and Financial Management							
22	Use of goods and services	3,515,100	2,788,526	1,184,125	1,482,741	1,556,878	1,634,722
SP 5: Policy and Legal Framework							
22	Use of goods and services	6,535,000	6,535,000	0	0	0	0
SP 6: Sector Coordination							
22	Use of goods and services	0	0	0	0	0	0
Programme 2 Housing Development and Human Settlement							
SP 1: Estate Management							
	Current Expenditure						
22	Use of goods and services	1,533,775	1,533,775	1,117,890	1,443,940	1,516,137	1,591,944
	Capital Expenditure						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
26	Capital Transfers Govt. Agencies	6,631,054	6,230,332	23,806,704	0	0	0
SP 2: Housing Infrastructural Development							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	80,000,000	0	123,500,000	129,899,311	164,020,290	172,221,305
SP 3: Housing Financing Services							
	Current Expenditure						
22	Use of goods and services	0	0	0	20,000,000	10,500,000	11,025,000
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	86,424,018	30,000,000	80,000,000	297,400,190	297,400,170	312,270,179
SP 4: Housing Technology Promotion							
	Current Expenditure						
22	Use of goods and services	0	0	357,000	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	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	2023/24	2024/25	2024/25 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]

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded
		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)	Sub-code	Sub-code	Source of Funding
Programme:General administration, planning and support services										
Outcome: Efficient and effective service delivery										
Sub-Programme: Human resource management										
Personnel Emoluments	Payment of salaries for permanent and pensionable staff-14 in number	July-June	Basic Salaries	Monthly	12	613,377	7,360,522	2110100	2110101	Exchequer
		December	Leave allowance for 14 staff	Annually	1	79,671	79,671		2110101	Exchequer
		July-June	House allowance for 14 staff	Monthly	12	117,350	1,408,200		2110101	Exchequer
		July-June	Commuter allowance for 14 staff	Monthly	12	62,000	744,000		2110101	Exchequer
		July-June	Pension for 14 staff	Annually	12	101,477	1,217,724		2110101	Exchequer
		November	Promotion for 14 staff	Annually	1	302,404	302,404		2110101	Exchequer
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	4,333	52,000	2210100	2210101	Exchequer
	Payment for water	July-June	Payment for water bills mtr	Monthly	12	2,917	35,000		2210102	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	bills mtr no. 110901807-HQ		no. 110901807-HQ							
Communication and internet connection	Purchase of airtime for officers	July-June	C.O @ 6,000 per month	Monthly	12	6,000	72,000	2210100	2210102	Exchequer
			Tirectors 1 @ 5,000 per month		12	5,000	60,000		2210201	Exchequer
			Technical officers 3 @ 2,000 per month		12	6,000	72,000		2210201	Exchequer
			Air time for secretaries 2 @1,500 per month		12	3,000	36,000		2210201	Exchequer
			Air time for drivers 1 @1,000 per month		12	3,000	36,000		2210201	Exchequer
			Internet connections		Internet connection – VPN data bundles 2 users	12	3,000		0	2210202	Exchequer
	Travel costs		Travel expenses; air ticket, Bus fare and taxi hire for		July-June	Return air ticket for CECM	Monthly		3	25,000	75,000	2210300	2210301	Exchequer
Return air ticket for CO		3		25,000		75,000		2210301	Exchequer	
Travel cost for 5 Technical		10		5,000		50,000		2210301	Exchequer	

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	officers attending meetings Seminars and conferences		officers							
Daily subsistence and other transportat ion costs	Facilitation for officers attending conferences at COG level, Seminars and workshops	July-June	CEC @16,800*4*5	No of trips	4	67,200	268,800	2210303	2210303	Exchequer
			CO @ 16,800*4*5		5	67,200	336,000		2210303	Exchequer
			Director @14,000*4*2 times		2	56,000	112,000		2210303	Exchequer
			5 Technical officers 11,200*4*5		1	224,000	224,000		2210303	Exchequer
			3 Technical officers @ 6,300*4*3		1	71,865	71,865		2210303	Exchequer
			Drivers @ 6300 4 night outs 6,300*4*2		4	50,400	201,600		2210303	Exchequer
	Fuel 2 vehicles		2 vehicles 60 ltrs*2*4		480	200	96,000	2211200	2211201	Exchequer
Field Allowance-	Assessment , handling	July/January	CECM and CO@ 5,880 6 times	Quarterly	2	70,560	141,120	2210300	2210309	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
Estate Management	of tenant issue and resolving national housing payment disputes		Director @ 4,900, all county residential houses 6 times		2	29,400	58,800		2210309	Exchequer
			3 technical staff @3,920-all sub-counties-residential houses 8 times		2	94,080	188,160		2210309	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 8 times		2	70,560	141,120		2210309	Exchequer
			2 drivers @ 2,205 8 times		2	35,280	70,560		2210309	Exchequer
	Fuel for 2 vehicles		Fuel 60 ltrs*3 2 vehicles	No	360	200	72,000	2211200	2211201	Exchequer
Operationalization of Municipalities- Chwele and Webuye	Facilitation of 2 taskforces for 21 days each	October	facilitation for chairperson 42 days	No	42	15,000	0	2211300	2211320	Exchequer
			Vice-chair for 42 days@ 12,000	No	42	12,000	0		2210320	Exchequer
			8 Members for 42 days@ 10,000	No	42	10,000	0		22211320	Exchequer
			Director physical planning and	No	42	9,800	0		22211320	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
			survey@ 4,900*2*42 days							
			8 Physical planners and surveyors@ 3,920*42 days	No	42	31,360	0		22211320	Exchequer
			3 Drivers@ 2,205*42 days	No	42	6,615	0		22211320	Exchequer
	Fuel 3 vehicles		Fuel 3 vehicles 60 ltrs*3*10	No	1,800	200	0	2211200	2211201	Exchequer
	Facilitation for report writing for 8 days	January	Taskforce members @ 15,000*10*8	No	1	1,120,000	0	2210800	2210802	Exchequer
			Staff 16,800*8*2, 14,000*8*2, 11,200*8*8, 6300*8*3	No	1	1,360,800	0		2210802	Exchequer
	Catering services		@ 2,500*23*7 days	No	7	57,500	0	2210800	2210801	Exchequer
	Fuel 40 ltrs*3		Fuel 40 ltrs*3	No	120	200	0	2211200	2211201	Exchequer
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sun-programme : Estate Management										
Housing Inventory	Facilitation for carrying out housing	August	CO@ 5,880 10 days	No	1	58,800	58,800	2210300	2210310	Exchequer
			Director @ 4,900 all sub county residential		1	49,000	49,000		2210310	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	inventory of government residential houses		houses 10 days							
			6 technical staff @3,920-all sub-counties-residential houses 10 days		1	235,200	235,200		2210310	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 10 days		1	88,200	88,200		2210310	Exchequer
			2 drivers @2,205 all sub-counties-residential houses 10 days		1	44,100	44,100		2210310	Exchequer
	Fuel for 2 vehicles		Fuel 2 vehicles 60 ltrs*2	Ltrs	240	200	48,000	2211200	2211201	Exchequer
Printing, Advertising and Information Supplies and Services	Advertisement and awareness – tenders		Advertisement and awareness – tenders	Annually	1	185,000	0	2210504	2210504	Exchequer
Sub-programme : Capacity Development										
Training Expenses	Accommodation for officers	July-June	2 officers (Senior Management Course)	No	1	89,600	0	2210700	2210710	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	attending trainings		11,200*4*2							
			4 officers (Supervisory and records management Course) 4 night outs 6,300*4*	No	1	100,800	0		2210710	Exchequer
	Tuition fee for officers attending various courses at KSG	July-June	2 officers (Senior Management Course@	No	2	89,600	0	2210700	2210710	Exchequer
			2 officers (Senior Management Course@ 140,000	No	1	280,000	0		2210711	Not funded
			3 officers for supervisory course at KSG @ 60,000	No	3	60,000	0		2210711	Exchequer
	Tuition/conference charges for attending conferences		Affordable housing Seminar/KENAS A@27,880*5	No	1	139,396	139,396		2210711	Exchequer
			ICPAK/KISM training fee for 2 officers @ 60,000 and @ 75,000	Annually	1	135,000	135,000		2210711	Exchequer
Sub-programme: Administrative Services										

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
Hospitality Supplies and Services	Catering items and beverages	October	Purchase of milk	Dozens per month	80	750	60,000	2210800	2210801	Exchequer
			Purchase Sugar	Kgs per month for main office	75	150	11,250		2210801	Exchequer
			Drinking water	Dozens per month	25	500	12,500		2210801	Exchequer
			Gas Refill-Main office	Monthly	12	1,500	18,000		2210801	Exchequer
			Steel wool	Pcs	80	50	4,000		2210801	Exchequer
			Liquid soap	Pcs	150	20	3,000		2210801	Exchequer
			Bar soap	Pcs	150	20	3,000		2210801	Exchequer
			Super bright	Pkts	100	30	3,000		22108	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
									01	er
			Vim	Pcs	500	12	6,000		2210801	Exchequer
			Drinking Chocolate	Monthly	6	900	5,400		2210801	Exchequer
			Tea Leaves	500 Grams	30	400	12,000		2210801	Exchequer
			Nescafe	500 gms per month	6	1500	9,000		2210801	Exchequer
			Vacuum flask	Pcs	2	2,000	4,000		2210801	Exchequer
			Serviette	Pkts	25	150	3,750		2210801	Exchequer
	Catering services for consultative meetings @2,500*5d	July-June	Catering services for consultative meetings @2,500*5days*20pax	Monthly	1	250,000	250,000	2210800	2210801	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	ays*20pax									
Sub-programme: Planning and Financial Management										
Budget and Planning Documents	Facilitation for the preparation of Budget documents by sector working groups	July	ADP 8 members @5,880*8, @4,900*8*2,@3,920*4*8,@2,205*1*8	No	1	268,520	268,520	2210800	2210802	Exchequer
		November	MTEF 8 members @5,880*9, @4,900*9*2,@3,920*4*9,@2,205*1*9	No	1	320,345	320,345		2210802	Exchequer
		April	PBB 8 members @5,880*9, @4,900*9*2,@3,920*4*9,@2,205*1*9	No	1	320,345	320,345		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	268,520		2210802	Exchequer
Financial management and reporting	Facilitation for PFM committee members	June	7 members @16,800*1 @14,000*3*2, 11,200*3*4,6,30	Monthly	12	305,011	305,011	2210800	2210802	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
			0*3*2							
	Catering services		Catering services 2,500*9 pax	No	3	22,500	67,500		2210801	Exchequer
	Fuel 2 vehicles 40 ltr*2		Fuel 2 vehicles 40 ltr*2		80	200	16,000	2211200	2211201	Exchequer
Sub-programme: Administrative Services										
General Office Supplies			Printing Papers	Reams/year	50	1000	50,000	2211100	2211101	Exchequer
			Carbon paper A4	Reams/year	5	1500	7,500		2211101	Exchequer
			conqueror Paper	Reams/year	5	2500	12,500		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	15	500	7,500		2211101	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
			Spring file	Dozens/quarter	25	800	20,000		2211101	Exchequer
			Envelops A4	Dozens/Year	10	500	5,000		2211101	Exchequer
			Envelops A5	Dozens/Year	10	200	2,000		2211101	Exchequer
			Staple pins	Boxes/Year	10	100	1,000		2211101	Exchequer
			Pin remover	Pcs/Year	10	100	1,000		2211101	Exchequer
			White Out	Pcs/Year	4	150	600		2211101	Exchequer
			Cello tape	Pcs/Year	3	100	300		2211101	Exchequer
			Delivery books	Pcs/Year	5	500	2,500		22111	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
				r					01	er
			Visitors books	Pcs/Year	2	500	1,000		2211101	Exchequer
			Binding covers	Dozens/Year	10	2,000	20,000		2211101	Exchequer
			Hard cover books- 4 quire	Pcs/Year	10	500	5,000		2211101	Exchequer
Supplies and accessories for computers and printers	Tonner black no 80A		Tonner black no 80A	Pcs	9	12,000	108,000	2211100	2211102	Exchequer
	Cartridges-colored/black and white for 1 printer		Cartridges-colored/black and white for 1 printer	Pcs	2	20,500	41,000		2211102	Exchequer
	Computer anti-virus, baterries, chargers and cables		Computer anti-virus, baterries, chargers and cables	No	1	30,000	30,000		2211102	Exchequer
Fuel Oils and	Fuel for adminstrati	July-June	Fuel for 39CG022A 68L	Ltrs	950	200	190,000	2211200	2211201	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Lubricants	ve work		Capacity*3weeks *12months @200 per ltr diesel							
			Fuel for 39CG044A 63L Capacity*2weeks *12months @200 per ltr diesel	Ltrs	650	200	130,000		2211201	Exchequer
Subscriptions	Annual subscription to professional bodies	September	Institute of Public Accountants (ICPAK)	No	1	11,200	11,200	2211300	2211306	Exchequer
			Kenya Institute of Supplies Management (KISM)	No	1	10,000	10,000		2211306	Exchequer
			KENASA	No	2	25,000	50,000		2211306	Exchequer
Insurance	Icomprehensive insurance cover for one motor vehicle	November	39 CG044A which is worth 3.6m @3.5%	Annually	1	120,000	120,000	2210900	2210904	Exchequer
Maintenance of motor vehicles	39CG022A (major and Normal service)	July-June	39CG022A (major and Normal service)	Quarterly	1	150,000	150,000	2220100	2220101	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	39CG044A (major and normal service)		39CG044A (major and normal service)	Quarterly	1	200,000	200,000		2220101	Exchequer
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sub-programme: Estate Management										
	Maintenance of residential houses (Minor repairs)	October	Maintenance of residential houses (Minor repairs)-ceilings, electrical works, door, painting window panes floor repairs and sewerage system/plumbing	No	500	100	500	2220200	2220204	Exchequer
	Labelling/tagging of houses	November	Labelling/tagging of houses	No	5	15,000	0	2220200	2220204	Not funded
	Office furniture repairs	October	Office furniture repairs 3 tables and 7 chairs @ 3,000	No	1	50,000	0	2220200	2220202	Not funded
Sub-programme: Administrative services										
Purchase of Office	Executive table black	October	Executive table black mahogany	No	1	75,000	0	3111000	3111001	Not funded

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
Furniture and Fittings	mahogany 2 meters		2 meters							
	Executive chair high back leather		Executive chair high back leather	No	1	55,000	0		3111001	Not funded
	Visitors chairs jointed heavy duty		Visitors chairs jointed heavy duty	No	2	35,000	0		3111001	Not funded
	Steel cabinet 4 drawer-CO and housing officers		Steel cabinet 4 drawer-CO and housing officers	No	2	30,000	0		3111001	Not funded
	Wooden triple double door cabinet mahogany-C.O		Wooden triple double door cabinet mahogany-C.O	No	1	45,000	0		3111001	Not funded
Purchase of Computers, Printers and other IT Equipment	Laptop i7 for 2 housing officers	October	Laptop i7 for 2 housing officers	No	2	75,000	150,000	3111000	3111002	Exchequer
	Purchase of printer	October	Purchase of printer	No	1	60,000	60,000		3111002	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sub-programme: Housing Technology Promotion										
Automation of housing inventory	Developing a housing inventory system	October	Housing system	No	1	4,500,000	0	2211300	2211310	Exchequer
			1 director @ 14,000*5days	No	1	70,000	0		2211320	Exchequer
			2 Housing Officers @ 11,200*5	No	1	112,000	0		2211320	Exchequer
			2 Housing Officers @ 6,300*5	No	1	63,000	0		2211320	Exchequer
			2 ICT officers@11,200*5	No	1	112,000	0		2211320	Exchequer
Sub-programme: Legal and policy Framework										
Drafting of housing regulations	Implementation of the housing policy	November	CEC & CO@ 16,800*5*2	No	1	168,000	0	2211300	2211320	Not funded
			County attorney @16,800*5		1	84,000	0		2211320	Not funded
			2 Directors @14,000*5	No	1	140,000	0		2211320	Not funded
			6 technical staff@11,200*3*6	No	1	336,000	0		2211320	Not funded
			4 staff and 2 drivers@6,300*3*7	No	1	220,500	0		2211320	Not funded

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
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	1	20,000,000	20,000,000	2640500	2640503	Exchequer
DEVELOPMENT										
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sub-Programme : Estate Management										
Renovation of county residential houses	External works	October	External works re-roofing, replacement of doors, painting, ceiling board and windows for 20 houses	No	20	350,000	0	2410100	2410104	Not funded
Securing of residential estates	Construction of perimeter wall		2 estates using natural stones and metallic gate	No	2	4,000,000	0		2410104	Not funded
Office Partitioning	Partitioning of executive offices	September	Partitioning of executive offices 3rd floor	No	1	2,500,000	0		2410104	Not funded

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding	
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	2	297,400,170	297,400,170	2640503	2640503	Exchequer	
Sub-programme : Housing Infrastructure Development											
Construction of Office Block	County Executive Office Block	July-June	County Executive Office Block	No	1	105,108,700	78,798,211	3111500	3111504	Exchequer	
Construction of Official Residences	Governors residence		Governors	No	1	30,120,900			30,120,200	3111504	Exchequer
	Deputy Governors residence		Deputy Governors	No	1	20,980,200			20,980,900	3111504	Exchequer
	Supervision cost		Supervision cost	No	1	6,500,000			0	3110504	Exchequer
Sub Total						129,899,311					
TOTAL						466,180,068					

PART K: PROJECT LIST

Project name	Physical Location	Allocation FY 2024/25	Status	Remarks
Kenya Informal Settlement Programme (KISP Grant)	Mjini in Bungoma town and Landi matope in Chwele	297,400,170	New	Slum Upgrading
Construction of Governor's resident	Kanduyi Sub-county-Upper Milimani	30,120,200	On-going	To enhance administrative services
Construction of Deputy Governor's residence	Kanduyi Sub-county-Musikoma	20,980,900	On-going	To enhance administrative services
Constriction of County Office block	Kanduyi sub-county	78,798,211	On-going	To enhance administrative services
Total		427,299,481		

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. 183,512,000 by the County Government out of which: KShs. 58,436,400

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. 9,500,000 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 2024/25 FY, the Municipality of Bungoma has been allocated KShs. 120,000,000 by the County Government for capital projects and it has been budgeted for as follows: KShs. 53,000,000 for the continuation of phase 2 of the Kanduyi modern market stalls and bus park project; KShs 38,000,000 for purchase of 4-acre piece of land for trailer parking within the Municipality; KShs. 10,000,000 for the construction of Municipality office block; KShs. 6,000,000 for construction of modern sanitation facility at Simba Street and beautification of its environs; KShs. 5,500,000 for construction of modern auction ring with public sanitation facility and revenue office in Musikoma Ward and KShs. 4,500,000 for installation of waste collection chambers and 3-in-1 coloured waste collection bins within the Municipality.

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 Indicators and Targets for FY 2022/23 - 2026/27

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	12	-	10	20	-	-
		Staff employed	No. of new employed staff	50	-	50	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	4	10	10	10	10
		Staff trained	No. of staff trained	15	15	15	30	40	50
		Trainings conducted	No. of trainings conducted	2	1	2	2	2	2
		Workshops attended	No. of workshops attended	10	6	10	10	10	10
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	10	4	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 held	4	2	4	4	4	4
SP 1.3: General Administration and Support	Bungoma Municipality	Utility services procured	No. of utility services procured	5	3	5	5	5	5

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Services		Computers and other IT equipment purchased	No. of computers and other IT equipment purchased	20	-	10	10	10	10
		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	-	20	40	50	50
			No. of purchased uniforms for Municipality enforcement staff	20	-	20	50	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	2	-	1	2	1	1
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	-	2	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	4	1	4	2	-	-
		By-laws drafted	No. of by-laws	2	-	2	2	-	-
		Full board meetings held	No. of full board meetings held	4	4	6	6	6	6

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Committee board meetings held	No. of committee board meetings held	16	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	30	-	35	40	45	50
			Total sum of own source revenues generated	25M	-	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							

Bungoma County Budget 2024/2025

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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
SP 2.3: Land Acquisition	Bungoma Municipality	Land purchased for disposal site	Acres of land purchased for disposal site	-	-	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	9	-	2	1	2	1
		Reduced informal settlements	% of squatter population	10%	-	10%	12%	15%	20%
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
SP 3.1:	Bungoma	Feasibility studies	No. of feasibility	1	-	1	1	1	1

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Research, Knowledge Sharing and Development Services	Municipality	done	studies						
		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	15%	3%	20%	25%	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	-	-
		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
		Sanitation blocks build	No. of sanitation blocks	1	-	1	1	1	1

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			constructed						
SP 3.4: Urban Energy and Power Connections	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	50%	-	70%	80%	90%	100%
		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	-	5	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	1
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	20%	-	30%	40%	50%	60%
			% of markets connected to electricity	50%	-	60%	70%	80%	100%
			Health facilities constructed	No. of Health facilities constructed	1	-	2	2	2	2
Programme IV: Urban Environment, Water, Public Health and Human Social Services									

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 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 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	-	-	30	20	20	20
		Urban sanitation facilities constructed	No. of urban sanitation facilities	-	-	1	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	15%	-	30%	40%	50%	60%
		Waste Generation services provided	% of urban waste generated	50%	-	80%	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	-	-	30	20	10	10

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			installed						
		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
SP 4.3: Urban Greening and Environment Protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	5000	-	10,000	15,000	20,000	25,000
		Green parks established/developed	No. of Green parks established	1	-	-	1	-	1
SP 4.4: Urban Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%
		Water storage services provided	M3 of water stored	10000	-	15000	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	2	-	3	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	10	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	-
		Cultural centres	No of Cultural	-	-	1	-	1	-

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		constructed	centres constructed						
SP 4.7: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	15	20	25	25
		Youths involved in urban planning and development	No. of youth programs	2	-	2	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2022/23 - 2026/27 (KShs.)

Sub-Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Salaries and Personnel Emoluments	11,760,120	11,760,120	14,408,833	20,242,043	21,254,145	22,316,852
SP 1.2: Human Resource Capacity Development and Management	6,200,000	4,400,000	5,468,900	4,105,400	4,310,670	4,526,204
SP 1.3: General Administration and Support Services	11,033,115	4,110,152	4,001,940	5,801,861	6,091,954	6,396,552
SP 1.4: Planning and Financial Management	2,850,000	2,850,000	2,498,400	4,405,573	4,625,852	4,857,144
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	4,000,000	4,000,000	3,668,667	4,224,726	4,435,962	4,657,760
SP 1.6: Purchase of Motor Vehicle	-	-	-	7,000,000	7,350,000	7,717,500
SP 1.7: Research, Knowledge Sharing	-	-	-	0	0	0

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Sub-Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
and Development Services						
KUSP Grant				17,500,000	18,375,000	19,293,750
Pending Bill				660,370	693,389	728,058
Programme I Total	35,843,235	27,120,272	34,066,540	72,939,973	76,586,972	102,643,128
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Urban Land Planning	-	-	38,000,000	16,000,000	16,800,000	17,640,000
Programme II Total	0	0	38,000,000	16,000,000	16,800,000	17,640,000
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure Development	315,642,530	31,088,019.64	77,112,000	43,500,000	45,675,000	47,958,750
SP 3.2: Urban Facilities and Amenities	-	-	-	7,000,000	7,350,000	7,717,500
SP 3.3: Urban Street Lighting and Maintenance	-	-	-	0	0	0
SP 3.4: Other Urban Investments	-	-	68,400,000	0	0	0
Programme III Total	315,642,530	31,088,019.64	145,512,000	50,500,000	53,025,000	55,676,250
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Urban Environment and Public Health Services	-	-	-			
SP 4.2: Urban Human Social Services	-	-	-	-	-	-
Programme IV Total	0	0	0			
Total Expenditure for Vote	351,485,765	58,208,291.64	217,578,540	151,939,973	159,536,972	189,740,628

Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23 -2026/27 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Recurrent Expenditure							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	20,242,043	21,254,145	22,316,852
22	Use of Goods and Services	24,083,115	15,360,152	19,657,707	65,197,930	68,457,827	71,880,718
Sub-Total		35,843,235	27,120,272	34,066,540	85,439,973	97,755,360	102,643,128
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	174,336,400	66,500,000	69,825,000	73,316,250
32	Financial Assets	-	-	-	-	-	-
Sub-Total		315,642,530	31,088,019.64	183,512,000	66,500,000	69,825,000	73,316,250
Total Expenditure		351,485,765	58,208,291.64	217,578,540	151,939,973	167,580,360	175,959,378

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/23 - 2026/27 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme I: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	24,083,115	15,360,152	19,657,707	69,971,068	73,469,624	77,143,102
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.1: Salaries and Personnel Emoluments							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	-	-	-	-	-	-
SP 1.2: Human Resource Capacity Development and Management							
22	Use of Goods and Services	6,200,000	4,400,000	5,468,900	15,239,650	16,001,633	16,801,714
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.3: General Administration and Support Services							
22	Use of Goods and Services	11,033,115	4,110,152	4,001,740	30,801,740	32,341,827	33,958,918
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.4: Planning and Financial Management							
22	Use of Goods and Services	2,850,000	2,850,000	2,498,400	8,965,600	9,413,880	9,884,574
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
22	Use of Goods and Services	4,000,000	4,000,000	3,668,667	7,964,078	8,362,282	8,780,396
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.6: Purchase of Motor Vehicle							
22	Use of Goods and Services	-	-	-	7,000,000	7,350,000	7,717,500

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.7: Research, Knowledge Sharing and Development Services							
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme II: Urban Land Use, Planning and Policy							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	38,000,000	16,000,000	16,800,000	17,640,000
SP 2.2: Land Acquisition							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	38,000,000	16,000,000	16,800,000	17,640,000
Programme III: Urban Infrastructure Development and Management							
Recurrent Expenditure							
21	Compensation to	-	-	-	-	-	-

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Employees						
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	145,512,000	43,500,000	45,675,000	47,958,750
SP 3.1: Urban Transport and Infrastructure Development							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	145,512,000	43,500,000	45,675,000	47,958,750
SP 3.3: Urban Facilities and Amenities							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	67,936,400	7,000,000	7,350,000	7,717,500
SP 3.4: Other Urban Investments							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme IV: Urban Environment, Water, Public Health and Human Social Services							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	0	0	0
SP 4.1: Urban Environment and Public Health Services							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	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	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	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	1	1	1	1	1	1

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		Officer						
		Supply Chain Management Officer	1	2	2	2	2	2
		Economist	1	0	0	0	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
XX2	Urban Land Use, Policy and Planning	Senior Physical Planner	1	1	1	1	1	1
		Surveyor	1	0	0	0	0	0
		Architect	1	0	0	0	0	0
XX3	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
XX3	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	Payment of salaries of Municipality Staff (20 p&p staff)	Monthly	12	1,611,183	19,334,196	2210101	Exchequer
	Remuneration for other need-based staff recruitment (Municipal engineer on JG M)	Annual	1	907,847	907,847	2210102	
	Leave Expenses for 20 p&p staff	Annual	1	164,612	164,612	2110404	
	Employer contribution to National Social Security Fund for 20 p&p staff	Monthly	12	12,240	146,880	2120101	
	Employer contribution to Housing Levy Fund for 20 p&p staff	Monthly	12	24,168	290,016	2120102	
	Employer contribution to staff pensions scheme for 20 p&p staff	Monthly	12	190,477	2,285,724	2120103	
Total for Sub-Programme 1.1					23,129,275		
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 CECM and CO for 5 days @ (16,800 * 5).	No.	2	84,000	2,176,000	2210303	Exchequer
	Perdiem allowance for board chair for 5 days @ {(5*14k) + (4*12k)}.	No.	1	118,000			
	Perdiem allowance for board vice-chair for 5 days @ {(5*14k) + (4*10k)}.	No.	1	110,000			
	Perdiem allowance for board members for 5 days @ {7pax * (5*14k) + (4*8k)}	No.	7	102,000			

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Perdiem allowance for staff (K-N JG) for 5 days @ (11.2k * 5).	No.	10	56,000	350,000	2210801	
	Perdiem allowance for staff (F-J JG) for 5 days @ (6,3k * 5)	No.	12	31,500			
	Resource fee for facilitators	No.	2	64,000			
	Catering and conference services @ 2,500 for 4 days	No.	35	10,000			
Municipality Staff / Board Members Professional Trainings	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	841,600	2210710	Exchequer
		No.	6	99,600			
	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 8 days}	No.	2	122,000	941,200		
		No.	7	99,600			
	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	841,600		
		No.	6	99,600			
Accommodation allowance for officers attending PSFM and IPSAS trainings at KSG (F.O & Acc)	No.	2	54,800	109,600			

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding			
	Accommodation allowance for officers attending Supervisory Skills Development (SSD) at KSG (HRMO)	No.	1	35,200	35,200					
	Accommodation allowance for brd/mbrs attending Governance and Management of Urban Areas & Cities (GUAC) trainings at KSG (3 brd/mbrs)	No.	3	76,000	228,000					
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)	No.	8	65,000	2,108,200	2210711	Exchequer			
	Tuition fees for IIA(K) workshops - (3pax*65k=195,000)	No.	3	65,000						
	Tuition fees for KISM workshops - (8pax*80k=640,000)	No.	8	80,000						
	Tuition fees for KIP training - (6pax*25k=150,000)	No.	6	25,000						
	Tuition fees for KSG trainings (SMC /PSFM) at KSG - (2pax *120,640 = 241,280)	No.	2	120,640						
	Tuition fees for KSG trainings (SSD /GUAC/IPSAS) of 3 brd-mbrs and 3 technical staff at KSG - (6pax * 60,320 = 361,920)	No.	6	60,320						
	Development / Review of Former Local Authority By-laws and Waste Management	No.	1	72,500				2,181,850	2210303	Exchequer
		No.	1	62,500						
		No.	5	52,500						

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Policy (WMP)	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.	20	24,500			
		No.	2	58,800			
		No.	3	49,000			
		No.	15	39,200			
		No.	15	22,050			
	Hall and PA hire	No.	10	10,000			
	Stationery	No.	50	100			
	Refreshments	No.	50	120			
Dissemination of Approved Municipality By-laws and Waste Management Policy (WMP)	Hall and PA hire	No.	3	10,000	889,000	2210303	Exchequer
	Lunches	No.	300	1,000			
	Fare Refund	No.	300	1,000			
	DSA	No.	50	3,920			
	Stationery	No.	350	80			
	Refreshments	No.	350	100			
Development of Municipality Resource Mobilization Strategy Paper	Day Conference	No.	10	10,000	1,416,000	2210303	Exchequer
	Lunches for stakeholders' input	No.	150	1,000			
	Fare Refund for stakeholders' input	No.	150	1,000			
	DSA (25 technical staff @ 3,920)	No.	25	39,200			
	Stationery	No.	200	80			
	Refreshments	No.	200	100			
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	2,686,400	2210303	Exchequer
	Perdiem allowance for board chair for 4 days {(4*14k) + (3*12k)}.	No.	1	92,000			
	Perdiem allowance for board vice-chair for 4 days {(4*14k) + (3*10k)}.	No.	1	86,000			
	Perdiem allowance for board members for 4 days {7pax * (4*14k) + (3*8k)}.	No.	7	80,000			
	Perdiem allowance for MCAs for 4 days {15pax *	No.	15	56,000			

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	(4*14k).						
	Perdiem allowance for staff (K-N JG) for 4 days {15pax * (11.2k * 4)}.	No.	15	46,800			
	Perdiem allowance for staff (F-J JG) for 4 days {10pax * (6.3k * 4)}.	No.	10	27,200			
	Catering and conference services @ 2,500 for 3 days	No.	50	7,500	375,000	2210801	Exchequer
Membership Fees, Dues and Subscriptions	Membership and subscription fees paid to professional bodies (3 ICPAK, 1 KISM and 1 KIP)	No.	6	10,000	60,000	2211306	Exchequer
Total for Sub-Programme 1.2					15,239,650		
Sub-Programme 1.3: General Administration and Support Services							
Supply for Credit	Payment of amounts due for pending bills	No.	13	-	1,320,740	2410104	Exchequer
Electricity Expenses	Payment of electricity bills for meter no. 061578453	Monthly	12	5,000	60,000	2210101	Exchequer
Water and Sewerage Charges	Payment of water bills for meter no.412100651984	Monthly	12	3,000	36,000	2210102	Exchequer
Communication Supplies and Services	Acquisition of airtime for: {board chair (12*5,000), vice-chair (12*5,000), manager (12*5,000), brd mbrs (5pax*4,000), Admin ((2*12*3,000), Accountants (2*12*3,000), FO (12*3,000), 2 SCMO (2*12*3,000), R.O (4pax*12*3,000), P.H.O (3pax*12*2,000), Planner (12*12*2,000), HRMO (12*2,000), Sec (12*2,000), internet	Monthly	12	75,000	900,000	2210201	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	(12*10,000)},						
Printing, Advertising and Information Services	Printing and publishing of by-laws, profiles, trade licenses, permits, stickers and drafted bills & acts	Quarterly	4	100,000	400,000	2210502	Exchequer
	Cost of adverts for: {citizen fora notices (4), gazettment of bills and acts (2) and tenders adverts (2)}	No.	8	150,000	1,200,000	2210504	Exchequer
Office Space	Rent for Municipality office space (Rate of 120,000 / month)	Monthly	12	120,000	1,440,000	2210603	Exchequer
General Office Supplies and Services	Printing paper	Reams	100	1,000	500,000	2211101	Exchequer
	Conqueror paper	Reams	15	3,500			
	Pen	Boxes	10	1,200			
	Paper clips (small) pkt of 100	Pkts	30	100			
	Paper clips (large) pkt of 100	Pkts	20	150			
	Stapler (medium)	Pcs	6	1,000			
	Stapler (large)	Pcs	3	2,500			
	Paper punch (medium)	No.	10	800			
	Box file A4	No.	50	400			
	Spring files plastic	No.	300	200			
	Envelopes A4	Pkt of 25	50	200			
	Envelopes A5	Pkt of 25	30	150			
	Envelopes A3	Pkt of 25	20	250			
	Staple Pins 24/6 (pkt of 5000)	Packets	20	250			
	Staple Pins (large)	Packets	20	800			
	Whiteout 20ml	No.	20	100			
	Delivery books	Pcs	20	200			
	Visitors' books	Pcs	10	500			
Hard cover book 4 Quire	Pcs	20	350				
Hard cover book 3 Quire	Pcs	20	300				
Yellow stickers (small size)	Pcs	50	100				

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Yellow stickers (large size)	Pcs	30	250			
	Glue paste (36g stick)	Pkt	30	250			
	Carbon paper A4	Pkt	15	3,000			
	Staple remover	Pcs	10	200			
	Felt pens	Pkt	5	900			
	Pritt glue	Pcs	20	400			
	Stamp ink	Dozens	10	450			
	Calculator	No.	3	3,000			
	Highlighters	Pcs	10	50			
	Binding covers embossed	Dozens	50	500			
	Binding transparent covers	Reams	10	3,500			
Supplies and Accessories for ICT Equipment	Toner 17A	Pcs	8	8,000	600,000	2211102	Exchequer
	Toner 507A Magenta, Black, Cyan, Yellow	No.	3	50,000			
	Computer antivirus (3 in 1)	No.	10	3,500			
	Extension cables	No.	6	5,000			
	Internet router	No.	1	25,000			
	LAN cables	Mtrs	50	300			
	Flash disk	No.	5	3,000			
External hard disk - portable	No.	3	10,000				
Sanitary and Cleaning Materials	Detergent powder	No.	10	800	200,000	2211103	Exchequer
	Bar soap	No.	10	300			
	Air freshener	Pcs	20	1,200			
	Hand wash liquid	Pcs	10	650			
	Disinfectants	Bottles	15	1,950			
	Sanitizers	Pcs	10	800			
	Harpic	No.	20	1,200			
	Cleaning gloves	Pcs	20	250			
	Moppers	Pcs	5	450			
	Cleaning table towels	Pcs	5	1,200			
	Cleaning buckets	Pcs	5	400			
	Dust bins - large	Pcs	5	900			
	Toilet paper	Rolls	20	1,500			
Serviettes	No.	50	600				
Water Dispensers	No.	5	3,500				

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Catering Items, Supplies and Services for Office Use	Tea bags	No.	100	320	500,000	2210801	Exchequer
	Sugar	Kgs	100	450			
	Milk (cartons)	No.	300	850			
	Cocoa (400gms tin)	No.	20	650			
	Milo (400gms tin)	No.	20	650			
	Nescafe (200gms tin)	No.	20	850			
	Mineral Water - 500ml bottles	No.	100	800			
	Mineral Water - 20lit bottles	No.	75	600			
Purchase of Municipality Office ICT Equipment	Laptops	No.	5	80,000	500,000	3110202	Exchequer
	All in-one EcOTank duplex office color printer	No.	1	100,000			
Purchase of Municipality Office Furniture and Fittings	High back-office chairs	No.	10	35,000	800,000	2220202	Exchequer
	Standard office desk	No.	10	45,000			
Office Furniture and Fittings Maintenance Cost	Repair cost of office furniture and fittings	No.	40	5,000	200,000	2220202	Exchequer
Computers, Software and Network Maintenance Costs	Repair, maintenance and servicing of computers (14 @ 10,000), printers (4 @10,000), photocopier (1 @ 20,000) and network system installation @ 100,000	No.	14	10,000	300,000	2220210	Exchequer
		No.	4	10,000			
		No.	1	20,000			
		No.	1	100,000			
Motor Vehicle Servicing and Maintenance Costs	Procurement and payment of comprehensive insurance cover for the new vehicle to be procured	No.	1	200,000	200,000	2210904	Exchequer
	Cost of refined fuels and lubricants for the new vehicle @ 200 / litre.	Litres	7,500	200	1,500,000	2211201	Exchequer
	Routine maintenance and repair costs of the new M/vehicle	No.	1	300,000	300,000	2220101	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
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	1,545,000	2210301	Exchequer
	Bus tickets / tax for officers - 3 trips each @ 10,000	No.	60	10,000			
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	800,000	2210309	Exchequer
KUSP - Urban Institutional Grants (UIG)	Review of the Municipality Integrated Development Plan (MIDP)	No.	1	3,000,000	17,500,000	2640503	World Bank
	Review of the Municipality Strategic Plan (SP)	No.	1	2,500,000			
	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			
Total for Sub-Programme 1.3					30,801,740		
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,	No.	1	754,600	3,361,000	2210802	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	10@3,920 & 12@2,205 for 10 days = 754,600}						
	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	450,800			
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900, 6@3,920) for 20 days = 901,600}	No.	1	901,600			
	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			
	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	215,600			
	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	245,000			
	Facilitation for preparation of Municipality financial reports and annual progress report: (10pax for 8days @11.2k = 896,000)	No.	1	896,000	896,000	2210802	Exchequer
	Catering and conference services for 10pax @ 2,500 for 7 days	No.	10	17,500	175,000	2210801	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Facilitation of evaluation committees for tendering process (8pax for 8days @11.2k = 716,800)	No.	2	716,800	1,433,600	2210802	Exchequer
	Catering and conference services for 8pax @ 2,500 for 7 days	No.	8	17,500	140,000	2210801	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	490,000	1,960,000	2210303	Exchequer
Total for Sub-Programme 1.4					8,965,600		
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	126,000	1,580,000	2210802	Exchequer
	Facilitation for committee board meetings {5 board-mbrs @ 10,500, secretary = 9,500 & secretariat of 8 mbrs @ 2,000}	No. of meetings	25	78,000			
Public Participation / Citizen Fora Engagements	Fare reimbursements for: participants = (350*1,000=350,000); technical team and 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 =	Quarterly	4	851,100	2,404,400	2210802	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	91,500); Refreshments – 500*120 = 60,000, Hire of venue = 10,000; Stationery – 500pax * 100=50,000						
Development of Municipality Website and Content Management System	Website design and development	No.	1	400,000	1,979,678	2210202	Exchequer
	Content management system	No.	1	500,000			
	Data back-up, security and protection	No.	1	450,000			
	User training and technical support	No.	1	629,678			
Total for Sub-Programme 1.5					5,964,078		
Sub-Programme 1.6: Purchase of Motor Vehicle							
Municipality Motor Vehicle Purchase	Cost of purchasing Municipality motor vehicle	No.	1	7,000,000	7,000,000	3110701	Exchequer
Total for Sub-Programme 1.6					7,000,000		
Sub-Programme 1.7: Research, Knowledge Sharing and Development Services							
Research and Development Mapping	Cost of feasibility studies	Annually	1	-	-		
	Cost of research and development mapping	Annually	1	-	-		
Total for Sub-Programme 1.7					0		
SUB-TOTAL					85,439,973		
Programme II: Urban Land Policy and Planning							
Outcome: Improved land use practises in the Municipality							
Sub-Programme 2.1: Urban Land Planning							
Purchase of Municipality Land	Purchase of Municipality land for urban use	Acres	2	7,500,000	15,000,000	3130101	Exchequer
	Securing and protection of Municipality purchased public land and other public spaces	Acres	Several	3,000,000	1,000,000		

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
SUB-TOTAL					16,000,000		
Programme III: Urban Infrastructure Development and Management							
Outcome: Improved infrastructural development and investments in the Municipality							
Sub-Programme 3.1: Urban Infrastructural Development							
Upgrading of urban access roads within Bungoma Municipality	Upgrading of urban access roads to bitumen standard in Bungoma Municipality	KMs	5.0	-	-	2460503	
Construction of Office Block	Construction of Municipality office block	No.	1	0		3110504	Exchequer
Construction of market stall and bus-park	Construction of market stalls and bus-park at Kanduyi in Bungoma Municipality	No.	1	43,500,000	43,500,000	3110504	Exchequer
	Construction of urban market stalls	No.	50				
Construction of parking spaces	Upgrading of CBD backstreets in the Municipality into parking spaces	No.	10	-	-		
Total for Sub-Programme 3.1					43,500,000		
Sub-Programme 3.2: Urban Street Lighting and Maintenance							
Installation / Maintenance of Street Lights	Installation / maintenance of street lights in the Municipality	No.	100	-	-		
Installation of Digital Billboards	Installation of digital billboards within the Municipality	No.	4	-	-		
Total for Sub-Programme 3.2					0		
Sub-Programme 3.3: Urban Facilities and Amenities							
Construction of modern auction ring	Construction of modern auction ring with public toilet and revenue office at Sibembe in Bungoma Municipality	No.	1	2,500,000	2,500,000	3110604	Exchequer
Construction, Rehabilitation and	Rehabilitation of drainage and pavement works in	KMs	-	-	-		

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Maintenance Drainage System	Bungoma Municipality						
Total for Sub-Programme 3.3					2,500,000		
Sub-Programme 3.4: Other Urban Investments							
Ward Based Projects	Implementation of Municipality Ward based projects in Khalaba, Musikoma and Township wards	No.	lump some	-	-	3110599	
Total for Sub-Programme 3.4					0		
SUB-TOTAL							
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	2,000,000	2,000,000	3110604	Exchequer
Installation of Waste Collection Chambers	Purchase and installation of waste collection chambers	No.		300,000	1,000,000	3110604	Exchequer
Installation of Collection Bins	Purchase and installation of collection bins	No.	50	60,000	1,500,000		
Development / rehabilitation of green recreational park	Urban greening and beautification of the Municipality CBD open public spaces	No.	1	-	0		
Construction / Rehabilitation of Sewer	Rehabilitation of sewer-line	KMs	5	-	0		
Total for Sub-Programme 4.1					4,500,000		
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	-	-		

Bungoma County Budget 2024/2025

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							
GRAND TOTAL					151,439,973		

Part K: PROJECT LIST

S/No	Project Name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1.	Construction of modern market stalls and bus-park at Kanduyi in Bungoma Municipality	Kanduyi in Bungoma Municipality	43,500,000	On-going	To Enhance transport mobility and revenue collection within the Municipality
2.	Construction of modern office block for Bungoma Municipality	Public works - Bungoma Municipality	0	New	To create a good working environment and enhance service delivery the Municipality
3.	Purchase of 4-acre piece of land for trailer parking in Bungoma Municipality	Within Bungoma Municipality	15,000,000	New	To Enhance revenue collection and decongest the highway within the Municipality
4.	Securing and protection of Bungoma Municipality public land and spaces	Within Bungoma Municipality	1,000,000	New	To secure and protect Municipality land assets
5.	Construction of modern auction ring with public toilet and revenue office at Sibembe in Bungoma Municipality	Sibembe area - Musikoma Ward	2,500,000	New	To enhance service delivery and revenue collection within the Municipality
6.	Construction of modern sanitation facility, protection and beautification of Simba Street public space in Bungoma Municipality	Bungoma CBD – Bungoma Municipality	2,500,000	New	To enhance service delivery within the Municipality
7.	Purchase and installation of waste collection chambers and 3-in-1 waste collection bins in Bungoma Municipality	Within Bungoma Municipality	2,000,000	New	To enhance service delivery within the Municipality
			66,500,000		
TOTAL					

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 on-going 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 Indicators and Targets for FY 2024/25 - 2026/27

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

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024	2024/2025	2025/2026	2026/2027
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
Water supply and sanitation services		Water and sanitation services provided	Number of peri-urban households connected to piped water	-	-	500	1000	1500	2000
			% 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

Bungoma County Budget 2024/2025

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			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 provide with housing services	Number of affordable housing units provided	-	-	100	100	100	100
			Number of informal estates upgraded	-	-	100	100	100	100
			Kms of urban estates access roads upgraded	-	-	100	100	100	100

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			% 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 Utilization 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 facilities	-	-	-	300	350	400
			No. of specialized	-	-	-	5	7	10

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
Environmental Health			medical personnel						
		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 collected and tested	1,000	-	1,100	1,210	1,331	1,464
			No. of medical examination for food handlers done	500	-	550	605	666	732

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			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
			No. of teachers/instructors recruited	-	-	-	5	10	20
			% of teachers/instructors appraised	-	-	-	100	100	100
			% of teachers/instructors	-	-	-	100	100	100

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			on performance Contract						
			% 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 resolved	-	-				
			% of visual pollution cases resolved	-	-				
			% of water pollution cases resolved	-	-				
			Number of open	-	-	9	9	9	9

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			spaces provided						
			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
			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	-	-	1000	1000	1000	1000

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			nurtured						
			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 invetestment.									
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 investment promotion	-	-	1	1	1	1
			Number of businesses established in new Sectors	-	-	100	100	100	100
			Number of jobs created annually	-	-	10000	10000	10000	10000
Licensing and regulatory		A Harmonized licensing and	No. of regulations drafted	2	-	-	-	-	-
			No. of MSME licensed		-				

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
reforms		regulatory framework	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 laboratories established and operationalized	-	-	1	-	-	-
			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

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
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	-
			Percentage of business mapped and profiled	100%	-	-	-	-	-

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			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 conferences held	-	-	1	-	-	-
Development		Market	Number of modern	500	200	500	500	500	500

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual	Target	Target	Target	Target	
				2022/2023	Achievement 2022/2023	(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027	
Programme 1: Urban and peri urban infrastructure development and management										
of market infrastructure		infrastructure	stalls constructed							
			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	

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			Proportion of markets with modern storage facilities	100	-	100	100	100	100
			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

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			% coverage of mobile cash services	-	-	100	100	100	100
			Number of registered microfinance institutions	-	-	100	100	100	100
			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		Cultural centres and Historical Sites constructed	Number of completed projects	1	-	1	1	1	1
			Number of monuments built	1	-	1	1	1	1

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
preservation		and maintained							
Arts and Culture promotion and Development		Culture for social cohesion promoted	Number of CTWG operationalized	-	-	-	1	1	1
			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		Quality services	Number of work	-		1	1	1	1

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
resource management and development			satisfaction surveys Undertaken						
			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
			Number of annual	1		1	1	1	1

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target	Target	Target	Target
						(Baseline 2023/2024)	2024/2025	2025/2026	2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
			progress report disseminated						
			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, 2022/23 - 2026/27 (KShs.)

Programme	Approved	Actual	Baseline	Estimates	Projected Estimates
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	Budget 2022/23	Expenditure 2022/23	Estimates 2023/24	2024/25	2025/26	2026/27
Programme 1: Urban Governance						
Sub Programme (SP)						
SP1: General Adm planning and support services (Inclusive of salary)	15,156,053	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
SP2: Human resource	13,551,168	11,381,349.30	25,888,464	54,730,855	57,467,398	60,340,768
Total Expenditure of Programme 1	28,929,833	25,723,553.30	39,439,632	71,048,217	74,600,628	78,330,659
Programme 2: Urban Infrastructure Development and management						
Infrastructure. Housing and public works	440,667,411	61,359,091.90	112,000,000	36,611,882	38,442,476	40,364,600
Total Expenditure of Vote 4918-05	455,826,464	73,928,451.90	151,439,632	107,660,099	113,043,104	118,695,259

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Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23 -2026/27 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Recurrent Expenditure							
21	Compensation to Employees	13,773,780	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
22	Use of Goods and Services	15,156,053	11,381,349.30	25,888,464	54,730,855	57,467,398	60,340,768
Sub-Total		28,929,833	25,723,553	39,439,632	71,048,217	74,600,628	78,330,659
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	191,089,400	0	112,000,000	36,611,882	38,442,476	40,364,600
32	Financial Assets	-	-	-	-	-	-
Sub-Total		191,089,400	0	112,000,000	36,611,882	38,442,476	40,364,600
Total Expenditure		206,245,453	25,723,553	151,439,632	107,660,099	113,043,104	118,695,259

Bungoma County Budget 2024/2025

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/23 - 2026/27 (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2022/23	2022/23	2023/24		2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	13,773,780	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
22	Use of goods and services	15,156,053	11,381,349.30	25,888,464	54,730,855	57,467,398	60,340,768
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	13,773,780	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
	Use of goods and services	15,156,053	11,381,349.30	25,888,464	54,730,855	57,467,398	60,340,768
SP 2: Human resource development and management							

Bungoma County Budget 2024/2025

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
28	Other Expense						
Programme 2: Urban infrastructure and Development Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	191,089,400	0	112,000,000	36,611,882	38,442,476	40,364,600
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies						

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2024/25	2025/26	2026/27Pr	2027/28
					Funded Positions	Positions to be Funded	ojection Positions to be Funded	Projection Positions to be Funded

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2024/25	2025/26	2026/27Pr ojection	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	1	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	0	0	0	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
		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	1	0	0	0	0	0
		Architect	1	0	0	0	0	0
		GIS Officer	1	0	0	0	0	0
		Municipal Civil Engineer	1	0	0	0	1	1
		Works Officer	1	1	0	0	1	1
		Building Inspector	1	0	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
2110100	Urban Environment, Health, Culture and	Public Health Officer	1	0	0	0	1	1
		Environment Officer	1	1	1	1	1	1

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2024/25	2025/26	2026/27Pr	2027/28
					Funded Positions	Positions to be Funded	ojection Positions to be Funded	Projection Positions to be Funded
	Human Social Services	Ward Public Health Officer	3	0	0	0	3	3
		Sports Officer	1	0	0	0	1	1
		Social Services Officer	1	1	1	1	1	1
2110100	Urban Economy	Trade Development Officer	1	0	0	0	1	1
Total Funded Positions			84	13	12	12	81	81

Part J: Activity Costing

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme 1: Urban Governance						
Outcome: Enhanced institutional efficiency and effectiveness in service delivery						
Sub-Programme: Human resource development and management						
Personnel emoluments	Salaries for employees	Monthly	12	1,219,747	14,636,971	2110101
	Pension	Annually	12	132,699.26	1,592,391	
	Leave Allowance	Annually	12	6,000	72000	
Utilities Supplies	Payment of electricity Bills-Meter No.60133958,Acc No.20506620	Monthly	12	45,000	550,000	2210101
	Payment of Water Bills.Meter No.19009008,Acc No.50210110	Monthly	12	16,667	200,000	2210102
Communication Supplies	Purchase of air time for Technical Staff	Monthly	12	30,000	500,000	2210201
	Purchase of internet bundles for the main office	Monthly	12	11,667		
Domestic travel and subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	20,000	8,000,00	2210300
	Board members and manager (Attend official duties Seminars and Training)	Quarterly	4	150,000		
	CO (Attend Seminars and Training)	Monthly	12	20,000		
	15 Technical officers (Attend Seminars and Training, Professional meetings and official duties)	Monthly	12	575,000		
	Field Allowance for field officers-Surveyors,planner,works officer,engineer-@Ksh.75,940 Monthly	Monthly	12	911,301		
Printing, Advertising and Information Supplies and Services	Publishing and printing services. (Municipal strategic plan and Municipal integrated Development Plan and other plans)	Annually	1	1,500,000	2,500,000	2210502
	Advertisement of citizen for a) and awareness (Billboards and signposts)	Quarterly	4	250,000		2210504
Training	Professional Training - (ICPAK-4@Ksh.65,000 twice	Quarterly	4	809,079	3,236,317	2210700

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measurement	No of Units/ Quantit y	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Expenses	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					
Catering	Purchase of milk	Carton	200	1000	2,014,000	2210801
	Purchase Sugar	Kgs	500	200		
	Drinking water	Litres	4800	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	100	100		
	Out sourcing Services: Consultative meetings Municipal board and Municipal staff- <u>Px- 25@Kshs.2,500*5=Kshs312,500.</u> Consultative meetings with CA Sector Committees and Municipal team- pax 45(@2,500*4)2= Kshs.900,000	Quarterly	4	628,500		
Boards and Conferences	Standing Committees-8@Kshs.168,000*12 @Kshs.2,016,000. -Committes of the board @Kshs430,000*4=1,720,000 AD-HOC Committee-5(8@33,000) 2=Kshs.335,400 Staholder meeting(citizen for a and sensitization program)-@Kshs500*4=Kshs 2,000,000 Consultative meetings with CA Sector Committees and Municipal team-	Monthly	12	882,544	10,590,538	2210802

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	4(15*14,000,6*11,200,7*14000,8*11,200,6*6300)=Kshs .2,121,600 Consultative 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
Specialised Materials and Supplies	Fungicides,Insecticides and Sprays to disinfect and fumigate public areas.	Bi-Annually	2	50,000	100,000	2211004
	Purchase of Uniform and Clothing-Staff	Annually	1	700,000	700,000	2211016
General Office supplies	Printing papers A4	reams	500	1000	1,000,000	2211101
	Carbon Paper A4	PKTS	10	500		
	Yellow Stickers medium	Pkts	13	100		
	In-Out tray	Pcs	10	1500		
	Pen Holder	20	500	10,000		
	Note books	Dozen	100	150,000		
	Conquerer papers	Reams	2	5,000		
	Biro pens	Pkts	250	800		
	Staple pins medium	Boxes	197	100		
	Box File	Pcs	60	500		
	Spring file	Pcs	300	100		
	Hard cover book A4	PCS	18	500		
	Stapler	PCS	16	500		
	Binding covers-transparent	reams	5	1,000		
Binding covers	reams	5	1,000			
Giant stapler	Pc	1	2,000			
Sanitary and Cleaning materials	Pledge	Pcs	11	1,000	700,000	2211103
	Air freshener	Pcs	12	500		
	Handwash	Pcs	29	800		
	Tissue paper	Belles	50	1000		
	Axion	Pcs	10	200		

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Barsoap box	Boxes	5	2,000		
	Moppers	Pcs	10	500		
	Powder soap 10kgs.	Boxes	10	2,000		
	Jik 5litres	jerricans	30	1,000		
	Broom	Pcs	8	350		
	Harpick-500ml	Pcs	200	500		
	Sanitizer	Pcs	20	500		
	Disinfectant	Litres	230	1000		
	Liquid soap	Litres	20	200,000		
Fuel oil and Lubricants	Fuel	Litres	11,000	200	1,320,000	
	Lubricants	Litres	500	200		
Other operating expenses	Membership fees and subscription	Annually	1	30,000	30,000	2211308
	Supplier of credit	Annually	1	1,180,000	1,180,000	2210104
Routine Maintenance-Vehicles and Other transport Equipments	Maintenance Expenses-Motor Vehicles	Bi-Annually	2	100,000	200,000	2220101
Routine Maintenance-Other Assets	Maintenance of plant,Machinery and Equipment(Highmast light)	Quarterly	4	125	500,000	2220201
	Maintenance of Office Furniture and Equipment	Bi-Annually	4	75,000	300,000	2220202
	Maintenance of Computer ,software and Network	Quarterly	4	75,000	300,000	2220210
Other Capital Grant and Transfers	Other Capital Grant and Transfers	Quarterly	4	4,375,000	17,500,000	2640503
Purchase of furniture and General Equipment	Purchase of Computers,Printers and IT Equipment	Annually	1	900,000	900,000	3111002
Research,Feasibility Studies	Pre-Feasibility,Feasibility and Appraisal Studies	Annually	1	1,500,000	1,500,000	3111401
	Research	Annually	1	1,000,000	1,000,000	3111403
Rec-Total					71,638,217	
Refurbishment	Feasibility Study,Design and Refurbishment of	No.	1	3,000,000	3,000,000	3110301

Bungoma County Budget 2024/2025

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
of Buildings	Municipal block					
	Feasibility study,Design and beatification and urban greening of Public open spaces within the Municipality	No.	1	2,500,000	5,000,000 0	3110504
Other Infrastructure and Civil Works	Feasibility study,Designs and Installation of streetlights within the Municipality	No.	24	350,000	8,611,881	3110504
	Feasibility studies,Designs and Opening,grading and gravelling of roads within Nabwana area and Makwata area	Acres	7	2,000,000	14,000,000	3110504
	Feasibility Studies,Designs and Construction of Sanitation block-Municipal block	No	1	4,000,000	4,000,000	3110504
Overhaul of other Infrastructure and Civil Works	Feasibility Studies,Designs and Construction of Auction Ring-Thursday Market	No.	1	2,000,000	2,000,000	3110604
TOTAL					38,538,823	
Grand Total					107,660,099	

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2023/24 FY
1.	Installation of streetlights within the Municipality	Kimilili Municipality	8,611,881
2.	Opening,grading and gravelling of roads within Nabwana area and Makwata area	Nabwana area and Makwata area	14,000,000
3.	Construction of Sanitation block-Municipal block	Municipal Offices	4,000,000
4.	Construction of Auction Ring-Thursaday Market	Thursaday market	2,000,000
5.	Refurbishment of Municipal block	Municipal Offices	3,000,000
6.	Beatification and urban greening of Public open spaces within the Municipality	Kimilili Municipality	5,000,000
TOTAL			36,611,881.85

FINANCE AND ECONOMIC PLANNING

PART A. Vision

An institution of excellence in public financial management.

PART B. Mission

To promote socio-economic transformation for shared growth through compliance enforcement and observing prudence in the application 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:

- Prepared County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- Prepared the sector plans, CIDP III and ADP
- Compliance to PFM Act, Regulations, financial policies and procedures.
- Prepared Finance Bill

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 2023/24-2026/27, 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 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme: General Administration, Planning and Support Services									
Objective: To promote efficient service delivery									
Outcome: Efficient service delivery									
	Human Resource Management	Staff trained	Proportion (%) of staff trained						
		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						
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken						
		Work satisfactory surveys	No of Work satisfactory surveys undertaken						
	Administrative	Policies and Regulations	Number of policies and						

	and support Services	formulated	regulations formulated						
		Bills formulated	Number of bills formulated						
		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 budget	100%	100%	100%	100%	100%	100%
Economic Planning and statistics									
Programme Name: County Planning Management									
Objective: To coordinate County economic development									
Outcome: Accelerated economic growth									
SP1.1	Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	0	0	1	0	0	0
		CIDP document printed	No. of CIDP copies document printed	0	0	5000	0	0	0
		CIDPs reviewed	No. of CIDPs reviewed	0	0	-	-	-	1
		CADPs prepared	No. of CADPs prepared	1	1	1	1	1	1

		CADPs Public participation	No. of CADPs Public participation held.	1	1	1	1	1	1
		sector plans reviewed/updated	No. of sector plans reviewed/updated	26	26	26	9	9	9
		County Strategic plans prepared	No. of County Strategic plans prepared	0	0	0	1	0	0
		County Strategic plans reviewed	No. of County Strategic plans reviewed	0	0	1	0	0	1
		Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	0	0	0	1	0	0
		Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	0	0	1	0	0	1
		PPP engagement Framework enacted	No. of PPP engagement Framework enacted	0	0	0	1	0	0
		Community members trained on project management	No. of community members trained on project management	0	0	0	-	-	2,500
		SDGs status reports prepared	No. of SDGs status reports prepared	1	1	1	1	2	3
		Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1		1	1	2	3

	Statistics								
	Statistics	Information and documentation Centres established/operationalized	No. of information and documentation Centres established/operationalized	-	-	-	-	-	1
		County socio economic profiles produced	No. of County socio economic profiles produced	0	0	0	1	1	1
		Surveys undertaken	No. of Surveys undertaken	1	1	1	1	1	1
		Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	17	17		17	17	17
		Project Information databases developed and updated	No. of Project Information databases developed	0	0	0	1	0	0
Special Programs Coordinating Unit									
	SPCU	Ward projects identified	No. of project identification exercises conducted	1	1	1	1	1	1

		Project feasibility exercise conducted	No. of project feasibility reports prepared	1	1	1	1	1	1
		Project BoQs prepared	No. of BoQ preparation reports prepared	1	1	1	1	1	1
		Projects profiled	No. of project profiling reports prepared	4	4	4	4	4	4
		Project supervision	No. of project supervision reports prepared	4	4	4	4	4	4
		County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	19	19	19	19	20	20
		Scheme of service trainings for staff undertaken	No of trainings for scheme of service	0	0	0	2	2	2
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
Budgeting									
County H/Q	Annual budget (PBB & Itemized) documents	Number of Annual budget (PBB & Itemized) documents prepared	1	1	1	1	1	1	County H/Q

	prepared								
County H/Q	Supplementary budgets prepared	No. of supplementary budgets prepared	2	2	2	2	2	2	County H/Q
County H/Q	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	3	3	3	3	3	County H/Q
County H/Q	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	1	1	1	1	1	County H/Q
County H/Q	Medium Term Expenditure	Number of Medium-Term Expenditure Frameworks Prepared	1	1	1	1	1	1	County H/Q

	Framework rks Prepared									
County H/Q	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	1	1	1	1	1	1	Count y H/Q
County H/Q	Debt Managem ent Papers Prepared	Number of Debt Management Papers Prepared	1	1	1	1	1	1	1	Count y H/Q
County H/Q	Budget Reviews Undertak en	Number of Budget Reviews Undertaken	4	4	4	4	4	4	4	Count y H/Q
County H/Q	Public participat ion on budget undertak en	No. of Public participation undertaken	1	1	1	1	1	1	1	Count y H/Q

County H/Q	Budget circular prepared	No. of budget circulars prepared	1	1	1	1	1	1	1	Count y H/Q
	Budget impleme ntation guideline s prepared	No. of budget implementation guidelines prepared	1	1	1	1	1	1	1	
Monitoring and Evaluation										
Name of Programme: County planning management										
Sp.1:Proj ect Monitorin g		Project Monitoring field visits	Number of Project Monitoring reports prepared.	4	1	1	4	4	4	
		Quarterly COMEC meetings held	No of COMEC meetings to disseminate M and E reports	1	0	0	1	1	1	
		Meetings with County assembly economic planning committee	No of meetings with County assembly economic planning committee to disseminate M and E reports	0	0	0	1	1	1	

Sp 2: Project Evaluation		Baseline data collection exercises	No of Baseline data reports prepared	1	0	0	1	0	0
	No of Annual Progress Reviews (APR)undertaken	1	1	1	1	1	1		
		Success story data collection and documentation	No of Success story reports prepared	1	0	0	1	1	1
Programme 2: General administration, planning and support services									
Sp 1: Staff capacity developm ent		Staff training on result based monitoring and indicator frameworks	No of Staff trained on result based monitoring and indicator frameworks	5	0	0	8	8	8
		Staff training on e-County monitoring system	No of Staff trained on e-County monitoring system	0	0	8	8	8	8
		Staff training on Senior	No Staff trained on Senior	0	1	0	2	2	2

		management course .	management course								
Sp 2: Equipment purchase and maintenance		Purchase of computers	No of computers purchased	1	0	2	0	0	0		
		Computer maintenance	No of computers maintained	1	1	2	3	3	3		
Sp 3: Tele communication		Purchase of airtime	No of staff provided with airtime	5	0	5	8	8	8		
Sp4: Catering services		Provision of catering services	No of months fully catered for	12	0	12	12	12	12		
Revenue											
Programme Name: County Public Financial service Management											
Objective: To enhance prudence in management of public resources											
Outcome: Enhanced prudence in management of public resources											
	Revenue	Amount	of	Amount	of	7.50%	7.50%	10%	7.50%	7.50%	10%

	mobilization	revenue collected	revenue collected as a % of total County allocation						
		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 Project management systems Developed	No. of Digitized Project management systems Developed	-	-	-	-	-	1
Audit services									
S.P 1.1 Administrative and Support Services	County H/Q	Operation audit conducted	Reports produced	1	1	1	1	1	1
	County H/Q	Compliance audits conducted	Reports produced	1	1	1	1	1	1
	County H/Q	Financial audits, including reviews of reconciliation, conducted	Reports produced	1	1	1	1	1	1

County H/Q	Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	2	2	2	2	2	2
County H/Q	Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant	1	1	1	1	1	1
County H/Q	ICT audits conducted	Reports produced	1	1	1	1	1	1
County H/Q	Fraud and investigative audits conducted	Reports produced	2	2	2	2	2	2
County H/Q	Audits of governance processes conducted	Reports produced	1	1	1	1	1	1
County H/Q	Follow-up audits conducted by Directorate	Resolved issues	50%	15%	27%	50%	75%	100%
County H/Q	Risk-based audit plans developed							
Accounting services								
Programme 1: General, Administration, planning and support services								

Outcome: Effectiveness and efficiency in service delivery									
Administrative and Support Services	County HQ	Assorted office bills paid	Monthly bills paid	12	12	12	12	12	12
		Staff trained	No. of staff trained	33	28	35	35	35	35
		Procurement of laptops	No. of laptops procured	10	8	7	9	10	10
		Installation of internet telephony	No. of offices installed	-	-	-	3	3	3
		Procurement of projector	No.	-	-	-	1	-	-
		Procurement of HD camera	No.	-	-	-	1	-	-
		Procurement of office furniture	No. of offices furnished	3	3	5	5	5	5
Programme 2: Public financial management services									
Outcome: : Enhanced transparency and accountability in the utilization & management of public financial resources									
Statutory reports preparation and coordination	County HQ	Preparation of monthly reports	No.	12	12	12	12	12	12
		Preparation of quarterly reports	No.	4	4	4	4	4	4
		Preparation of annual reports	No.	1	1	1	1	1	1

		Preparation of Financial Statements - Revenue Statements	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Education and Scholarship	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Trade Loan, Women and Disability Fund	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Emergency Fund	No.	1	1	1	1	1	1
IFMIS Management	County HQ	Reconciliation of IFMIS and Manual Votebooks	No.	1	1	1	1	1	1
		Monitoring entity IFMIS transactions in depts and Entities	No.	1	1	1	1	1	1
		End Year Operational Procedures	No.	1	1	1	1	1	1
Accounti	County	Reconciliation of Imprest Ledgers	No.	1	1	1	1	1	1

ng processin g and cash operation s	HQ	and Cash Book							
		Project Monitoring	No.	1	1	1	1	1	1
		Bank Reconciliations	Monthly	12	12	12	12	12	12
		Board of Survey	No.	1	1	1	1	1	1
		Tax Returns Filing	Monthly	12	12	12	12	12	12
Public Finance Management implementation	County HQ	PFM Standing Committee	No.	1	1	1	1	1	1
Supply chain services									
	Supply chain services	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 PPRA prepared.	No of statutory reports for PPRA	4	4	4	4	4	4
		Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	100	100	100	100	100
		PPRA Audits done	No of PPRA Audits done	1	1	1	1	1	1

ICT

Public sector information and communication technology management									
ICT management	ICT	Upgrading of the server and server room	Server room upgraded	1	1	-	-	-	-
		Networking and LAN installation at Mt. Elgon sub County	Networking and LAN installed	-	-	1	-	-	-
		Networking	Networking	-	-	1	-	-	-

Public sector information and communication technology management								
		and LAN installation at Tongaren sub County	and LAN installed					
		Networking and LAN installation at Sirisia sub County	Networking and LAN installed	-	-	1	-	-
		Networking and LAN installation at Bumula sub County	Networking and LAN installed	-	-	1	-	-
		Upgrading of the records management system	Records management system upgraded	-	-	1	-	-
		Virtual meeting system	Virtual meeting system installed	-	-	1	-	-
		County Wifi	County Wifi installed	-	-	1	-	-
		Website upgrade	Website upgraded	-	-	1	-	-
		M&E visual dashboard	M&E visual dashboard installed	-	-	-	1	1
		Server room upgrade	Server room upgraded	-	-	-	50%	70%
		County data	County data centre	-	-	-	10%	20%
								100%
								30%

Public sector information and communication technology management									
		centre							
		WiFi connection	WiFi installed	-	-	-	70%	80%	90%
		WAN connection	WAN connection	-	-	-	30%	60%	90%
		ICT Hub	ICT hub	-	-	-	-	40%	70%
		ICT in learning institutions	ICT connected in learning institutions	-	-	-	10%	20%	30%
		CCTV in offices	CCTV installed in offices	-	-	-	70%	80%	90%

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (Kshs.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services						
Sub Programme (SP)"1: Support Services						
SP 1.1: Personnel costs	311,052,810	311,052,810	468,641,320	381,240,683	400,302,717	420,317,853
SP 1.2: Administration Services	128,374,881	128,374,881	47,057,071	50,891,301	53,435,866	56,107,659
SP 1.3: Employer Contribution for Staff Pension	403,533,348	403,533,348	202,275,646	415,421,457	436,192,530	458,002,156

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP 1.5: Infrastructure and Other Civil Works - Pending Bill				0	0	0
SP 1.6: Infrastructural Development;	53,569,884	53,569,884	165,389,232	55,718,949	58,504,896	61,430,141
Total Expenditure of Programme 1	921,778,323	921,434,123	883,363,269	903,272,390	948,436,009	995,857,810
Programme 2: County Planning Management						
SP 2.1: Economic Policy and County Planning Services	28,499,966	27,355,064	21,595,966	19,400,764	20,370,802	21,389,342
Sub Programme 2.2: Budgeting	89,805,085	89,805,085	62,257,695	36,465,600	36,465,600	36,465,600
SP 2.3: Monitoring and Evaluation	16,879,109	15,882,331	13,621,610	13,924,292	13,924,292	13,924,292
Total Expenditure of Programme 2	140,184,160	138,042,480	107,475,271	69,790,656	73,280,189	76,944,198
Programme 3: County Financial Service Management						
SP 3.1:	63,274,045	59,874,815	39,279,040	35,192,006	36,951,606	38,799,187

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue Mobilization						
SP3.2: Accounting Services	38,593,024	38,593,020	20,319,230	18,335,192	19,251,952	20,214,549
SP 3.3: Audit Services	21,620,681	20,507,513	17,547,721	16,614,467	17,445,190	18,317,450
SP 3.4: Supply Chain Services	18,934,235	18,934,235	18,118,235	17,524,147	19,024,147	19,024,147
KRA			60,000,000	60,000,000	63,000,000	66,150,000
Total Expenditure of Programme 3	147,421,985	142,909,583	160,264,226	147,665,812	155,049,103	162,801,558
Programme 4: Service Delivery and Organizational transformation						
SP 4.2: Special Coordination Unit	21,347,858	20,478,732	13,703,083	16,290,307	17,104,822	17,960,063
SP 4.9: Emergency Fund	102,298,000	102,298,000	100,000,000	100,000,000	105,000,000	110,250,000
ICT Unit			14,730,000	10,000,000	10,500,000	11,025,000
ICT Development			33,250,000	37,467,365	39,340,733	41,307,770
Statistics				13,000,000	13,650,000	14,332,500
Health Management System			37,955,528.00	18,251,584	19,164,163	20,122,371
Equalization Fund			137,839,232	0	0	0
Total	134,245,858	133,376,732	374,477,843	178,718,949	187,654,896	197,037,641

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Expenditure of Programme 4						
Total Expenditure of Vote -----	1,343,630,326	1,335,762,918	1,525,580,609	1,293,378,684	1,358,047,618	1,425,949,999

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2026/2027

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure	1,187,762,442	1,179,895,034	1,174,255,850	1,137,659,735	1,194,542,722	1,254,269,858
	Compensation to Employees	311,052,810	311,052,810	468,641,320	438,583,673	460,512,857	483,538,499
	Use of goods and services	128,374,881	128,374,881	47,057,071	50,891,301	53,435,866	56,107,659
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies					-	-
	Social Benefits	403,533,348	403,533,348	202,275,646	415,421,457	436,192,530	458,002,156
	Other Expense	344,801,403	336,933,995	456,281,813	296,744,837	311,582,079	327,161,183
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Compensation to Employees					-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Use of goods and services					-	-
	Interest					-	-
	Subsidies					-	-
	Capital Transfers to Govt. Agencies					-	-
	Non- Financial Assets	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Financial Assets					-	-
	Total Expenditure of Vote	1,343,630,326	1,335,762,918	1,510,850,610	1,293,378,684	1,358,047,618	1,425,949,999

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration and Support Services							
Code	Current Expenditure	842,961,039	842,961,039	855,813,269	1,137,659,735	1,194,542,722	1,254,269,858
	Compensation to Employees	311,052,810	311,052,810	468,641,320	438,583,673	460,512,857	483,538,499
	Use of goods and services	128,374,881	128,374,881	47,057,071	50,891,301	53,435,866	56,107,659
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies			137,839,232		-	-
	Social Benefits	403,533,348	403,533,348	202,275,646	415,421,457	436,192,530	458,002,156
	Other Expense					-	-
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Compensation to Employees					-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Use of goods and services					-	-
	Interest					-	-
	Subsidies					-	-
	Capital Transfers Govt. Agencies					-	-
	Social Benefits					-	-
	Other Expense					-	-
	Non- Financial Assets	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Financial Assets					-	-
Programme 2: County Financial Service Management							
	Current Expenditure	142,421,985	134,554,577	95,264,226	100,027,438	105,028,810	110,280,250
	Compensation to Employees					-	-
	Use of goods and services	142,421,985	134,554,577	95,264,226	100,027,438	105,028,810	110,280,250
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies					-	-
	Social Benefits					-	-
	Other Expense					-	-
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Interest						
	Subsidies						
	Capital Transfers Govt. Agencies						
	Social Benefits						
	Other Expense						
	Non- Financial Assets						
	Financial Assets						
Programme 2: County Planning Management							
	Current Expenditure	156,532,018	156,532,018	125,548,354	126,717,399	133,053,269	139,705,932
	Compensation to Employees					-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Use of goods and services	156,532,018	156,532,018	125,548,354	126,717,399	133,053,269	139,705,932
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies					-	-
	Social Benefits					-	-
	Other Expense					-	-
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Interest						
	Subsidies						
	Capital Transfers Govt. Agencies						
	Social Benefits						
	Other Expense						
	Non- Financial Assets						
	Financial Assets						

Part I: Summary of Human Resource Requirements

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
J		Market [1] / Inspector [1]	1	1	1	1	1	1
A		Messenger [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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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

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	22,757,278	273,087,336	2110101
Basic Wages – Temporary Employees	Contract staff(7 staff)	Monthly	Basic Salaries	No	12	571,850	6,862,200	2110201
Basic Wages – Temporary Employees	Casuals	Monthly	Basic Salaries	No	12			2110203
Leave Allowance	Payment of Leave allowance 659 staff	December		No	1	7,805,878	7,805,879	2110404
House Allowance	Payment of House allowance 659 staff	Monthly	House allowance	No	12	5,520,497	66,245,964	2110301
Special House allowance	Payment of special house allowance 659	Monthly	Special House allowance	No	12	33,942	407,304	

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	staff							
Other allowances	Payment of other allowances to 659 staff	Monthly	Other allowance	No	12	47,000	564,000	
Transport Allowance/ Commuter Allowance	Payment of commuter allowance 659 staff	Monthly	Transport allowance	No	12	2,189,000	26,268,000	2110314
Staff promotion	Provision for staff promotion	Monthly	Increament on basic salaries	No	12		0	
			Subtotal				381,240,683	
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	667,500.00	8,010,000	2120101
Employer Contribution to NITA	Payment to NITA for 659 staff		NITA	No	12	32,950.00	395,400	
Employer Contribution to Housing Levy	Payment to Housing Levy Fund for 659 staff	Monthly	Housing Levy	No	12	466,793.51	5,601,522	
Employer Contributions to Local Government	Payment to Local Government	Monthly	CGSF	No	12	192,665.00	2,311,980	2120102

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Security Fund	security for cotracted 7 staff (graduity)							
Employer Contribution to Staff Pensions Scheme	Payment to pension scheme for 640 staff	Monthly	Staff pension	No	12	4,069,163.66	48,829,964	2120103
Employer Contribution to Staff Pensions Scheme(Pending bill)	Payment to pension scheme for 640 staff(arrers)	July	Staff pension	No	1	147,885,187	308,606,192	2120103
Employer Payment for Graduity (Pending)	Payment for graduity for staff who have completed the contract period	July	Graduity	No			41,666,399	
			Subtotal				415,421,457	
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

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Consultative meeting with County Assembly	Consultative meeting with County Assembly (whole house) on Budget planning and execution (within the County)	July, October, December, March	CECM	No	10	5,880.00	235,200	2210303
			Chief Officers	No	13	5,880.00	305,760	2210303
			Speaker	No	1	5,880.00	23,520	2210303
			Clerk	No	1	5,880.00	23,520	2210303
			MCA,s	No	63	4,900.00	1,234,800	2210303
			Committee clerk	No	8	3,920.00	125,440	2210303
			Sergeant at arms	No	3	3,920.00	47,040	2210303
			Secretariate	No	10	3,920.00	156,800	2210303
			Administrative officers	No	5	2,205.00	44,100	2210303
			Catering services for 114pax	No	114	1,500.00	684,000	2210801
			Fuel (litres diesel) 2vhcles	lts	40	220	35,200	2211201
Printing of material (appraisal documents) 3000pages	No	3000	10	30,000	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
			Stationary	No	assortd	Assorted	20,000	221101
			Drivers	No	22	2,205.00	194,040	2210303
			Subtotal				3,471,420	
Sp2: Utility supplies and Support Services								
Outcome: Effective and efficient service delivery								
Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 - 01	Monthly	Metre nos	units per month	12	52,000	624,000	2210101
	Kabuchai meter no. 3137787 - 01	Monthly	Metre nos	units per month	12	4,000	48,000	2210101
	Bumula meter no. 2764586 - 01	Monthly	Metre nos	units per month	12	3,500	42,000	2210101
	Sirisia meter no. 2385674 - 01	Monthly	Metre nos	units per month	12	2,500	30,000	2210101
	Webuye East meter no. 0550421 - 01	Monthly	Metre nos	units per month	12	6,000	72,000	2210101
	Webuye West meter no. 0590945 - 01	Monthly	Metre nos	units per month	12	3,500	42,000	2210101
	Mt Elgon meter no. 2228445 - 01	Monthly	Metre nos	units per month	12	4,500	54,000	2210101
	Tongaren	Monthly	Metre nos	units per	12	3,000	36,000	22101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	meter no. 6575288 - 01			month				01
	Kanduyi meter no. 2180744 - 02	Monthly	Metre nos	units per month	12	8,000	96,000	22101 01
	Kimilili meter no. 2434892 - 01	Monthly	Metre nos	units per month	12	5,000	60,000	22101 01
	Bungoma Municipal Market meter. 2266433 - 01	Monthly	Metre nos	units per month	12	25,000	300,000	22101 01
	Bungoma Town Stage meter 6571404 - 01	Monthly	Metre nos	units per month	12	2,000	24,000	22101 01
	Bungoma Slaughter House meter 0594847 - 02	Monthly	Metre nos	units per month	12	5,000	60,000	22101 01
Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	Metre nos	units per month	12	2,000	24,000	22101 02
	Kimilili Slaughter house meter no. 501103010141	Monthly	Metre nos	units per month	12	30,000	360,000	22101 02
	Bungoma Town	Monthly	Metre nos	units per month	12	40,000	480,000	22101 02

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	Slaughter house meter no. 416107812818							
	Webuye Market meter no. 304109870577	Monthly	Metre nos	units per month	12	10,000	120,000	2210102
	Webuye slaughter house meter no. 315111202150	Monthly	Metre nos	units per month	12	30,000	360,000	2210102
			Subtotal				2,832,000	
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	Monthly	Parcels	No	36	3,000	108,000	22102

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	courier and postage services (EMS services and private courier services)- County treasury parcels							03
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,December 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	1,200,000	2210603
			Subtotal				3,570,400	
Motor Vehicle Insurance	Acquisition of insurance	July	Insurance for Moto	No	25	100,000	2,500,000	2210904

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	cover for moto vehicles Head Quarters, Sub-County offices of Finance 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, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z		vehicles					

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Subtotal				2,500,000	
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	1000	850	850,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	24	10,000	240,000	2211101
			Conqueror Paper	Dozens	80	100	8,000	2211101
			Ball pens 2 packets per month	No.	24	150	3,600	2211101
			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

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			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 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	Dozens	5	2,250	11,250	221110

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Combs spiral 12mm					1
			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				1,331,500	
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	No	1	6,500	6,500	2211102
			Blank CD 700MB	No	1	16,000	16,000	2211102
			Antivirus one user license, 1yr Warranty	No	1	8,000	8,000	2211102
			Toner 80A	No	2	3,500	7,000	2211102
			Toner 90A	No	2	1,900	3,800	2211102
			Toner TK8305	No	2	45	90	2211102
			Toner TK475	No	2	2,000	4,000	2211102
			Toner 55A	No	2	35	70	221110

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
								2
			Toner 305A	No	2	2,000	4,000	221110 2
			Toner 05A	Pcs	25	8,500	212,500	221110 2
			Toner 53A	Pcs	15	16,500	247,500	221110 2
			Toner 85A	Set	11	29,000	319,000	221110 2
			Toner TK 7105	Pcs	2	22,500	45,000	221110 2
			Toner Hp LaserJet 1320	Pcs	2	15,000	30,000	221110 2
			Toner	Pcs	1	8,500	8,500	221110 2
			Extension Cable	Pcs	2	8,500	17,000	221110 2
			Toner 410A	Pcs	2	15,000	30,000	221110 2
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	221110 3
			Toilet paper	No	2	2,000	4,000	221110 3
			Detergent powder	No	2	20,000	40,000	221110 3
			Air fresheners	Set	2	20,000	40,000	221110 3
			Hand wash liquid	No	2	40,000	80,000	221110 3

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Jik	Set	3	20,000	60,000	221110 3
			Harpic	No	15	20,000	300,000	221110 3
			Toilet soap	piece	600	35	21,000	221110 3
			Gloves	Kg	250	80	20,000	221110 3
			Serviettes	No.	250	200	50,000	221110 3
			Disposable cups	Lts	300	200	60,000	221110 3
			Subtotal				4,300,500	
Refined Fuels & Lubricants	Acquisition of refined fuels and lubricants for moto vehicles	July	Head Quarters, Sub-County offices of Finance 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	Ltrs	500	220	6,404,800	221120 1

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z					
			Subtotal				6,404,800	
Maintenance Expenses – Motor Vehicles	Payment for maintenance of Moto vehicles for Finance and Economic Planning department	July, October, December and March	Head Quarters, Sub-County offices of Finance 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	No	25	100,000	2,500,000	2220101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z					
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	8	200,000	1,600,000	2220205
Maintenance of Computers, Software, and Networks	Payment for Maintenance of Computers, software and Networks revenue system	July	County Revenue collection system	No	1	25,240,000	240,000	2220210
			Subtotal				4,340,000	
Purchase of Office Computers and Printers	Purchase of computers and printers	July	Purchase of officer Laptops for	No	2	300,000	600,000	3111002

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 , Co,					
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	1,600,000	3111001
			Subtotal				2,200,000	
KRA	Expenditure on Penalties accrued	July	Payment for penalties accrued(KRA)	No	1	60,000,000	60,000,000	2211399
			Subtotal				60,000,000	
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
Staff performance contracting systems enforcements	Quartely perfomance contracting systems enforcement meeting(within of the	July, October,December 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	22108

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)							02
			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
			Transport directors	No	9	-	0	2210301
			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,December 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	lts	40				220	35,200.00	221120

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			diesel)					1
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000.00	2210502
			Transport for directors	No	9	-	0	2210301
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
			Administrati ve officer	No	1	2,205.00	11,025	2210802
			Catering seviles 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	No	16	-	0	22103

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			officers					01
			Secretariate	No	5	3,920.00	98,000	2210802
			Stationary	No	assorted	Assorted	30,000	2211101
Asset management mechanism establishment	Develop and operationalise an asset management system	July	Contracted technical service	Annually	Contracted technical service	contracted	5,000,000	2211311
	Carry out asset varication exercise(across the county for 15 days for 20 officers)	August	CECMs	No	1	5,880.00	88,200	2210309
			Chief Officers	No	1	5,880.00	88,200	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
			Stationary	No	assorted	Assorted	30,000	2211101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Administrative officer	No	1	2,205.00	33,075	2210309
			Subtotal				7,545,900	
	Report compilation and data validation(within the county for 5days 20 participants)	August	CECM	No	1	16,800.00	84,000	2210303
			CO	No	1	16,800.00	84,000	2210303
			6 Directors	No	6	14,000.00	420,000	2210303
			6 Secretariate	No	6	3,920.00	117,600	2210303
			2Drivers	No	2	6,300.00	63,000	2210303
			Administrative officer	No	1	6,300.00	31,500	2210303
			Catering seviles 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	137,200	2210303

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Stationary	No	assorted	Assorted	30,000	221101
			Subtotal				1,400,500	
PFM Committees establishment and meetings	Conducting PFM Committee meeting(within the county 18 participants)	July, October,December 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)	lts	40	220	35,200	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationary	No	assorted	Assorted	20,000	221101
			Subtotal				172,520	

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Budget Implementation Committees Establishment and meetings	Conducting Budget implementation review meetings with stakeholders(within the county 1 day)	July, October, December and March	CECM	No	1	5,880.00	5,880	2210309
			Accounting Officers	No	27	5,880.00	158,760	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	110,000	2210309
			Drivers	No	24	2,205.00	4,410	2210309
			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	No	1000	10	10,000	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
			documents) 1000pages					
			Stationary	No	assorted	Assorted	20,000	2211101
			Subtotal				639,800	
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
			Secretariate	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
			Stationary	No	assorted	Assorted	20,000	2211101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Technical Working Groups Establishment and meeting	Conducting Technical Implementation report review meeting with stakeholders (within the county iday)	July-June	CEC-Members	No	10	5,880.00	235,200	2210309
			Accounting Officers	No	27	5,880.00	635,040	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) 80opages	No	800	10	32,000	2210502
Stationary	No	assorted	Assorted	80,000	2211101			
Project Management Committees	Conducting Project Implementation	July, October,December and	CECM	No	1	5,880.00	23,520	2210802
			Chief	No	2	5,880.00	47,040	22108

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Establishment and meeting	on reports review meeting(within the county 1 day)	March	Officers					02
			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
			Stationary	No	assorted	Assorted	23,520	2211101
Stakeholder Engagement/invitations	Invitation to attend LLEB meeting (5day away from the county)	July, October,December and March	CECM	No	1	16,800.00	336,000	2210303
			3 Directors	No	3	14,000.00	840,000	2210303
			Administrative officer	No	1	6,300.00	126,000	2210303

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Driver	No	1	6,300.00	126,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
	Invitation to attend IBEC meeting	July, October, December and March	CECM	No	1	16,800.00	336,000	2210303
			3 Directors	No	3	14,000.00	840,000	2210303
			Administrative officer	No	1	6,300.00	126,000	2210303
			Driver	No	1	6,300.00	126,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	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	882,000	2210310
			Finance officers	No	7	11,200.00	548,800	2210310
			Accountants	No	8	11,200.00	627,200	2210310
			Administrative officer	No	1	6,300.00	44,100	2210310

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			ve officer					0
			Driver	No	1	6,300.00	88,200	2210310
			Transport	No	26	20,000.00	40,000	2210301
			Fuel(ltrs)	lts	120	220	26,400	2211201
			Devolution fee	No	26	40,000.00	1,040,000	2211306
	Invitation to attend Council of Governors meeting	July, October,	CECM	No	1	16,800.00	336,000	2210310
			Administrative officer	No	1	6,300.00	126,000	2210310
			Driver	No	1	6,300.00	126,000	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	336,000	2210310
			Directors	No	3	14,000.00	840,000	2210310
			Administrative officer	No	1	6,300.00	126,000	2210310
			Driver	No	1	6,300.00	126,000	2210310
			Transport	No	4	20,000.00	240,000	2210301

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Fuel(ltrs)	lts	120	220	105,600	2211201
			Subtotal				12,148,180	
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	29,400	2210309
			CO	No	1	5,880.00	29,400	2210309
			Directors	No	19	4,900.00	465,500	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
			Stationary	No	assorted	Assorted	10,000	2211101
			Sub total				844,000	
SP3: Staff Training and Development								
Staff capacity	Invitation to	July, October,	CECM	No	1	16,800.00	117,600	221071

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
building	attend ICPAK training in Mombasa for 7 days	December, March	Finance					0
			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	88,200	2210710
			Transport	No	16	10,000.00	160,000	2210701
			Fuel(ltrs)	lts	120	30	13,200	2211201
			Icpak fee	No	25	60,000.00	1,500,000	2211306
	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

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			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	27,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			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
			Transport(flight)	No	1	27,000.00	27,000	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

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Sub total				3,132,300	
Car loan Civil servents	Car loan public servents	july	Loan for staff	no	no		30,000,000	4110405
			Total Reccurent				940,912,960	
Development								
SP 4: Infrastructural development: Emergency Fund	Expenditure on Emergencies	As they occur	Expenditure on unforeseen occurrences	No		100,000,000	100,000,000	2810205
SP6: Information Communication Technology Development	Purchase of ict networkoing communication equipment	July	Upgrading of ICT System	No	1	37,467,365	37,467,365	311111
SP7:Health Management System	Expenditure on Development of health management information system	July	Purchase of softwear	No	1	18,251,584	18,251,584	311111
SP8: Other Infrastructure and Civil Works - Pending bill	Expenditure on infrastructure development	July	Expenditure on infrastructure development pending bill	No	1	1,333,732	0	3110504
			Total Developme				155,718,949	

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			nt					
Grand Total Finance Administration							1,096,631,909	

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	30,000	750,100	2210801
	Purchase of office Cleaning and Sanitation items for Revenue Headquarters and 9 sub-county offices	Monthly	Washing powder (soap)	kg	20	400		2210801
			Detergent (Harpic)	litres	100	350		2210801
			Tissue paper	rolls	1,000	30		2210801
			Washing pads (Super bright)	pcs	100	50		2210801
			Cleaning disinfectant	litre	20	750		2210801
			Insect repelant (doom)	kg	10	1,360		2210801
			Brooms	pc	30	300		2210801
			Dist bins	pcs	30	150		2210801
			Air freshner	kg	5	3,000		2210801
	Hand washing soap	litres	20	750		2210801		
	Finance Bill 2024 Report writing	September , 2024	25 No. Officers-Conference and catering services	No. of days	5	100,000	1,620,000	2210802
Rapid results initiative Report writing	June, 2025	26 No. Officers-Conference and catering services	No. of days	5	100,000		2210802	
Sub-total								
Printing, Advertising and information supplies and services	Office supplies	November , 2024	Printing Paper A4	Ream	1,200	800		2210502
			Trade License	Ream	90	17,000		2210502
			Liquor License	Ream	21	17,000		2210502
			Receipt Cashbooks	No.	50	2,000		2210502
			Memorandum Cashbook	No.	100	700		2210502
			Collection control sheets	No.	90	1,000		2210502
			Conqueror Paper	Ream	2	7,000		2210502
			Hard Cover Book 3 Quire	Pcs	150	450		2210502
Fine-point biro pens	Boxes of	10	1,250		2210502			

				50 pcs				
			Spring Files Plastic	No.	1,200	95		2210502
			Envelopes A4	Pkt of 25	100	300		2210502
			Envelopes A5	Pkt of 25	100	150	5,382,000	2210502
			Carbon Paper A4	packet	30	1,000		2210502
			Staple Remover	dozen	10	450		2210502
			Felt Pens	dozen	10	800		2210502
			Toner 80A	No.	15	8,500		2210502
			Toner 26A	No.	70	8,500		2210502
			Toner 81A	No.	10	16,000		2210502
			Toner 85A	No.	15	9,000		2210502
			Toner 59A	No.	15	12,000		2210502
			Toner CF256A	No.	2	16,000		2210502
Sub-total								
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								
Staff Uniforms and clothing	Purchase of staff uniforms and clothing	November , 2024	Shirts	No.	200	1,500	1,975,000	2211016
			Blouses	No.	200	1,500		2211016
			Pullover Jumpers	No.	150	2,000		2211016
			Gum boots	No.	200	1,000		2211016
			Umbrellas	No.	400	950		2211016

Sub-total							1,975,000	
Office furniture and general equipment	Purchase of Office Furniture and equipment	November , 2024	Chairs	No.	10	40,000	400,000	3111001
			Cabinets	No.	6	40,000	240,000	3111001
Sub-total							640,000	
computers, Printers and other IT equipment	Purchase of computers	November , 2024	Desktops	No.	5	85,000	425,000	3111002
			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, 2024	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	73,500	2210309
			Deputy Director of Revenue	No.	1	4,900	24,500	2210309
			Revenue Section Heads	No.	10	3,920	196,000	2210309
	Finance Bill 2024: Public Participation	July, 2024	Public participation/Meetings with members of business community - 5 days	No.	2,250	1,000	2,250,000	2210309
			Technical team - Moderators 5 days	No. per day	45	3,920	882,000	2210309
			Market Committee meetings -50 markets	No. per market	20	1,000	1,000,000	2210309
			Public transport stakeholders	No.	100	1,000	100,000	2210309
	Finance Bill 2024: Review with the Finance Committee of the County Assembly	August, 2024	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	September , 2024	Chief Officer Finance	No.	1	16,800	84,000	2210309	
		Director of Revenue	No.	1	14,000	70,000	2210309	

	days in Kisumu		Deputy Director of Revenue	No.	1	14,000	70,000	2210309	
			Revenue Section Heads	No.	10	11,200	560,000	2210309	
			Sub-county Revenue Officers	No.	10	6,300	315,000	2210309	
			Revenue Secretariat	No.	5	11,200	280,000	2210309	
	Finance Bill 2024: Printing	July, 2024	Printing of Finance Bill	Copies	500	300		2210502	
Finance Bill 2024: Gazettement	November , 2024	Finance Bill Gazettement	Copies	500	600		2210502		
Sub-total							6,580,400		
Training	Tuition fees for KSG Training	October-November , 2024	Tuition fees for KSG (Senior Management Course)	No.	3	120,000	360,000	2210711	
		September , 2024	Tuition fees for KSG (Strategic Leadership Development Programme)	No.	1	120,000	120,000	2210711	
		February, 2025	Tuition fees for KSG (Supervisory skills management course)	No.	5	70,000	350,000	2210711	
	ICPAK 41st Annual seminar	November , 2024	Director of Revenue	No.	1	14,000	13,357,506	2210301	
			Accountants	No.	3	11,200		2210301	
			Economist	No.	1	11,200		2210301	
			Seminar fees for Non-members	No.	5	85,000	425,000	2210711	
	ICPAK Workshops/Trainings	September , 2024	Director of Revenue	No.	1	14,000		2210301	
			Accountants	No.	3	11,200		2210301	
			Economist	No.	1	11,200		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, 2024	Chief Officer Finance	No.	1	5,880		2210301
Director of Revenue				No.	1	4,900		2210301	
Deputy Director of Revenue				No.	1	4,900		2210301	
Revenue Section Heads				No.	10	3,920		2210301	
Sub-county Revenue				No.	10	2,205		2210301	

			Officers					
			Revenue Accountants	No.	18	2,205		2210301
			Ward Revenue Officers	No.	45	2,205		2210301
			ICT Officers	No.	12	2,205		2210301
			Revenue Supervisors	No.	95	2,205		2210301
			Licensing Officers	No.	9	2,205		2210301
			Sub-county Billing & Receipting Officers	No.	30	2,205		2210301
			Headquarters' Officers	No.	11	2,205		2210301
			Revenue collectors	No.	391	2,205		2210301
			Drivers	No.	10	2,205		2210301
Sub-total							4,338,705	
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		2210301
			Director of Revenue	No.	1	4,900		2210301
			Deputy Director of Revenue	No.	1	4,900		2210301
			Revenue Section Heads	No.	10	3,920		2210301
			Sub-county Revenue Officers	No.	10	2,205		2210301
			Revenue Accountants	No.	18	2,205		2210301
			Ward Revenue Officers	No.	45	2,205		2210301
			ICT Officers	No.	12	2,205		2210301
			Revenue Supervisors	No.	95	2,205		2210301
			Licensing Officers	No.	9	2,205		2210301
quarterly report writing retreats	Quarterly	Chief Officer Finance	No.	1	5,880		2210301	
		Director of Revenue	No.	1	4,900		2210301	
		Deputy Director of Revenue	No.	1	4,900		2210301	

			Revenue Section Heads	No.	10	3,920		2210301
			Sub-county Revenue Officers	No.	10	2,205		2210301
			Revenue Accountants	No.	18	2,205		2210301
Sub-total							2,972,980	
Supervision and Enforcement	Monthly Supervision and Enforcement	Monthly	Chief Officer Finance	No.	1	5,880		2210301
			Director of Revenue	No.	1	4,900		2210301
			Deputy Director of Revenue	No.	1	4,900		2210301
			Revenue Section Heads	No.	10	3,920		2210301
			Sub-county Revenue Officers	No.	10	2,205		2210301
			Revenue Accountants	No.	18	2,205		2210301
			Ward Revenue Officers	No.	45	2,205		2210301
			ICT Officers	No.	12	2,205		2210301
			Revenue Supervisors	No.	95	2,205		2210301
			Licensing Officers	No.	9	2,205		2210301
	Drivers	No.	10	2,205		2210301		
	Rapid Results Initiative : Preparation of TORs	April, 2025	Chief Officer Finance	No.	1	5,880		2210301
			Director of Revenue	No.	1	4,900		2210301
			Deputy Director of Revenue	No.	1	4,900		2210301
			Revenue Section Heads	No.	10	3,920		2210301
			Sub-county Revenue Officers	No.	10	2,205		2210301
	Rapid Results Initiative : Intensive field Supervision, Inspections and Enforcement	April-June 2025	Chief Officer Finance	No.	1	5,880		2210301
			Director of Revenue	No.	1	4,900		2210301
			Deputy Director of Revenue	No.	1	4,900		2210301
			Revenue Section Heads	No.	10	3,920		2210301
			Sub-county Revenue Officers	No.	10	2,205		2210301
			Revenue Accountants	No.	18	2,205		2210301
			Ward Revenue Officers	No.	45	2,205		2210301
			ICT Officers	No.	10	2,205		2210301
			Revenue Supervisors	No.	95	2,205		2210301
			Licensing Officers	No.	9	2,205		2210301
	Drivers	No.	10	2,205		2210301		

Rapid Results Initiative: Report writing- 5 days in Kisumu	June, 2025	Chief Officer Finance	No.	1	16,800		2210301
		Director of Revenue	No.	1	14,000		2210301
		Deputy Director of Revenue	No.	1	14,000		2210301
		Revenue Section Heads	No.	10	11,200		2210301
		Sub-county Revenue Officers	No.	10	6,300		2210301
		Drivers	No.	3	6,300		2210301
		Revenue Accountants	No.	5	6,300		2210301
		Secretariat	No.	2	6,300		2210301
Sub-total							
TOTAL						35,192,006	

ECONOMIC PLANNING

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
Programme 39: County Planning Management									
Outcome: Accelerated economic growth									
General Office Supplies							(Kshs)		
Purchase of Office Equipment	Quarter 2	Printer	No	1	2	41972			3111002
		Lap Tops	No	1	3	90000	380000		3111002
Purchase of Office Furniture and Fittings			Office Furniture-Assorted			Assorted			3111001
Supplies	Monthly		Printer Cartridges	No	4	12	8000		2211101

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	and Accessories for computer and printer		Photocopy Paper	No	4	12	4000	633739	2211101
			Office Stationery	No	1	12	5000		2211101
	Payment for Utilities	Monthly	Payment of electricity utility bills	Bills	1	12	5000	60000	2210101
			Payment of water utility bills	Bills	1	12	5000	60000	2210102
	Staff Airtime	Monthly							2210201
			Director	Pax	1	12	5000	60000	2210201
			D. Director	Pax	1	12	5000	60000	2210201
			Economists	Pax	2	12	3000	72000	2210201
			Administrative Officer	Pax	1	12	2000	24000	2210201
			Secretariate	Pax	2	12	2000	48000	2210201
Driver			Pax	1	12	2000	24000	2210201	
Safaricom Internet	Bundles	1	12	30000	360000	2210201			
Catering	Office Teas	Monthly	Milk, Tea Leaves, Sugar, water	No.	1	12	30000	2735000	2210801
Staff Training/Capacity Building	Staff Training	Annual	Staff Training Fee	Pax	3	1	120000	600000	2210711
			Staff Per Diem	Pax	5	5	11200		2210710
			Transport reimbursement	Pax	5	2	3000	30000	2210701
CAPR	Briefing Meeting	July	CECM/Chief Officers	Pax	2	2	5880		2210303
			Directors	Pax	8	2	4900		2210303
			Economists	Pax	15	2	3920		2210303
			Secretariat	Pax	5	2	2905		2210303

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	Preparation		Drivers	Pax	3	2	1415		2210303
			Photocopy/Printing	No	35	1	1000		2210502
			Conference Package	Pax	35	2	2500		2210802
			CECM/Chief Officers	Pax	2	2	5880		2210303
			Directors	Pax	5	2	4900		2210303
			Economists	Pax	15	2	3920		2210303
			Secretariat	Pax	5	2	2905		2210303
			Drivers	Pax	3	2	2905		2210303
			Photocopy/Printing	No	35	1	1000		2210502
	Conference Package		Pax	35	4	2500		2210802	
	Consolidation and Report Writing		CECM/Chief Officers	Pax	2	2	16800		2210303
			Directors	Pax	5	2	14000	3078885	2210303
			Economists	Pax	5	2	11200		2210303
			Secretariat	Pax	5	2	6300		2210303
			Drivers	Pax	3	2	6300		2210303
			Photocopy/Printing	No	25	1	1500		2210303
			Conference Package	Pax	25	4	3000		2210802
			Transport reimbursement	Pax	22	2	2000	88000	2210301
			Fuel	Litres	60	3	200	240000	2211201
CADPs prepared		Briefing Meeting	August	CECM/Chief Officers	No.	2	2	4410		2210303
	Directors			Pax	10	2	3675		2210303
	Economists			Pax	15	2	2940		2210303
	Secretariat			Pax	9	2	2940		2210303
	Drivers			Pax	3	2	1415		2210303
	Photocopy/Printing			No	50	1	1000	1427500	2210502
	Conference Package			Pax	45	4	2500		2210802
	Consolidat	CECM/Chief Officers		Pax	2	2	16800		2210303

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	ion and Report Writing		Directors	Pax	10	2	14000		2210303
			Economists	Pax	5	2	11200		2210303
			Secretariat	Pax	6	2	6300		2210303
			Photocopy/Printing	No	30	1	1000		2210502
			Conference Package	Pax	30	4	3000		2210802
			Transport reimbursement	Pax	25	2	2000	100000	2210301
			Fuel	Litres	60	3	200		2211201
	Stakeholder Engageme nt		CBEF	Pax	10	4	5880		2210802
			CSOs	Pax	30	2	2000	4374335	2210802
			Assembly Committees	Pax	15	3	5880		2210802
			Committee Secretariate	Pax	8	3	2940		2210802
			CECM/Chief Officers	Pax	2	4	5880		2210802
			Directors	Pax	5	4	4900		2210802
			Economists	Pax	4	4	3920		2210802
			Secretariat	Pax	5	4	2940		2210802
			Drivers	Pax	3	4	1415		2210802
			Photocopy/Printing	No	85	1	1500		2210502
			Conference Package	Pax	85	4	2500		2210801
DMSP	Briefing Meeting	Quarter 2 & 3	CECM/Chief Officers	Pax	2	2	5880		2210309
			Directors	Pax	5	2	4900		2210309
			Economists	Pax	15	2	3920	1633645	2210309
			Secretariat	Pax	5	2	2905		2210309
			Drivers	Pax	3	2	1415		2210309
			Photocopy/Printing	No	35	1	1000		2210502
			Conference Package	Pax	35	2	2500		2210801
	Consolidat ion and		CECM/Chief Officers	Pax	2	4	16800		2210802
			Directors	Pax	5	4	14000		2210802

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code	
	Report Writing		Economists	Pax	5	4	11200		2210802	
			Secretariat	Pax	5	4	6300		2210802	
			Drivers	Pax	3	4	6300		2210802	
			Photocopy/Printing	No	25	1	1000		2210502	
			Conference Package	Pax	25	4	3000		2210802	
			Transport reimbursement	Pax	25	2	2000	100000	2210301	
			Fuel	Litres	60	3	200		2211201	
Sector Plans Reviewed/Updated	Update Meetings	Quarter 2	CECM/Chief Officers	Pax	2	4	5880		2210802	
			Directors	Pax	5	4	4900		2210802	
			Economists	Pax	15	4	3920		2210802	
			Secretariat	Pax	5	4	2905		2210802	
			Drivers	Pax	3	4	1415		2210802	
			Photocopy/Printing	No	35	1	1000		2210502	
			Conference Package	Pax	35	4	2500		2210802	
	Report Writing			CECM/Chief Officers	Pax	2	2	16800		2210303
				Directors	Pax	5	2	14000		2210303
				Economists	Pax	5	2	11200		2210303
				Secretariat	Pax	5	2	6300		2210303
				Drivers	Pax	3	2	6300		2210303
				Transport reimbursement	Pax	25	2	2000	100000	2210301
				Fuel	Litres	60	3	200		2211201
			Photocopy/Printing	No	200	1	1000		2210502	
			Conference Package	Pax	25	4	3000		2210802	
Economists Quaterly Reports	Economist s Quaterly Reports	Quaterly Basis	CECM/Chief Officers	Pax	2	2	5880		2210309	
			Directors	Pax	5	2	4900		2210309	
			Economists	Pax	15	2	3920		2210309	
			Secretariat	Pax	5	2	2905		2210309	

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	Consolidation & Report Writing		Drivers	Pax	3	2	1415		2210309
			Photocopy/Printing	No	35	1	1000		2210502
			Conference Package	Pax	35	2	2500		2210801
			CECM/Chief Officers	Pax	2	2	16800		2210303
			Directors	Pax	5	2	14000		2210303
			Economists	Pax	5	2	11200		2210303
			Secretariat	Pax	5	2	6300		2210303
			Drivers	Pax	3	2	6300		2210303
			Transport reimbursement	Pax	20	2	2000	80000	2210301
			Fuel	Litres	60	3	200		2211201
			Photocopy/Printing	No	20	1	1000		2210502
			Conference Package	Pax	25	4	2500		2210802
SDGs status reports prepared – Meeting	Mobilization on an sensitization	Quarterly Basis	CBEF	Pax	10	4	5880		2210309
			CSOs	Pax	40	2	2000		2210309
			CECM/Chief Officers	Pax	2	4	5880		2210309
			Directors	Pax	5	4	4900		2210309
			Economists/Statisticians	Pax	20	4	3920		2210309
			Secretariat	Pax	5	4	2905		2210309
			Printing and Disemination	No	500	1	1000		2210502
PIM Regulations	Briefing Meeting	Quarter 2	CECM/Chief Officers	Pax	2	2	5880		2210303
			Directors	Pax	5	2	4900		2210303
			Economists	Pax	15	2	3920		2210303
			Secretariat	Pax	5	2	2905		2210303
			Drivers	Pax	3	2	1415		2210303
			Photocopy/Printing	No	35	4	1000		2210502
			Conference Package	Pax	35	4	2500		2210801

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	on and Report Writing (Creation of County Project Data Base)		CECM/Chief Officers	Pax	2	4	16800		2210802
			Directors	Pax	5	4	14000		2210802
			Economists	Pax	5	4	11200		2210802
			Secretariat	Pax	5	4	6300		2210802
			Driver	Pax	3	4	6300		2210802
			Transport reimbursement	Pax	25	2	3000	150000	2210301
			Photocopy/Printing	No	25	1	1500		2210502
			Conference Package	Pax	25	4	3000		2210801
Knowledge Management	Sensitisation Workshop on Knowledge management Procedures, Processes and Techniques	Quarter 3	CECM/Chief Officers	Pax	2	2	5880	2761660	2210710
			Directors	Pax	5	2	4900		2210710
			Economists	Pax	15	2	3920		2210710
			Secretariat	Pax	5	2	2905		2210710
			drivers	Pax	3	2	1415		2210710
			Photocopy/Printing	No	35	1	1000		2210502
			Conference Package	Pax	35	2	2500		2210801
	Establish Knowledge Management		CECM/Chief Officers	Pax	2	4	16800		2210710
			Directors	Pax	5	4	14000		2210710
			Economists	Pax	15	4	11200		2210710
			Secretariat	Pax	5	4	6300		2210710
			Drivers	Pax	3	4	6300		2210710

Activity	Activity Description	Timeline	Item	Unit Of Measurement	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	Repository		Transport Reimbursement	Pax	30	2	2000	120000	2210701
Photocopy/Printing			No	35	1	1500		2210502	
Conference Package			Pax	35	4	3000		2210801	
Grand Total								19,400,764	

BUDGET DIRECTORATE

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimate s (Kshs)	Responsible Entity-code
Program 1: Documentation and Information Management								
Outcome:								
Annual Budget FY 2024/25	Realignment of the approved annual Budget Estimates FY 2024/25 for 4 days	July	CECM Finance and Economic planning	No	1	16,800	6,114,925	2210303
			CO Economic Planning	No	1	16,800		2210303
			Director Budget	No	1	14,000		2210303
			Director Economic Planning	No	1	14,000		2210303
			Deputy Director Planning	No	1	14,000		2210303
			Principal Finance officer	No	1	11,200		2210303

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code			
			Senior Accountant	No	1	11,200		2210303			
			Accountant	No	2	11,200		2210303			
			Printing of 15 copies	No	15	10,000	2,632,000	2210502			
			Conference facilities	Pax	12	2500	4,698,500	2210801			
			Sub Total								
	Data capturing, Uploading of the Annual Budget at National Treasury for 7days and Dissemination of the approved documents to MDAs	July	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			
			Accountant I	No	2	11,200		2210303			
			procurement Officer	No	1	6,300		2210303			
			Travel Costs	No	7	10,000		2210301			
			Gazettement of the Appropriation Bill	No	300	150		2210502			
			Gazettement of the Appropriation Act	No	300	150		2210502			
			Printing of 15 copies	No	15	10,000		2210502			
			Conference Facilities	Pax	7	3,000		2210801			
			Sub Total					0			
			Preparation of the budget Implementation Guidelines	Preparation of the 2024/25 budget Implementation	July	CECM Finance and Economic planning	No	1	5,880	2,082,500	2211320

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
	Guidelines for 3 days within the county		CO Economic Planning	No	1	5,880		2211320
			Director Budget	No	1	4,900		2211320
			Director Economic Planning	No	1	4,900		2211320
			Deputy Director Planning	No	1	4,900		2211320
			Principal Finance officer	No	1	3,920		2211320
			Senior Accountant	No	1	3,920		2211320
			Accountant I	No	2	3,920		2211320
			Secretariat Headquarter	No	5	3,920		2211320
			secretariat Headquarter	No	5	2,205		2211320
			Conference facilities 19 pax	Pax	19	1,000		2210801
			Printing of 40 copies	No	40	100		2210502
			Sub total					
Budget implementation review report	Preparation of the fourth Quarter and Annual Budget Implementation Review Report For FY 2023/24 for 4 days	July	CECM Finance and Economic planning	No	1	5,880		2211320
			CO Economic Planning	No	1	5,880		2211320
			Director Budget	No	1	4,900		2211320
			Director Economic Planning	No	1	4,900		2211320
			Deputy	No	1	4,900		2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Director Planning					
			Principal Finance officer	No	1	3,920		2211320
			Senior Accountant	No	1	3,920		2211320
			Accountant I (2)	No	2	3,920		2211320
			Secretariat Headquarter (5)	No	5	3,920		2211320
			secretariat Headquarter (5)	No	5	2,205		2211320
			Conference facilities 19 pax	Pax	19	1,000		2210801
			Printing of 40 copies	No	40	100		2210502
			Sub Total					
preparation of the Annual budget circular	preparation of the FY 2025/26 and the medium-term budget circular for 3 days	August	CECM Finance and Economic planning	No	1	5,880		2211320
			CO Economic Planning	No	1	5,880		2211320
			Director Budget	No	1	4,900		2211320
			Director Economic Planning	No	1	4,900		2211320
			Deputy Director Planning	No	1	4,900		2211320
			Principal Finance officer	No	1	3,920		2211320
			Senior	No	1	3,920		2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Accountant					
			Accountant I	No	2	3,920		2211320
			Secretariat Headquarter	No	5	3,920		2211320
			secretariat Headquarter	No	5	2,205		2211320
			Conference facilities 19 pax	Pax	19	1,000		2210801
			Printing of 40 copies	No	40	100		2210502
			Sub Total					
Preparation of the First Supplementary budget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	August	Tea and Snacks	No	70	500		2210801
			Sub Total					
	Preparation of PBB at the County Auditorium for 7 days	August	CECM Finance/2 COs	No	2	5,880		2210303
			Finance Directors/Deputies	No	4	4,900		2210303
			Technical Officers	No	7	3,920		2210303
			Secretariat	No	5	3,920		2210303
			Secretariat	No	5	2,205		2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000		2210502
			Conference facilities	No	23	1,000		2210801
			Sub Total					
	Consolidation/Compilation of Sector working group PBB Reports for 4 days	August	CECM Finance/ COs	No	2	16,800		2210303
			Finance Directors	No	4	14,000		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Technical Officers	No	5	11,200		2210303
			Secretariat	No	5	11,200		2210303
			Secretariat	No	5	6,300		2210303
			Drivers	No	3	6,300		2210303
			Printing of 10 copies @ 1,000	No	10	10,000		2210502
			Conference facilities 25pax	Pax	24	2,500		2210801
			Sub total					
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 2 days	August	CBEF Members	No	10	10,000	6,678,500	2210802
			CSOs	No	25	2,000		2210802
			CECM Finance/ Cos	No	2	5,880		2210303
			Finance Directors	No	4	4,900		2210303
			Secretariat Headquarter	No	5	3,920		2210303
			Secretariat other	No	5	2,205		2210303
			Drivers	No	3	2,205		2210303
			Conference facilities 54pax	No	54	1,000		2210801
			Printing of 54 copies @ 500	No	54	500		2210502
			Sub total					
	Realignment of the approved First Supplementary Budget Estimates FY 2024/25 for 4 days	August	CECM Finance and Economic planning	No	1	16,800		2210303
			CO Economic Planning	No	1	16,800		2210303
			Director Budget	No	1	14,000		2210303
			Director Economic	No	1	14,000		2210303

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	14,000		2210303
			Principal Finance officer	No	1	11,200		2210303
			Senior Accountant	No	1	11,200		2210303
			Accountant I (2)	No	2	11,200		2210303
			Printing of 15 copies	No	15	10,000		2210502
			Travel Costs	No	11	3,000		2210301
			Conference facilities	Pax	12	2500		2210801
			Sub Total					
	Uploading of the First Supplementary Budget Estimates FY 2024/25 at the National Treasury for 7 days	August	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
			Accountant I	No	2	11,200		2210303
			procurement Officer	No	1	6,300		2210303
			Travel Costs	No	7	10,000		2210301
			Gazettement of the Appropriation Bill	No	300	150		2210502
			Gazettement of the Appropriation Act	No	300	150		2210502

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			Printing of 15 copies	No	15	10,000		2210502
			Conference Facilities	Pax	7	1,500		2210801
			Sub Total				0	
County Budget and Review Outlook Paper	10 MDA Sector Working Groups of 7 members Convening Meeting within the County	Septem ber	Tea and Snacks	No	70	500		2210801
	Preparation of CBROP within the County for 7 days	Septem ber	CECM Finance/ CO	No	2	5,880		2210303
			Finance Directors/Dep uties	No	10	4,900		2210303
			Technical Officers	No	5	3,920		2210303
			Secretariat	No	5	2,205		2210303
			Printing (10 copies@ 1,000)	No	10	10,000		2210502
			Coference facilities 21 pax	Pax	21	1,000		2210801
			Sub Total				0	
	Consolidation/Compi lation of Sector BROPs for 4days outside the County	Septem ber	CECM & CO Finance and economic Planning	No	2	16,800		2210303
			4 Finance Directors/Dep uties	No	4	14,000		2210303
			5 Technical Officers	No	5	11,200		2210303
			5 Secretariat	No	5	6,300		2210303
			3 Drivers	No	3	6,300		2210303
			Printing (10	No	10	1,000		2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			copies@ 1,000)					
			Conference facilities 25 pax	Pax	25	2,500		2210801
			Sub total				0	
	CBEF/CSOs members deliberation meeting on the draft CBROP at Mabanga ATC for 2 days	September	10 CBEF Members	No	10	10,000		2210303
			25 CSOs	No	25	2,000		2210303
			CECM Finance/ CO	No	2	5,880		2210303
			4 Finance Directors	No	4	4,900		2210303
			5 Secretariat Headquarter	No	5	3,920		2210303
			5 Secretariat other	No	5	2,205		2210303
			3 Drivers	No	3	2,205		2210303
			Conference Facilities	Pax	54	1,000		2210801
			printing of Documents	No	54	1,000		2210502
			Sub total				0	
	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

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			10 Finance Directors/Dep uties	No	10	4,900		2210303
			20 Secretariat Head Quarter	No	20	3,920		2210303
			25 Secretariat other	No	25	2,205		2210303
			30 Drivers(for CECMs &Cos)	No	3	1,470		2210303
			Printing (10 copies@ 1,000)	No	115	500		2210502
			Conference facilities 32pax	Pax	115	1,500		2210802
			2 Municipality Managers	No	2	4,900		2210303
			Sub Total					0
	Deliberations on Draft CBROP by Budget Committee for 3 days	October	Committee Members	No	11	14,000		2210802
			County assembly secretarit	No	7	11,200		2210802
			CECM/ COs	No	2	16,800		2210802
			Directors	No	4	14,000		2210802
			Secretariat HeadQuarter	No	5	11,200		2210802
			Secretariat HeadQuarter	No	5	6,300		2210802
			Drivers	No	3	6,300		2210802
			Transport Reimbursemen t	No	37	2,000	628,000	2210301
			Conference facilities	Pax	40	2,500		2210801
	Sub total					628,000		
	Budget implementation review report	Preparation of the First Quarter	October	CECM Finance and Economic	No	1	5,880		2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Budget Implementation Review Report For FY 2024/25 for 5 days		planning					
			CO Economic Planning	No	1	5,880		2211320
			Director Budget	No	1	4,900		2211320
			Director Economic Planning	No	1	4,900		2211320
			Deputy Director Planning	No	1	4,900		2211320
			Principal Finance officer	No	1	3,920		2211320
			Senior Accountant	No	1	3,920		2211320
			Accountant I	No	2	3,920		2211320
			secretariat Headquarter	No	3	2,205		2211320
			Conference facilities	Pax	15	1,000		2210801
			Printing of 40 copies	No	40	100		2210502
			Sub Total				0	
The County Medium Term Expenditure Framework (MTEF)	Briefing Meeting on the 2025/26 MTEF (10 Sector Working Groups of 7 members meeting within the County)	November	Tea and Snacks	No	70	500		2210801
			CECMFinance / Cos	No	2	5,880		2210303
	Preparation of MTEF within the county for 7 days	November	Finance Directors/Deputies	No	4	4,900		2210303
			Technical Officers	No	8	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	
			Secretariat	No	5	3,920		2210303	
			Secretariat	No	5	2,205		2210303	
			Conference facilities	Pax	24	1,000		2210802	
			Sub total					0	
	Consolidation/Compilation of Sector working group MTEF Reports for 5 days	November	CECM Finance/2Cos	No	2	16,800		2210303	
			Finance Directors/Deputies	No	3	14,000		2210303	
			Technical Officers	No	5	11,200		2210303	
			Secretariat	No	5	11,200		2210303	
			Secretariat	No	5	6,300		2210303	
			3 Drivers	No	3	6,300		2210303	
			Printing (10 copies@ 1,000)	No	24	1,000		2210502	
			Conference facilities 25 pax	Pax	24	3,000		2210801	
			Sub Total					0	
			CBEF/CSOs members deliberation meeting on the draft MTEF at Mabanga ATC for 1 day	November	CBEF Members	No	10	10,000		2210303
	CSOs	No			25	2,000		2210303	
	CECM Finance/ CO	No			2	5,880		2210303	
	Finance Directors	No			4	4,900		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		2210801	
	printing of	No			54	1,000		2210502	

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code	
			Documents						
			Sub total				0		
	Consultative meeting on the Draft MTEF Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	Novemb er	CECM Finance/ 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	
			Chief officers	No	16	5,880		2210303	
			Technical Sector Working Group Members	No	70	3,920		2210303	
			Finance Directors	No	10	4,900		2210303	
			Secretariat Head Quarter	No	20	3,920		2210303	
			Secretariat other	No	25	2,205		2210303	
			Drivers (for CECMs &Cos)	No	3	1,470		2210303	
			Printing (10 copies@ 1,000)	No	115	500		2210502	
			Conference facilities 32pax	Pax	115	1,500		2210802	
			Municipality Managers	No	2	4,900		2210303	
			Sub Total					0	
			Deliberations on Draft MTEF by Budget Committee for 2 days at Kisumu	Novemb er	Committee Members	No	11	14,000		2210802
	County assembly secretariat	No			7	11,200		2210802	
	CECM/ COs	No			2	16,800		2210802	

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			Directors	No	4	14,000		2210802
			Secretariat Headquarter	No	5	11,200		2210802
			Secretariat Headquarter	No	5	6,300		2210802
			Drivers	No	3	6,300		2210802
			Transport Reimbursemen t	No	37	2,000		2210301
			Conference facilities	Pax	40	2,500		2210801
			Sub total				0	
County Fiscal Strategy Paper 2025 and the Debt Management Strategy Paper	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	Decemb er	Tea and Snacks	No	70	500		2210801
	Preparation of CFSP 2025 and the Debt Management Strategy for 7 days	Decemb er	CECM Finance / Cos	No	2	5,880		2210303
			Finance Directors/Dep uties	No	4	4,900		2210303
			Technical Officers	No	8	3,920		2210303
			Secretariat	No	5	3,920		2210303
			Secretariat	No	5	2,205		2210303
			Printing (5 copies@ 1,000)	No	5	1,000		2210502
			Conference facilities	Pax	24	1,000		2210802
			Sub total				0	
	Consolidation/Compi lation of Sector working group CFSP Reports for 5 days	Decemb er	CECM Finance/2Cos	No	2	16,800		2210303
			4 Finance Directors/Dep uties	No	4	14,000		2210303

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			5 Technical Officers	No	5	11,200		2210303
			5 Secretariat	No	5	6,300		2210303
			3 Drivers	No	3	6,300		2210303
			Printing (10 copies@ 1,000)	No	24	1,000		2210502
			Conference facilities 25 pax	Pax	24	2,500		2210801
			Sub Total					0
	CBEF/CSOs members deliberation meeting on the draft CFSP at Mabanga ATC for 1 day	Decemb er	10 CBEF Members	No	10	10,000		2210303
			25 CSOs	No	25	2,000		2210303
			CECM Finance/ CO	No	2	5,880		2210303
			4 Finance Directors	No	4	4,900		2210303
			5 Secretariat Headquarter	No	5	3,920		2210303
			5 Secretariat other	No	5	2,205		2210303
			3 Drivers	No	3	2,205		2210303
			Conference Facilities	Pax	54	1,000		2210801
			printing of Documents	No	54	1,000		2210502
			Sub total					0
	Consultative meeting on the Draft CFSP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	Decemb er	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	No	16	5,880		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			officers					
			Technical Sector Working Group Members	No	70	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
			Drivers (for CECMs &Cos)	No	20	1,470		2210303
			Printing (10 copies@ 1,000)	No	115	800		2210502
			Conference facilities	Pax	115	1,500		2210802
			Municipality Managers	No	2	4,900		2210303
			Sub Total				0	
	Deliberations on Draft CFSP by Budget Committee for 2 days	December	Committee Members	No	11	14,000		2210802
			County assembly secretariat	No	7	11,200		2210802
			CECM/ COs	No	2	16,800		2210802
			Directors	No	4	14,000		2210802
			Secretariat Headquarter	No	5	11,200		2210802
			Secretariat Headquarter	No	5	6,300		2210802
			Drivers	No	3	6,300		2210802
			Transport Reimbursement	No	37	2,000		2210301

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	40	2,500		2210801	
			Sub total				0		
Public Participation of the CFSP/MTEF Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	December	Tea and Snacks	No	70	500		2210801	
	Briefing of Budget Committee Members at Mabanga ATC for 1 day	December	Committee Members	No	11	4,900		2210309	
			Committee secretariat	No	10	3,920		2210309	
			CECM Finance/ COs	No	2	5,880		2210309	
			Directors	No	10	4,900		2210309	
			Secretariat Headquarter	No	5	3,920		2210309	
			Secretariat Headquarter	No	5	2,205		2210309	
			Drivers	No	3	2,205		2210309	
			Printing of CFSP Booklets	No	46	500		2210502	
			Conference facilities	Pax	46	1,500		2210802	
			Sub Total					0	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day at Mabanga ATC			45 Ward Administrators	No	45	3,920		2210309
				9 Sub County Administrators	No	9	3,920		2210309
				236 Village Administrators	No	236	2,905		2210309
				CECM Finance/ COs	No	2	5,880		2210309
				10 Directors	No	10	4,900		2210309
	Secretariat	No	10	3,920		2210309			

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Headquarter					
			Secretariat Headquarter	No	10	2,205		2210309
			Drivers	No	5	2,205		2210309
			Printing copies	No	337	500		2210502
			Conference facilities pax	Pax	337	1,200		2210802
			Sub Total				0	
	Briefing of CBEF/CSOs members on Public Participation Execution at Mabanga ATC	December	10 CBEF Members	No	10	5,000		2210309
			CSO Members		20	2,000		2210309
			CECM Finance/ COs		2	4,900		2210309
			Finance and Economic Planning Directors		3	4,900		2210309
			Secretariat Headquarter		8	3,920		2210309
			Secretariat Headquarter		7	2,205		2210309
			Drivers		5	2,205		2210309
			Printing of Summaries		55	500		2210502
			Conference facilities		82	1,500		2210802
			Sub total				0	
	Briefing Ward Public Participation Planning Committees within the County	December	62 MCAs	No	62	4,900	5,016,675	2210309
			County Assembly Speaker / Clerk	No	2	5,880		2210309
			Conference facilities	Pax	64	1,000		2210802
			Sub total					2211320

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	December	9 teams of technical officers (4 pax per team)		36	3920		2210309		
			HQ technical officers		10	3920		2210309		
			Communication team		9	3920		2210309		
			Supervisors		9	5000		2210309		
			Secretariat		15	3920		2210309		
			CBEF		10	5880		2210309		
			County CECMs and COs		26	5880		2210309		
			Drivers		20	2205		2210309		
			Finance and E. Planning directors		15	4900		2210309		
			Media		1	20000	100,000	2210504		
			Hire of dispatch venue		1	5000	25,000	2210603		
			Lunches and refreshments for coordinating team		50	1000		2210801		
			Sub Total						125,000	
			Advertisement in the Newspaper	December	Local Newspapers	No	2	200,000	500,000	2210504
Hire of Venues	December	Venues	No	45	2,000	1,315,000	2210310			
Motor vehicle Hire during the 5-day public participation	December	Motor vehicle Hire	No	15	10,000	900,000	2210604			
CFSP & MTEF Print Outs	December	CFSP and Mtef Copies	No	2360	300		2210502			

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	December	10 Participants per village (236 Villages)	No	2360	400		2210310
							2,715,000	
Budget Implementation and Review Report	Preparation of the Second Quarter Budget Implementation Review Report for FY 2024/25 for 5 days	January	CECM Finance and Economic planning	No	1	5,880		2211320
			CO Economic Planning	No	1	5,880		2211320
			Director Budget	No	1	4,900		2211320
			Director Economic Planning	No	1	4,900		2211320
			Deputy Director Planning	No	1	4,900		2211320
			Principal Finance officer	No	1	3,920		2211320
			Senior Accountant	No	1	3,920		2211320
			Accountant I	No	2	3,920		2211320
			secretariat Headquarter	No	5	2,205		2211320
			Conference facilities	Pax	19	1,000		2210801
			Sub Total				0	
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		2210802
	Preparation of PBB within the County	January	CECM Finance/ COs	No	2	5,880		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Finance Directors/Deputies	No	4	4,900		2210303
			12 Technical Officers	No	12	3,920		2210303
			5 Secretariat	No	5	2,205		2210303
			5 Secretariat	No	5	2,205		2210303
			Printing	No	5	1,000		2210502
			Conference facilities	No	34	500		2210802
			Sub Total				0	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days at Kisumu	January	CECM Finance/2 COs			16,800		2210303
			4 Finance Directors/Deputies			14,000		2210303
			5 Technical Officers			11,200		2210303
			5 Secretariat			11,200		2210303
			5 Secretariat			6,300		2210303
			3 Drivers			6,300		2210303
			Printing 10 copies @ 5,000			10,000		2210502
			Conference facilities 25 pax			2,000		2210802
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 3 days	January	10 CBEF Members			10,000		2210802
			25 CSOs			1,000		2210802
			CECM Finance/2 COs			4,410		2210303
			4 Finance Directors			3,675		2210303
			5 Secretariat Headquarter			2,940		2210303
			5 Secretariat			2,940		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			other					
			3 Drivers			1,715		2210303
			Sub Total				0	
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		2210801
			Sub Total				0	
	Preparation of PBB at the County Auditorium for 7 days	January	CECM Finance/2 COs	No	2	5,880		2210303
			4 Finance Directors/Deputies	No	4	4,900		2210303
			18 Technical Officers	No	18	3,920		2210303
			5 Secretariat	No	5	3,920		2210303
			5 Secretariat	No	5	2,905		2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000		2210502
			Conference facilities	No	34	1,000		2210801
			Sub Total				0	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days	January	CECM Finance/ COs	No	2	16,800		2210303
			Finance Directors	No	3	14,000		2210303
			Technical Officers	No	4	11,200		2210303
Secretariat			No	5	11,200		2210303	
Secretariat			No	5	6,300		2210303	
Drivers			No	3	6,300		2210303	
Printing of 10 copies @ 1,000			No	10	10,000		2210502	
Conference facilities 25pax			Pax	24	3,000		2210801	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub total				0	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members	No	10	10,000		2210802
			25 CSOs	No	25	2,000		2210802
			CECM Finance/ Cos	No	2	5,880		2210303
			4 Finance Directors	No	4	4,900		2210303
			5 Secretariat Headquarter	No	5	3,920		2210303
			5 Secretariat other	No	5	2,905		2210303
			3 Drivers	No	3	2,905		2210303
			Conference facilities 54pax	No	54	1,000		2210801
			Printing of 54 copies @ 500	No	54	500		2210502
			Sub total					0
	Realignment of the approved First Supplementary Budget Estimates FY 2024/25 for 5 days	January	CECM Finance and Economic planning	No	1	16,800		2210303
			CO Economic Planning	No	1	16,800		2210303
			Director Budget	No	1	14,000		2210303
			Director Economic Planning	No	1	14,000		2210303
			Deputy Director Planning	No	1	14,000		2210303
			Principal Finance officer	No	1	11,200		2210303
			Finance Officer I	No	1	11,200		2210303
			Senior	No	1	11,200		2210303

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			Accountant					
			Accountant I (2)	No	2	11,200		2210303
			secretariat HeadQuarter	No	5	11,200		2210303
			Printing of 15 copies	No	15	10,000		2210502
			Travel Costs	No	9	2,000		2210301
			Conference facilities	Pax	13	3000		2210801
			Sub Total				0	
	Uploading of the First Supplementary Budget Estimates FY 2024/25 at the National Treasury for 7 days	Februar y	Director Budget	No	1	14,000		2210303
			Pricipal 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		2210301
			Gazettement of the Appropriation Bill	No	300	150		2210502
			Gazettement of the Appropriation Act	No	300	150		2210502
			Printing of 15 copies	No	15	10,000		2210502
			Conference	Pax	8	1,500		2210801

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			Facilities					
			Sub Total				0	
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
Utilities	Water		Water Bills	Metre No.		1,500	-	2210102
Catering	Catering Services		Mineral Water(Cartons)	Cartons	30	680		2210801
			Milk(Cartons)	Cartons	30	720		2210801
			Tea leaves	Pkts		250		2210801
			Sugar	Kgs	50	150		2210801
			Sub total				0	
General office supplies			Handwash	No		300	4,200	2211103
			Sanitary and cleaning items	No		500		2211103
			Sub total				4,200	
Communication, Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services. Purchase of airtime for 12 months	Monthl y	Director Budget	1	6	5,000	348,000	2210201
			Principal Finance officer	1	6	3,000		2210201
			Senior Accountant	1	6	3,000		2210201
			Finance Officer I	1	6	2,000		2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	
			Accountant I	3	6	2,000		2210201	
			Procurement officer II	1	6	2,000		2210201	
			Administrative officer I	1	6	2,000		2210201	
			Administrative officer II	1	6	2,000		2210201	
			Clerical Officer	2	6	2,000		2210201	
			Sub total					348,000	
			Internet Connectivity	Monthly	Wifi Monthly subscription. Share with the Revenue and Economic Planning Department per month			10,000	300,000	2210202
General Office Supplies (papers, pencils, forms, small office equipment etc)		August	Printing Paper 250 reams	Reams	500	800	1,331,500	2211101	
		A 26 Printer Toners 2 per month	Cartridges	12	10,000		2211101		
		Conqueror Paper	Dozens	20	100		2211101		
		Ball pens 2 packets per month	No.	24	150		2211101		
		Paper Pin (pkt of 100g) 100 pkts	Pkt	25	25		2211101		
		Paper Clips (small) Pkt of 100	Pkt	60	15		2211101		
		Stapler (MEDIUM)) 20 pieces	Pieces	4	200		2211101		

Activity	Activity Description	Timelin e	Item	Unit of Measur e	No of Units/Quan tity	Unit Cost/R ate (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			Paper Punch (MEDIUM) 10 pieces	Pieces	3	300		2211101
			Box File A4 100 pieces	Pieces	30	100		2211101
			Spring Files Plastic 20 dozens	Dozens	6	1,000		2211101
			Envelopes A4 200 pieces	Pieces	80	80		2211101
			Envelopes A5 400 pieces	Pieces	75	50		2211101
			Envelopes A3	Boxes	100	125		2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	50	75		2211101
			Delivery Books	No	3	75		2211101
			Hard Cover Book 4 Quire	No	4	175		2211101
			Staple Remover	No	2	40		2211101
			Felt Pens	Pkts	2	210		2211101
			Binding Covers Embosed	Dozens	1	1,400		2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	1	2,250		2211101
			Binding Combs spiral 10mm	Dozens	1	2,250		2211101
			Binding Combs spiral 12mm	Dozens	1	2,250		2211101
			Binding Combs spiral 16mm	Dozens	1	2,250		2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Binding Combs spiral 20mm	Dozens	1	2,250		2211101
			Binding Transparent covers	Dozens	1	2,250		2211101
Sub Total			Sub Total				1,631,500	
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of Office Equipment	Office Equipment	August	Printer Kyocera	No	1	180,000	200,000	2211102
			Projector	No	1	80,000	420,000	3111001
			Camera	No	1	60,000	0	3111001
			Sub total				620,000	
	Laptops	August	Director Budget	No	1	120,000	0	3111002
			Principal Finance Officer	No	1	100,000	0	3111002
			Finance Officer I	No	1	100,000	0	
			Accountant I	No	3	100,000	0	3111002
			Administrative officers	No.	2	100,000	0	
			Procurement officer 1	No	1	100,000	0	3111002
Sub total							0	
	Maintenance of Computers and networks		Need be basis			0	200,000	2220210
Maintenance			Subtotal				200,000	
Programme 1: General administration, planning and support services								

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								
	Public Finance Management Course for 30 days at KSG Nairobi	May	Director Budget	No	1	14,000	2,229,800	2210710
			Principal Finance officer	No	1	11,200		2210710
			Tuition fee	No	2	64,000	128,000	2210702
			Travel Costs	No	2	10,000		2210710
				Sub Total			2,357,800	
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 9 days	May	Director Budget	No	1	14,000		2210710
			Principal Finance officer	No	1	11,200		2210710
			Accountant I	No	2	11,200		2210710
			Accountant I I	No	1	11,200		2210710
			Tuition fee	No	5	64,000	320,000	2210702
			Travel Costs	No	5	10,000		2210710
	Training for budget staff on advance Excell at Kabula pastoral center for 5 days	September	Director Budget	No	5	4,900		2210710
			Principal Finance officer	No	5	3,920		2210710
			Accountant I	No	5	3,920		2210710
			Finance Officer I	No	5	3,920		2210710
			Accountant I	No	5	3,920		2210710
			Administrative office	no	5	3,920		2210710
			Supply chain officer	No	5	2,205	108,000	2210711
			Tuition fee	Pax	7	40,000		2210710
	Kenya Institute of Supplies Management	November	Procurement officer	No	1	6,300		2210710
Tuition fee			No	1	36,000		2210711	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code		
	Trainings for 10 days		Travel Costs	No	1	5,000		2210710		
			Sub Total				428,000			
	CBEF members induction for the new team for 2days	July	CECM Finance/ COs	No	2	5,880		2210710		
			Finance Directors/Deputies	No	4	4,900		2210710		
			Principal Finance officer	No	1	3,920		2210710		
			Senior Accountant	No	1	3,920		2210710		
			Accountant 1	No	2	3,920		2210710		
			Administrative officer I	No	2	3,920		2210710		
			administrative officer II	No	1	2,205		2210710		
			Procurement officer	No	1	2,205		2210710		
			CBEF Members	No	10	5,000		2210710		
			Drivers	No	3	2,205		2210710		
			hall hire	Pax	2	5,000	40,000	2210704		
			Catering Services	Pax	30	1,500		2210801		
					Sub total					
Grand Total									36,465,600	

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, 2024	Director of Internal Audit	No.	1	2,940	6,054,375	2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Senior Internal Auditor	No.	4	2,450		2210309
			Internal Auditor I	No.	5	2,450		2210309
			Internal Auditor II	No.	3	1,715		2210309
			Clerical Officer	No.	1	1,715		2210309
			Support Staff	No.	1	1,470		2210309
			Secretary	No.	1	1,470		2210309
			Drivers	No.	3	1,470		2210309
	Audit of AIA Collections for 30 days	Aug – Sep, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	3	2,450		2210309
			Internal Auditor I	No.	2	1,715		2210309
			Internal Auditor II	No.	1	1,470		2210309
			Clerical Officer	No.	1	1,470		2210309
Secretary			No.	1	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
								9
			Drivers	No.	3	1,470		2210309
	Audit of THS-UCP/DANIDA for 10 days	Aug, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	3	1,470		2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Aug, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Support Staff	No.	1	1,470		2210309
			Driver	No.	1	1,470		2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Aug, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of National Agricultural Value Chain Development Project	Aug, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Driver	No.	1	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 Payroll Management for 15 days	Aug, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309
			Internal Auditor II	No.	1	1,715		2210309
			Driver	No.	1	1,470		2210309
	Audit of the Budget for 10 days	Aug – Sep, 2024	Director of Internal Audit	No.	1	-		2210309
			Chief Internal Auditor	No.	2	-		2210309
			Senior Internal Auditor	No.	1	-		2210309
			Internal Auditor I	No.	3	-		2210309
	Sensitization of business contacts and business reviewers(TeamMate+) at Mabanga ATC for one day	September , 2024	Conference costs	Pax.	100	1,500	974,540	2210801
			Hall hire	No.	1	10,000		2210801
	Audit of County Own Generated Revenue for 30 days	Oct – Nov, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	2	2,450		2210309
			Internal Auditor I	No.	5	2,450		2210309
Internal Auditor II			No.	3	1,715		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		2210309
			Secretary	No.	1	1,470		2210309
			Drivers	No.	3	1,470		2210309
	Audit of Public Service Delivery for 30 days	Oct – Nov, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	2	2,450		2210309
			Support Staff	No.	1	1,470		2210309
	Audit of THS-UCP/DANIDA for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Support Staff	No.	1	1,470		2210309
Driver			No.	1	1,470		2210309	
Audit of		Nov - Dec,	Director of Internal Audit	No.	1	2,940		221030

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Locally-Led Climate Action Program (FLLoCA) for 10 days	2024						9
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Devolution Support Programme for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Urban Support Programme for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Payroll Management for 15 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940		2210309
Chief Internal Auditor			No.	1	2,450		2210309	
Senior Internal Auditor			No.	1	2,450		2210309	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor II	No.	1	1,715		2210309
			Secretary	No.	1	1,470		2210309
			Driver	No.	1	1470		2210309
	Audit of Contract Management for 30 days	Jan – Feb, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Senior Internal Auditor	No.	3	2,450		2210309
			Internal Auditor I	No.	6	2,450		2210309
			Internal Auditor II	No.	3	1,715		2210309
			Clerical Officer	No.	1	1,470		2210309
			Support Staff	No.	1	1,470		2210309
			Drivers	No.	3	1,470		2210309
			Secretary	No.	1	1,470		2210309
	Risk-based Annual Internal Audit Planning for 5 days	Jan, 2025	CECM, Finance and Economic Planning	No.	1	16,800	1,687,000	2210302
			Chief Officer, Finance	No.	1	16,800		2210302
			Director of Internal Audit	No.	1	14,000		2210302
Chief Internal Auditor			No.	2	11,200		2210302	
Senior Internal Auditor			No.	4	11,200		2210302	
Internal Auditor I			No.	6	11,200		221030	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
								2
			Internal Auditor II	No.	1	6,300		2210302
			Clerical Officer	No.	1	6,300		2210302
			Support Staff	No.	1	6,300		2210302
			Secretary	No.	1	6,300		2210302
			Driver	No.	1	6,300		2210302
			Travel Costs	No.	18	3,000	54,000	2210301
			Conference costs	Pax.	25	2,500		2210801
			Hall hire	No.	5	10,000		2210801
	Audit of THS-UCP/DANIDA for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	2	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
			Support Staff	No.	1	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	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Support Staff	No.	1	1,470		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Devolution Support Programme for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Urban Support Programme for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
Audit of Payroll Management	March, 2025	Director of Internal Audit	No.	1	2,940		2210309	
		Chief Internal Auditor	No.	1	2,450		2210309	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	for 15 days							9
			Senior Internal Auditor	No.	1	2,450		2210309
			Internal Auditor II	No.	1	1,715		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Livestock Commercialization Project for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Livestock Value Chain Support Programme for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Trade Loans Scheme for 20 days	March, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Internal Auditor II	No.	2	1,715		2210309
			Clerical Officer	No.	1	1,470		2210309
			Driver	No.	1	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
			Secretary	No.	1	1,470		2210309
			Clerical Officer	No.	1	1,470		2210309
	Audit of Expenditure Management and Imprest Control for 30 days	Apr – May, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Senior Internal Auditor	No.	4	2,450		2210309
			Internal Auditor I	No.	5	2,450		2210309
			Internal Auditor II	No.	3	1,715		2210309
			Clerical Officer	No.	1	1,470		2210309
			Driver	No.	1	1,470		2210309
			Support Staff	No.	1	1,470		2210309
			Secretary	No.	1	1,470		2210309
	Audit of THS-UCP/DANIDA for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	2	2,450		2210309
			Driver	No.	1	1,470		2210309
Audit of KISIP and Kenya Agricultural Business Development	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309	
		Chief Internal Auditor	No.	1	2,450		2210309	
		Internal Auditor I	No.	1	2,450		2210309	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Project for 10 days							9
			Support Staff	No.	1	1,470		2210309
			Driver	No.	1	1,470		2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	2	2,450		2210309
			Support Staff	No.	1	1,470		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Devolution Support Programme for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Driver	No.	1	1,470		2210309
	Audit of Kenya Urban Support Programme for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Driver	No.	1	1,470		2210309
	Audit of Payroll Management for 15 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309
			Internal Auditor II	No.	1	1,715		2210309
			Driver	No.	1	1,470		2210309
	Audit of Education Support Scheme for 20 days	Jun, 2025	Director of Internal Audit	No.	1	2,940		2210309
			Chief Internal Auditor	No.	1	2,450		2210309
			Senior Internal Auditor	No.	1	2,450		2210309
			Internal Auditor I	No.	1	2,450		2210309
			Clerical Officer	No.	1	1,470		2210309
			Support Staff	No.	1	1,470		2210309
			Driver	No.	1	1,470		2210309
			Secretary	No.	1	1,470		2210309
Routine Maintenance - Other Assets	Renewal of Annual license of Teammate+ and Teammate Analytics	August, 2024	15 user licenses for TeamMate+ and 15 user licences for TeamMate Analytics	No.	15	131,177	1,967,652	2220210
	Routine	January,	Repair of Office Furniture	No.	4	10,000	40,000	222020

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Maintenance - Other Assets	2025						2
			Office repair	No.	1	30,000	30,000	2220202
			General maintenance of laptops	No.	15	2,000	30,000	2220202
Affairs of the Audit Committee	Audit Committee meeting for three days	September , 2024	Members of the Audit Committee	No.	6	14,000	1,021,400	2210802
			Director of Internal Audit	No.	1	14,000		2210802
			Senior Internal Auditor	No.	1	11,200		2210802
			Secretary	No.	1	11,200		2210802
			Driver	No.	1	11,200		2210802
			Travel Costs - Members of the Audit Committee	No.	7	7,000		2210802
			Travel costs - Two officers	No.	2	2,000		2210802
			Conference costs	Pax.	10	2,500		2210801
			Hall hire	No.	3	5,000		2210801
			Chairperson - Sitting Allowance	No.	1	12,000		2210802
			Members - Sitting Allowance(External)	No.	3	8,000		2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000		2210802
	Audit Committee meeting for two days	December, 2024	Chairperson - Sitting Allowance	No.	1	12,000		2210802
			Members - Sitting Allowance(External)	No.	3	8,000		2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000		2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference costs	Pax.	10	1,500		2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000		2210802
	Audit Committee meeting for two days	February, 2025	Chairperson - Sitting Allowance	No.	1	12,000		2210802
			Members - Sitting Allowance(External)	No.	3	8,000		2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000		2210802
			Conference costs	Pax.	10	1,500		2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000		2210802
	Audit Committee meeting for one days	May, 2025	Chairperson - Sitting Allowance	No.	1	12,000		2210802
			Members - Sitting Allowance(External)	No.	3	8,000		2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000		2210802
			Conference costs	Pax.	10	1,500		2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000		2210802
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, 2025	Laptops	No.	2	100,000	200,000	3111002
	Purchase of computer accessories	Jan, 2025	Anti-viruses	No.	19	1,500	28,500	2211102
Affairs of the Audit Committee	Individual training of Audit Committee	December, 2024	Allowances for members	No.	7	14,000	588,000	2210710
			Training fees	No.	7	70,000	490,000	2210711

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Members for five days		Travel costs	No.	7	10,000	70,000	2210701
Communication , Supplies and Services	Airtime for Officers for Quarter 1	August, 2024	Director of Internal Audit		1	5,000	15,000	2210201
			Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	2,000	6,000	2210201
	Airtime for Officers for Quarter 2	November, 2024	Director of Internal Audit		1	5,000	15,000	2210201
			Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
Secretary	No.	1	2,000	6,000	2210201			

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
								1
			Driver	No.	1	2,000	6,000	2210201
	Airtime for Officers for Quarter 3	February, 2025	Director of Internal Audit		1	5,000	15,000	2210201
			Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	2,000	6,000	2210201
			Driver	No.	1	2,000	6,000	2210201
	Airtime for Officers for Quarter 4	May, 2025	Director of Internal Audit		1	5,000	15,000	2210201
			Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretary	No.	1	2,000	6,000	2210201
			Driver	No.	1	2,000	6,000	2210201
Hospitality Supplies and Services	Office catering services and supplies for Quarter 1	August, 2024	Sugar	Kg.	22	230		2210801
			Tea leaves	Kg.	3	300		2210801
			Milk(Boxes)	No.	39	800		2210801
			Bar soap(1 kg boxes)	No.	1	2,000		2210801
			Handwash soap	Bottles	8	200		2210801
			Replacement of cutleries/mugs	No.	1	10,000		2210801
			Water (20 ltrs bottles)	No.	30	680		2210801
			Milo	No.	1	600		2210801
	Office catering services and supplies for Quarter 2	November, 2024	Sugar	Kg.	22	230		2210801
			Tea leaves	Kg.	3	300		2210801
			Milk(Boxes)	No.	39	800		2210801
			Bar soap(1 kg boxes)	No.	1	2,000		2210801
			Handwash soap	Bottles	8	200		2210801
			Replacement of cutleries/mugs	No.	1	10,000		2210801
			Water (20 ltrs bottles)	No.	30	680		2210801
Milo			No.	1	600		2210801	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
								1
	Office catering services and supplies for Quarter 3	February, 2025	Sugar	Kg.	22	230		2210801
			Tea leaves	Kg.	3	300		2210801
			Milk(Boxes)	No.	39	800		2210801
			Bar soap(1 kg boxes)	No.	1	2,000		2210801
			Handwash soap	Bottles	8	200		2210801
			Replacement of cutleries/mugs	No.	1	10,000		2210801
			Water (20 ltrs bottles)	No.	30	680		2210801
			Milo	No.	1	600		2210801
	Office catering services and supplies for Quarter 4	May, 2025	Sugar	Kg.	22	230		2210801
			Tea leaves	Kg.	3	300		2210801
			Milk(Boxes)	No.	39	800		2210801
			Bar soap(1 kg boxes)	No.	1	2,000		2210801
			Handwash soap	Bottles	8	200		2210801
			Replacement of cutleries/mugs	No.	1	10,000		2210801
			Water (20 ltrs bottles)	No.	30	680		2210801
			Milo	No.	1	600		2210801
Training and	Projects Management	September , 2024	Allowances for staff	No.	3	11,200	201,600	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Capacity Development	Assurance : Value for Money-Planning, Monitoring in Nakuru		Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	4	65,000	260,000	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		2210302
			Driver	No.	1	6,300		2210302
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2024	Allowances for staff	No.	3	11,200	201,600	2210710
			Seminar fee	No.	3	70,000	210,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2024	Allowances for staff	No.	3	11,200	201,600	2210710
			Seminar fee	No.	3	70,000	210,000	2210711
Transport cost			No.	3	10,000	30,000	2210701	
4 weeks training for the internal audit staff(Senior Management Course - Residential)	October, 2024	Allowances for staff	No.	1	11,200	22,400	2210710	
		Seminar fee	No.	1	140,000	140,000	2210711	
		Transport cost	No.	1	10,000	10,000	2210701	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	IIA; Building sustainable Quality Assurance program in Mombasa	November, 2024	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, 2024	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, 2024	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
	Short-term training for the secretary	November, 2024	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		2210302
			Driver	No.	1	6,300		2210302
	ICPAK; Data Analytics, Data Privacy and Report	February, 2025	Allowances for staff	No.	1	14,000	56,000	2210710
Seminar fee			No.	1	45,000	45,000	2210711	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Writing Workshop in Nairobi		Transport cost	No.	1	10,000	10,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	February, 2025	Allowances for staff	No.	1	11,200	22,400	2210710
Seminar fee			No.	1	140,000	140,000	2210711	
Transport cost			No.	1	10,000	10,000	2210701	
	IIA; Internal Audit Quality Assessors program in Naivasha	March, 2025	Allowances for staff	No.	2	11,200	134,400	2210710
Seminar fee			No.	2	92,800	185,600	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		2210302
Driver			No.	1	6,300	31,500	2210302	
	IIA; Internal Audit Quality Assessors program in Naivasha	May, 2025	Allowances for staff	No.	1	14,000	84,000	2210710
Seminar fee			No.	1	92,800	92,800	2210711	
Transport cost			No.	1	10,000	10,000	2210701	
	Other invited Seminars and Conferences	Quarter 4	Director of Internal Audit	No.	1	14,000		2210302
Driver			No.	1	6,300		221030	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	by statutory institutions such as PSASB, National Treasury, COG etc							2
Total							16,614,467	

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	134,400		2210303
			CO Finance	No	1	134,400		2210303
			Director Accounting Services	No	1	112,000		2210303
			Dep Director Accounting Services	No	1	89,600		2210303
			Accountants	No	15	89,600	6,325,400	2210303
			Administrative Officers	No	8	89,600		2210303
			Drivers	No	3	50,400		2210303
			Printing - 10 copies	No	10	1,600	16,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Airtime	No	30	1,000	30,000	2210201
			Travel Costs	No	24	2,000	48,000	2210301
			Conference facilities	Pax	30	24,000	720,000	2210801
			Sub Total				7,139,400	
	Board of Survey for Five Days	July	CECM Finance & Economic planning	No	1	84,000		2210303
			CO Finance	No	1	84,000		2210303
			Director Accounting Services	No	1	70,000		2210303
			Dep Director Accounting Services	No	1	56,000		2210303
			Accountants	No	20	56,000		2210303
			Administrative Officers	No	4	56,000		2210303
			Drivers	No	3	31,500		2210303
			Printing - 10 copies	No	10	1,600	16,000	2210502
			Airtime	No	26	1,000	26,000	2210201
			Travel Costs	No	24	2,000	48,000	2210301
			Conference facilities	Pax	31	30,000	930,000	2210801
			Sub Total				1,020,000	
	Preparation of Quarterly Executive Financial Statements for Five Days	October, January, April	CECM Finance & Economic planning	No	1	25,000	25,000	2210802
			CO Finance	No	1	25,000	25,000	2210802
			Director Accounting Services	No	1	20,000	20,000	2210802
			Dep Director	No	1	17,500	17,500	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Accounting Services					
			Accountants	No	11	17,500	192,500	2210802
			Administrative Officers	No	4	17,500	70,000	2210802
			Drivers	No	3	31,500	94,500	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				1,222,500	
Training	ICPAK Training 40 Hrs Per Officer (Two Training Seminars)	July 2024 - June 2025	CECM Finance & Economic planning	No	1	168,000		2210303
			CO Finance	No	1	168,000		2210303
			Director Accounting Services	No	1	140,000		2210303
			Dep Director Accounting Services	No	1	112,000		2210303
			Accountants	No	20	112,000		2210303
			Administrative Officers	No	-	-	-	
			Drivers	No	3	63,000		2210303
			Printing - 10 copies	No	-	-	-	
			Airtime	No	27	1,000	27,000	2210201
			Travel Costs	No	21	2,000	42,000	2210301
			Tution Fees	No	24	60,000	1,440,000	2210711
			Sub Total				1,509,000	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	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
			Travel Costs	No	15	5,000	75,000	2210301
			Tuition Fees	No	15	90,000	1,350,000	2210711
			Conference facilities	No	-1	-	-	
			Sub Total							2,376,600
Compliance	Compliance Check on County Entities	July	CECM Finance & Economic planning	No	1	84,000		2210303
			CO Finance	No	1	84,000		2210303
			Director Accounting Services	No	1	70,000		2210303
			Dep Director Accounting Services	No	1	56,000		2210303
			Accountants	No	20	56,000		2210303
			Administrative	No	8	56,000		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Officers					
			Drivers	No	1	31,500		2210303
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	33	1,000	33,000	2210301
			Travel Costs	No	33	2,000	66,000	2210801
			Conference facilities	No	1	-	-	
			Sub Total				119,000	
	Appearance before Sanate	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	4	31,500	126,000	2211320
			Printing - 10 copies	No	15	3,000	45,000	2211320
			Airtime	No	16	1,000	16,000	2210502
			Travel Costs	No	9	8,000	72,000	2210301
			Conference facilities	No	8	14,000	112,000	2210801
			Sub Total				1,183,000	
Training of	July	CECM 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
	Ministry PFM Team on Compliance		& Economic planning					
			CO Finance	No	1	25,000	25,000	2211320
			Director Accounting Services	No	1	20,000	20,000	2211320
			Dep Director Accounting Services	No	1	20,000	20,000	2211320
			Accountants	No	60	15,000	900,000	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	20	1,000	20,000	2210201
			Travel Costs	No	63	2,000	126,000	2210301
			Conference facilities	No	63	12,000	756,000	2210801
			Sub Total				1,942,000	
	Appearance before County Assembly	July 2024 - June 2025	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	10	18,000	180,000	2211320
			Administrative Officers	No	5	18,000	90,000	2211320
			Drivers	No	3	18,000	54,000	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Printing - 10 copies	No	2	1,000	2,000	2211320
			Airtime	No	22	1,000	22,000	2210201
			Travel Costs	No	-	-	-	
			Conference facilities	No	-	-	-	
			Sub Total				456,000	
	KRA Tax Review	Jan-25	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	30	30,000	900,000	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	2,000	2211320
			Airtime	No	10	1,000	15,692	2210201
			Travel Costs	No	1	30,000	30,000	2211320
			Conference facilities	No	-	-	-	
			Sub Total		55	302,000	1,367,692	
Total							18,335,192	

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	2,622,000	2210802
		July	Travel allowances for all participants	No	27	5,000		2210303
Quarterly field Monitoring and Evaluation data collection for 7 days	1st quarter field Monitoring and Evaluation data collection	Sept	Field allowance for 4 directors	No	4	4,900	2,940,000	2210309
		Sept	Field allowance for 6 monitoring officers	No	6	3,920		2210309
		Sept	Field allowance for 4 monitoring assistants	No	4	1,470		2210309
Monitoring and Evaluation quarterly report writing	1st quarter Monitoring and Evaluation report writing	Sept	daily subsistence allowance for CECM	No	1	16,800		2210303
		Sept	Daily subsistence allowance for Chief officers	No	1	16,800		2210303
		Sept	Daily subsistence allowance for 4 Directors	No	4	14,000		2210303
		Sept	Daily	No	6	11,200		2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
			subsistence allowance 6Monitoring and evaluation officers					
		Sept	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300		2210303
		Sept	Conferences charges for 16 participants	No	18	2,500		2210802
		Sept	Daily subsistence allowance for for drivers	No	2	6,300		2210303
Publishing and Printing of quarterly reports	1st Quarter report Publishing and Printing	Sept	Printing of reports	No	15	4,000	480,000	2210502
Procuring of Catering items services	Package of 1st Quarter Catering items services	Sept	catering expenses for tea items	No	1	91,805	183,610	2210801
Procurement of Airtime	Procurement of Airtime cards	Sept	Airtime cards expenses	No	1	144,000	288,000	2210201
Procurement of General	Procurement of office	Sept	Stationery expenses	No	1	30,000	30,000	2211101

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
Office Supplies	stationery							
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Sept	Maintenance of Computers and Software expenses	No	3	0	0	2220210
Procurement of Computers and laptops	Procurement of Computers and laptops	Sept	Purchase of computer expenses	No	2	80,000	160,000	3111002
Quarterly COMEC meetings	2nd quarter COMEC meeting	December	Conference charges for all participants	No	27	2,000		2210802
		December	Travel allowances for all participants	No	27	5,000		2210303
Quarterly field Monitoring and Evaluation data collection for 7 days	2nd quarter field Monitoring and Evaluation data collection	December	Field allowance for 4 directors	No	4	4,900		2210309
		December	Field allowance for 6 monitoring officers	No	6	3,920		2210309
		December	Field allowance for 4 monitoring assistants	No	4	1,470		2210309
Monitoring and Evaluation quarterly report writing	2nd quarter Monitoring and Evaluation report writing	December	daily subsistence allowance for CECM	No	1	16,800		2210303
		December	Daily subsistence allowance for	No	1	16,800		2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
			Chief officers					
		December	Daily subsistence allowance for 4 Directors	No	4	14,000		2210303
		December	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200		2210303
		December	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300		2210303
		December	Conferences charges for 16 participants	No	18	2,500		2210802
		December	Daily subsistence allowance for for drivers	No	2	6,300		2210303
Publishing and Printing of quarterly reports	2nd Quarter report Publishing and Printing	December	Printing of reports	No	15	4,000		2210502
Procuring of Catering items services	Package of 3rd Quarter Catering items	Jan	catering expenses for tea items	No	1	108,545		2210801

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
	services							
Procurement of Airtime	Procurement of Airtime cards	Jan	Airtime cards expenses	No	1	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	40,541	81,082	2220210
Quarterly COMEC meetings	3rd quarter COMEC meeting	April	Conference charges for all participants	No	27	2,000		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		2210309
		April	Field allowance for 6 monitoring officers	No	6	3,920		2210309
		April	Field allowance for 4 monitoring assistants	No	4	1,470		2210309
Monitoring and Evaluation quarterly	3rd quarter Monitoring and Evaluation	April	daily subsistence allowance for CECM	No	1	16,800		2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
report writing	report writing	April	Daily subsistence allowance for Chief officers	No	1	16,800		2210303
		April	Daily subsistence allowance for 4 Directors	No	4	14,000		2210303
		April	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200		2210303
		April	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300		2210303
		April	Conferences charges for 16 participants	No	18	2,500		2210802
		April	Daily subsistence allowance for for drivers	No	2	6,300		2210303
		Publishing and Printing of quarterly reports	3rd Quarter report Publishing and Printing	April	Printing of reports	No	30	4,000		2210502
Quarterly	4Th quarter	June	Conference	No	27	2,000		2210802

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
COMEC meetings	COMEC meeting		charges for all participants					
		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		2210309
		June	Field allowance for 6 monitoring officers	No	6	3,920		2210309
		June	Field allowance for 4 monitoring assistants	No	4	1,470		2210309
Monitoring and Evaluation quarterly report writing	4Th quarter Monitoring and Evaluation report writing	June	daily subsistence allowance for CECM	No	1	16,800		2210303
		June	Daily subsistence allowance for Chief officers	No	1	16,800		2210303
		June	Daily subsistence allowance for 4 Directors	No	4	14,000		2210303
		June	Daily subsistence allowance 6Monitoring and	No	6	11,200		2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
			evaluation officers					
		June	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300		2210303
		June	Conferences charges for 16 participants	No	18	2,500		2210802
		June	Daily subsistence allowance for drivers	No	2	6,300		2210303
Publishing and Printing of quarterly reports	4Th Quarter report Publishing and Printing	June	Printing costs of reports	No	15	4,000		2210502
Subtotal							6,814,692	
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	No	2	14,000		2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No of Units	Unit cost	Total Cost	Code
			allowance for 2 Directors					
		October	Daily subsistence allowance 6 Monitoring 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		2210802
		October	Daily subsistence allowance for drivers	No	2	6,300	7,109,600	2210303
Subtotal								
TOTAL							13,924,292	

ACTIVITY COSTING PROCUREMENT DIRECTORATE

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible 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		2210303
			Deputy Director Supply chain	No.	1	14,000		2210303
			Procurement officers	No.	7	11,200		2210303
			Secretariat Headquarter	No	4	11,200		2210303
			Driver	No	2	6,300		2210303
			Fuel	Litres	300	220	198,000	2211201
			Sub Total					
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	2,663,750	2210802
				No	5	3,920		2210802
			Secretariate Headquarters	No	2	2,905		2210802
			Secretariate Headquarters	No	2	3,900		2210802
			Driver	No	2	6,300		2210802
			Fuel	Litres	300	220		2211201
			Conference facilities	Pax	17	3,000	1,088,200	2210801
Risk	Risk management	July	CECM Finance and	No	1	5,880		221080

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity-code
management identification	(Identifying and assessing risks associated)		Economic planning					2
			CO Economic Planning	No	1	5,880		2210802
			Director Supply Chain Management	No	1	4,900		2210802
			Deputy Director supply chain	No	1	4,900		2210802
			Procurement officers	No	8	3,920		2210802
			Procurement officers	No	7	2,905		2210802
			Secretariat Headquarter	No	2	3,920		2210802
			Secretariat Headquarter	No	2	2,905		2210802
			Conference facilities	Pax	17	3,000		2210801
			Sub Total	No				
Preparation of procurement plan	Preparation procurement plan For FY 2024/25	July	Director Supply Chain Management		1	4,900		2210802
			Deputy Director supply chain		1	4,900		2210802
			Procurement officers		8	3,920		2210802
			Procurement officers		7	2,905		2210802
			Accountant		1	3,920		2210802
			Secretariat Headquarter		1	3,920		2210802
			Secretariat Headquarter		3	2,905		2210802

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity-code
			Sub Total					
Consolidation of procurement plan	Consolidation of procurement plan	July	Director Supply Chain Management	No	1	14,000		2210303
			Deputy Director supply chain	No	1	14,000	5,361,960	2210303
			Procurement officers	No	8	11,200		2210303
			Procurement officers	No	7	6,300		2210303
			Secretariate	No	2	11,200		2210303
			Sub Total					3,682,000
Uploading of procurement plan	Uploading of procurement plan for 7 days	July	Director Supply Chain Management	No	1	14,000		2210303
			Deputy Director supply chain	No	1	14,000		2210303
			Procurement officers	No	3	11,200		2210303
			Procurement officers	No	3	6,300		2210303
			Sub Total	No				563,500
Preparation of prequalification of suppliers/ contractors	Facilitation for preparation of prequalification documents for FY 2024-2025	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	221132

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity-code
								0
			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	
Office operation	Office Operation	August	Director supply chain	No	1			2210309
			Deputy Director supply chain	No	1			2210309
							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		2210309
			Secretariate Headquarters	No	3	3,920		2210309
			Driver	No	1	2,905		2210309
			Fuel	Litres	300	220		2211201
			Conference facilities	Pax	10	3,000.00		2210801
			Procurement staff headquarters	Subtotal			876,975	
Evaluation and inspection committees	Allowance for opening/ evaluation/ inspection committees	September	Procurement officer	No	2	3,920		2210303
			Technical officers	No	4	3,920		2210303

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity- code
				Subtotal			423,360	
Assessment of procurement awarded to reserved groups	Assessment of procurement Awarded to Reserved groups (2017-2018-, 2023-2024	Octobe r	Deputy director supply chain	No	1	4,900		2210309
			Procurement staff	No	8	3,920		2210309
			Procurement staff	No	7	2,905	2,835,755	2210309
			Secretariat Headquarter (	No	2	3,920		2210309
			secretariat Headquarter	No	2	2,905		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)	Novem ber	Director supply chain	No	1	14000		2210303
			Deputy Director supply chain	No	1	14,000		2210303
			Procurement staff	No	7	11,200		2210303
			Procurement staff	No	7	6,300		2210303
			Accountant	No	1	11,200		2210303
			Travel Costs	No	15	10,000	150,000	2210301
			Tuition Fees	No	15	69,000	1,035,000	2210710
			Sub Total	No				2,395,3

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
							00	
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		2210309
			Director Supply Chain Management	No	1	4,900		2210309
			Deputy Director supply chain	No	1	4,900		2210309
			Procurement officers	No	8	3,920		2210309
			Procurement officers	No	7	2,905		2210309
			Secretariat Headquarter	No	3	3,920		2210309
			Conference facilities	Pax	21	3,000		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	

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q quantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity- code
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	Monthl y	Director Supply Chain Management		5000	12	60,000	221020 1
			Deputy Director supply chain		5000	12	60,000	221020 1
			Procurement officers		45000	15	675,000	221020 1
			Sub Total				795,00 0	
Catering	Catering services	Monthl y	Sugar	Bags	3	10,000		221080 1
			Milk	Boxes	30	700		221080 1
			Tea leaves	pcs	10	200		221080 1
			Drinking chocolate	pcs	20	300		221080 1
			Milo	pcs	10	500		221080 1
			Tissue paper	pcs	10	1400		221080 1
			soviets	Pcs	20	120		221080

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity- code
								1
			Dispenser	Pcs	1	20,000		221080 1
			Bottled water	Pcs	20	500		221080 1
			Dispenser water	Pcs	4	700		221080 1
			Subtotal				113,200	
Catridges	Purchase of tonners	August	Tonners 281A	pcs	5	8300	1,479,182	221110 1
			Tonners 226A	pcs	25	8500		221110 1
			Tonners 59A	pcs	5	8500		221110 1
			Tonner TK 4105	pcs	5	17000		221110 1
			Tonners TK475	pcs	5	8500		221110 1
			Tonners 80A	pcs	6	8500		221110 1
			Tonner 312A	pcs	5	15,000		221110 1
			Tonner TK 410/411/435/437	pcs	2	22,000		221110 1
			Tonner 81A	pcs	4	8,500		221110 1
			Kyocera Mita copier k612061710	pcs	2	23,000		221110 1
			Sub Total					
Furniture and fittings	Purchase of office furniture and	August	Purchase of filing cabinets	pcs	5	35,000		221110 1

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	equipment		Sub Total					
General Office Supplies (papers, pencils, forms, small office equipment etc	Papers, pencils, forms, small office equipment etc	August	Printing papers	Rms	99	1260		2211101
			Yellow stickers	Pcs	50	90		2211101
			Felt pens	Pkts	2	1200		2211101
			Ruled papers	Rms	6	450		2211101
			Stapler (Giant)	Pcs	1	2500		2211101
			Notebooks	Pcs	30	150		2211101
			Counter books 4Q	Pcs	20	450		2211101
			Highlighters	Pcs	10	510		2211101
			Office glue	Boxes	1	2040		2211101
			White out	Boxes	2	3000		2211101
			Biro pen(blue)	Boxes	1	20000		2211101
			Biro pens (black)	Boxes	1	20,000		2211101
			Stamp ink	Bottles	10	200		2211101
			Delivery books	Pcs	10	550		2211101
Calculator Casio dj 120d	Pcs	2	2,800		2211101			
Boxes file	Boxes	20	350		221110			

Activity	Activity Description	Timeli ne	Item	Unit of Measure	No of Units/Q uantity	Unit Cost/Ra te (Kshs)	Total Estima tes (Kshs)	Respon sible Entity-code
								1
			Ruler	Pcs	5	80		2211101
			conqueror paper yellow	Rms	5	9000		2211101
			Conqueror papers (blue)	Rms	5	9000		2211101
			Pencil HB	Pcs	12	50		2211101
			Masking tape	Pcs	20	150		2211101
			Paper Shredder CC1240		1	48,702		2211101
				subtotal				
Accountable documents	Purchase of accountable documents	August	Impress warrant	Pcs	30	355		2211101
			Cash books F26	Pcs	30	2000		2211101
			Payment voucher FO 20	Pcs	35	1200		2211101
			Work ticket	Pcs	25	348		2211101
			Impress Register	Pcs	20	2700		2211101
			Payment voucher FO 22	Pcs	30	1200		2211101
			Counter Receipt book S13	Pcs	30	145		2211101
			Counter issue book S11	Pcs	30	145		2211101
			S3 Card	Pcs	35	10		2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Payment voucher 21	Pcs	30	1200		2211101
			Detailed order	Pcs	50	150		2211101
			Subtotal					
						TOTAL	17,524,147	

SPECIAL PURPOSE COORDINATING UNIT

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 Reports for Ward Based Projects								
Outcome: Effective and efficient service delivery								
Coordination of Ward Based Projects implementation processes	Undertaking an inventory/feasibility study of new WBP Fy 2024/25 for 7 days	July	CECM Finance and Economic planning	No	1	5,880.00	3,595,600.00	2210303
			CO Economic Planning	No	1	5,880.00		2210303
			Coordinator - Ward Based Projects Unit	No	1	4,900.00		2210303
			Deputy Coordinator	No	1	3,920.00		2210303
			Accountant	No	1	3,920.00		2210303
			Project Officers-	No	12	3,920.00		2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat					
			Drivers	No	4	2,905.00		2210303
			Sub Total				3,595,600.00	
	Joint Preparation of BoQs with Technical team for Ward Based Projects Fy 2024/25 outside the county	August	Chief Officer	No	1	16,800.00		2210303
			Coordinator - Ward Based Projects Unit	No	1	14,000.00		2210303
			Deputy Coordinator	No	2	11,200.00		2210303
			Project Officers-Secretariat	No	8	11,200.00		2210303
			Accountant	No	1	11,200.00		2210303
			Travel Costs	No	8	10,000.00	642,900.00	2210301
			Conference Facilities	Pax	13	3,000.00	1,658,070.00	2210801
			Sub Total				2,300,970.00	
	fy 2024/25 Project site handing over to contractors	December	Chief Officer	No	1	5,880.00	1,288,695.00	2211320
			Coordinator - Ward Based Projects	No	1	4,900.00		2211320
			Secretariat-Ward Based Unit	No	4	3,920.00		2211320
			Drivers	No	2	2,905.00		2211320
Sub Total						1,288,695.00		
Profiling of	Data collection for	Septemb	CECM	No	1	5,880.00		2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	
Ward Based Projects FY 2017/18-2023/24	projects implimented since 2017-2024	er	Finance and Economic planning						
			CO Economic Planning	No	1	5,880.00		2211320	
			Coordinator - Ward Based Projects	No	1	4,900.00		2211320	
			Director Monitoring & Evaluation	No	1	4,900.00		2211320	
			Deputy Director Planning	No	1	4,900.00		2211320	
			Accountant	No	2	3,920.00		2211320	
			Secretariat HeadQuarter Job Group K	No	5	3,920.00		2211320	
			secretariat HeadQuarter Job Group J(5)	No	5	2,905.00		2211320	
			Field Officers	No	45	2,905.00		2211320	
			Printing of 40 copies	No	40	100		2211320	
			Drivers	No	2	2,905.00		2210801	
			Fuel	Litres	300	220	4,070,000	2210502	
			Sub total					4,070,000.00	
			Reviews, Consolidation/analysis and generating profile report 2024/25	October	CECM Finance and Economic planning	No	1	16,800.00		2210303
CO Economic	No	1			16,800.0		2210303		

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Planning			0		
			Coordinator - Ward Based Projects Unit	No	1	14,000.00		2210303
			Director Monitoring & Evaluation	No	1	14,000.00		2210303
			Deputy Coordinator	No	2	11,200.00		2210303
			Secretariat-Ward Based Unit	No	15	11,200.00		2210303
			Travel Costs	No	8	10,000.00		2210301
			Conference Facilities	Pax	13	3,000.00		2210801
			Sub Total				0.00	
	Printing Ward based Profile Report Booklets 2017/18-2023/24	Nov-24	Printing of 200 copies	No	200	100		2210502
	Sub-Total	Sep-24	Sub Total				0.00	
	Preparation of Quarterly performance reports for Ward Project (within the working stations)	Dec-24	Chief Officer	No	-	-	-	
		Mar-25	Coordinator - Ward Based Projects Unit	No	-	-	-	
		Jun-25	Ward Based Secretariat	No	-	-	-	
			Tea and Snacks					
			Sub Total		-	-	-	
	Deliberations on Ward Based	Oct-24	Committee Members	No	15	5,000.00	1,574,040.00	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Performance Report by Finance Committee for 2 days		County assembly secretariat	No	10	4,900.00		2210802
		Jan-25	CECM/Co	No	2	5,000.00		2210802
			Coordinator	No	1	4,900.00		2210802
		Apr-25	Secretariat Headquarter	No	6	3,920.00		2210802
		Jun-25	Secretariat Headquarter Line Ministries	No	8	2,905.00		2210802
			Sub Total					1,574,040.00
	Deliberations on Ward Based Projects Profile report FY's 2017/18-2023/24 by Budget Committee for 5 days	Nov-24	Committee Members	No	15	5,000.00		2210802
			County assembly secretariat	No	10	4,900.00		2210802
			CECM/Co	No	2	5,000.00		2210802
			Coordinator	No	1	4,900.00		2210802
			Secretariat Headquarter	No	4	3,920.00		2210802
			Secretariat Headquarter Line Ministries	No	8	2,905.00		2210802
			Drivers	No	3	2,905.00		2210802
			Conference Facilities	Pax	40	1,000.00		2210801
			Sub Total					0.00
Standard Operating Procedures for WBP	Development of Ward Based Projects Standard Operating	Jan-25	CECM Finance and Economic planning	No	1	16,800.00		2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Procedures (SOPS) based on project cycle for: 1. Initiation 2. implementation 3. Supervision 4. Monitoring 5. Evaluation		CO Economic Planning	No	1	16,800.00		2211320
			Coordinator - Ward Based Projects Unit	No	1	14,000.00		2211320
			Director Public Works	No	1	14,000.00		2211320
			Director - Water	No	1	11,200.00		2211320
			Technical Officers	No	6	11,200.00		2211320
			Director Monitoring & Evaluation	No	1	14,000.00		2211320
			Secretariat	No	5	78,400.00		2211320
			Conference facilities 20 pax	Pax	20	3,000.00		2210801
			Printing of 40 copies	No	40	100		2210502
			Sub Total					0.00
	Deliberations on Ward Based Projects Standard Operating Procedures (sops) by Finance Committee	Feb-25	Committee Members	No	15	5,000.00		2210802
			County assembly secretariat	No	10	4,900.00		2210802
			CECM/Co	No	2	5,000.00		2210802
			Coordinator	No	1	4,900.00		2210802
			Secretariat Headquarter	No	4	3,920.00		2210802
			Secretariat Headquarter Line	No	8	2,905.00		2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Ministries					
			Sub Total				0.00	
Ward based projects Planning for FY 2025/26 Implementation processes	Re-alignment of Ward based projects proposals for FY 2025/26	Mar-25	CECM Finance and Economic planning	No	1	-		2211320
			CO Economic Planning	No	1	-		2211320
			Coordinator-Ward Based Projects	No	1	-	-	2211320
			Ward Based Secretariat	No	1	-	-	2211320
			Field officers	No	45	2,905.00		2211320
			Sub Total					0.00
Field Support	Quarterly Meetings with Field Office	Aug-24	Tea and Snacks	No	50	500		2210801
		Aug-24	Transport and lunch Reimbursement	No	45	2,905.00		2210301
		Oct-24	Tea and Snacks	No	50	500		2210801
		Oct-24	Transport and lunch Reimbursement	No	45	2,905.00		2210301
		Jan-25	Tea and Snacks	No	50	500		2210801
		Jan-25	Transport and lunch Reimbursement	No	45	2,905.00		2210301
		Apr-25	Tea and	No	50	500		2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Snacks					
		Apr-25	Transport and lunch Reimbursement	No	45	2,905.00		2210301
			Sub Total				0.00	
	Administrative Cost for 45 Field Offices	Aug-24	Facilitation of 45 wards with administration cost	No	45	10,000.00		2210303
		Oct-24	Facilitation of 45 wards with administration cost	No	45	10,000.00		2210303
		Jan-25	Facilitation of 45 wards with administration cost	No	45	10,000.00		2210303
		Apr-25	Facilitation of 45 wards with administration cost	No	45	10,000.00		2210303
			Sub Total				0.00	
Program 2: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Catering	Catering Services	Monthly	Water (18Litres)	Cartons	50	700		2210801
			Milk(Cartons) 100	Cartons	100	200		2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Tea leaves	Kgs	24	100		2210801
			0	Kgs	24	250		2210801
Sundry	Sundry Items		Handwash			500	1,500.00	2211103
			Sanitary and cleaning items			500	2,500.00	2211103
			Sub Total				4,000.00	
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	Monthly	Ward based Projects Coordinator	No	5,000	12	142,000.00	2210201
			Secretariat	No	3,000	6,000.00		2210201
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription per month		12	10,000.00	300,000.00	2210202
			Sub total				442,000.00	
General Office Supplies (papers, pencils, forms, small office equipment etc)	papers, pencils, forms, small office equipment etc	August	Printing Paper 50 reams			850	249,900.00	2211101
			Printer Toners 2 quarterly			10,000.00		2211101
			Conqueror Paper			40		2211101
			Ball pens 2 packets per month			150		2211101
			Paper Pin (pkt of 100g) 100 pkts			25		2211101
			Paper Clips (small) Pkt of 100			15		2211101
			Stapler (MEDIUM) 20			200		2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			pieces					
			Paper Punch (MEDIUM) 10 pieces			300		2211101
			Box File A4 100 pieces			100		2211101
			Spring Files Plastic 20 dozens			1,000.00		2211101
			Envelopes A4 200 pieces			80		2211101
			Envelopes A5 400 pieces			50		2211101
			Envelopes A3			100		2211101
			Staple Pins 24/6 (pkt of 5000)			75		2211101
			Delivery Books			75		2211101
			Hard Cover Book 4 Quire			175		2211101
			Staple Remover			40		2211101
			Felt Pens			210		2211101
Sub Total							249,900.00	
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of Office Equipment	Office Equipment	No.	Camera	No	6	25,517.00	78,102.00	3111001
	Desktop	August	Township, West Nalondo,	11		70,000.00	560,000.00	3111002

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	
			Kamukuywa, South Bukusu Wards						
			Headquarters	4		70,000.00		3111002	
Maintenance	Maintenance of Computers and networks	Monthly	On Need basis (Field and HQs)			297,640.00	200,000.00	2220210	
Sub Total							838,102.00		
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		8,200.00	738,000.00	2210710	
			Tuition fee	9		64,000.00	576,000.00	2210710	
			Travel Costs			5,000.00	45,000.00	2210702	
			Coordinator - Ward Based Projects Unit	1		14,000.00	420,000.00	2210710	
	Public Finance Management Course for 30 days at KSG Nairobi	No. of officers					-		
			Tuition fee			64,000.00	128,000.00	2210711	
			Travel Costs			5,000.00	20,000.00	2210702	
			Sub total				1,927,000.00		
Grand Total			Grand Total			16,290,307			

ICT

Activity	Activity Description	Timelin e	Item	Unit of Measu re	No of Units/Quan tity	Unit Cost/Ra te (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
Program 16: Information and Communication Technology Management								
Outcome: Universal Access to Information and Improved e-Government Services								
Maintenance of computers, Website and networks	Computer and systems maintenance (Headquarters) for 5 days	July	Installation of antivirus	No.	300	3,200	960,000	2220210
			Upgrade of software versions	No.	500	-	-	2220210
			repair/replace ment of damaged parts (hard disk monitors)	No.	20	5,000	100,000	2220210
			Dust and lint removal	No.	500	-	-	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	6	3,920	141,120	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total					1,227,620
	Network Maintenance(Headqu arters)	August	Replacement of damaged parts	No.	100	1,000	100,000	2220210
			Refill of Air conditioning units and filters	No.	2	150,000	300,000	2220210

Activity	Activity Description	Timelin e	Item	Unit of Measu re	No of Units/Quan tity	Unit Cost/Ra te (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			Consumables(fo am cleaner, WD 40)	No.	200	1,000	200,000	2220210
			Test and Repair of terminals and connections	No.	200	250	50,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	6	3,920	141,120	2210303
			Priting of report 200 pages	No.	200	10	2,000	2210502
			Sub total				817,620	
	Website Maintenance	Septem ber	Update to latest versions	No.	1	200,000	200,000	2220210
			Content management and cleanup	No.	1			2220210
			Security certificates	No.	5			2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Priting of report 200 pages	No.	200	10	2,000	2210502
			Sub total				391,140	
maintenance of computers, We bsite and networks	Computer and systems maintenance(Webuye east,webuye west)	October	Installation of antivirus and upgrades	No.	60	3,200	192,000	2220210
			Upgrade of software versions	No.	100	1,000	100,000	2220210

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			repair/replace ment of damaged parts(harddisk monitors,printer parts)	No.	20	10,000	200,000	2220210
			Dust and lint removal	No.	100	1,000	100,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Priting of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Priting of report 200 pages	No.	200	10	2,000	2210502
			Sub total				831,190	
	Network Maintenance(Webuye east,webuye west)	November	Replacement of damaged parts	No.	100	1,000	100,000	2220210
			Equipment rack maintenance	No.	2	200,000	400,000	2220210
			Consumables(fo am cleaner,WD 40)	No.	200	1,000	200,000	2220210
			Test and Repair of terminals and connections	No.	200	250	50,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Priting of report	No.	200	10	2,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			200 pages					
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total				989,190	
	Website Maintenance	December	Update to latest versions	No.	1	200,000	200,000	2220210
			Content management and cleanup	No.	1			2220210
			Security certificates	No.	5			2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total				439,190	
maintenance of computers, Website and networks	Computer and systems maintenance(Kimili, Mt elgon, and related wards)	January	Installation of antivirus	No.	60	3,200	192,000	2220210
			Upgrade of software versions	No.	100	1,000	100,000	2220210
			Repair/replace ment of damaged parts(harddisk monitors)	No.	20	10,000	200,000	2220210

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Dust and lint removal	No.	500	200	100,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total				831,190	
	Network Maintenance(Kimili, Mt elgon and related wards)	February	Replacement of damaged parts	No.	100	1,000	100,000	2220210
			Equipment rack maintenance	No.	2	200,000	400,000	2220210
			Consumables(foam cleaner, WD 40)	No.	200	1,000	200,000	2220210
			Test and Repair of terminals and connections	No.	200	250	50,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total				989,190	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Website Maintenance	March	Update to latest versions	No.	1	200,000	200,000	2220210
			Content management and cleanup	No.	1			2220210
			Security certificates	No.	5			2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total					439,190
maintenance of computers, Website and networks	Computer and systems maintenance(Tongaren, Bumula)	April	Installation of antivirus	No.	60	3,200	192,000	2220210
			Upgrade of software versions	No.	100	1,000	100,000	2220210
			repair/replace ment of damaged parts(harddisk monitors)	No.	20	5,000	200,000	2220210
			Dust and lint removal	No.	500	200	100,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total				831,190	
	Network Maintenance(Tongaren, Bumula)	May	Replacement of damaged parts	No.	100	1,000	100,000	2220210
			Equipment rack maintenance	No.	2	200,000	400,000	2220210
			Consumables(foam cleaner, WD 40)	No.	200	1,000	200,000	2220210
			Test and Repair of terminals and connections	No.	200	250	50,000	2220210
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
Sub total					989,190			
Website Maintenance	June	Update to latest versions	No.	1	200,000	200,000	2220210	
		Content management and cleanup	No.	1			2220210	
		Security	No.	5			2220210	

Activity	Activity Description	Timelin e	Item	Unit of Measu re	No of Units/Quan tity	Unit Cost/Ra te (Kshs)	Total Estimate s (Kshs)	Responsi ble Entity- code
			certificates					
			Director	No.	1	4,900	24,500	2210303
			ICT Officers	No.	7	3,920	164,640	2210303
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Drivers	No.	2	2,205	22,050	2210303
			Fuel	No.	120	200	24,000	2211201
			Printing of report 200 pages	No.	200	10	2,000	2210502
			Sub total				439,190	
Program 2: General administration, Planning and Support Services								
Outcome: Enhanced effectiveness and efficiency in service delivery								
Catering	Catering Services	Monthly	Water (18Litres)	Carton s	150	700	104,910	2210801
			Sub total				104,910	
Telephone, telex, faxmile	Purchase of airtime for the ICT Officers	Monthly	ICT Director	No	5,000	12	60,000	2210201
			19 ICT Officers	No	2,000	4	152,000	2210201
			Sub total				212,000	
General Office Supplies (papers, pencils, forms, small office equipment etc)	Papers, pencils, forms, small office equipment etc	August	Printing Paper 40 reams	Reams	20	1000	20,000.0 0	2211101
			Printer Toners 2 quarterly	No	8	7,000.00	56,000.0 0	2211101
			Spring Files Plastic 1dozens	no	1	1,000.00	1,000.00	2211101
			Envelopes A4 100 pieces	no	100	10	1,000.00	2211101
			Envelopes A3 100 pieces	no	100	10	1,000.00	2211101
			Sub total				79,000	
Training and	Training of staff on	January	Director ICT	No	4	14,000.0	56,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
capacity development	Senior management course for 30 days at KSG Nairobi					0		
			Tuition fee	No	1	130,000.00	130,000	2210711
			Travel Costs	No	1	10,000.00	10,000	2210701
Stakeholder Engagement	Invitation to attend ICT Authority Connected Summit	April	Director ICT	No	7	14000	98,000	2210710
			Tuition fee	No	1	70,000.00	70,000	2210711
			Travel Costs	No	1	25,000.00	25,000	2210701
			Sub total				389,000	
Grand Total						10,000,000		

STATISTICS DIRECTORATE

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
Programme:	General administration, planning and support services									
Outcome:	Efficient and effective service delivery									
General Administration, planning and	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

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code	
support services					y						
				D.Director Statistics	Monthl y	12		3,000	36,000	2210201	
				Senior Stastician	Monthl y	12		3,000	36,000	2210201	
				Stastician	Monthl y	12		3,000	36,000	2210201	
				Adminstrator ICT	Monthl y	12		2,000	24,000	2210201	
				Secretary	Monthl y	12		3,000	36,000	2210201	
				Records Officer	Monthl y	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 9Senior management course)	No	1		50,000	150,000	2210711
					Senior Stastician (Senior management course)	No	1		50,000	150,000	2210711
					Stastician (Senior management course)	No	1		50,000	150,000	2210711
					Adminstrator ICT. (Supervisory course)	No	1		50,000	100,000	2210711

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				Secretary. (Seniour management course)	No	1		50,000	150,000	2210711
				Recrds Officer (Supervisory course)	No	1		50,000	100,000	2210711
				Sub Total	No				1,000,000	
	Pachase of office stationery	July		Photo copy papers	No		40	1,000	69,100	2211101
				Envelops	No		100	15		2211101
				Pens	Pkts		10	250		2211101
				Files	No		40	40		2211101
				Paper Punch	No		2	1,500		2211101
				Stapler	No		2	750		2211101
				Stapler pins	Pkts		10	60		2211101
				Binding covers	No		1	4,000		2211101
				Conceror papers	No		1	4,000		2211101
				Sub total	No			11,615	69,100	
	Purchase of office furniture and equipment	July		Work station	NO		1	100,000	325,000	3111001
				Chairs	No		6	15,000		3111001
				cabinet	No		2	40,000		3111001
				shelves	No		1	40,000		3111001
				Water Dispencer	No		1	10,675		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		3111002	

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				sub total					540,000	
PROGRAM 1:		COUNTY PLANNING MANAGEMENT								
OUTCOME		For Effective Economic planning and Optimal resource allocation for improved livelihoods								
STATISTIC S		Pilot Survey (Formulation of Survey tools)	July	CECM Finance and Economic planning	No	1	3	5,880	4,657,070	2210802
				CO Economic Planning	No	1	3	5,880		2210802
				Director Statistics	No	1	3	4,900		2210802
				D.Director Statistics	No	1	3	4,900		2210802
				Senior Stastician	No	1	3	3,920		2210802
				Economists 13 PAX	no	13	3	3,920		2210802
				KNBS Staff 3pax	No	3	3	3,920		2210802
				Stastician	No	1	3	3,920		2210802
				Adminstrator ICT	No	1	3	2,205		2210802
				Secretary	No	1	3	3,920		2210802
				Records Officer	no	1	3	2,205		2210802
				Printing					20,000	2210502
				Sub Total					4,677,070	
		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	3,030,030	2210309
				CO Economic Planning	No	1	3	5,880		2210309
				Director Statistics	No	1	3	4,900		2210309

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				D.Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				Economists 13 PAX	no	13	3	3,920		2210309
				KNBS Staff 3pax	No	3	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309
				Drivers 9 PEX	No	9	3	2,205		2210309
				Secretary	No	1	3	3,920		2210309
				Records Officer	no	1	3	2,205		2210309
				Fuel	DAY		3	45,000	655,000	2211201
				Sub Total					3,685,030	
		Survey ,analysis and report writing (main surveyto be done after the pilot surveys)	August	CECM Finance and Economic planning	No	1	3	5,880		2210309
				CO Economic Planning	No	1	3	5,880		2210309
				Director Statistics	No	1	3	4,900		2210309
				D.Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				KNBS Staff 3pax	No	3	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309
				Secretary	No	1	3	3,920		2210309
				Records Officer	no	1	3	2,205		2210309
				Sub Total					-	
		Monthly Routine	August	Director Statistics	No	1	10	4,900		2210309

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
		Surveys(CPI surveys)	, September and March							
				D.Director Statistics	No	1	10	4,900		2210309
				Senior Stastician	No	1	10	3,920		2210309
				KNBS Staff ipax	No	3	10	3,920		2210309
				Stastician	No	1	10	3,920		2210309
				Adminstrator ICT	No	1	10	2,205		2210309
				Drivers 9 PEX	No	9	10	2,205		2210309
				Secretary	No	1	10	3,920		2210309
				Records Officer	no	1	10	2,205		2210309
				Fuel	DAY		5	10,000		2211201
				Sub Total					-	
		Social Economic Ward Based Data Profiling	Septe mber	Director Statistics	No	1	3	4,900		2210309
				D.Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				Economists 8 PAX	no	8	24	3,920		2210309
				KNBS Staff ipax	No	3	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309
				Secretary	No	1	3	3,920		2210309
				Records Officer	no	1	3	2,205		2210309
				Drivers 5 *5 days	No	5		2,205		2210309
				Fuel 5 days			3	25,000		2211201
				Sub Total					-	
		Statistical Data	Oct-24	CECM Finance and	No	1	3	16,800		2210802

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
		advocacy for staff		Economic planning						
				CO Economic Planning	No	1	3	16,800		2210802
				Director statistics	No	1	3	14,000		2210802
				D.Director statistics	No	1	3	14,000		2210802
				Director planning	No	1	3	14,000		2210802
				D.Director planning	No	1	3	14,000		2210802
				Senior Stastician	No	1	3	11,200		2210802
				Stastician	No	1	3	11,200		2210802
				Adminstrator ICT	No	1	3	6,300		2210802
				Drivers 2 PEX	No	2	3	6,300		2210802
				Secretary	No	1	3	11,200		2210802
				Records Officer	No	1	3	6,300		2210802
				Conference facilities 24 pax	Pax	24	3	2,500	240,000	2210801
		Statistical Data advocacy for product users	Nov-24	Sub Total					240,000	
				CEC members 10pax	No	10	3	16,800		2210802
				Chief officers 15 pax	No	15	3	16,800		2210802
				Directors 25pax	No	25	3	14,000		2210802
				Director Statistics	No	1	3	14,000		2210802
				D.Director Statistics	No	1	3	14,000		2210802
				Senior Stastician	No	1	3	11,200		2210802
				Stastician	No	1	3	11,200		2210802
				Adminstrator ICT	No	1	3	6,300		2210802
				Secretary	No	1	3	11,200		2210802
				Records Officer	No	1	3	6,300		2210802
				Coference facilities 57 pax	Pax	57	3	2,500	427,500	2210801

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				Sub Total					427,500	
		Statistical Data advocacy for finance committee members	Nov-24	CEC members Finance	No	1	3	16,800		2210802
				Chief officer Finance	No	1	3	16,800		2210802
				Committee Members 15 PAX	No	15	3	14,000		2210802
				Director Statistics	No	1	3	14,000		2210802
				D.Director Statistics	No	1	3	14,000		2210802
				Senior Stastician	No	1	3	11,200		2210802
				Stastician	No	1	3	11,200		2210802
				Adminstrator ICT	No	1	3	6,300		2210802
				Secretary	No	1	3	11,200		2210802
				Assembly secretariat 5 PAX	No	5	3	11,200		2210802
				Drivers 2 PEX	No	2	3	6,300		2210802
				Records Officer	No	1	3	6,300		2210802
				Coference facilities 16 pax	Pax	16	3	2,500	120,000	2210801
				Sub Total					120,000	
		County Statistical policy formulation (Stake holders policy fomulation workshop)	Oct-24	CECM Finance and Economic planning	No	1	3	16,800		2210802

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				CO Economic Planning	No	1	3	16,800		2210802
				Director Statistics	No	1	3	14,000		2210802
				Director planning		1	3	14,000		2210802
				D.Director Statistics	No	1	3	14,000		2210802
				KNBS Staff 5pax	no	5	3	11,200		2210802
				Senior Stastician	No	1	3	11,200		2210802
				Stastician	No	1	3	11,200		2210802
				Adminstrator ICT	No	1	3	6,300		2210802
				Secretary	No	1	3	11,200		2210802
				Records Officer	no	1	3	6,300		2210802
				Drivers 2 PEX	No	2	3	6,300		2210802
				Conference facility 15 pax		15	3	2,500	112,500	2210801
				Sub Total					112,500	
		County Statistical policy formulatio (public participation)	Nov-24	CECM Finance and Economic planning	No	1	3	5,880		2210309
				CO Economic Planning	No	1	3	5,580		2210309
				MCAS 45 PAX	No	45	3	4,900		2210309
				Director Statistics	No	1	3	4,900		2210309
				Director planning	No	1	3	4,900		2210309
				D.Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309
				Secretary	No	1	3	3,920		2210309
				Sub County	No	1	3	3,920		2210309

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				Administrators 9PAX						
				Records Officer	no	1	3	2,205		2210309
				Drivers 10 PEX	No	10	3	2,205		2210309
				Transport 50pax *45 wards	No	45	2	1,000		2210802
				Refreshments 25 pax *45 wards *100 shs	No	45	2	2,500	112,500	2210801
				Printing				100,000	100,000	2210502
				Sub Total					212,500	
		County Statistical policy formulatio (Finance committee)	Nov-24	CECM Finance and Economic planning	No	1	3	16,800		2210802
				CO Economic Planning	No	1	3	16,800		2210802
				MCAS 15 PAX	No	15	3	14,000		2210802
				Director Statistics	No	1	3	14,000		2210802
				D.Director Statistics	No	1	3	14,000		2210802
				Senior Stastician	No	1	3	11,200		2210802
				Stastician	No	1	3	11,200		2210802
				Adminstrator ICT	No	1	3	6,300		2210802
				Secretary	No	1	3	11,200		2210802
				Records oficer	no	1	3	6,300		2210802
				Drivers 2 PEX	No	2	3	6,300		2210802
				finance committee secretariat 5pex	no	5	3	11,200		2210802
				Conference facility		31	3	2,500	232,500	2210801

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				31PEX						
				Sub Total					232,500	
		County Statistical policy formulatio (Report writing)	Nov-24	CECM Finance and Economic planning	No	1	2	16,800	848,400	2210303
				CO Economic Planning	No	1	2	16,800		2210303
				Director Statistics	No	1	2	14,000		2210303
				D.Director Statistics	No	1	2	14,000		2210303
				Senior Stastician	No	1	2	11,200		2210303
				Stastician	No	1	2	11,200		2210303
				Adminstrator ICT	No	1	2	6,300		2210303
				Secretary	No	1	2	11,200		2210303
				Records oficer	no	1	2	6,300		2210303
				Drivers 2 PEX	No	2	2	6,300		2210303
				Printing				20,000	20,000	2210502
				Conference facility 11PEX			2	2,500	82,500	2210801
				Sub Total					950,900	
		County Statistical strategic plan formulation (Stake holders policy fomulation workshop)	Dec	CECM Finance and Economic planning	No	1	2	16,800		2210303
				CO Economic Planning	No	1	2	16,800		2210303
				Director Statistics	No	1	2	14,000		2210303

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				Director planning		1	2	14,000		2210303
				D.Director Statistics	No	1	2	14,000		2210303
				KNBS Staff 5pax	no	5	2	11,200		2210303
				Senior Stastician	No	1	2	11,200		2210303
				Stastician	No	1	2	11,200		2210303
				Adminstrator ICT	No	1	2	6,300		2210303
				Secretary	No	1	2	11,200		2210303
				Records Officer	no	1	2	6,300		2210303
				Drivers 2 PEX	No	2	2	6,300		2210303
				Conference facility 17 pax		17	2	2,500	127,500	2210801
				Sub Total					127,500	
		County Statistical STRATEGIC PLAN formulatioN (public participation)	Dec	CECM Finance and Economic planning	No	1	3	5,880		2210309
				CO Economic Planning	No	1	3	5,580		2210309
				MCAS 45 PAX	No	45	1	4,900		2210309
				Director Statistics	No	1	3	4,900		2210309
				Director planning	No	1	3	4,900		2210309
				D.Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309
				Secretary	No	1	3	3,920		2210309
				Sub County ADMINISTRATORS 9PAX	No	9	3	3,920		2210309

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				Records Officer	no	1	3	2,205		2210309
				Drivers 10 PEX	No	10		2,205		2210309
				Refreshments 25 pax *45 wards *100 shs	No	45		2,500	112,500	2210801
				Printing	DAY			50,000	50,000	2210502
				Sub Total					162,500	
		County Statistical policy formulatio (Report writing and publication)	Jan-25	CECM Finance and Economic planning		1	3	16,800		2210802
				CO Economic Planning	No	1	3	16,800		2210802
				Director Statistics	No	1	3	14,000		2210802
				D.Director Statistics	No	1	3	14,000		2210802
				Senior Stastician	No	1	3	11,200		2210802
				Stastician	No	1	3	11,200		2210802
				Adminstrator ICT	No	1	3	6,300		2210802
				Secretary	No	1	3	11,200		2210802
				Records oficer	no	1	3	6,300		2210802
				Drivers 2 PEX	No	2	3	6,300		2210802
				Printing				40,000	40,000	2210502
				Conference facility 11PEX	No	11	3	2,500	82,500	2210801
				Sub Total					122,500	
		County strategic plan Launch	Feb-25							
				Conference facility				400,000	400,000	2210801

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
								00		
				sub total					400,000	
	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		2210802
				CO Economic Planning	No	1	2	16,800		2210802
				Director Statistics	No	1	2	14,000		2210802
				D.Director Statistics	No	1	2	14,000		2210802
				Senior Stastician	No	1	2	11,200		2210802
				KNBS Staff 3pax	No	3	2	11,200		2210802
				Stastician	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	2,205		2210802
				Conference facility 15 pax		15	2	2,500	112,500	2210801
				Sub Total					112,500	
		County statistical abstract advocacy	Mar-25	CECM Finance and Economic planning	No	1	3	5,880		2210309
				CO Economic Planning	No	1	3	5,880		2210309
				Director Statistics	No	1	3	4,900		2210309
				D.Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				KNBS Staff 3pax	No	3	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEAS URE	No. of Units/ Quanti ty	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
				Secretary	No	1	3	3,920		2210309
				Records Officer	no	1	3	2,205		2210309
				Conference facility 12 pax		12	3	1,500	90,000	2210801
				Sub Total					90,000	
		County statistical abstract (Data collection)	Apr-25	CECM Finance and Economic planning	No	1	3	5,880		2210309
				CO Economic Planning	No	1	3	5,880		2210309
				Director Statistics	No	1	3	4,900		2210309
				D. Director Statistics	No	1	3	4,900		2210309
				Senior Stastician	No	1	3	3,920		2210309
				KNBS Staff ipax	No	1	3	3,920		2210309
				Stastician	No	1	3	3,920		2210309
				Adminstrator ICT	No	1	3	2,205		2210309
				Secretary	No	1	3	3,920		2210309
				Records Officer	no	1	3	2,205		2210309
				Sub Total					-	
		Production of 1st, 2nd 3rd and 4th quarter bulletings	May-25							
				Printing	No	10,000	4	50,000	50,000	2210502
				Sub Total					50,000	
		temporary committees							505000	2211320
		County statistical abstract draft	Jun-25	CECM Finance and Economic planning	No	1	2	16,800	554,400	2210710

SUB PROGRAM ME	ACITIVITY	ACTIVITY DESCRIPTION	TIMELI NE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Da ys	Unit Cost / Rate (Kshs)	Total Estimates	Respons ible Entity Code
		report								
				CO Economic Planning	No	1	2	16,800		2210710
				Director Statistics	No	1	2	14,000		2210710
				D.Director Statistics	No	1	2	14,000		2210710
				Senior Stastician	No	1	2	11,200		2210710
				KNBS Staff 3pax	No	3	2	11,200		2210710
				Stastician	No	1	2	11,200		2210710
				Adminstrator ICT	No	1	2	6,300		2210710
				Secretary	No	1	2	11,200		2210710
				Records Officer	no	1	2	6,300		2210710
				Drivers 2 PEX	No	2	2	6,300		2210710
				Printing				150,000	150,000	2210502
				conference facility 14 pex		14	2	2,500	105,000	2210801
				Sub Total					809,400	
				Sub Total					-	
				GRAND TOTAL					13,000,000	

PROJECT LIST

Infrastructural development: Emergency Fund	Expenditure on Emergencies	100,000,000
Information Communication Technology Development	Purchase of ict networkoing communication equipment	37,467,365
Health Management System	health management information system	18,251,584
		155,718,949

PUBLIC ADMINISTRATION

Public Service Management and Administration , Office of the County Secretary and County Attorney

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 a 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 2024/25, the department intends to construct ward offices, conduct civic education and public participation exercises 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 2022/23 – 2026/27
Public Administration Management and Administration

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	2	2	-	1	1	1
			No. of transport and mechanical yard operationalized	-	-	-	1	-	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	-	-	6	8	9	10
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices		Equipping offices	No. of offices equipped	10	10	5	10	6	8
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		Uniforms for enforcement officers	No. of uniforms purchased	386	386	386	-	386	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
officers									
Purchase of uniforms for village administrators		Uniforms for village administrators	No. of uniforms purchased	236 (working)	236(working)	-	236 (ceremonial)	-	236
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	-	-	100	-	100	-
Staff trainings		Staff training	No. of staff trained	450	394	-	450	450	450
Hire Contracted Guards and Cleaning Services		Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 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		Effective	Plots procured for	-	-	-	10	5	5

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
development		service delivery	ward offices						
			No. of ward admin offices constructed	-	-	5	5	5	5
			No. of sub county admin offices constructed	-	-	-	1	1	1

Office of the County Secretary

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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

Part F: Summary of Expenditure by Programmes and Sub – Programmes 2022/23 – 2026/27

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public service Management and Administration						
Programme 1: General Administration, Planning and Support Services	533,814,634	509,900,567	828,494,097	839,501,919	881,477,016	925,550,866
SP 1: Administration services	364,608,655	345,585,487	483,664,098	518,722,469	544,658,593	571,891,522
SP 2: Human resource management and development	5,175,000	5,108,500	11,673,979	4,600,000	4,830,000	5,071,500
SP 3: Security and cleaning services	64,030,979	59,206,580	84,156,020	67,179,450	70,538,423	74,065,344
SP 4: Medical insurance	100,000,000	100,000,000	249,000,000	249,000,000	261,450,000	274,522,500
Programme 2: Governance and public relations	14,000,000	14,000,000	19,750,000	55,500,000	58,275,000	61,188,750
SP 1: Civic education	4,000,000	4,000,000	5,000,000	7,000,000	7,350,000	7,717,500
SP 2: Public participation	-	-	1,000,000	1,000,000	1,050,000	1,102,500
SP 3: Commemoration of National events	10,000,000	10,000,000	13,750,000	10,000,000	10,500,000	11,025,000
SP 4: KDSP	-	-	-	37,500,000	39,375,000	41,343,750
Programme 3: Public Service Management	8,422,621	8,422,621	51,713,240	21,654,809	22,737,549	23,874,427
SP 1: Organizational transformation	8,422,621	8,422,621	51,713,240	21,654,809	22,737,549	23,874,427
Total Expenditure for Vote	547,814,634	523,900,567	899,957,337	916,656,728	962,489,565	1,010,614,043
Office of the County Secretary and County Attorney						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services	211,104,695	193,143,440	36,658,543	81,900,848	85,995,890	90,295,685
SP 1: Administration services	188,188,219	170,547,190	17,987,043	18,699,996	19,634,996	20,616,746
SP 2: Human resource management and development	8,000,000	7,850,000	6,000,000	6,000,000	6,300,000	6,615,000
SP 3: Records management and development	4,900,000	4,900,000	3,000,000	5,000,000	5,250,000	5,512,500
SP 4: Legal services	10,016,476	9,846,250	9,671,500	52,200,852	54,810,895	57,551,439
Total Expenditure for Vote	211,104,695	193,143,440	36,658,543	81,900,848	85,995,890	90,295,685

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public Service Management and Administration						
Current Expenditure	539,392,013	515,477,946	848,244,097	905,465,636	950,738,918	998,275,864

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	225,497,407	225,497,407	428,997,892	441,754,551	463,842,279	487,034,392
Use of goods and services	213,894,606	189,980,539	170,246,205	177,211,085	186,071,639	195,375,221
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	37,500,000	39,375,000	41,343,750
Social Benefits	100,000,000	100,000,000	249,000,000	249,000,000	261,450,000	274,522,500
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,422,621	8,422,621	51,713,240	11,191,092	9,913,771	10,409,459
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Pending Bills				1,749,406		
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	8,422,621	8,422,621	51,713,240	9,441,686	11,750,647	12,338,179
Financial Assets	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Total Expenditure	547,814,634	523,900,567	899,957,337	916,656,728	962,489,565	1,010,614,043
Office of the County Secretary and County Attorney						
Current Expenditure	131,817,115	129,146,683	23,865,720	81,900,848	85,995,890	90,295,685
Compensation to Employees	15,213,886	15,213,886	-	-	-	-
Use of goods and services	116,603,229	113,932,797	23,865,720	81,900,848	85,995,890	90,295,685
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	79,287,580	63,996,757	12,792,823	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt.	52,805,780	40,012,957	12,792,823	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Agencies						
Non-Financial Assets	26,481,800	23,983,800	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	211,104,695	193,143,440	36,658,543	81,900,848	85,995,890	90,295,685

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public Service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	533,814,634	509,900,567	828,494,097	849,965,636	892,463,918	937,087,114
Compensation to Employees	225,497,407	225,497,407	483,664,098	441,754,551	463,842,279	487,034,392
Use of goods and services	208,317,227	184,403,160	95,829,999	159,211,085	167,171,639	175,530,222
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	100,000,000	100,000,000	249,000,000	249,000,000	261,450,000	274,522,500
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	533,814,634	509,900,567	828,494,097	849,965,636	892,463,918	937,087,114
Programme 2: Governance and public relations						
Current Expenditure	14,000,000	14,000,000	19,750,000	55,500,000	58,275,000	61,188,750
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	14,000,000	14,000,000	19,750,000	18,000,000	18,900,000	19,845,000
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	37,500,000	39,375,000	41,343,750
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Employees						
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	14,000,000	14,000,000	19,750,000	55,500,000	58,275,000	61,188,750
Programme 3: Public Service Management						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,422,621	8,422,621	51,713,240	11,191,092	11,750,647	12,338,179
Compensation to Employees	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	8,422,621	8,422,621	51,713,240	11,191,092	11,750,647	12,338,179
Financial Assets	-	-	-	-	-	-
Total Expenditure	8,422,621	8,422,621	51,713,240	11,191,092	11,750,647	12,338,179
Total for the vote	547,814,634	523,900,567	899,957,337	916,656,728	962,489,565	1,010,614,043
Office of the County Secretary and County Attorney						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	131,817,115	129,146,683	23,865,720	81,900,848	85,995,890	90,295,685
Compensation to Employees	15,213,886	15,213,886	-	-	-	-
Use of goods and services	116,603,229	113,932,797	23,865,720	81,900,848	85,995,890	90,295,685
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	79,287,580	63,996,757	12,792,823	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	52,805,780	40,012,957	12,792,823	-	-	-
Non-Financial Assets	26,481,800	23,983,800	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	211,104,695	193,143,440	36,658,543	81,900,848	85,995,890	90,295,685
Total for the vote	211,104,695	193,143,440	36,658,543	81,900,848	85,995,890	90,295,685

PART H: STAFF DETAILS

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
1		Askari[1]	A	15	15	15	15	15
2		Clerical Officer[2]	F	21	21	21	21	21
3		Clerical Officer[1]	J	8	8	8	8	8
4		Clerical Officer[3]	G	1	1	1	1	1
5		Corporal	B	6	6	6	6	6
6		Driver[3]	A	1	1	1	1	1
7		Driver[3]	B	1	1	1	1	1
8		Driver[3]	D	1	1	1	1	1
9		Security Warden[3]	D	304	304	304	304	304
10		Senior Support Staff	D	14	14	14	14	14
11		Senior Support Staff	A	8	8	8	8	8
12		Sergeant	C	4	4	4	4	4
13		Sergeant	E	2	2	2	2	2
14		Supply Chain Management Assistant [1]	K	1	1	1	1	1
15		Supply Chain Management Assistant [2]	J	1	1	1	1	1
16		Supply Chain Management Assistant[4]	G	1	1	1	1	1
17		Systems Analyst[3]	L	1	1	1	1	1
18		Watchman[2]	A	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
19		Welfare Officer	J	1	1	1	1	1
20		Youth Polytechnic Instructor[3]	H	1	1	1	1	1
21		Senior Accountant	L	1	1	1	1	1
22		Senior Administrative Officer	L	2	2	2	2	2
23		Senior Assistant Establishment Officer	L	L	L	L	L	L
24		Senior Audit Clerk	G	1	1	1	1	1
25		Senior Clerical Officer	H	2	2	2	2	2
26		Senior Driver[1]	F	1	1	1	1	1
27		Senior Establishment Officer	M	1	1	1	1	1
28		Senior Establishment Officer	M	1	1	1	1	1
29		Senior Headman	B	1	1	1	1	1
30		Senior HRM & Development Officer	L	1	1	1	1	1
31		Senior Market Attendant	B	1	1	1	1	1
32		Senior Messenger	C	1	1	1	1	1
33		Senior Office Administrative Assistant	K	1	1	1	1	1
34		Senior Secretary[1]	K	1	1	1	1	1
35		Senior Secretary[2]	J	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
36		Senior Sergeant	D	1	1	1	1	1
37		Senior Superintending Engineer, Mechanical	N	1	1	1	1	1
38		Senior Supply Chain Management Officer	L	1	1	1	1	1
39		Senior Telephone Operator	E	1	1	1	1	1
40		Social Welfare Officer[3]	H	1	1	1	1	1
41		Superintendent[3]	H	1	1	1	1	1
42		Office Administrative Assistant [2]	H	1	1	1	1	1
43		Office Administrative Assistant [3]	G	3	3	3	3	3
44		Overseer	C	1	1	1	1	1
45		Principal Administrative Officer	N	6	6	6	6	6
46		Principal Driver	J	5	5	5	5	5
47		Principal HRM & Development	N	2	2	2	2	2
48		*HRM Assistant[2]	J	2	2	2	2	2
49		*HRM Assistant[3]	H	2	2	2	2	2
50		*ICT Officer [2]	J	3	3	3	3	3
51		*Public Communications Officer[1]	K	1	1	1	1	1
52		*Public Communications	J	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
		Officer[2]						
53		*Records Management Officer[2]	J	1	1	1	1	1
54		Accountant [2]	J	5	5	5	5	5
55		Accountant[1]	K	3	3	3	3	3
56		Administration Clerk[1]	F	1	1	1	1	1
57		Administrative Assistant	G	1	1	1	1	1
58		Administrative Assistant	H	3	3	3	3	3
59		Administrative Officer [2]	K	1	1	1	1	1
60		Administrative Officer [3]	J	4	4	4	4	4
61		Administrative Officer[2]	J	2	2	2	2	2
62		Administrative Officer[3]	H					
63		Security Warden[1]	F	1	1	1	1	1
64		Security Officer [2]	J	4	4	4	4	4
65		Director of Administration	R	2	2	2	2	2
66		Driver [3]	D	2	2	2	2	2
67		Driver[2]	B	2	2	2	2	2
68		Driver[3]	A	2	2	2	2	2
69		Economist [2]	K	1	1	1	1	1
70		Finance Officer [2]	K	1	1	1	1	1
71		Finance Officer[1]	L	1	1	1	1	1
72		Fireman (2)	F	1	1	1	1	1
73		HRM & Development Officer [2]	J	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
74		HRM & Development Officer[1]	K	1	1	1	1	1
75		ICT Assistant [3]	H	1	1	1	1	1
76		Labourer[2]	A	1	1	1	1	1
77		Legal Officer[2]	L	3	3	3	3	3
78		Market Askari[2]	A	7	7	7	7	7
79		Nursery School Teacher[3]	C	1	1	1	1	1
80		Assistant Director ICT	P	1	1	1	1	1
81		Assistant Office Administrator [1]	K	3	3	3	3	3
82		Chief Assistant Office Administrator	M	1	1	1	1	1
83		Chief Clerical Officer	J	1	1	1	1	1
84		Chief Driver	H	1	1	1	1	1
85		Chief Office Administrator	M	1	1	1	1	1
86		Cleaner[1]	A	4	4	4	4	4
87		Cleansing Supervisor	C	1	1	1	1	1

Summary of monthly wage bill

Item	Kshs
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Basic salary	24,009,240
Rental house allowance	4,178,659
Special house allowance	359,856
Commuter allowance	2,845,000
Other allowances	165,200
Sub Totals	31,557,955
Pension (employer)	4,027,574
NSSF (employer)	639,060
Housing levy (employer)	473,369
Nita	38,050
Gratuity	76,871
Monthly total	36,812,879

Summary of Annual wage bill

Item	Kshs
Basic Salary	288,110,880
Rental hse allowance	50,143,908
Special hse allowance	4,318,272
Commuter allowance	34,140,000
Leave allowance	4,696,069
Other allowances	1,982,400
Pension (employer)	48,330,891
NSSF (employer)	7,668,720
Housing levy (employer)	5,680,432
Nita	456,600
Gratuity	922,448
Total wage bill	446,450,620

**PART I: ACTIVITY COSTING
PUBLIC SERVICE MANAGEMENT AND 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	CODE	
PROGRAMME:GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES											
Employee Compensation	Payment of salaries & Allowances for 761 employees (List attached)	Monthly	Salaries, Allowances,Pensions,Recruitment & Promotions	Basic Salary	Months	12	24,009,240	288,110,880	441,754,551	211011	exchequer
				Rental house allowance	Months	12	4,178,659	50,143,908		211031	exchequer
				Special houses allowance	Months	12	359,856	4,318,272		211031	exchequer
				Commuter allowance	Months	12	2,845,000	34,140,000		211034	exchequer
				Leave allowance	Months			4,696,068		211044	exchequer
				Other allowances (Health Risk, Extrenenous, Transfer)	Months	12	165,200	1,982,400			exchequer
				Pension (employer)	Months	12	4,027,574	48,330,888			exchequer
				NSSF (employer)	Months	12	639,060	7,668,720		212010	exchequer
				Housing levy (employer)	Months	12	473,369	5,680,428			exchequer
				Nita	Months	12	38,050	456,600			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	
				Gratuity	Months	12	76,871	922,452		271010 2	exchequer
				Recruitment of sub county admins 9, enforcement 100,	Months			0			exchequer
				Promotion of 324 enforcement officers,9 sub county admins deployed as Deputy directors, technical staff 28	Months						exchequer
				Staff benevolent fund(28*150,000)							
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	County headquarter offices meter no	Months	12	1,000.00	12,000.00	100,000.00	221010 1	exchequer
				south bukusu acc no 30077051 and 45977097	Months	12	500	6,000.00		221010 1	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	
				mbakalo meter no 251852	Months	12	500	6,000.00		2210101	exchequer
				sitikho 59167684	Months	12	500	6,000.00		2210101	exchequer
				kapkateny14104563300	Months	12	500	6,000.00		2210101	exchequer
				matulo 27062421	Months	12	500	6,000.00		2210101	exchequer
				siboti 37193712637	Months	12	500	6,000.00		2210101	exchequer
				township41010195	Months	12	1,000.00	12,000.00		2210101	exchequer
				chwele 106781855	Months	12	500	6,000.00		2210101	exchequer
				kimilili20469792	Months	12	500	6,000.00		2210101	exchequer
				kanduyi sub County 14251772464	Months	12	1,000.00	12,000.00		2210101	exchequer
				luuya bwake46716395	Months	12	500	6,000.00		2210101	exchequer
				soysambu 14240820390	Months	12	500	6,000.00		2210101	exchequer
				lwandanyi54400932742	Months	12	500	6,000.00		2210101	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	
				misikhu37168636258	Months	12	500	6,000.00		2210101	exchequer
				namwela 37186633048	Months	12	500	6,000.00		2210101	exchequer
				webuye west 15609456	Months	12	500	6,000.00		2210101	exchequer
				khalaba ward 40562001	Months	12	500	6,000.00		2210101	exchequer
				mukuyuni 54600745944	Months	12	500	6,000.00		2210101	exchequer
				naitiri 92100017109	Months	12	500	6,000.00		2210101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water and Sewerage charges	water bills headquarter	Months	12	1,166.70	14,000.00	50,000.00	2210102	exchequer
				webuye town hall 30410072	Months	12	1,000.00	12,000.00			exchequer
				kimilili50210110	Months	12	1,000.00	12,000.00			exchequer
				maraka17011278	Months	12	1,000.00	12,000.00			exchequer
	Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Telex, Facsimile & Mobile Phone Services	Directors 2	Monthly	12	10,000.00		500,000.00	exchequer
					Technical staff-25 pax	Monthly	12	75,000.00			exchequer
Payment of postal services, G4S and other courier		Monthly	Postal and courier services	HQ	Monthly	12	5,000.00	-	0	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	
	services	Monthly		Sub County Administration Units	Monthly	12	108,000.00				exchequer
Workshops, Conferences & Seminars	CECs caucus meetings at council of Governors	September,December, March & June	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	CEC & PA	Quarterly	4	30,000.00	120,000.00	3,000,000.00	2210301	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	64,000.00	256,000.00			exchequer
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	10	20,000.00	200,000.00			exchequer
	Provision for other meetings,conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	144,000.00	144,000.00			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	CODE	
	CECs caucus meetings at council of Governors	September,December, March & June	Accommodation - Domestic Travel	CEC & PA	Quarterly	4	23,100.00	92,400.00	1,155,400.00	221030 2	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	364,000.00			exchequer
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff	Days	3	133,000.00	399,000.00			exchequer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	1,453,150.00	1,453,150.00			exchequer
	CECs caucus meetings at council of Governors	September,December, March & June		Daily Subsistence Allowance	CEC & PA	Quarterly	4	23,100.00			92,400.00	3,832,000.00	221030 3	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	
	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	364,000.00			exchequer
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff	Days	3	133,000.00	399,000.00			exchequer
	Provision for other meetings,conferences & Seminars for other staff	Throughout FY		Assorted	Various	1	2,676,600.00	2,676,600.00			exchequer
Administrative	Foreign Engagements on Public Service	October and March	Foreign Travels	Travel cost for intergovernmental meetings (Return ticket)	Pax		5	300,000	1,500,000.00	2210401	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	
				Accommodation for intergovernmental meetings	Pax		5	210,000		2210402	exchequer
				Daily subsistence allowance for intergovernmental meetings	Pax		5	510,000		2210403	exchequer
				Provision for Ground works including board rooms and other logistical requirements	Pax		5	100,000		2210404	exchequer
Provision of working spaces and offices	Payment of rent for various offices	Monthly	Rents and Rates - Non-Residential	Rent for Black house	Annual	1	##### #		35,000,000.00	2210603	exchequer
				Rent for Sub County & Ward Administrators' offices	Monthly	12	6,000.00		0.00		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	1,800,000.00		3111400	

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	
				Subsistence allowance for staff collecting data	No	300	3,920.00	1,176,000.00			
Stakeholder engagements	Catering services for quarterly meetings with sub County, ward and village administrators – lunches and refreshment	Quarterly		45 ward administrators	No	45	6,000.00	270,000.00	2,286,000.00	2210801	
				236 village administrators	No	236	6,000.00	1,416,000.00		2210801	exchequer
		Catering services for stakeholders engagement meetings with MCAs, Civil societies, staff away from the county	Quarterly			No	100	6,000.00		600,000.00	
				100 pax						2210801	exchequer
Preparation of budget documents	Catering services during preparation of planning, budget and			CECM Public Administration	No	3	5,880.00	17,640.00	158,335.00	2210801	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	
	financial documents			CO Public Administration	No	3	5,880.00	17,640.00		2210801	exchequer
				Director Administration	No	3	4,900.00	14,700.00		2210801	exchequer
				Sub County Admin representative	No	3	4,900.00	14,700.00		2210801	exchequer
				Ward Admin representative	No	3	3,920.00	11,760.00		2210801	exchequer
				Finance officer	No	3	3,920.00	11,760.00		2210801	exchequer
				Accountant	No	3	3,920.00	11,760.00		2210801	exchequer
				Accountant I (2)	No	3	2,205.00	6,615.00		2210801	exchequer
				Secretariat HeadQuarter (12)	No	3	3,920.00	11,760.00		2210801	exchequer
				Conference facilities 20 pax	No	20	1,500.00	30,000.00		2210802	exchequer
				Printing of 40 copies	No	0	0	23,900.00		2210502	exchequer
								-		2210801	exchequer
Consultative Meetings	5 day consultative meeting with legislatures,Civil societies, staff and	2nd Quarter	Daily Subsistence Allowance	CECM Public Administration	Days	5	16,800.00	84,000.00	3,534,000.00	2210303	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	
	other stakeholders on civic education away from the county			CO Public Administration	Days	5	16,800.00	84,000.00		2210303	exchequer
				34 MCAs	Days	5	14,000.00	2,380,000.00		2210303	exchequer
				Director Administration	Days	5	14,000.00	70,000.00		2210303	exchequer
				Sub County Admin representative	Days	5	14,000.00	70,000.00		2210303	exchequer
				Advertising, Publicity and Awareness Campain for consultative meetings				250,000.00		2210503	exchaquer
				Ward Admin representative	Days	5	11,200.00	56,000.00		2210303	exchequer
				Finance officer	Days	5	11,200.00	56,000.00		2210303	exchequer
				Accountant	Days	5	11,200.00	56,000.00		2210303	exchequer
				Accountant I (2)	Days	5	6,300.00	63,000.00		2210303	exchequer
				Secretariat HeadQuarter (5)	Days	5	11,200.00	280,000.00		2210303	exchequer
				Coference facilities 50 pax	Rate	50	1,500.00	75,000.00		2210802	exchequer
				Printing of 100 copies	No	100		24,000.00		2210502	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	
	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	84,000.00	597,100.00	2210802	exchequer
				CO Public Administration	Days	5	16,800.00	84,000.00		2210802	exchequer
				Director Administration	Days	5	14,000.00	70,000.00		2210802	exchequer
				Finance officer	Days	5	11,200.00	56,000.00		2210802	exchequer
				Accountant	Days	5	11,200.00	56,000.00		2210802	exchequer
				Accountant I (2)	Days	5	6,300.00	31,500.00		2210802	exchequer
				Secretariat HeadQuarter (15)	Days	5	11,200.00	56,000.00		2210802	exchequer
				Coference facilities 21 pax	Pax	21	1,500.00	157,500.00		2210802	exchequer
				Printing of 21 copies	No	21	100	2,100.00		2210502	exchequer
		Trade Shows and Exhibitions			Various		2	50,000	100,000		2210504	exchequer
	3-day consultative meetings with enforcement officers on security enhancement	4th Quarter	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	CECM & CO Pblc Admin	Rate	3	5,880.00	35,280.00	1,164,791.00	2210801	exchequer
				215 enforcement officers	Rate	3	346,920.00	1,040,760.00		2210801	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	
				Headquarter secretariat	Rate	3	3,920.00	82,320.00		2210801	exchequer
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	300,000	3,000,000	3,000,000	2210320	exchequer
Development of transport policy	Reimbursement of fare for Public participation at ward level for the development of transport policy				No	450	3,000.00	1,350,000.00			
				10 participants per ward					2,700,000.00	2210302	exchequer
Development of fleet management policies	Reimbursement of fare for Public participation at ward level for the development of fleet management policy				No	450	3,000.00	1,350,000.00			
				10 participants per ward						2210302	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	
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	500,000.00	2211101	exchequer
				Ruled papers	reams	10	500	5,000			exchequer
				Conqueror Paper	reams	5	4,500	22,500			exchequer
				paper punch(medium)	no	12	300	3,600			exchequer
				box file	no	50	250	12,500			exchequer
				spring files plastic	no	100	60	6,000			exchequer
				staple pins giant 66/14	pkts	10	600	6,000			exchequer
				white out20mls	pcs	20	90	1,800			exchequer
				Staplers	pcs	10	500	5,100			exchequer
				yellow stickers (medium and large size)	pcs	35	300	10,500			exchequer
				paper shredder	pcs	2	15,000	30,000			exchequer
				carbon papers a4	pkts of 100	20	800	16,000			exchequer
				binding papers	no	50	700	35,000			exchequer
				embossed covers	reams	5	5,000	25,000			exchequer
transparent covers	reams	5	5,000	25,000	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	CODE	
				Tonnors		5	12,000	60,000			exchequer
				highlighter pkt of 10	pkt	7	8,000	56,000			exchequer
				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	Assorted					200,000	200,000.00	2211103	exchequer
Transport & Logistics	Fueling of departmental vehicles and generator	Monthly	Fuel & Lubricants	KBG 296C	Litres	2,800	210	588,000	4,000,000.00	2211201	exchequer
				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	384,000.00			exchequer
Subscription to professional bosies	Payment for professional bodies membership	October	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	ICPAK	NO	2	10,000	20,000	100,000.00	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

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	
				KENASA	No	2	10,000	20,000			exchequer
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KBG 296C	No	1	100,000	100,000	500,000.00		exchequer
				GKA204D	No	1	100,000	100,000			exchequer
				39CG014A	No	1	120,000	120,000			exchequer
				KBG280C	No	1	80,000	80,000		2210904	exchequer
				KAW671Z	No	1	80,000	80,000			exchequer
				KAW666Z	No			0			exchequer
				KAW801Z	No	1	80,000	80,000			exchequer
				KBG 296C							
	Medical insurance	August	Medical insurance	Provision of Medical cover for 6,500 County staff	Contract	1	249,000,000	249,000,000.00	249,000,000.00	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	2,300,000.00		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			0			exchequer
				KAW801Z	N0	4	50,000	100,000			exchequer
				Tyres	N0	24	35,000	840,000			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	CODE	
				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	200,000.00	200,000.00	2220201	exchequer
	Maintenance of Office Furniture and Equipment		Maintenance of Office Furniture and Equipment	maintenance office furniture	Contract	1	200,000.00	-	-	2220202	exchequer
	Maintenance of buildings		Maintenance of buildings	Repair and maintenance of ablution block	Contract	1	250,000.00	250,000.00	250,000.00	2220205	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			0	0	3111001	exchequer
	Purchase of airconditioners, fan and other heating appliances & Computers	October	Purchase of air conditioners, fan and other heating appliances	water kettles	no	6	5,000	30,000	216,540	3111003	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	Tonners	no				3111002	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	
			Equipment	Airconditioners	no						exchequer
				water dispensers	no						exchequer
				cable extensions	no						exchequer
				Fans	no						exchequer
				Purchase of fire extinguishers in the offices	no						exchequer
Staff capacity development	Fees for capacity building of departmental technical officers	September,December and March	Training Fees	Senior management course at KSG	No of people	5	120,000	600,000	2,000,000.00		exchequer
				Strategic leadership course at KSG	No of people	2	150,000	300,000			exchequer
				Supervisory management course at KSG	No of people	4	120,000	480,000			exchequer
				ICPAK trainings for 4 accountants	No of people	4	60,000	240,000			exchequer
				KISM training for 2 procurement officers	No of people	2	50,000	100,000			exchequer
									2210710	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	
				Refresher courses for 4 drivers@30,000*	No of training's	4	20,000	80,000			exchequer
				Administrative officers' training's @50,000*4	No. of people	4	50,000	200,000			exchequer
				Senior management course at KSG per diem	No. of people	4	78,400	313,600			exchequer
				Strategic leadership course at KSG per diems	No of people	2	117,600	235,200			exchequer
				Supervisory management course at KSG	No of people	4	168,000	672,000			exchequer
	Accomodation Allowance for officers attending training	September,December and March	Training Accomodation	ICPAK trainings for 4 accountants per diem	No of people	4	78,400	313,600	2,600,000.00	2210711	exchequer
				KISM training for 4 procurement officers per diems	No of training's	2	78,400	156,800			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	
				Refresher courses for 4 drivers per diems	No of trainings	4	44,100	176,400			exchequer
				Administrative officers' trainings per diems	No. of people	4	78,400	313,600			exchequer
				Sub-County and ward administrators training on good governance at Mabanga	No of people	54	7,840	423,360			exchequer
Procurement of Contracted Cleaning Services and Security services	Contracted Guards and Cleaning Services	Monthly	Contracted Guards and Cleaning Services	provision of security services 370	monthly	12	13,000	57,720,000	67,179,450	2211305	exchequer
				provision of cleaning services 55	monthly	12	14,332	9,459,450			exchequer
Settlement of pending bills	payment of pending bills	August,September, April and May	Supply Credit	See List attached	Assorted	Various	Various	29,002,462.00	29,002,462	2410104	exchequer
Programme 2: Governance and public relations											exchequer
Civic Education & Public Participation	Stakeholder engagement, Civic Education and Outreach Services		Advertising,Publicity and Awareness Campain		No	1	50,000	50,000	250,000	2210503	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	
		September	Field Allowance-Civic Education	One civic education session per ward	No.	2,500.00	3,500.00	8,000,000.00	8,000,000.00	2210310	exchequer
Commemorati on of National Holidays	Commemoration of Labour day	1st May	Field Allowance-National holidays	stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000.00	10,000,000.00	2210309	exchequer
				MCA's	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100.00		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400.00		2210309	exchequer
				Other County Staff	No.	50	4,900.00	245,000.00		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer
	Hire of tents and chairs	No.		195		5,850.00	2210309	exchequer			
	Commemoration of Mashujaa day	20th October		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000.00		2210309	exchequer
				MCA's	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100.00		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400.00		2210309	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					
				Other County Staff	No.	50	4,900.00	245,000.00		2210309	exchequer				
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer				
				Hire of tents and chairs	No.	195		5,850.00		2210309	exchequer				
										2210309	exchequer				
	Commemoration of Utamaduni day	10th October			stakeholder invitation 25per ward	No.	25	45,000.00		1,125,000.00	2210309	exchequer			
					MCAs	No.	65	5,000.00		325,000.00	2210309	exchequer			
					Sub County Administration	No.	9	4,900.00		44,100.00	2210309	exchequer			
					Ward Administration	No.	45	3,920.00		176,400.00	2210309	exchequer			
					Other County Staff	No.	50	4,900.00		245,000.00	2210309	exchequer			
					Hire of venue	No.	1	30,000.00		30,000.00	2210309	exchequer			
					Hire of tents and chairs	No.	195			5,850.00	2210309	exchequer			
												exchequer			
					Commemoration of Jamhuri day	12th December		stakeholder invitation 25per ward		No.	25	45,000.00	1,125,000.00	2210309	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	
				MCA's	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Administration	No.	9	4,900.00	44,100.00		2210309	exchequer
				Ward Administration	No.	45	3,920.00	176,400.00		2210309	exchequer
				Other County Staff	No.	75	5,860.00	439,600.00		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850.00		2210309	exchequer
	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	300,000.00	2,000,000.00	2210801	exchequer
	Catering services during Commemoration of Madaraka day	1st June		125 invited guests	No	125	4,000.00	500,000.00		2210801	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	
	Catering services during Commemoration of Mashujaa day	20th October		100 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer
	Catering services during Commemoration of Utamaduni day	10th October		100 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer
	Catering services during Commemoration of Jamhuri day	12th December		100 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer
	KDSP GRANT	October	KDSP 2	Implementation of intergovernmental coordination and human resource management				12,500,000	37,500,000		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	CODE	
		February		Implementation of sustainable financial and expenditure management				12,500,000			exchequer
		May		Undertake activities for Enhancing public participation and accountability				12,500,000			exchequer
DEVELOPMENT											exchequer
Programme: Service Delivery and Organizational Transformation											exchequer
Infrastructural development	Construction of ward offices	October	Other Infrastructure and civil works		Contract	1	9,661,134.00	9,661,134.00	19,322,268.00	3111504	exchequer
					Contract	1	9,661,135.00	9,661,135.00			exchequer
											exchequer
											exchequer
Construction of offices	Prefeasibility Study						499,190.00	499,190.00			
Settlement of pending bills	payment of pending bills	September	Supply Credit	See List attached	Contract	1	2,332,541	2,332,541	2,332,541	2410104	exchequer
DEVOLVED UNITS											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	
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	720,000.00	12,265,905.00	2210802	exchequer
				Ward admins 45 wards	Quarterly	4	675,000.00	2,928,000.00			exchequer
				Village Administrators	Quarterly	4	708,000.00	2,832,000.00			exchequer
General Office Supplies (papers, pencils, forms, small office equipment)	purchase of stationary for ward offices	September	General Office Supplies (papers, pencils, forms, small office equipment)	purchase of stationary for ward offices	Assorted	1	2,000,000.00	2,000,000.00		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	45	44,444.44	2,000,000.00		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	45	44,444.44	2,000,000.00		3111001	exchequer
GRAND TOTAL									916,656,728.00		

PROJECT LIST

S/No.	Description	Cost per unit	Number	Total
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1.	Construction of ward officers	1	9,441,686	9,441,686
	Total			9,441,686

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION							
PENDING BILLS FOR CLEANING AND SECURITY SERVICES							
S/NO	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	PAYMENT 1 F/Y 2020/2021	PAYMENT 2 F/Y 2021/2022	OUTSTANDING BALANCE	STATUS
1	PROVISION OF CLEANING SERVICES	REINOS CLEANING SERVICES	2,854,800	1,427,400		1,427,400	OUSTANDING
2	PROVISION OF CLEANING SERVICES	KIMS KISIKA MULTI SUPPLIES LTD	13,732,477	375,000	1,500,000	11,857,477	2,000,000 PROCESSED KSHS 9,857,477
3	PROVISION OF CLEANING SERVICES	BRIGHTSHINE ENTERPRISES	10,337,760	4,200,000	2,500,000	3,637,760	1,000,000 PROCESSED OUSTANDING KSHS 2,637,760
4	PROVISION OF SECURITY SERVICES	COSMABIK SECURITY SERVICES/BIKLINK SECURITY	308,850	-		308,850	PROCESSED
5	PROVISION OF SECURITY SERVICES	PRIDE KINGS SERVICES	1,287,000	-		1,287,000	OUSTANDING
6	PROVISION OF SECURITY SERVICES	CROWN FORCE SECURITY SERVICES	2,092,284	1,391,393.00		700,891	OUSTANDING
7	PROVISION OF SECURITY SERVICES	WAPE SECURITY SERVICES	11,514,200			11,514,200	OUSTANDING
	TOTAL		42,127,371.00	7,393,793.00		30,733,578.00	

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
S/NO	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	STATUS
1	AP Welfare- April, May and June 2020 entire FY 2020/21 and	AP Welfare	2,744,000	OUTSTANDING
2	AP Welfare- entire FY 2021/22	AP Welfare	2,198,000	OUTSTANDING
3	AP Welfare- entire FY 2022/23	AP Welfare	2,198,000	OUTSTANDING
4	MAINTENANCE OF MOTOR VEHICLE FY2022/2023	MALI SAFI GARAGE	370,000	OUTSTANDING
5	PAYMENT FOR INSURANCE FOR MOTOR VEHICLES FY2021/2022	BIJU ENTERPRISE	397,657	OUTSTANDING
6	PAYMENT FOR ADVERT SERVICES-CLEANING SERVICES	STANDARD MEDIA GROUP	88,160	OUTSTANDING
7	PROCUREMENT TRAINING FEE	KISM	550,000	OUTSTANDING
8	PROCUREMENT TRAINING FEE	GPA	904,800	OUTSTANDING
9	CATERING DURING 2022 JAMUHURI DAY	SHARNY CATERING SERVICES	630,000	OUTSTANDING
10	EVALUATION OF CLEANING SERVICES	JOVENTURE	230,000	OUTSTANDING
11	EVALUATION OF CLEANING SERVICES	JOVENTURE	360,000	OUTSTANDING
12	EVALUATION OF MEDICAL COVER	DIVINE HOMES RESORT	270,000	OUTSTANDING
13	CONSULTATIVE MEETING WITH MCAS	MILLVIEW	400,000	OUTSTANDING
14	CONSULTATIVE MEETING WITH MCAS	CIALA RESORTS	650,000	OUTSTANDING
15	EVALUATION OF SECURITY SERVICES	VICTORIA COMFORT INN	332,500	OUTSTANDING
16	SUPPLY OF TYRES FOR PUBLIC ADMINSTRATION	WHITE CALVES	420,000	OUTSTANDING
17	PAYMMENT OF FUEL FY2022/2023	SHREJI FILING STATION	1,000,000	OUTSTANDING
18	PAYMENT FOR INSURANCE FOR MOTOR VEHICLES FY2022/2023	PRUDENTIAL INSURANCE CO LTD	200,000	OUTSTANDING
19	RENT FOR BLACKHOUSE	MBIG	4,704,368	OUTSTANDING
20	RENT FOR BLACK HOUSE	MBIG	7,203,960	OUTSTANDING
21	CONSULTATIVE MEETINGS WITH MCAS	DIVINE HOMES RESORT	550,000	OUTSTANDING
22	Refined fuels and lubricants for Transport	MBIG	310,000	OUTSTANDING
23	PAYMENT OF POSTAL CHARGES	POSTAL CORPORATION	560,000	OUTSTANDING
	TOTAL		27,271,445	OUTSTANDING

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
S/NO	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	STATUS

ACTIVITY COSTING 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											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment of 1st and 2nd floor black house building electricity Meter no.6419351-01.	Months	12	16,667	200,000	200,000	2210101	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
	Payment of Water and Sewerage charges	Monthly	Water & Sewerage Charges	Payment of water bills to Nzowasco Meter no.04482091148425.	Months	12	4,167	50,000	50,000	2210102	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	28,000	500,000	2210201	exchequer
				Deputy director Human Resource	Quarterly	4	7,000	28,000		2210201	
				Director Records	Quarterly	4	7,000	28,000		2210201	
				Technical Team HR & CS 20pax	Quarterly	4	40,000	160,000		2210201	
				Technical team Finance 5 pax	Quarterly	4	20,000	80,000		2210201	

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 Team Records 10pax	Quarterly	4	20,000	80,000		2210201	
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	Office of the CS	Monthly	12	5,000	60,000	0		
				Human Resource Directorate	Monthly	12	5,000	60,000		exchequer	
				Records Directorate	Monthly	12	5,000	60,000			
Workshops, Conferences & Seminars	County Secretaries' caucus meetings at council of Governors	September & March	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	County Secretary	No	2	40,000	80,000	1,000,000	2210301	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
	Provision for LREB meetings, conferences & Seminars like	September, December, March & June		Cs & Driver, CO & Driver and 3 technical staff	No	7	56,000	392,000			exchequer
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	9	20,000	180,000			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
	Attending of Human Resource Conference	September & March		Director HR, Deputy Director HR & 3 technical officers	Pax	5	16,000	80,000			
	Attending of Records Management Trainings	October & February		Director Records, Deputy Director Records & 3 technical officers	Pax	5	16,000	80,000			

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
	Attending of Professional trainings ICPAK,SCMO,IHR,Secretarial	Throughout FY		Director HR, Deputy Director HR, Director Records Management , Finance Officer, 2 Accountants , SCMO & 2Drivers.	Pax	15	10,000	150,000			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
	County Secretays' caucus meetings at council of Governors	September & March	Domestic Allocation	County Secretary	Days	3	23,100	69,300	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	323,400			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
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Days	3	121,800	365,400			exchequer
	Attending of Human Resource Conference	September & March		Director HR, Deputy Director HR & 3 technical officers	Days	3	61,600	184,800			

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
	Attending of Records Management Trainings	October & February		Director Records, Deputy Director Records & 3 technical officers	Days	3	61,600	184,800			

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
	Attending of Professional trainings ICPAK,SCMO,IHR,Secretarial	Various		Director HR, Deputy Director HR, Director Records Management , Finance Officer, 2 Accountants , SCMO & 2Drivers.	Days	3	112,000	336,000			
	Provision for payment of Subsistence Allowanve 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	336,000	1,330,000	2210303	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
				Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	31,500	126,000		2210303	
				Good governance seminar to be attended by the accounting officer, Office of the County Secretary.	NO	2	42,000	84,000		2210303	

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
				meetings organized by IRHM	NO	4	78,400	313,600		2210303	
				Provision for other meetings and subsistence allowance for other staff	PAX	1	1,140,400	1,140,400		2210303	
				Travel cost for CS	No of Trips	1	250,000	250,000		2210401	
Administrative	Foreign Engagements on Public Service & Employee Management	November and February	Foreign Travel	Travel cost for intergovernmental meetings (Return ticket)	No of Trips	1	250,000	250,000	1,000,000	2210402	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
				Accommodation for intergovernmental meetings	No of Trips	1	150,000	150,000		2210403	
				Daily subsistence allowance for intergovernmental meetings	No of Trips	1	250,000	250,000		2210404	

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
				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	100,000	100,000		2210407	
			Publishing and Printing services	printing and publishing of policies	No	1	50,000	50,000	600,000	2210502	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
			Subscription to Newspapers,	Standard and nation newspapers for the office of the CS, and accounting officer	PCS	1,111	90	100,000		2210503	exchequer
			Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	4	125,000	500,000		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	117,600	1,500,000	2210710	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
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs- KSG	DAYS	14	3,500	49,000		2210710	
				5 officers training on senior management course - KSG	DAYS	211.4286	3,500	740,000		2210710	
				4 Office Administrators Trainings at - KSG	DAYS	56	1,575	88,200		2210710	
				ICPAK trainings 2 PAX	DAYS	6	22,400	134,400		2210710	
				KISM trainings	DAYS	6	11,200	67,200		2210710	

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
				HRM Training 4 pax on payroll Management	DAYS	7	44,800	313,600		22107 10	
	Fees for capacity building of departmental technical officers	September,December and March	Training Fees	CS - Transformative Leadership training at KSG	NO	1	100,000	100,000	1,699,9 96	22107 11	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs- KSG	NO	2	100,000	200,000		22107 11	

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	700,000		2210711	
				4 Office Administrators Trainings at – KSG	NO	8	50,000	400,000		2210711	
				ICPAK trainings 2 PAX	NO	2	50,000	100,000		2210711	
				KISM trainings	NO	1	79,996	79,996		2210711	
				IRHM Training 4 pax	NO	4	30,000	120,000		2210711	
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	County Secretary	Days	7	5,880	41,160	566,000	2210801	exchequer
				Director Human Resource	Days	7	4,900	34,300		2210801	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
			Drinks	Director Records, Deputy Director Records & 3 technical officers	Days	7	4,900	34,300		2210801	exchequer
				Payroll Manager	Days	7	4,900	34,300		2210801	exchequer
				2 other technical staff	Days	7	7,840	54,880		2210801	exchequer
				Finance officer	Days	7	3,920	27,440		2210801	exchequer
				Accountant	Days	7	3,920	27,440		2210801	exchequer
				Accountant I (2)	Days	7	2,205	15,435		2210801	exchequer
				Secretariat (5)	Days	10	19,600	196,000		2210801	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	4,500	90,000		221 080 2	exchequer
				Printing of 40 copies	No	100	100	10,000		221 050 2	exchequer
				Drinking Water	boxes	200	500	100,000	1,500,000	22108 01	exchequer
				Tea bags:	pcs	100	300	30,000		22108 01	
				Sugar: 50 kg	bags	6	7,000	42,000		22108 01	
				Milk	boxes	240	800	190,000		22108 01	
				Delmonte juice	No.	200	300	60,000		22108 01	
				CHRAC meetings	No	12	40	480,000		22108 01	
Consultative 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	84,000	829,500	221 080 2	exchequer
				Director Human Resource	Days	5	14,000	70,000		221 080 2	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
				Director Records, Deputy Director Records & 3 technical officers	Days	5	14,000	70,000		2210802	exchequer
				Payroll Manager	Days	5	14,000	70,000		2210802	exchequer
				2 other technical staff	Days	5	11,200	56,000		2210802	exchequer
				Finance officer	Days	5	11,200	56,000		2210802	exchequer
				Accountant	Days	5	11,200	56,000		2210802	exchequer
				Accountant I (2)	Days	21	6,300	132,300		2210802	exchequer
				Secretariat (5)	Days	21	11,200	235,200		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
				Conference facilities 20 pax	Pax	20	7,500	150,000		2210802	
				Printing of 20 copies	No	20	100	2,000		2210502	
Payroll Cleansing, P reparation of scheme of service and other related activities		September to March	Committee boards and conferences	Payroll Audit	No	1	1,500,000	1,500,000	1,500,000	2210802	exchequer
				To compare the staff establishment and in post							
				To compare Job group, designations with employee qualifications							

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
				Comparison of salary entry points and appointment letters							
				Comparison of promotion letters with salary entry points							
				Comparison of job groups work stations and house allowance							

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
				Alignment of Job description with employee qualification							
				Alignment work stations with transfers and deployment							
				To authenticate the current vs optimal number of staff cadres required in every department							

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
				Comparison of appointment letters with placement on payroll							
				Tracking incremental yearly salary scale points							
				Alignment schemes of service with Job groups, Appointment and promotions and redesignation							

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
				Public Finance and Management meetings	no	4	42,625	170,500	170,500	2210802	
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000	700,000	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	
				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	

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
				paper pin 100g	pkts	11	50	550		22111 01	
				paper clip (small) 100g	pkts	10	30	300		22111 01	
				stapler (medium)	pcs	5	150	750		22111 01	
				paper punch (medium)	NO	3	650	1,950		22111 01	
				Box File A4	NO	50	250	12,500		22111 01	
				Spring file plastic	NO	50	150	7,500		22111 01	
				File folders	NO	50	200	10,000		22111 01	
				Envelops A4 bundles	pkt of 25	10	200	2,000		22111 01	
				stapler pin 24/6	pkt of 5000	10	150	1,500		22111 01	
				Delivery Books	pcs	10	100	1,000		22111 01	
				visitors Books	pcs	2	500	1,000		22111 01	

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
				Diary Books	pcs	5	2,000	10,000		22111 01	
				Hard cover Book 4 Quires	pcs	10	500	5,000		22111 01	
				Hard cover Book 3 Quires	pcs	10	350	3,500		22111 01	
				Hard cover Book 2Quires	PCS	10	200	2,000		22111 01	
				Yellow stickers (small size)	pkt of 25	50	50	2,500		22111 01	
				glue paste (36g stick)	pcs	15	150	2,250		22111 01	
				carbon paper A4	PKT OF 100	5	1,300	6,500		22111 01	
				Stapler Remover	pcs	15	80	1,200		22111 01	
	Purchase of sanitary and	September,December, March & June	Sanitary and	Toilets paper	Roll	28	500	14,000	50,000	22111 03	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
	Cleaning Materials, Supplies and Services		cleaning materials,	detergent powder	kg	212	50	10,600		2211103	
				Air fresher	NO	12	700	8,500		2211103	
				Hand wash liquid	lts	20	500	10,000		2211103	
				toilets soap	NO	30	250	7,500		2211103	
		Monthly	Temporary expenses	CS	Mont hs	12	50,000	600,000	1,500,000	2211320	exchequer
				Other Offices	Mont hs	12	75,000	900,000		2211320	

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
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 Technical Services	Tendering and Award of the contract for the development of the Strategic Plan for the Office of the County Secretary	Contract	1	3,200,000	3,200,000	0	2211311	exchequer
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants	KCH040U	litres	1,200	210	252,000	684,000	2211201	exchequer
				KBY367C	Litres	1,200	180	216,000		2211202	
				39CG009A	Litres	1,200	180	216,000		2211203	

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
Subscription to professional bodies	Payment for professional bodies membership	October	Membership fee and annual subscription	IRHM	NO	6	12,000	70,000	100,000	221306	exchequer
				ICPAK	NO	2	10,000	20,000		221306	
				KISM	NO	1	10,000	10,000		221306	
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KCH040U	NO	1	100,000	100,000	300,000	2210904	exchequer
				KBY367C	NO	1	100,000	100,000		2210904	
				39CG009A	NO	1	100,000	100,000		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	100,000	500,000	2220101	exchequer
				KBY367C	NO	1	100,000	100,000		2220101	
				39CG009A	NO	1	100,000	100,000		2220101	
				Tyres	NO	20	10,000	200,000		2220101	
			Maintenance of Computers, Software,	Longhorn color tonner cartridge LH-M45	NO	4	12,000	48,000	200,000	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	COD E	Source of Funding
			and Networks	Cartridge tonner 90A		4	11,000	44,000		2220 210	
				Cartridge tonner 3050A Black		4	15,000	60,000		2220 210	
				Longhorn color tonner cartridge LH-M45		4	12,000	48,000		2220 210	
Other Office operations	Purchase of Office Furniture and Fittings	February	Purchase of office furniture and fittings	procurement of office furniture and fittings for the office of the CS,cabinet secretariat and board room	no	1	800,000.00	800,000	800,000	31110 01	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
	Office operations	October	Office operations	Comparison of payroll vs actual released salary payments	No	4	100,000	400,000	1,000,000	2210802	exchequer
				Ascertaining actual deductions from the payroll vs remittances of statutory & third-party deductions	No	3	80,000	240,000		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
				Comparing payroll with staff returns on exit ie death, retirement, resignation external transfers and dismissal	No	2	150,000	300,000		2210802	
				paper shredders	No	2	30,000	60,000		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	940,000	3111002	exchequer
Performance Contracting, Policy development, Scheme	Development of Human Resource policies	September to December	Other Operating expenses	Staff Establishment /County organograms	No	1	2,060,000	2,060,000	4,000,000	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
of Service, staff establishment alignments and other related works				Customizing of Training and Development Policy	No	1	2,000,000	2,000,000		2210802	
				Developing of Performance Mgt Policy	No	1	-	-			
				Validation of human resource policy	No	1	-	-			
				Customizing of Internship Policy	No	1	-	-			
				Customizing of Disciplinary procedures Policy manual	No	1	-	-			

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
				Customizing of Succession Mgt Policy	No	1	-	-			
				Customizing of Sanctions and Rewards Policy	No	1	-	-			
				Customizing of Recruitment Policy	No	1	-	-			
				Customizing of Occupational Health & Safety Policy	No	1	-	-			
				Customizing of Substance Abuse Policy	No	1	-	-			

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
				Guiding and Counselling Policy	No	1	-	-			
				Developing staff employee Welfare Policy		1	-	-			
	Scheme Of Service preparation			Preparation of Scheme of service for Enforcement Officers & County Administrators	No	1	1,000,000	1,000,000	0	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
	Payroll Cleansing			Address the variance in line with optimal staff establishment and in post	Quarterly	4	1,000,000	4,000,000	0	2210802	exchequer
			Job groups, designations aligned with employee qualifications								
			Salary entry points and appointment letters corrected accordingly								

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
				Promotion letters with salary entry points any variance corrected							
				house allowance awarded as per job groups and work stations							
				Job description with employee qualification merged							

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
				Alignment work stations with transfers and deployment							
				Optimal number of staff ascertained in every department and staff establishment adjusted accordingly							

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
				Appointment letters with placement on payroll in case of any irregularity amended accordingly							
				Irregularly incremental salary scale points adjusted and victims surcharged							

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
				strict adherence and compliance to schemes of service on Appointment, promotions and redesignation							

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
				Bank Reconciliation done errors dictated and corrected accordingly, balancing off the actual payments and payroll							

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
				Reconciliation of actual deductions from the payroll vs remittances of statutory & third-party deductions on monthly basis							
				Comparison of payroll with staff returns on exit ie death, retirement, resignation external transfers and dismissal							

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
	Payroll Audit			To compare the staff establishment and in post	No	1	-	-	-		exchequer
			To compare Job group, designations with employee qualifications								
			Comparison of salary entry points and appointment letters								

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
				Comparison of promotion letters with salary entry points							
				Comparison of job groups work stations and house allowance							
				Alignment of Job description with employee qualification							

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
				Alignment work stations with transfers and deployment							
				To authenticate the current vs optimal number of staff cadres required in every department							
				Comparison of appointment letters with placement on payroll							

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
				Tracking incremental yearly salary scale points							
				Alignment schemes of service with Job groups, Appointment and promotions and redesignation							
	Performance Contracting & Appraisals			Review of Performance Contract & Appraisal guidelines	No	1	-	-	-		

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
				Identification and setting of performance targets	No	1	-	-	-		
				Pre-Negotiations Consultations	No	1	-	-	-		
				Negotiation of Performance Targets	No	1	-	-	-		
				Vetting of the performance contracts	No	1	-	-	-		
				Signing and Lounging of the performance Contracts	No	1	-	-	-		

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
				Implementation of Performance contracts	No	1	-	-	-		
				Monitoring and reporting of performance	No	1	-	-	-		
				Mid- year performance review	No	1	-	-	-		
				Performance evaluation/ Moderation/R anking (Reward and Sanction)	No	1	-	-	-		
				Release of the results	No	1	-	-	-		

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
	Operationalization of the last module of Human resource Management information system			Annual subscription/maintenance of the system	No	1	-	-	-		
				Time attendance	No	1	-	-	-		
				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 preservation restoration	No	1	800,000	800,000	5,000,000	2210802	exchequer
				County Records Survey, Appraisal and disposal program	No	1	1,200,000	1,200,000		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
				County Records Retention Schedule	No	1	500,000	500,000		2210802	
				validation of records management policy	No	1	500,000	500,000		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		2211101	exchequer
Flatbed scanners				no	1	100,000	100,000		2211101		
Archive boxes				no	50	400	20,000		2211101		
Metallic cabinets				no	5	20,000	100,000		2211101		
Bulk fillers				no	1	400,000	400,000		2211101		
			Total programme 1					29,699,996	29,699,996		
			Total					29,699,996	29,699,996		

COUNTY ATTORNEY ACTIVITY COSTING

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											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment for electricity expense at the office	Monthly	12	4,167	50,000	50,000	2210 101	Exchequer
	Payment of Water and Sewerage charges	Monthly	Water and sewerages	Payment for water bills expense at the office	Monthly	12	4,167	50,000	50,000	2210 101	Exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Supply of Airtime	County Attorney	monthly	12	7,000	84,000	500,000	2210 201	exchequer
				3 legal officers	monthly	12	15,000	180,000		2210 201	
				3 technical team	monthly	12	12,000	164,000		2210 201	
				2 office administrators	monthly	12	6,000	72,000		2210 201	
Travel costs, locally	County attorney caucus meetings at the KCL	quarterly	Travel costs airlines, bus and train	County Attorney	Quarterly	4	30,000	120,000	1,000,000	2210 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 Fundin g
	LREB meetings	quarterly		county attorney,3 legal officers	Trips	4	60,000	240,000		2210 301	
	Devolution conference	Monthly		CA,CO 8 technical team	Trips	12	100,000	280,000		2210 301	
	KSG trainings			CA,CO,3 Legal officers 2 office administrators	Trips	1	110,000	110,000		2210 301	
	Displine resoultion meetings	quarterly		county attorney,3 legal officers,driver	Trips	4	70,000	280,000		2210 301	
Accomoda tion allowance	County attorney caucas meetings at the KCL	quarterly	facilitatio n for accomoda tion allowance	County Attorney	Quarterly	4	117,600	470,400	2,000,000	2210 302	excheq uer
	LREB meetings	September,march		county attorney,3 legal officers	Trips	2	352,800	705,600		2210 302	

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
	Devolution conference	August		CA,CO 8 technical team	Trips	1	502,600	500,600		2210 302	
	Displine resolution meetings	october,april		county attorney,driver	Trips	2	161,700	323,400		2210 302	
Daily subsistence allowance	visiting court registries	Quarterly	daily subsistence allowance	County Attorney	Quarterly	4	84,000	336,000	2,000,000	2210 303	exchequer
	Attending tribunals and court matters	Quarterly		county attorney,3 legal officers	Trips	4	149,100	578,800		2210 303	
	taking documents to nairobi for gazettelement	Monthly		CA,3 legal officers,driver	Trips	1	171,500	280,000		2210 303	

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
	travelling to nairobi land registry and survey offices to extract original aerial maps and green cards for files not in bungoma			CA,3 Legal officers,driver	Trips	2	119,100	238,200		2210 303	
	Retrieval of files and documents for cases involving council minutes	Quarterly		county attorney,driver	Trips	2	283,500	567,000		2210 303	
Subscription to Newspapers,	payment of supply of newspapers	Monthly	Subscription to Newspapers,	Standard and nation newspaper:	PCS	833.33	60	50,000	50,000	2210 503	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
Foreign travel	Foreign Engagements on management of legal mitigation		engagement on foreign travel	Travel cost for intergovernmental meetings (Return ticket)	No of Trips	1	0	0		2210401	
				Accommodation for intergovernmental meetings	No of Trips	1	0	0		2210402	
				Daily subsistence allowance for intergovernmental meetings	No of Trips	1	0	0	0	2210403	
				sundry items	No of Trips	1	0	0		2210404	

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
				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	0	0		2210 407	
Training fee	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Training cost	County Attorney	No.of trainings	1	150,000	150,000	1,000,000	2210 711	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
	Continuous professional development training for the 3 legal officers – training fees and conference charges at LSK	Novemeber		3 legal officers	No.of trainings	1	450,000	450,000		2210 711	exchequer
	Office administrators training at the KSG– training fees and conference charges	April		2 office administrators	No.of trainings	1	240,000	240,000		2210 711	exchequer
	ICPAK and KISM trainings for 3 Officers	December		Accountant, Finance officer and SCMO	No.of trainings	1	180,000	160,000		2210 711	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
Accommodation allowance	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Accommodation allowance for training	County Attorney	No of people	1	235,200	235,200	1,000,000	2210710	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
	Continuous professional development training for the 3 legal officers – training fees and conference charges at LSK	Novemeber		3 legal officers	No of people	3	156,800	448,000		2210 710	exchequer
	Office administrators training at the KSG– training fees and conference charges	April		2 office administrators	No of people	2	78,400	156,800		2210 710	exchequer
	ICPAK and KISM trainings for 3 Officers	december		Accountant, Finance officer and SCMO	No of people	3	78,400	160,000		2210 710	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
provision of catering services	Catering services	September, December and March	Catering services, receptions, Ac	Drinking Water	boxes	250	600	150,000	1,000,000	2210 801	exchequer
				Tea leafs	No.	20	500	10,000		2210 801	
				tea bags	no	25	500	12,250		2210 801	
				cocoa	NO	15	450	6,750		2210 801	
				milo	no	15	800	12,000		2210 801	
				Sugar:	25Kg pkts	10	3,500	35,000		2210 801	
				Milk	Cartons	180	800	144,000		2210 801	
				Delmonte juice-	No.	100	300	30,000		2210 801	
	catering services during consultative meetings with stakeholders			consultative meetings with stakeholders	No	4	150,000	600,000	2210 801		

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
Deptment al programm es	preparation of scheme of service for legal personnel in the office of the county attorney	august	Boards and Committe es	preparation of scheme of service for legal personnel in the office of the county attorney	No.	1	400,000	400,000	5,000,000	2210 802	excheq uer
	preparation of Legal and dispute resolution policy	September		preparation of Legal and dispute resolution policy	No	1	400,000	400,000		2210 802	
	Office of the County Attorney Charter preparations	September to December		Office of the County Attorney Charter preparations	No	1	700,000	700,000		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
	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	4	250,000	1,000,000		2210802	
	sensitization of departments on legal compliance issues	September,October,December,January, March, April and May		sensitization of departments on legal compliance issues	no	4	250,000	1,000,000		2210802	
	benchmarking on operationalization of county courts	January		benchmarking on operationalization of county courts	No	1	1,500,000	1,500,000		2210802	
Facilitation for office operations	office operations	July-June	Temporal Imprests	facilitation for office operations	No	12	100,000	1,200,000	1,200,000		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
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	2211 009	exchequer
General office supplies	General office supplies	September	General Office Supplies (Paper	printing paper	REAMS	200	800	160,000	500,000	2211 101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211 101	
				CONGUERO R PAPER BLUE	REAM	10	5,000	50,000		2211 101	
				CONGUERO R PAPER CREAM	REAM	10	5,000	50,000		2211 101	
				NOTEBOOK SHORTHAN D A4	bundles	50	500	25,000		2211 101	
				NOTEBOOK SHORTHAN D A5	bundles	100	420	42,000		2211 101	
				pen assorted	boes	20	800	16,000		2211 101	

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
				paper pin 100g	pkts	20	50	1,000		2211 101	
				paper clip (large) 100g	pkts	20	65	1,300		2211 101	
				stapler (medium)	pcs	10	300	3,000		2211 101	
				paper punch (medium)	NO	5	600	3,000		2211 101	
				Box File A4	NO	100	350	35,000		2211 101	
				file folders	NO	100	250	25,000		2211 101	
				Envelops A4 bundles	pkt of 25	25	160	4,000		2211 101	
				Envelops A5 bundles	pkt of 25	25	100	2,500		2211 101	
				Envelops A3 bundles	pkt of 25	25	250	6,200		2211 101	
				stapler pin 24/6	pkt of 5000	100	150	15,000		2211 101	
				whiteout 20ml	NO	5	120	600		2211 101	

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
				cello tape (1 roll, size 1 inch)	pcs	10	150	1,500		2211 101	
				Delivery Books	pcs	5	300	1,500		2211 101	
				Diary Books	pcs	20	250	5,000		2211 101	
				Hard cover Book 4 Quires	pcs	20	350	7,000		2211 101	
				Hard cover Book 2Quires	PCS	20	100	2,000		2211 101	
				Yellow stickers (small size)	pkt	50	200	10,000		2211 101	
				glue paste (36g stick)	pcs	10	150	1,500		2211 101	
				glue liquid (90g bottle)	pcs	5	100	500		2211 101	
				carbon paper A4	pkt	20	1,300	26,000		2211 101	
				Stapler Remover	pcs	5	80	400		2211 101	

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
Sanitary and cleaning materials	Sanitary and cleaning materials	September	Sanitary and cleaning materials	Toilets paper	pkt	30	400	12,000	50,000	2211 103	exchequer
				detergent powder	20ltr	1	5,000	5,000		2211 103	
				Air fresher	NO	24	700	16,800		2211 103	
				Hand wash liquid	lts	20	500	10,000		2211 103	
				toilets soap	NO	25	250	6,200		2211 103	
	Membershi p fee	September,December,March & June	Members hip fee	LSK ICPAK	no	5	10,000	50,000	50,000	2211 306	exchequer
Transport and logistics	fuel and lubricants	quartely	Refined fuel and lubricants	Fuel for MotorVehicle	Lts	5,000	200	1,000,000	1,000,000	2211 201	exchequer
	Maintenanc e expenses – motor vehicle		Maintenanc e expenses – motor vehicle	Motor vehicle maintenance	No.	1	300,000	300,000	300,000	2220 101	exchequer
	Motor vehicle insurance		Motor vehicle insurance	insurance of motor vehicle	no	1	200,000	200,000	200,000	2210 904	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
repairs of computers and toneer replacement	Maintenanc e of computers		Maintenanc e of computers	purchase of tonners	No.	10	20,000	200,000	200,000	2220 205	exchequer
household good purchase	Purchase of Household Furniture and Institutional Equipment		Purchase of Household Furniture and Institutional Equipme nt	Procurement of 2 executive tables, 2 executive chairs and curtains	No.	1	400,000	400,000	400,000	3111 001	exchequer
ICT replacement	Purchase of computers, printers and other IT equipment		Purchase of computers, printers and other IT equipmen t	1 laptops @120k, 2 desktop computers@70 k and 1 heavy duty printer@90k,p urchase of tonners5@12,0 00	NO	1	282,408	282,408	282,408	3111 002	exchequer
consultanc y services	Consultanc y services		Consulta ncy services	consultancy for legal audit	No	1	3,000,00 0	3,000,00 0	3,000,000	2211 310	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
legal dues	Legal Dues/Fees/ Arbitration and compensation payment		Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees.attached list	No	1	10,000,000	10,000,000	10,000,000	2211308	exchequer
supplier credit	Supplier credit – legal fees		Supplier credit – legal fees	Pending bills list	NO	1	20,868,444	20,868,444	20,868,444	2410104	exchequer
TOTAL FOR COUNTY ATTORNEY									52,200,852		

PENDING BILLS AND COMMITMENTS OFFICE OF THE COUNTY SECRETARY

DEPARTMENT: OFFICE OF THE COUNTY SECRETARY, PENDING BILLS

Supplier Of Goods or Services	Date invoiced/contracted	Description	Original Amount (Contract sum)	Balance at the beginning of the year	Addition During the year	Amount paid During the year	Outstanding Balance
				a	b	c	d=a+b-c
KIKA HOTEL	2019/2020	Provision for catering services and conference facility for staffs retreat in kisumu	437,500	437,500	-	352,000	85,500
THE STAR	2019/2020	provision for advertisement services	600,000	600,000	-	-	600,000

Supplier Of Goods or Services	Date invoiced/contracted	Description	Original Amount (Contract sum)	Balance at the beginning of the year	Addition During the year	Amount paid During the year	Outstanding Balance
PUBLICATION							
THE NATION MEDIA	2019/2020	provision for advertisement services	1,400,000	1,400,000	-	999,200	400,800
THE STANDARD GROUP	2019/2020	provision for advertisement services	1,500,000	1,500,000	-	1,000,000	500,000
EMAT ENTERPRISE LIMITED	2022/2023	supply and delivery of tonners	800,000	800,000	-	-	800,000
FAIR DEAL	2017/2018	Supply and delivery of office furniture	876,415	876,415	-	-	876,415
GG STEAL CO. LIMITED	2019/2020	supply and delivery of tonners	406,000	406,000	-	-	406,000
AFRICAN TOUCH SAFARIS	2022/2023	Provision of air tickets and traveling services	419,007	419,007	-	72,600	346,407
MID FIRM ENTERPRISES	2018/2019	purchase of ict equipment's	13,000	13,000	-	-	13,000
MINATA HOTELS	2018/2019	provision for catering services and accommodation	117,600	117,000	-	-	117,000
PRUDENTIAL WEST INSURANCE AGENCY	2022/2023	Provision for motor vehicle insurance services	595,000	595,000	-	-	595,000
EVADHI	2022/23	supply and delivery of ICT equipments	870,000	870,000			870,000

Supplier Of Goods or Services	Date invoiced/contracted	Description	Original Amount (Contract sum)	Balance at the beginning of the year	Addition During the year	Amount paid During the year	Outstanding Balance
ENTERPRISES							
TOTAL							5,610,112

**OFFICE OF THE COUNTY SECRETARY AND HEAD OF
PUBLIC SERVICE
COMMITMENT STATUS REPORT AS AT 10TH JAN, 2024.**

S/N	CONTRACT DESCRIPTION	NEGOTIATION NUMBER	CONTRACT VALUE	AWARDED DATE	FIRM AWARDED	AMOUNT PAID	CURRENT STATUS	FILE STATUS
1	Supply and delivery of Tonners (LEGAL)	1353857-2022/2023	288,000/-	-	GLAMAX ENTERPRISES	288,000/-	NOT PAID	SUPPLIED
2	Provision Of Maintanance Of Motor Vehicles	-	46,000/-	-	MALI SAFI GARAGE	46,000/-	SERVICED	SUPPLIED
3	Supply and delivery of Toner(CS)	1352989-2022-2023	498,400 /-	-	CLATATUS COMPANY LIMITED	498,400/-	NOT PAID	SUPPLIED
4	Supply and delivery of Catering items	1352993-2022-2023	499,400 /-	-	BEN WAX LTD	499,400 /-	NOT PAID	SUPPLIED
5	Provision Of Maintanance Of Motor Vehicles	1353850	215,690 /-	-	MALI SAFI GARAGE	215,690/-	SERVICED	SERVICED
6	Supply and delivery of carpet and curtians	1352994-2-2022-2023	500,000 /-		PHINEROCK VENTURES	500,000 /-	NOT PAID	MINOR
7	Provision of catering services	-	500,000 /-		MILIMANI GARDENS HOTEL	500,000 /-	NOT PAID	MINOR
8	ADVERTISEM ENT	-	900,000 /-		THE STANDARD GROUP	900,000 /-	NOT PAID	MINOR
9	ADVERTISEM ENT	-	900,000 /-		NATION MEDIA GROUP	900,000 /-	NOT PAID	MINOR
	TOTAL					9,347,490		

OUTSTANDING COMMITMENTS OFFICE OF THE COUNTY
ATTORNEY
SUMMARY OF FEES PAYABLE TO ADVOCATES

NO.	ADVOCATE	LEGAL FEES
1.	MAKOKHA, WATTANGA & LUYALI ASSOCIATES	3,082,700/=
2.	OCHARO KEBIRA & CO. ADVOCATES	1,060,365/=
3.	A.W. KITUYI & CO. ADVOCATES	19,836,000/=
4.	A.S. KULOBA & WANGILA ADVOCATES	22,078,000/=
5.	WEKESA SIMIYU & CO. ADVOCATES	14,438,836/=
6.	OLANDO OKELLO & LUSENEKA ADVOCATES	4,005,875/=
7.	ANNET MUMALASI & CO. ADVOCATES	13,572,000/=
8.	MANYONGE, WANYAMA & ASSOCIATES ADVOCATES	5,400,000/=
TOTAL		<u>83,473,776/=</u>

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

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.

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

Sector performance achievements has been summarized as: held County budget and economic fora, public consultative fora, public events, cabinet meetings and staff trainings.

PART D: PROGRAMME OBJECTIVES

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 2022/23 – 2026/27
Governor’s Office**

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Staff Management Services.		Staff trained	No. of staff trained	147	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	-	-	-	10	10	10

Bungoma County Budget 2024/2025

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			departments						
			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 2022/23 – 2026/27

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General administration, planning and support services	479,581,591	475,942,721	354,990,303	418,510,381	439,435,900	461,407,695
SP 1: Administration services	462,934,983	459,317,791	354,990,303	406,510,381	426,835,900	448,177,695
SP 2: Human resource management and development	16,646,608	16,624,930	-	12,000,000	12,600,000	13,230,000
Programme 2: Governance and public relations	74,728,875	74,716,695	118,077,978	59,453,327	62,425,993	65,547,293
SP 1: County strategic management	37,707,551	37,706,450	39,557,978	32,857,599	34,500,479	36,225,503
SP 2: Leadership and governance	30,521,324	30,510,245	33,520,000	26,595,728	27,925,514	29,321,790
SP 3: Events management and protocol services	6,500,000	6,500,000	5,000,000		0	0
SP 4: Conflict management and peace building	-	-	-	-		
SP 5: Integrity and ethics management	-	-	-	-		
SP 6: Special programme	-	-	40,000,000	41,047,501	43,099,876	45,254,870
Total Expenditure for Vote	554,310,466	550,659,416	473,068,281	519,011,209	544,961,769	572,209,858

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	554,310,466	550,659,416	473,068,281	519,011,209	544,961,769	572,209,858
Compensation to Employees	384,578,035	382,000,129	269,973,155	288,162,432	302,570,553	317,699,081
Use of goods and services	169,732,431	168,659,287	203,095,126	230,848,777	242,391,216	254,510,777
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	554,310,466	550,659,416	473,068,281	519,011,209	560,711,769	588,747,357

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General administration, planning and support services						
Current Expenditure	479,581,591	475,942,721	354,990,303	519,011,209	560,711,769	588,747,357
Compensation to Employees	384,578,035	382,000,129	269,973,155	288,162,432	302,570,554	317,699,081
Use of goods and services	95,003,556	93,942,592	85,017,148	156,943,415	164,790,586	173,030,115
Interest	-	-	-	-		
Subsidies	-	-	-	-		
Current Transfers Govt. Agencies	-	-	-	-		
Social Benefits	-	-	-	-		
Other Expense	-	-	-	-		
Non-Financial Assets	-	-	-	-		
Financial Assets	-	-	-	-		
Capital Expenditure	-	-	-	-		
Compensation to Employees	-	-	-	-		
Use of goods and services	-	-	-	-		
Interest	-	-	-	-		
Subsidies	-	-	-	-		
Capital Transfers Govt. Agencies	-	-	-	-		
Non-Financial Assets	-	-	-	-		
Financial Assets	-	-	-	-		
Total Expenditure	479,581,591	475,942,721	354,990,303	445,105,847	467,361,140	490,729,196
Programme 2: Governance and public relations						

Bungoma County Budget 2024/2025

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	74,728,875	74,716,695	118,077,978	73,905,100	77,600,355	81,480,372
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	74,728,875	74,716,695	118,077,978	73,905,100	77,600,355	81,480,372
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	74,728,875	74,716,695	118,077,978	73,905,100	77,600,355	81,480,372
Total Expenditure for Vote	554,310,466	550,659,416	473,068,281	519,011,209	560,711,769	588,747,357

PART H: STAFF DETAILS

Designation	Job group	Gross pay
Member - County Public Service Board	8	353,122
Member - County Public Service Board	8	353,122
Chairman - County Public Service Board	7	459,073
Senior Administrative Officer	M	99,545
County Governor	5	1,211,080
Member - County Executive Committee	8	519,393
County Chief Officer	S	272,573
County Chief Officer	S	302,240
County Chief Officer	S	272,573
County Chief Officer	S	1,573,573
Solicitor General	S	272,573
County Secretary	T	519,393
Member - County Executive Committee	8	519,393
Principal Driver	J	70,839
Member - County Public Service Board	8	278,894
Member - County Public Service Board	8	353,122
County Chief Officer	S	272,573
Director of Administration	R	233,317
County Chief Officer	S	272,573
Member - County Public Service Board	8	353,122
Secretary - County Public Service Board	9	359,212
County Chief Officer	S	302,240
Director of Administration	R	232,005
County Chief Officer	S	302,240
Deputy Director of Administration	Q	186,112
Deputy Director of Administration	Q	186,112
Director of Administration	R	232,005
Member - County Executive Committee	8	519,393
Deputy County Governor	6	838,778
*Chief of Staff (County)	S	291,825
Office Administrator [2]	J	64,484
County Chief Officer	S	272,573
Chief Assistant Office Administrator	M	113,652
Senior Office Administrative Assistant	K	76,485
Member - County Executive Committee	8	519,393
Member - County Executive Committee	8	519,393
Principal Driver	J	61,265
Chief Driver	H	52,914
Chief Driver	H	54,234
Director of Administration	R	223,167
Accountant [2]	J	62,232
Accountant [1]	K	77,949

Bungoma County Budget 2024/2025

Designation	Job group	Gross pay
Principal Administrative Officer	N	112,317
Finance Officer [1]	L	101,080
*HRM Assistant [3]	H	51,747
Administrative Officer [1]	L	88,439
Supply Chain Management Assistant [1]	K	77,560
*Chief Public Communications Officer	M	103,057
Senior Support Staff	D	32,231
Driver [3]	D	30,449
*Chief Public Communications Officer	M	103,057
*Public Communications Officer[1]	K	74,155
*ICT Officer [2]	J	58,904
Office Administrative Assistant [3]	G	41,518
Advisor - Political Affairs	R	225,241
Administrative Officer [3]	J	58,443
County Chief Officer	S	313,515
County Attorney	8	519,393
Director of Administration	R	232,005
County Chief Officer	S	302,240
*Director - Public Communications	R	244,253
*Personal Assistant (County)	M	103,057
*Principal Public Communications Officer	N	112,317
*Chief Public Communications Officer	M	103,057
Senior Driver	G	43,863
Advisor - Economic Affairs	R	225,241
Senior Driver	G	43,863
*Public Communications Officer[1]	K	73,451
*Personal Assistant (County)	M	103,057
Senior Driver	G	43,863
Senior Driver	G	43,863
*Principal Public Communications Officer	N	110,474
*Assistant Director - Public Communications	P	188,819
Administrative Officer [3]	J	59,526
Senior Administrative Officer	M	100,575
*Public Communications Officer[2]	J	60,338
*Chief Public Communications Officer	M	103,057
*Chief Public Communications Officer	M	103,057
*Chief Public Communications Officer	M	103,057
*Chief Public Communications Officer	M	103,057
Chief Office Administrator	M	114,729
Chief Office Administrator	M	103,057
Cook[1]	G	43,863
Senior Support Staff	D	33,000
Senior Support Staff	D	33,000

Bungoma County Budget 2024/2025

Designation	Job group	Gross pay
Office Administrative Assistant [2]	H	48,196
Senior Driver	G	43,863
*Public Communications Officer[2]	J	60,338
Assistant Office Administrator [2]	J	60,338
Assistant Chef	H	49,746
Senior Driver	G	43,863
Member - County Executive Committee	8	519,393
Member - County Executive Committee	8	519,393
Member - County Executive Committee	8	519,393
Director of Administration	R	232,005
Director of Administration	R	232,005
Support Staff [3]	A	30,573
Member - County Executive Committee	8	519,393
Director of Administration	R	232,005
Senior Support Staff	D	33,000
Administrative Officer [1]	L	88,439
Director of Administration	R	223,167
Director of Administration	R	223,167
Administrative Officer [1]	L	91,089
*Principal Public Communications Officer	N	112,317
Clerical Officer [2]	F	35,771
Security Officer	J	38,571
Security Officer	G	34,285
Security Officer	F	27,857
Security Officer	J	38,571
Senior Support Staff	D	32,231
Member - County Executive Committee	8	519,393
County Chief Officer	S	272,573
Monthly total		23,915,581

Summary of monthly total

Item	Kshs
Basic salary	12,938,413
Rental hse allowance	3,535,722
Special hse allowance	61,300
Commuter allowance	1,077,000
Other allowances	1,954,670
Sub Total	19,567,105
Pension (employer)	122,972
NSSF (employer)	179,100
Housing levy (employer)	291,417
Nita	7,150
Gratuity	3,747,838
Monthly total	23,915,581

Summary of Annual total

Item	Kshs
Basic Salary	155,260,950
Rental hse allowance	42,428,664
Special hse allowance	735,600
Commuter allowance	12,924,000
Leave allowance	1,176,000
Other allowances	23,456,040
Pension (employer)	1,475,663
NSSF (employer)	2,149,200
Housing levy (employer)	3,497,008
Nita	85,800
Gratuity	44,974,050
Total wage bill	288,162,976

PART J: ACTIVITY COSTING OFFICE OF THE GOVERNOR

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost /Rate	Total unit cost	Total Annual Estimates	CODE
Employee Compensation	Payment of salaries & Allowances (List annexed)	Monthly	Salary	Basic Salary	Monthly	12	12,938,413	155,260,950	288,162,975.00	2110101
				Rental house allowance	Monthly	12	3,535,722	42,428,664		
				Special house allowance	Monthly	12	61,300	735,600		
				Commuter allowance	Monthly	12	1,077,000	12,924,000		
				Leave allowance	Monthly	1	1,176,000	1,176,000		
				Other allowances	Monthly	12	1,954,670	23,456,040		
				Pension (employer)	Monthly	12	122,972	1,475,663		
				NSSF (employer)	Monthly	12	179,100	2,149,200		
				Housing levy (employer)	Monthly	12	291,417	3,497,008		
				Nita	Monthly	12	7,150	85,800		
				Gratuity	Annual	12	3,747,838	44,974,050		
Provide Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	Governors office meter no(15951371)	Monthly	12	8,667	104,000	200,000.00	2210101
				liason office	Monthly	12	8,000	96,000		

	Payment of water Expenses	Monthly	Water and Sewerage charges	Liason office Meter no(Monthly	12	2,083	25,000	50,000.00	2210102
				Governors office meter no(C-EJK2333 connection 41410145	Monthly	12	2,083	25,000		
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Telex,Facsmile & Mobile Phone Services	Chief of staff	No of months	10	3,000	30,000	800,000.00	
				Deputy chief of staff	No of months	10	1,500	15,000		
				Accounting Officer	No of months	10	1,500	15,000		
				Director communication	No of months	10	1,500	15,000		
				Communication Officers	No of months	10	11,000	110,000		
				Director Protocol	No of months	10	1,500	15,000		
				Personal Assistant	No of months	10	1,500	15,000		
				Protocol Officers	No of months	10	9,000	90,000		
				Director logistic	No of months	10	1,500	15,000		
				Transport Officer	No of months	10	1,500	15,000		

				Director LREB	No of months	10	4,500	45,000		
				Technical staff:	No of months	10	7,500	75,000		
				Office Administrators	No of months	10	3,000	30,000		
				Other officers	No of months	10	10,000	100,000		
				Advisors	No of months	10	15,000	150,000		
				Liaison officers	No of months	10	6,000	60,000		
				Office Data Bundles	No of months	5	1,000	5,000		
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	Governors office	Monthly	12	7,000	84,000	120,000.00	221 020 2
				liason office	Monthly	12	3,000	36,000		
Engagements with council of Governance	COG Meetings	Monthly	council of Governance	HE The Governor	No of trips	12	88,000	1,056,000	8,000,000.00	221 030 1
				Chief of Staff	No of trips	12	67,200	806,400		221 030 1
				2 Communication Officers	No of trips	12	250,000	3,000,000		221 030 1

				Protocol Officer	No of trips	12	44,800	537,600		2210301
				3 Drivers	No of trips	12	75,600	902,000		2210301
				2 Security Officers	No of trips	12	50,400	604,800		2210301
				Logistics Officer	No of trips	11	44,800	492,800		2210301
				Air Tickets	No of trips	12	50	600,000		2210301
Engagement with Lake Region Economic Block	LREB Meetings	5 trips		HE The Governor	No	5	66,000	330,000.00	3,262,200.00	2210302
				Chief of Staff	No	5	50,400	199,400.00		2210302
				6 Communication Officers	No	30	67,200	2,016,000.00		2210302
				Protocol Officer	No	5	33,600	168,000.00		2210302
				3 Drivers	No	15	56,000	840,000.00		2210302
				4 Security Officers	No	5	67,200	672,000.00		2210302
				4 Logistics Officer	No	20	67,200	1,344,000.00		2210302
				Air Tickets	No	0	-	-		
	LREB Summit	5 trips		Catering	No	200	10,000	2,000,000.00	2,000,000.00	2210801
Devolution conference	Devolution Conference	August	facilitation for devolution	HE The Governor	No	5	22,000	110,000	5,486,900.00	2210303

e

rence	conference	Chief of Staff	No	5	16,800	84,000	2210303
		Communication Officers 12	No	5	134,400	672,000	2210303
		Protocol Officers 9	No	5	100,800	504,000	2210303
		Drivers 11	No	5	69,300	346,500	2210303
		Security Officers 2	No	5	12,600	63,000	2210303
		Logistics Officer	No	5	11,200	56,000	2210303
		Advisors 7	No	5	98,000	490,000	2210303
		Public Relations Officer	No	5	11,200	56,000	2210303
		Community Mobiliser	No	5	11,200	56,000	2210303
		Administrative Officers 6	No	5	67,200	336,000	2210303
		Director Logistics	No	5	11,200	56,000	2210303
		Director Protocol	No	5	11,200	56,000	2210303
		Director Special Programmes	No	5	14,000	70,000	2210303
		Director Events Management	No	5	14,000	70,000	2210303
		Personal Assistant	No	5	11,200	56,000	2210303
Liason Officers 5	No	5	56,000	280,000	2210303		

				Accounting Unit Officers 5	No	5	56,000	280,000		2210303
				Accounting Officer	No	5	14,000	70,000		2210303
				ICT Officer	No	5	11,200	56,000		2210303
				Printing of Tshirts	No	100	1,500	150,000		2210303
				Hire of Booths	No	4	20,000	80,000		2210303
				Decoration	No	4	2,000	8,000		2210303
				Hire of Carpet	No	4	10,000	40,000		2210303
				Hire of Chairs	No	10	100	1,000		2210303
				Hire of Table	No	4	100	400		2210303
				Hire of Display TV	No	4	15,000	60,000		2210303
				Registration Fees	No	69	20,000	1,380,000		2210303
swearing in ceremonies	Swearing In Ceremony of Chief Officers, County Attorney, Board Members, Count	Jul-Jun	swearing in ceremonies	Hire of tents	No	5	100,000	500,000	4,737,800.00	2210302
				Decoration	No	5	40,000	200,000		2210302
				Catering Services	No	50	5,000	250,000		2210801
				Legal Fees	No	1	1,032,800	1,032,800		2210303
				Hire of seats	No	200	100	20,000		2210302

	y Solicit or			Speaker of the County Assembly	No	1	50,0 00	50,00 0		221 030 2
				Clerk of the County Assembly	No	1	50,0 00	50,00 0		221 030 2
				Invited MCAs	No	65	10	125,0 00		221 030 3
				Invited MPs	No	2	50,0 00	100,0 00		221 030 3
				Media	No	20	10,0 00	200,0 00		221 030 3
				Entertainment - Choir/Band	No	40	10,0 00	400,0 00		221 030 3
				Printing Programme	No	100	1,00 0	100,0 00		221 030 3
				Allowance for other county employees	No	1	1,23 3,00 0	0		221 030 3
				Allowance for other invitees	No	1	1,60 0,00 0	0		221 030 3
Consultat ive meetings with members of parliamen t	Meeti ng with Mem bers of Parlia ment	Novem ber	consultativ e meetings	HE The Governor	No	1	66,0 00	66,00 0	555,30 0.00	221 030 3
				Chief of Staff	No	1	50,4 00	50,40 0		221 030 3
				Communication Officers	No	2	33,6 00	67,20 0		221 030 3
				Protocol Officer	No	1	33,6 00	33,60 0		221 030 3
				Drivers	No	3	18,9 00	56,70 0		221 030 3
				Security Officers	No	2	18,9 00	37,80 0		221 030 3
				Logistics Officer	No	1	33,6 00	33,60 0		221 030 3

				Catering Services	No	20	10,500	210,000		2210801
supply of newspapers	Subscriptions to Newspapers, Magazines and Periodicals	Monthly	Subscriptions to Newspapers, Magazines and Periodicals	Nation and Standard and Newspapers	No	282	60	16,920.00	169,500.00	2210503
				Governors	No	282	60	16,920.00		2210503
				Chief of staff	No	282	60	16,920.00		2210503
				Communication office	No	282	60	16,920.00		2210503
				Accounting unit	No	282	60	16,920.00		2210503
				Logistics	No	282	60	16,920.00		2210503
				Protocol	No	282	60	16,920.00		2210503
				Advosors	No	282	60	16,920.00		2210503
				Liaison	No	282	60	16,920.00		2210503
				Office admin	No	287	60	17,220.00		2210503
Advertising, Awareness and Publicity Campaigns	Creating awareness of the Governor's achievements and development road map	Monthly	Advertising, Awareness and Publicity Campaigns	print media	Quarterly	4	125,000	500,000	1,000,000.00	2210504
				electronic media	Quarterly	4	125,000	500,000		
	4th quarter	Publishing and Printing Services	Branded Calendars	No	500	500	250,000	3,000,000.00	2210502	
			Branded Notebooks	No	500	1,000	500,000			
			Branded Diaries	No	500	1,000	500,000			
			Branded Umbrellas	No	500	1,000	500,000			

				Branded T-Shirts	No	500	1,500	750,000		
				Speech Printing	No	10	50,000	500,000		
Trade shows		August	Treade shows and exhibitions	Trade Shows & Exhibitions for devolution conference and LREB conferences	No	1	500,000	500,000	500,000.00	221 050 5
Rents and Rates - Non-Residential	Payment of rent for various offices in the Governor's office	Monthly	Rents and Rates - Non-Residential	Rent for Council of Governors- Liaison office	Quarters	4	500,000	2,000,000	2,000,000.00	221 060 3
Office operations	Procurment of assorted general office supplies	2nd quarter	General Office Supplies (Paper)	Printing paper	Reams	500	900	450,000	1,270,000.00	221 110 1
				Ruled papers	Reams	100	5	500		
				Yellow stickers-small (packed in dzns)	Dozens	50	200	10,000		
				Conqueror papers (sky blue)	Reams	40	4,400	176,000		
				Box files A4	Pcs	100	250	25,000		
				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	4,200		
				executive pens	Boxes	70	1,200	84,000		
				Paper pins (100gms)	Pkts	100	100	10,000		

			Spring files plastic(assorted)	Dozens	100	400	40,000		
			Paper clips (large)	Pkts	45	100	4,500		
			Cabinets	no	2	15,000	30,000		
			Branded folders	pcs	50	200	10,000		
			Stapler	Pcs	30	500	15,000		
			Paper punch (medium)	No.	30	350	10,500		
			File folders	No.	45	700	31,500		
			Tonnens	No	20	16,000	320,000		
	Monthly temporal expenses	Monthly	Office of the Governor	Monthly	6	600,000	3,600,000	6,000,000.00	2220320
			Office of the chief of staff	Monthly	6	300,000	1,800,000		
			Office of the liason nairobi	Monthly	6	100,000	600,000		
	Procurment of sanitary and cleaning materials	2nd quarter	procurement of cleaning items ie toiletries, cleaning detergents, jik, herpics, serviettes etc	Assorted	1	200,000	200,000	200,000.00	2211103
Training and development	Human resource development	jul-jun	Training fees for the office of the Governor for various training invitations	No	2	500,000	1,000,000	4,000,000.00	2210711
			Training fees for the SDU members	No	2	500,000	1,000,000		2210711

				Training fees for the Advisors	No	2	500,000	1,000,000		221 071 1
				Training fees for the office of the chief of staff	No	2	500,000	1,000,000		221 071 1
				Training fees for the protocol office	No	2	500,000	1,000,000		221 071 1
				Training fees for the communication office	No	2	500,000	1,000,000		221 071 1
				Training fees for the Logistics office	No	2	500,000	1,000,000		221 071 1
				Training fees for the CECM and CO	No	2	500,000	1,000,000		221 071 1
				Training fees for the Technical officers	No	2	500,000	1,000,000		221 071 1
Training and development	training accommodation allowance	Jul-jun	accommodation allowance	Facilitation for the office of the Governor to attend various trainings	No	4	364,000	1,456,000	5,000,000.00	221 071 0
				Facilitation for the office of the 1st Lady engagements	No	5	78,400	392,000		221 071 0
				Facilitation for 8 Advisors to attend training at KSG	No	10	98,000	980,000		221 071 0

				Facilitation for the office of the chief of staff to attend various trainings	No	2	117,600	212,000		2210710
				Facilitation for the Protocol Office	No	8	78,400	627,200		2210710
				Facilitation for the Communication office	No	8	78,400	627,200		2210710
				Facilitation for the Logistics office to attend invitation trainings and Ksg	No	4	78,400	313,600		2210710
				Facilitation for the office of the the Accounting officer and technical officers	No	5	78,400	392,000		2210710
research	research allowance	sept	Research allowance	consultancy services for research on client satisfaction	no	1	3,000,000	3,000,000	3,000,000.00	2210709
Transport , Logistics and Insurance	Purchase of fuel and lubricants	Quarterly	Refined Fuel & Lubricants	039CG010A	litres	6,500.00	180	1,170,000.00	15,057,043.00	2211201
				039CG021A	litres	6,500.00	180	1,170,000.00		
				GVN 039A	litres	6,500.00	180	1,170,000.00		
				GVN039B	litres	6,000.00	180	1,080,000.00		

			KBU 992T	litres	6,000.00	180	1,080,000.00			
			KBV 316A	litres	6,000.00	180	1,080,000.00			
			039CG024	litres	6,500.00	180	1,170,000.00			
			039CG259A	litres	6,500.00	180	1,170,000.00			
			039CG295A	litres	6,500.00	180	1,170,000.00			
			039CG015A	litres	6,500.00	180	1,170,000.00			
			039CG043A	litres	6,500.00	180	1,170,000.00			
			039CG046A	litres	6,500.00	180	1,170,000.00			
			KBY367C	litres	6,500.00	180	1,170,000.00			
			Office Generator	litres			117,043			
Transport, Logistics and Insurance	Purchase of vehicles Insurance policies	1st quarter	Motor vehicles insurance	039CG010A	No	1	160,000	160,000	2,080,000.00	221,090.4
				039CG021A	No	1	160,000	160,000		
				GVN 039A	No	1	160,000	160,000		
				GVN039B	No	1	160,000	160,000		
				KBU 992T	No	1	160,000	160,000		
				KBV 316A	No	1	160,000	160,000		
				039CG024	No	1	160,000	160,000		
				039CG259A	No	1	160,000	160,000		
				039CG295A	No	1	160,000	160,000		
				039CG015A	No	1	160,000	160,000		

Maintenance of vehicles and other office equipments			039CG043A	No	1	160,000	160,000			
			039CG046A	No	1	160,000	160,000			
			KBY367C	No	1	160,000	160,000			
		Motor vehicle maintenance	Quarterly	039CG010A	Ksh	1	500,000.00	500,000.00	8,120,000.00	222,010.1
	039CG021A			Ksh	1	500,000.00	500,000.00			
	GVN 039A			Ksh	1	500,000.00	500,000.00			
	GVN039B			Ksh	1	400,000.00	400,000.00			
	KBU 992T			Ksh	1	400,000.00	400,000.00			
	KBV 316A			Ksh	1	400,000.00	400,000.00			
	039CG024			Ksh	1	500,000.00	500,000.00			
	039CG259A			Ksh	1	500,000.00	500,000.00			
	039CG295A			Ksh	1	500,000.00	500,000.00			
	039CG015A			Ksh	1	500,000.00	500,000.00			
	039CG043A			Ksh	1	500,000.00	500,000.00			
	039CG046A			Ksh	1	500,000.00	500,000.00			
	KBY367C			Ksh	1	500,000.00	500,000.00			
Purchase of Tyres	Ksh			48	40,000	1,920,000.00				

	Maintenance of computers and software	Quarterly	Maintenance of computers and software	Repair of existing computers, laptops, printers, photocopiers and tonners	assorted	1	400,000	400,000	400,000.00	222,021.00
	Purchase of Computers, Printers and other IT Equipment	3rd quarter	Purchase of Computers, Printers and other IT Equipment	Laptop –core i7, ITB hard disk, CPU @4GHz @ 120,000	Pcs	5	150,000	750,000	2,250,000.00	311,100.2
				microsoft surface pro	no	4	250,000	1,000,000		
				Printer cam photopier	Pcs	5	100,000	500,000		
Settlement of pending bills	payment of pending bills (List annexed)		Supply Credit	attached list of pending bills	No	1	17,000.00	17,000.000	32,942,390	241,010.4
				Gratuity payment	No	1	15,942,390	15,942,390		
TOTAL PROGRAMME1:									379,867,991.00	

Outcome: Strengthened Capacity for implementation of devolution and enhanced inter governmental and Public Relations

Consultative engagements with county residents	Local Stakeholder Meetings	consultative meetings	Catering Services	No	40	52,000	2,080,000	7,311,200.00	221,080.1
			Hire of Ordinary Seats	No	40	780	31,200		221,080.2
			Hire of Executive Seats	No	10	5,200	52,000		221,080.2
			Hire of Tents	No	5	260,000	1,300,000		221,080.2
			Decoration	No	5	52,000	260,000		221,080

									2
				Stationery	No	40	5,200	208,000	221 080 2
				Programme Printing	No	40	5,200	208,000	221 080 2
				Public Address Hire	No	1	260,000	260,000	221 080 2
				Communication team	No	3	52,000	156,000	221 080 2
				Protocol team	No	3	52,000	156,000	221 080 2
				Logistics Officer	No	1	52,000	52,000	221 080 2
				Drivers	No	4	52,000	208,000	221 080 2
				Governors Security Officers	No	2	52,000	104,000	221 080 2
				Police Officers	No	-	156,000	0	221 080 2
				Enforcement Officers	No	5	52,000	260,000	221 080 2
				Local Media	No	20	52,000	1,040,000	221 080 2
				National Media	No	2	104,000	208,000	221 080 2
				Airtime for Co-ordination	No	3	104,000	312,000	221 080 2
				Documentation	No	1	260,000	260,000	221 080 2
				Data for Live Streaming	No	3	52,000	156,000	221 080 2
	Foreign Engag		foreign meetings	HE The Governor	No	1	3,500,000	3,500,000	10,000,000 221 040 3

	ement			Other Officers	No	3	1,54 6,66 7	4,640 ,000		221 040 2
				Airt Tickets	No	4	465, 000	1,860 ,000		221 040 1
consultati ve meetings with his excellenc y the Governor and the legislativ e wing	Meeti ng with Memb ers of the Count y Assem bly	october	consultativ e meetings	HE The Governor	No	1	66,0 00	66,00 0	3,785, 800.00	221 080 2
				Members of the County Assembly	No	60	42,0 00	2,520 ,000		221 080 2
				Speaker of the County Assembly	No	1	50,4 00	50,40 0		221 080 2
				Clerk of the County Assembly	No	1	50,4 00	50,40 0		221 080 2
				Leader of Majority	No	1	42,0 00	42,00 0		221 080 2
				Chief of Staff	No	1	50,4 00	50,40 0		221 080 2
				Communication Officers	No	3	33,6 00	100,8 00		221 080 2
				Protocol officer	No	2	33,6 00	67,20 0		221 080 2
				Logistics Officer	No	1	33,6 00	33,60 0		221 080 2
				Political Advisor	No	1	42,0 00	42,00 0		221 080 2
				Director Events Management	No	1	42,0 00	42,00 0		221 080 2
				Drivers	No	3	3,00 0	9,000		221 080 2
				Governors Security Officers	No	2	3,00 0	6,000		221 080 2
Airtime for Co- ordination	No	5	2,00 0	10,00 0	221 080 2					

				Data for Live Streaming	No	3	1,000	3,000		221 080 2
				Catering Services	No	77	9,000	693,000		221 080 1
Consultative meetings with Governors staff on emerging issues	Governors Staff consultative meeting with his excellency the Governor	24-Dec	staff engagements	HE The Governor	No	1	88,000	88,000	4,320,600	221 080 2
				Chief of Staff	No	1	67,200	67,200		221 080 2
				Communication Officers	No	15	44,800	672,000		221 080 2
				Protocol Officers	No	9	44,800	403,200		221 080 2
				Drivers	No	11	25,200	277,200		221 080 2
				Security Officers	No	4	25,200	100,800		221 080 2
				Logistics Officer	No	1	44,800	44,800		221 080 2
				Advisors	No	7	56,000	392,000		221 080 2
				Public Relations Officer	No	1	44,800	44,800		221 080 2
				Community Mobiliser	No	1	44,800	44,800		221 080 2
				Administrative Officers	No	6	44,800	268,800		221 080 2
				Director Logistics	No	1	44,800	44,800		221 080 2
				Director Protocol	No	1	44,800	44,800		221 080 2
Director Special Programmes	No	1	56,000	56,000	221 080 2					

				Director Events Management	No	1	56,000	56,000		2210802
				Personal Assistant	No	2	44,800	89,600		2210802
				Liason Officers	No	5	44,800	224,000		2210802
				Accounting Unit Officers	No	5	44,800	224,000		2210802
				Accounting Officer	No	1	56,000	56,000		2210802
				Support Staff	No	10	25,200	252,000		2210802
				ICT Officer	No	1	44,800	44,800		2210802
				Ducumentation	No	1	60,000	60,000		2210802
				Catering Services	No	85	9,000	765,000		2210801
Stakeholder Meetings	Monthly Prayer Meetings			Catering Services	No	40	450	18,000	33,000	2210801
				Transport refund to Clergies	No	3	5,000	15,000		2210802
	Easter Prayer Breakfast	25-Apr		Catering Services	No	200	750	150,000	743,700	2210801
				Hire of Ordinary Seats	No	180	15	2,700		2210802
				Hire of Executive Seats	No	20	100	2,000		2210802
				Hire of Tents	No	6	5,000	30,000		2210802
				Decoration	No	6	1,000	6,000		2210802

			Stationery	No	100	100	10,000	2210802
			Programme Printing	No	200	100	20,000	2210802
			Public Address Hire	No	1	5,000	5,000	2210802
			Invited Clergies	No	45	3,000	135,000	2210802
			Invited MCAs	No	45	5,000	225,000	2210802
			Speaker of the County Assembly	No	1	10,000	10,000	2210802
			Clerk of the County Assembly	No	1	10,000	10,000	2210802
			Advisors	No	7	5,000	35,000	2210802
			Accounting Unit Staff	No	5	3,000	15,000	2210802
			Communication team	No	12	1,000	12,000	2210802
			Protocol team	No	6	1,000	6,000	2210802
			Logistics Officer	No	1	1,000	1,000	2210802
			Drivers	No	8	1,000	8,000	2210802
			Governors Security Officers	No	2	1,000	2,000	2210802
			Police Officers	No	5	3,000	15,000	2210802
			Enforcement Officers	No	5	1,000	5,000	2210802

			Local Media	No	20	1,000	20,000		221 080 2
			National Media	No	3	2,000	6,000		221 080 2
			Airtime for Co-ordination	No	5	2,000	10,000		221 080 2
			Data for Live Streaming	No	3	1,000	3,000		221 080 2
	Meeti ng with Memb ers of the Clergy		Catering Services	No	500	1,500	750,000		221 080 1
			Hire of Ordinary Seats	No	500	15	7,500		221 080 2
			Hire of Executive Seats	No	10	100	1,000		221 080 2
			Hire of Tents	No	6	5,000	30,000		221 080 2
			Decoration	No	6	1,000	6,000		221 080 2
			Stationery	No	500	100	50,000		221 080 2
			Programme Printing	No	500	100	50,000		221 080 2
			Public Address Hire	No	1	5,000	5,000		221 080 2
			Invited Clergies	No	500	2,000	1,000,000		221 080 2
			Invited MCAs	No	-	-	-		221 080 2
			Speaker of the County Assembly	No	-	-	-		221 080 2
			Clerk of the County Assembly	No	-	-	-		221 080 2
			Advisors	No	-	-	-		221
							1,967,500		

									080 2
			Accounting Unit Staff	No	5	-	-		221 080 2
			Communication team	No	12	1,000	12,000		221 080 2
			Protocol team	No	6	1,000	6,000		221 080 2
			Logistics Officer	No	1	1,000	1,000		221 080 2
			Drivers	No	8	1,000	8,000		221 080 2
			Governors Security Officers	No	2	1,000	2,000		221 080 2
			Police Officers	No	-	3,000	-		221 080 2
			Enforcement Officers	No	6	1,000	6,000		221 080 2
			Local Media	No	20	1,000	20,000		221 080 2
			National Media	No	3	2,000	6,000		221 080 2
			Airtime for Co-ordination	No	2	2,000	4,000		221 080 2
			Data for Live Streaming	No	3	1,000	3,000		221 080 2
	Governors Other Meetings outside the County		HE The Governor	No	1	66,000	66,000	405,300	221 080 2
		Chief of Staff	No	1	50,400	50,400	221 080 2		
		Communication Officers	No	2	33,600	67,200	221 080 2		
		Protocol Officer	No	1	33,600	33,600	221 080		

Service Delivery Unit	Check that annual sector plans and budgets are aligned to the CIDP								2
				Drivers	No	3	18,900	56,700	221 080 2
				Security Officers	No	2	18,900	37,800	221 080 2
				Logistics Officer	No	1	33,600	33,600	221 080 2
				Airt Tickets	No	3	20,000	0	221 030 1
				Lunch Allowance for Members of the Unit	No	7	21000	147,000	221 080 1
				Lunch Allowance for Secretariat	No	3	21000	63,000	221 080 1
				Drivers	No	2	21000	42,000	221 080 2
				Catering Services	No	12	21000	252,000	221 080 1
				Report Writing				-	1,615,500
				Members of SDU	No	7	70000	490,000	221 080 2
				Secretariat	No	4	56000	224,000	221 080 2
				Drivers	No	5	31,500	157,500	221 080 2
				Catering Services	No	16	15,000	240,000	221 080 1
Accounting Unit	Preparation of ADP, MTEF, Procurement Plan, Work			Chief of Staff	1	2	168,000	336,000	221 080 2
				Accounting Officer	1	2	140,000	280,000	221 080 2
				Accountants	2	2	112,000	224,000	221 080 2
				Procurement	2	2	112,000	224,000	221 080 2

	Plans			Officer			000	00		080 2
				Finance Officer	1	2	112,000	224,000		221 080 2
				Economist	1	2	112,000	224,000		221 080 2
				Drivers	1	2	63,000	126,000		221 080 2
				Support Staff	1	2	63,000	126,000		221 080 2
				Catering Services	10	2	30,000	60,000		221 080 1
	ICPA K and KISM Traini ng			Accounting Officer	1	2	70,000	140,000		221 080 2
				Accountants	2	2	56,000	112,000		221 080 2
				Procurement Officer	2	2	56,000	112,000		221 080 2
				Finance Officer	1	2	56,000	112,000	811,000	221 080 2
				Economist	1	2	56,000	112,000		221 080 2
				Driver	1	2	31,500	63,000		221 080 2
				Tuition Fees	7	2	60,000	120,000		221 080 2
				Airt Tickets	1	2	20,000	0		221 030 1
Special Program mes	Establ ishme nt of a rehabi litatio n centre for	sep	Establishm ent of a rehabilitati on centre for street children	Develop Architectural Designs	No	1	50,000	50,000	6,150,000	221 139 9
				Develop Structural Designs	No	1	50,000	50,000		221 139 9
				Develop BOQs	No	1	50,000	50,000		221 139

	street children								9
				Construction	No	1	6,000,000	6,000,000	221,139,999
Special Programmes	Equip rehabilitation centre for street children	sep	Equip rehabilitation centre for street children	Double Decker Metallic Bed	No	75	20,000	1,460,000	221,139,999
				Matresses	No	150	15,000	2,250,000	221,139,999
				Blankets	No	300	1,000	300,000	221,139,999
				Bed Sheets	No	300	500	150,000	221,139,999
Special Programmes	Carry out Baseline Survey on Socio-Economic Challenges of Households	sep	Carry out Baseline Survey on Socio-Economic Challenges of Households	Allowances for Village Administrators	No	236	4,500	1,062,000	221,139,999
				Allowances of Opinion Leaders	No	236	4,500	1,062,000	221,139,999
				Allowances for Sub County Administrators	No	9	9,000	81,000	221,139,999
				Director Special Programmes	No	1	3,000	3,000	221,139,999
				Deputy Director, Special Programmes	No	1	6,000	6,000	221,139,999
				Secretariat	No	5	6,000	30,000	221,139,999
				Drivers	No	3	4,500	13,500	221,139,999
				Stationery	No	500	200	100,000	221,139,999

				Airtime for Co-ordination	No	255	500	127,500		221 139 9
				Report Writing						221 139 9
				Sub County Administrators	No	9	112,000	1,008,000		221 139 9
				Director Special Programmes	No	1	140,000	140,000		221 139 9
				Deputy Director, Special Programmes	No	1	140,000	140,000		221 139 9
				Secretariat	No	5	112,000	560,000		221 139 9
				Drivers	No	3	63,000	189,000		221 139 9
				Catering Services	No	19	30,000	570,000		221 139 9
Special Programmes	Set up a Resource Centre for Persons with Disabilities	sep	Set up a Resource Centre for Persons with Disabilities	Develop Architectural Designs	No	1	50,000	50,000	8,600,000	221 139 9
				Develop Structural Designs	No	1	50,000	50,000		221 139 9
				Develop Structural Designs	No	1	8,500,000	8,500,000		221 139 9
Special Programmes	Develop a Special Programme Policy	jul-dec	Develop a Special Programme Policy	Advertise for a consultant	No	1	200,000	200,000	4,400,000	221 139 9
				Consultancy Fees	No	1	4,000,000	4,000,000		221 139 9
				Public Participation	No	100	1,000	100,000		221 139 9
				Gattezement	No	100	1,000	100,000		221 139 9

Special Programmes	Train Persons with Disabilities at the Resource Centre	feb	Train Persons with Disabilities at the Resource Centre	Director Special Programmes	No	1	25,000	25,000	2,834,500	2211399
				Deputy Director Special Programmes	No	1	15,000	15,000		2211399
				Persons Living Disabilities	No	25	60,000	1,500,000		2211399
				Drivers	No	3	31,500	94,500		2211399
				Trainers	No	5	240,000	1,200,000		2211399
Special Programmes	Special Programmes Administration	jul-jun	Special Programmes Administration	Catering Services	No	17	180,000		9,805,000	2211399
Special Programmes				Fuel for Fire Engine	No	400	2,280	912,000		2211399
				Fuel for MUX	No	600	2,280	1,368,000		2211399
				Fuel for Rescue Ambulance	No	200	2,280	456,000		2211399
				Fuel for Bus	No	400	2,280	912,000		2211399
				Insurance for Fire Engine	No	1	800,000	800,000		2211399
Special Programmes				Insurance for MUX	No	1	240,000	240,000		2211399
				Insurance for Rescue Ambulance	No	1	320,000	320,000		2211399
				Insurance for Bus	No	1	320,000	320,000		2211399
Special Programmes						Vehicle Maintenance for Fire Engine	No	1		1,500,000	1,500,000		2211399

Special Program mes			Vehicle Maintainance for MUX	No	1	500,000	500,000	73,905,100.00	2211399
			Vehicle Maintainance for Rescue Ambulance	No	1	500,000	500,000		2211399
			Vehicle Maintainance for Bus	No	1	500,000	500,000		2211399
			Airtime for Co-ordination	No	5	36,000	180,000		2211399
			Stationery	No	1	1,000,000	1,000,000		2211399
TOTAL PROGRAMME2:									

Programme 3:Public Service Management

Perfor mance Contr acting for Sector s			Lunch Allowance for Members of the Unit	No	7	22140	155,000	1,852,200	2210309
			Lunch Allowance for Secretariat	No	3	60000	0		2210309
			Drivers	No	2	40000	80,000		2210309
			Catering Services	No	1	60000	60,000		2210309
			Stationery	No	7	100	700		2210309
			Report Writing						2210309
			Members of SDU	No	7	70000	0		2210309
			Secretariat	No	4	56000	224,000		2210309
			Drivers	No	5	31,5	157,5		221

							00	00		030 9
				Catering Services	No	16	15,000	240,000		221 080 1
	Traini ng of SDU Memb ers			Members of SDU	No	7	70000	490,000	1,111, 500	221 030 9
				Secretariat	No	4	56000	224,000		221 030 9
				Drivers	No	5	31,500	157,500		221 030 9
				Catering Services	No	16	15,000	240,000		221 080 1
				Lunch Allowance for Members of the Unit	No	7	60000	420,000		221 030 9
	Follow up on the imple menta tion of sector plans			Lunch Allowance for Secretariat	No	3	60000	180,000	740,70 0	221 080 2
				Drivers	No	2	40000	80,000		221 080 2
				Catering Services	No	1	60000	60,000		221 080 1
				Stationery	No	7	100	700		221 030 9
				Develop Handbook of Achievements	No	1	250,000	250,000		221 030 9
Political Affairs	Casca de Count y Gover nment Achive ments to Local Comm unities			Print Hand Book	No	1,000	1,500	1,500,000	3,398, 000	221 030 9
				Print Tshirts	No	1,000	1,500	1,500,000		221 030 9
				Allowances for Political Advisor	No	1	3,000	3,000		221 030 9
				Allowances for Village Administrators	No	236	500	111,700		221 030 9
				Allowances for Sub County	No	9	3,000	27,000		221 030

				Administrators						9
						5	2,000	10,000		221 030 9
				Secretariat	No					
Inter Governmental Relations	Hold Stakeholder Meeting with National Government Administrative Officers		Advisor on Intergovernmental Relations	Advisor on Intergovernmental Relations	No	1	9,000	9,000		221 030 9
				National Government Administrators	No	50	9,000	0		221 030 9
				Ward Administrators	No	45	6,000	270,000		221 031 0
				Chiefs	No	100	6,000	600,000	1,833,000	221 031 0
				Sub County Administrators	No	9	9,000	0		221 030 9
				Secretariat	No	5	6,000	0		221 030 9
				Drivers	No	2	4,500	0		221 030 9
				Catering Services	No	212	4,500	954,000		221 080 1
Gender Affairs	Hold a Stakeholder Meeting with Women, Youth and PLWDs			Gender Advisor	No	1	6,000	6,000		221 031 0
				Sub County Women Leaders	No	90	6,000	540,000		221 031 0
				County Government Senior Women Officers	No	30	6,000	180,000	2,431,000	221 031 0
				Youth Leaders	No	90	6,000	540,000		221 031 0
				Persons Living with Disabilities	No	50	6,000	300,000		221 031 0
				Secretariat	No	10	4,000	40,000		221 031 0

				Drivers	No	2	3,000	6,000		2210310
				Catering Services	No	273	3,000	819,000		2210801
Public Relations	Develop Citizens Service Charter for Governors Office			Meeting with Section Heads	No	10	15,000	150,000	1,237,500	2210310
				Public Relations Officer	No	1	15,000	15,000		2210310
				Catering Services	No	23	7,500	172,500		2210801
				Stakeholders meeting	No	450	1,000	450,000		2210310
				Print Service Charter	No	300	1,000	300,000		2210310
				Advisors	No	7	15,000	105,000		2210310
				Secretariat	No	3	10,000	30,000		2210310
				Drivers	No	2	7,500	15,000		2210310
	Hold Meeting with Members of the Fourth Estate			Public Relations Officer	No	1	3,000	3,000	306,000	2210310
				Community Mobiliser	No	2	3,000	6,000		2210310
				Communication Officers	No	12	1,500	18,000		2210310
				Chief Officers	No	15	3,000	45,000		2210310
				Secretariat	No	5	2,000	10,000		2210310
				Drivers	No	16	1,500	24,000		2210310
				Local Media	No	50	3,000	150,000		221

							0	00		0310
				National Media	No	10	5,000	50,000		2210310
				Catering Services	No	51	1,500	76,500		2210801
Communication	Shows and Activations			Print Media	No	2	750,000	1,500,000		
				Local FM Stations	No	3	500,000	1,500,000		
				National FM Stations	No	2	750,000	1,500,000		
				National TV Stations	No	2	1,000,000	2,000,000		
				Cameras	No	2	400,000	800,000		
	Equipment			Tripod Stand	No	3	5,000	15,000		
				Camera Batteries	Pairs	100	400	40,000		
				Portable WIFI	No	5	10,000	50,000		
				Data for portable WIFI	No	5	100,000	500,000		
				Lights	No	1	20,000	20,000		
				Audio Console	No	1	10,000	10,000		
				Cameras	No	2	3,000	6,429		
									1,441,429	
Protocol	Equipment			Flags	No	1	9,500	9,500		
				Flag Stands	No	1	12,500	12,500		
				Executive Seats	No	20	100,000	2,000,000		
				Executive Table	No	2	150,000	300,000		
				200 Seater Raised Dias	No	1	2,500,000	2,500,000		
				Carpet for VIP Raised Dias	SQM	150	5,000	750,000		
				Salutation Dias	No	1	150,000	150,000		
				Twin Mobilets for	No	1	700,	700,0		
								7,237,000		

				VIP			000	00		
				Side Stools	No	10	25,000	250,000		
				Motor Bike	No	1	400,000	400,000		
				Unifor for Protocol Officers	No	11	15,000	165,000		
Lands and Emerging Issues	Establish Status of County Market Land			Lands Advisor	No	1	75,000	75,000	2,252,500	2210310
				Ward Administrators	No	45	2,000	90,000		2210310
				Sub County Administrators	No	9	75,000	675,000		2210310
				Secretariat	No	5	50,000	250,000		2210310
				County Surveyors	No	5	75,000	375,000		2210310
				National Government Surveyors	No	3	75,000	225,000		2210310
				County Lands Officers	No	9	50,000	450,000		2210310
				Drivers	No	3	37,500	112,500		2210310
Economic Advisor	Hold Resource Mobilisation with Partners			Development Partners	No	40	9,000	360,000	583,500	2210310
				Economic Advisor	No	1	9,000	9,000		2210310
				Secretariat	No	2	6,000	12,000		2210310
				Drivers	No	1	4,500	4,500		2210310
				Catering Services	No	44	4,500	198,000		2210801
	Revenue Enhance			Ward Revenue Officers	No	45	3,000	135,000	1,601,400	2210310

cemen t Sensiti zation Meeti ng	Ward Administrators		45	3,000	135,000	221 031 0
	Economic Advisor	No	1	150,000	150,000	221 031 0
	Tax Payers	No	450	1,500	675,000	221 031 0
	Secretariat	No	3	4,000	12,000	221 031 0
	Drivers	No	2	1,500	3,000	221 031 0
	Catering Services	No	546	900	491,400	221 080 1
						26,595,728.57
						480,368,819.00

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates
Programmer: General Administrative, planning and support services						
Outcome: Efficient service delivery						
Electricity Expenses	Office	No. of months	12	8,333	99,996	100,000
Water and Sewerage charges	Office	No. of months	12	5,000	60,000	60,000
Telephone, Telex, Facsimile and Mobile Phone Services	Personal assistant	No of months	12	3,000	36,000	500,000
	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		

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates
	Courier and postal services	No of Months	12	8,333	100,000	100,000
Travel Costs (Airlines, Bus, Railways)	Deputy Governor@25,000	Trips	24	25,000	600,000	2,000,000
	Personal assistant@10,000	Trips	24	10,000	240,000	
	office administrator@10,000	Trips	6	10,000	60,000	
	communication officer@10,000	Trips	12	10,000	120,000	
	protocol officer@10,000*2	Trips	12	10,000	120,000	
	logistics officer@10,000	Trips	12	10,000	120,000	
	security officers	Trips	24	10,000	240,000	
	Drivers	Trips	24	10,000	240,000	
Technical team@10,000*4	Trips	6	40,000	260,000		
Accommodation Allowance	Deputy Governor@25,000	Trips	24	25,000	600,000	4,000,000
	Personal assistant@10,000	Trips	24	10,000	240,000	
	office administrator@10,000	Trips	6	10,000	60,000	
	communication officer@10,000	Trips	12	10,000	120,000	
	protocol officer@10,000*2	Trips	12	10,000	120,000	
	logistics officer@10,000	Trips	12	10,000	120,000	
	security officers	Trips	24	10,000	240,000	
	Drivers	Trips	24	10,000	240,000	
Technical team@10,000*4	Trips	6	40,000	260,000		
Domestic Travel	Deputy Governor	Trips	24	25,000	600,000	2,000,000
	Personal assistant	Trips	24	10,000	240,000	
	office administrator	Trips	6	10,000	60,000	
	communication officer	Trips	12	10,000	120,000	
	protocol officer	Trips	12	10,000	120,000	
	logistics officer@10,000	Trips	12	10,000	120,000	
	security officers	Trips	24	10,000	240,000	
	Drivers	Trips	24	10,000	240,000	
Technical team@10,000*4	Trips	6	40,000	260,000		
Field allowance	Devolution conference program	no	1	700,000	700,000	2,000,000
	Partnership resource mobilization programme	no	2	400,000	800,000	
	intergovernmental meetings	no	1	500,000	500,000	
Field operational allowance	community dialogues/peace building	No	1	500,000	500,000	2,000,000
	local peer to peer learning exchange visits.	No	1	500,000	500,000	
	Research, monitoring and Evaluation on citizen satisfaction	No	1	1,000,000	1,000,000	
Foreign Travel and Subsistence, and other transportation costs	Travel Costs (airlines, bus, railway, etc.)	No	1	1,000,000	1,000,000	3,000,000
	Accommodation	No	1	1,000,000	1,000,000	
	Daily Subsistence Allowance	No	1	1,000,000	1,000,000	
	Sundry Items (e.g., airport tax, taxis	No	1	0	0	
Subscriptions to Newspapers, Magazines and Periodicals	Office of the Deputy Governor (standard and daily nation)@100*3pcs=200*15days=2,000	No of months	12	2,000	24,000	50,000
	Protocol office@100*1pc*15days=500	No of months	12	700	8,400	

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates
	Communication office@100*1pc*15days=1500	No of months	12	900	10,800	
	secretaries@100*1pc*10days	No of months	12	650	6,800	
Rents and Rates - Non-Residential	Deputy Governor's residence	No of months				
Training fees	trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	1	120,000	120,000	2,000,000
	Tuition fees for secretaries	No of staff	2	60,000	120,000	
	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	3	120,000	360,000	
	Tuition fees for drivers@30,000	No of staff	3	60,000	180,000	
Accommodation allowance	trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	1	254,800	254,800	1,000,000
	Tuition fees for secretaries	No of staff	2	78,400	156,800	
	Tuition fees to KSG for senior management course@120,000	No. of staff	2	78,400	156,800	
	Tuition fees to KSG for strategic leadership management@120,000	No of staff	3	78,400	235,200	
	Tuition fees for drivers@30,000	No of staff	3	44,100	132,300	
Catering services	mineral water keringet and quencher @400	No. boxes	750	40	30,000	4,000,000
	Sugar@200	Kg	250	120	50,000	
	Milk brookside@700	No of boxes	120	250	85,000	
	sodas @800	Cartons	50	600	40,000	
	Delmonte @300	No.of pkts	150	200	45,000	
	energy drinks@250	No. of cartons	300	100	75,000	
	milo@700	no tins	50	600	35,000	
	drinking chocolate@350	no of Tins	30	1,000	12,000	
	coffee#300	no of Tins	30	1,000	9,000	
	Blue Band@400	no of Tins 2kg	5	6,000	20,000	
	honey@700	no of tins 1ltr	20	1,500	14,000	
	tea bags@300	no	50	600	15,000	
	Departmental meetings: Lunches	No of meeting	4	200,000	800,000	
	Stakeholders' meetings	No of meeting	8	200,000	1,600,000	
	Potential investors meetings	No of meeting	8	200,000	200,000	
Boards, Committees, Conferences and Seminars	County Dialogue on teenage pregnancies	No.	1	500,000	500,000	6,000,000
	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 kuku"	No.	1	500,000	500,000	
	support for community-based	No.	1	250,000	250,000	

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates
	projects					
	intergovernmental meetings	No	1	250,000	250,000	
	sports programme support within the community	No	1	250,000	250,000	
	Partnership resource mobilisation	No	1	250,000	250,000	
	Breakfast meeting with stakeholders	no	1	500,000	500,000	
Purchase of uniform	Purchase of T-shirts for staff in the office of the Deputy Governor@kshs3,500*2pairs	No of staff				0
General Office Supplies (Paper)	Printing paper @900	Reams	200	900	180,000	500,000
	Ruled papers @5	Reams	400	450	2,000	
	Yellow stickers-small (packed in dzns) @200	Dozens	48	3,750	9,600	
	Conqueror papers (sky blue)@4,500	Reams	10	18,000	45,000	
	Box files A4 @250	Pcs	100	1,800	25,000	
	Shorthand note book A5 @200	Dozens	100	1,800	20,000	
	biro pens-charp pointed blue, black, red @1000	Pcs	20	9,000	20,000	
	Cello tape inch @500	Rolls	2	90,000	1,000	
	Pencils @20	Boxes	100	1,800	2,000	
	Paper pins (100gms) @100	Pkts	50	3,600	5,000	
	spring files plastic(assorted) @200	Dozens	400	450	80,000	
	paper clips (large) @50	Pkts	100	1,800	5,000	
	Paper clips (small) @50	Pkts	100	1,800	5,000	
	Stapler 500	Pcs	2	90,000	1,000	
	Paper punch (medium) @500	No.	2	90,000	1,000	
	File folders @500	No.	50	3,600	2,500	
Tonnors @12,000	No	10	9,000	90,000		
Sanitary and cleaning materials	procurement of cleaning items ie toiletries,cleaning detergents	Assorted	1	100,000		100,000
Refined Fuel & Lubricants	039CG260A @170	Litres	5,000	180	900,000	4,000,000
	039CG259A @170	Litres	6,000	180	900,000	
	New vehicle	Litres	7,000	180	1,080,000	
Temporal imprests	Office operation	no	3	700,000	2,000,000	2,000,000
Motor vehicle insurance	039CG260A 0	No	1	250,000	250,000	500,000
	039CG259A 0	No	1	250,000	250,000	
Motor vehicle maintenance	039CG260A 0@50,000	No.	4	100,000	400,000	2,000,000
	039CG259A 0@50,000	No	4	100,000	400,000	
	Tyre size 275/65 R17@30,000	No	12	50,000	600,000	
	New vehicle @50,000	No	4	125,000	600,000	
Maintenance of computers, software and Networks	Repair of printers, laptops, desktops and purchase of tonners	Invoice	1	232,390	232,390	232,390
Purchase of	laptop @120,000	No	4	120,000		500,000

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates
computers						
Purchase of office furniture	Secretarial chairs@15,000	No	5	75,000		
	executive chairs@15,000	No	5	75,000		
	Reception table@45,000	No	1	45,000		
	Reception chairs@15,000	No	2	30,000		
	Cabinet@ 15,000	No	5	75,000		
Purchase of heating appliances	Air conditioners @40,000	No	2	80,000		
	Fans @ 7,000	No	3	21,000		
	Microwave @ 12,000	No	2	24,000		
	Water dispensers @20,000	No	4	80,000		
	GRAND TOTAL DEPUTY GOVERNOR					38,642,390

PENDING BILLS GOVERNORS OFFICE AS AT 15TH APRIL 2023				
S/NO	Iten Description	F/Y INCURRED	Supplier	
1	Supply of siren	2022-2023	Rudra Agencies	300,000
2	Catering services	2021-2022	Kika hotel	307,000
3	Catering services	2021-2022	Kika hotel	851,234
4	Catering services	2021-2022	Kika hotel	187,500
5	Catering services	2021-2022	Kika hotel	105,000
6	Purchase of Computers, printers and other IT equipment	2021-2022	Slyvion Investment Company	949,500
7	Rents and rates	2021-2022	Asha Hearsi Moghe	720,000
8	Advertising	2021-2022	The Standard newspaper	406,000
9	Advertising	2022-2023	The Standard newspaper	236,640
10	Advertising	2022-2023	Nation Media	238,960
11	Advertising	2022-2023	Nation Media	356,120
12	Catering services	2019-2020	M/S Pro and Resolutions limited	506,250
13	Rent for Council of Governors-Liaison office	2021-2022	knight Frank garden properties	1,190,000
14	Travel Costs(Airlines,Bus,Railway)	2022-2023,2023	African Touch Safaris	6,000,000
15	Supply of Furniture	2022-2023	Chivas Company	

PENDING BILLS GOVERNORS OFFICE AS AT 15TH APRIL 2023				
S/NO	Iten Description	F/Y INCURRED	Supplier	
16	Supply and delivery of tyres	2022-2023	Top Origin Enterprise	1,344,800
17	Motor vehicle maintenance	2022-2023	Moscar Auto	1,550,000
18	Provision of comprehensive cover	2022-2023	Prudential west insurance	1,099,000
19	Maintenance expenses- Motor vehicle	2022-2023	Terranova Autospare Ltd	495,928
20	Annual Subscription	2022-2023	Council of Governors	3,000,000
21	Maintenance expenses- Motor vehicle	2022-2023	Wape Garage and General supplies ltd	
22	Supply of Furniture	2022-2023	Jentachi Ventures	
23	Catering services	2022-2023	Hunters Paradise	
24	Catering services	2022-2023	Hunters Paradise	
25	Catering services	2022-2023	Hunters Paradise	
	TOTAL			
	Outstanding Gratuity			
	GRAND TOTAL			

GENDER, CULTURE, YOUTH AND SPORTS

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to all

Part B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable and balanced social-cultural and economic development of the county and empowerment of vulnerable and marginalized groups and areas

Part C: Performance Overview and Rationale Funding

The department is mandated to coordinate gender and culture development programmes in the county, In FY 2022/23 the department recorded impressive achievements in various sub-sectors as outlined below

- Policy formulations: Forwarded the following policies to the assembly for consideration and approval. Gender mainstreaming policy, Cultural and Heritage policy, Children policy, Group Registration policy, Disability mainstreaming policy, Sports policy and Youth policy
- Celebration of international women’s day and international disability days
- Held an anti-FGM programs in mt. Elgon subcounty involving council of elders where we reformed female Sabaot cutters and local professional
- Duty Bearers capacity building programs on prevention and response to GBV, eg Judiciary, Health, Teachers, Children’s officers, Police and gender officers
- Held GTWG-Quarterly meetings
- Anti-drug and substance abuse training sensitization programs
- Community/Sensitization stake-holder’s teenage pregnancies
- Held gender technical working group meeting
- Ongoing construction of sang’alo cultural centre at 90% complete
- Participated in KICOSCA games held in Kisumu county where the county registered impressive performance and emerged position three overall
- Ongoing modernization of Masinde Muliro stadium where the facility is at 90% complete
- Supported the county para-volley team to participate in country national leagues
- Launched the Ajiry Digital training Centre
- Ongoing completion of High-altitude training centre
- Completion of Maeni youth empowerment centre
- Ongoing construction of Ndivisi youth empowerment centre

EXPENDITURE TRENDS FY 2020/21-2022/23

APPROVED BUDGET			ACTUAL EXPENDITURE		
2020/22	2021/22	2022/23	2020/21	2021/22	2022/23
389,094,212	401,404,364	411,180,663	336,136,260	278,832,157	276,278,536.95

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

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation, conservation and nurture talents through sports
Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups.
Sports Facility Development and management	To develop facilities for recreation
Sports Talent development and management	To nurture young talent in Development
Youth Development and management	To enhance social economic status of the Youth

Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective and service oriented staff and informed customers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 Administrative services									
Director administration gender, culture youth and sports	DDA	Assorted general of office equipment procured	No. Of assorted office equipment procured	100	80	100	100	110	121
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of news papers	No of newspaper procured	234	0	234	234	234	234
		Advertising awareness	No of advert made on daily newspapers	4	0	2	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Motor vehicles maintained	No of motor vehicles maintained	1	1	1	2	3	3
		Motor vehicles insured	No. of motor vehicles insured	1	1	1	2	3	3
		Purchase of fuel and Lubricants	No. of litres of fuel procured	15000litres	15000litres	20000litres	25000litre	30000litres	40000litres
		Maintenance of office building	No. of office Building maintained	1	1	1	1	1	1
		Payment of rent	No. of buildings rented	1	1	1	1	1	1
		Purchase of laptops	No. of laptops procured	4	4	5	5	6	6
		Purchase of office chairs and office desks	No. of office chairs procured	0	0	4	10	10	10

SP1.2 Utilities services

Director		Payment of	No. of	Monthl	PAID	Monthly	Monthl	Monthly	Monthl
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Gender, Culture, youth and sports		electricity bills	electricity bills paid	y bill		bill	y bill	bill	y bill
	DDA	Payment of water bills	No. of water bills paid	Monthly bill	PAID	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of internet bundles	quarterly	quarterly	PROCURED	quarterly	quarterly	quarterly	quarterly
	DDA	Payment of courier and postal services	quarterly	quarterly	PROCURED	quarterly	quarterly	quarterly	quarterly

Sp:1.3 Human resource development and management

	Chief officer	Staff remunerated	No. Staff remunerated						
	Chief officer	Staff promoted	No. of staff promoted	0	0	0	22	0	0
	Chief officer	Staff recruited	No. of staff recruited	0	0	0	2	4	6
	Chief officer	Staff training	No of staff trained on short	10	5	10	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			courses						
	Chief officer		No of staff trained on long courses	5	4	2	5	10	10
Sp1.4 Departmental HR meetings									
	HR	Departmental meeting	No of DHRM held	12	2	12	12	12	12
Sp1.6 Policy Formulation									
	Chief officer	Policy Formulations	No of policies formulated	1	1	0		5	5
	Chief officer		No of policies reviewed	1	1	7	2	2	3
Sp1.7 Planning and Budgeting									
	Chief officer	Planning and budgeting	No. of Budget Documents prepared	6	6	7	7	7	7
Programme 2.0 CULTURAL DEVELOPMENT AND MANAGEMENT									
OBJECTIVE: To ensure Development of Maintenance of Heritage infrastructure that support county revenue as well as increase Participation in Culture									
OUTCOME: Improve Heritage and Culture knowledge, appreciation and Conservation									
Sp 2.1 Development Historical and cultural sites									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County department of Culture and arts	Director of Culture, CECM, chief officer	Cultural sites Developed and maintained	No. of Cultural sites constructed and maintained	4	0	0	0	0	0
		Multipurpose center constructed and equipped	No. of multipurpose hall constructed	1	1	1	1	1	1
		Heroes and Heroine Promoted	No. of Heroes and Heroine recognized	20	0	0	0	0	0
Sp2.2 Promotion of community's culture									
County Department of Culture and arts	Director, culture, CECM, Chief officer	Community cultural festivals organized and conducted in the county(sikhebo)	No of Cultural Festivals conducted	6	0	6	6	6	6
		1 cultural	No. of	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		exchange program(regional, local and international	Exchange program attended						
		Cultural groups mobilized and Registered	No. of communities groups mobilized and registered	200	0	200	200	200	200
		Celebration of herbal medicine day	No. of herbal day celebrated	1	1	1	1	1	1
Sp2.3Sports and cultural association									
County department of Culture and arts		Participate in KICOSCA and ELASCA games)	No. of KICOSCA games participated	2	1	2	2	2	2
		Participate in Kenya national cultural festivals	No. of events participated	1	1	1	1	1	1
Sp2.4 Liquor and Licensing									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County Department of culture and arts		County and sub-county Liquor and licensing enforcement exercise	No. of enforcement meeting held	9	0	9	9	9	9
		Betting control services provided	No. of Betting services provided	9	0	9	9	9	9
<p>PROGRAMME:3.0 Gender Equality and Empowerment Of Vulnerable Groups OBJECTIVE; To empower women and vulnerable groups OUTCOME: increased appreciation of Gender Equality and freedom from Discrimination and vulnerable group.</p>									
Sp3.1 Gender equality framework									
County Department of Gender and social services		GTWG established and operational zed	No. of GTWG operational ized	45	20	45	45	45	45
			No. of GBV control advocacy initiatives	45	0	45	45	45	45
		County	No. of monitoring	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Gender Mainstreaming M&E framework developed	tools						
		Establish Children's Area Advisory Council	No. of children advocacy council established	1	0	1	1	1	1
		Mark and celebrate gender and culture related national and international days	No. of international days celebrated	2	2	2	2	2	2
		Community leaders trained on Gender based issues	No. of community leaders trained						
		Women and persons with disability	No of women with PWD	50	0	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		trained on AGPO	trained on AGPO						
Sp3.2 Gender empowerment									
County Department of Gender and social services	Director gender	Construction Bungoma Leadership and empowerment academy	No of leadership and empowerment academy constructed	1	0	1	1	1	1
	Director gender	Establishment gender focal point	No. of focal point established	9	9	9	9	9	9
	Director gender	Women credit scheme implemented	No. of women accessing credit scheme						
	Director gender	PWD credit scheme established	No. of PWD accessing credit scheme						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Direct or gender	Establishment of Women Empowerment Fund	No of women fund established	1	1	1	1	1	1
	Direct or gender	Women trained on entrepreneurial skills	No. of women trained						
	Direct or gender	PWDs trained on entrepreneurial skills	No. of PWD trained on entrepreneurial skills						
	Direct or gender	Establishment of disability empowerment fund	No. of Funds established						
Programme: 4.0 Sports Facility Development and Management									
Objective: To Develop Facilities for Recreation									
Outcome: A Vibrant Sports Sector									
SP4.1 DEVELOPMENT OF SPORTS FACILITY									
0									
County	Direct	MasindeMuli	% of works	50%	50%	100%	100%	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Department of Sports	or sports	ro stadium constructed and renovated	done						
	Direct or sports	Completion of high-Altitude training centre	% of works completed	50%	50%	100%	0	0	0
	Direct or sports	Equipping of Maeni youth empowerment centre	% of woks completed	100%	100%	100%	0	0	0
	Direct or sports	Upgrade of Kolani Sports Academy	% of woks completed	0	0	100%			
	Direct or sports	Construction of Mbakalo watching stand	% of woks completed						
	Direct or sports	Construction of Ndivisi Youth empowerment center	% of woks completed						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Direct or sports	Construction of Maraka playing field	% of works completed						
Programme: 5.0 Sports and Talent Development and Management									
Objective: To Nurture Young Talent in Development									
S.p Sports and Talent Development Established									
County department of sports		Train sports personnel	No. of sports personnel trained	45	0	0	0	45	45
		Identify talents all wards	No. of talents identified	450	450	450	450	450	450
		Participate in KYISA games	No. of events participated	1	1	1	1	1	1
		Hold ward games	No. of events	45	0	0	0	45	45
		Purchase assorted sports equipment	Assorted sports equipment procured	assorted	assorted	assorted	assorted	assorted	assorted

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme:6.0 Youth Empowerment and Development									
Objective: To Enhance Social Economic Status of The Youth									
Outcome: An Empowered Youth									
Sp.6.1 Youth Development Services									
		Youth trained on AGPO	No. of youth trained on AGPO	450	0	0	0	450	450
County Department of youths		Mark youth week	No. of events celebrated	1	1	1	1	1	1
		Youth capacity building	No. of youth trained	450	450	450	450	450	450
		Hold Youth convention	No. of events held	1	0	0	0	1	1
		Youth mentorship and coaching	No. of youth coached	50	50	50	50	50	50
		Youth technical working group	No. of technical group held	10	10	10	10	10	10
		Establishment of an	No of youth						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		innovation hub	innovation hub established						
SP6.2 Youth Employment Scheme									
County department of youths		Youth employment scheme established	No. of employment scheme	1	1	1	1	1	1
		Youth enterprise funded	No. of youth enterprise funded	1	1	1	1	1	1
			% of youths coached	100%	50%	100%	100%	100%	100%
			% of loans recovered	100%	100%	100%	100%	100%	100%

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (KSh.)

GENDER AND CULTURE

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Compensation to Employees	30,589,943	28,497,592	34,907,953	45,499,976	47,774,974.80	50,163,723.54
Civil servant staff pension	-	-	3,139,442	0	0.00	0.00
Staff training	1,000,000	987,640	0	700,000	735,000.00	771,750.00
Utilities	500,000	380,000	260,000	350,000	367,500.00	385,875.00
Policy formulation and review	10,000,000	9,999,996	0	3,788,138	3,977,544.90	4,176,422.15
Planning and budgeting	3,200,000	3,199,332	1,400,000	1,500,000	1,575,000.00	1,653,750.00
Catering items	1,751,004	1,750,818	1,250,909	1,800,000	1,890,000.00	1,984,500.00
Stationery	400,000	156,710	225,000	600,000	630,000.00	661,500.00
Fuel, maintenance, insurance	1,080,340	1,066,000	942,330	2,000,000	2,100,000.00	2,205,000.00
Administrative service management (boards and Committees, travel costs,	9,914,427	7,675,592	5,216,553	4,602,014	4,832,114.70	5,073,720.44

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
catering services, others)						
Pending Bill				594,655	624,387.75	655,607.14
Subtotal	58,435,714	53,713,680	47,342,187	61,434,783	64,506,522	67,731,848
Programme 2 Cultural Development and Management						
Participate in KICOSCA and EALSCA games	31,450,001	31,447,096	22,425,000		0.00	0.00
Participate in Kenya national music festival	1,500,000	1,022,700	0		0.00	0.00
Hold Communities Cultural festivals	1,500,000	-	2,000,000	2,000,000	2,100,000.00	2,205,000.00
Hold herbal medicine day	500,000	-	500,000		0.00	0.00
Liquor and licensing enforcement exercise	3,000,000	2,500,000	1,000,000	2,000,000	2,100,000.00	2,205,000.00
Other Infrastructure	2,200,320	1,040,695	6,344,642	18,164,663	19,072,895.84	20,026,540.63
Kimilili Library Services	-		6,865,428		0.00	0.00

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Subtotal	40,150,321	36,010,491	39,135,070	22,164,663	23,272,896	24,436,541
Programme 3: Gender Equality And Empowerment Of Vulnerable Groups						
operations of GTWG	1,000,000	950,000	1,000,000		0	0
Gender mainstreaming	4,500,000	4,479,500	1,600,000		0	0
Gender based violence response programs (16 days of activism against women)	1,600,000	1,600,000	1,600,000	500,000	525000	551250
Mark and celebrate international Womens Day	1,400,000	1,400,000	1,000,000	1,500,000	1575000	1653750
Mark and celebrate international Disability day	1,000,000	1,000,000	1,000,000	500,000	525000	551250
Women Empowerment Fund	4,000,000	0		10,000,000	10500000	11025000
Disability Empowerment Fund	3,000,000	0	32,843,958	10,000,000	10500000	11025000

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Subtotal	16,500,000	9,429,500	39,043,958	22,500,000	23,625,000	24,806,250
Totals	115,086,035	99,153,671	125,521,215	106,099,446	111,404,418	116,974,639

YOUTH AND SPORTS

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
PROGRAMME 2: General Administration Planning and support Services						
PAYMENT OF SALARIES	15,500,000	15,392,669	13,331,452	12,649,658	13,282,141	13,946,248
Staff pension	-	-	-	-	0	0
staff training	1,400,000	1,386,000	-	500,000	525,000	551,250
Policy formulation and review	2,400,000	2,400,000	-	-	0	0
Planning and Budgeting	3,000,000	2,999,980	850,000	1,000,000	1,050,000	1,102,500
Utility for office operations	560,000	400,000	315,000	500,000	525,000	551,250
Catering items	2,473,372	1,287,624	1,169,623	1,800,000	1,890,000	1,984,500
Fuel, insurance and Maintenance	2,000,000	1,386,000	800,000	2,000,000	2,100,000	2,205,000
Stationery	500,000	495,000	262,500	600,000	630,000	661,500
Administrative service management(boards and Committees,	7,133,072	5,868,499	2,887,500	3,046,355	3,198,673	3,358,606

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
travel costs, catering services, other recurrent)						
subtotal	34,966,444	31,615,772	19,616,075	22,096,013	23,200,814	24,360,854
PROGRAMME 4 :SPORTS FACILITY DEVELOPMENT AND MANAGEMENT						
Construction of stadia						
Construction of phase 1 Masinde Muliro stadium	179,192,184	137,029,694	26,000,000	3,386,387	3,555,706	3,733,492
Completion of construction High Altitude training center	-		19,000,000	25,430,681	26,702,215	28,037,325
Equipping of Maeni youth empowerment Centre	-		958,513	-	-	-
Construction of Mbakalo watching stand (ward-based project)	6,476,000		2,000,000	-	-	-
Construction of Ndivisi Empowerment centre (ward based project)	4,000,000		2,000,000	-	-	-
Upgrade of Kolani stadium	-	-	5,000,000	-	-	-

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
Construction of Maraka playing field	-	-	5,000,000	-	-	-
subtotal	189,668,184	137,029,694	59,958,513	28,817,068	30,257,921	31,770,817
PROGRAMME 5: SPORTS TALENT DEVELOPMENT AND MANAGEMENT						
Participate in KYISA games	2,000,000	1,740,000	1,350,000	1,200,000	1,260,000	1,323,000
Support to county sports Clubs	2,000,000	1,730,700	-	-	-	-
Hold ward games / Running of Bungoma county sports tournament	-	-	-	-	-	-
Purchase of sports items	-	-	2,000,000	-	-	-
subtotal	4,000,000	3,470,700	3,350,000	1,200,000	1,260,000	1,323,000
PROGRAMME 5: Youth Talent Development and management						
Mark youth week	800,000	750,000	1,000,000	800,000	840,000	882,000
Hold Youth convention			-	-	-	-
Youth Talent search Development program			-	-	-	-
Youth Sensitization on AGPO	2,000,000	1,500,000	-	-	-	-
Youth technical working group	2,000,000	2,000,000	-	-	-	-
Establishment of Youth innovation			-	-	-	-

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
hub						
Rent for Ajirycentre	1,320,000	759,000	3,200,000	-	-	-
Youth Empowerment fund	5,000,000	-	29,984,326	10,000,000	10,500,000	11,025,000
subtotal	11,120,000	5,009,000	34,184,326	10,800,000	11,340,000	11,907,000
Totals	239,754,628	177,125,166	117,108,914	62,913,081	66,058,735	69,361,671

Part G. Summary of Expenditure by Vote and Economic Classification¹ (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	46,089,943	43,890,261	51,386,405	58,149,629	61,057,110.45	64,109,965.97
22	Use of goods and services	104,882,214	94,318,261	59,213,136	32,881,167	34,525,225.35	36,251,486.62
	Capital					-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Code							
	Expenditure						
31	Non-Financial Assets	188,208,504	138,070,389	67,827,304	46,981,730	49,330,816.50	51,797,357.33
32	Financial Assets	12,000,000	-	62,528,284	30,000,000	31,500,000.00	33,075,000.00
	Total Expenditure of Vote 4917	351,180,661	276,278,911	240,955,129	168,012,526	176,413,152	185,233,810

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Code	Current Expenditure						
Programme 1: Gender, culture, youth and sports							
21	Compensation to	46,089,943	43,890,261	51,386,405	58,149,629	61,057,110.45	64,109,965.97

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Employees						
22	Use of goods and services	104,882,214	94,318,261	59,213,136	33,274,883	34,938,627.15	36,685,558.51
	Non-Financial Assets						
	Financial Assets	12,000,000	-	62,528,284	49,285,482	51,749,756.10	54,337,243.91
	Development Expenditure	351,180,661	276,278,911	240,955,129	186,780,436	196,119,458	205,925,431

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023 /24	2024 /25	2025 /26	2026 /27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
4917	General Admin. & Management							
		Director gender	1	1	1	1	1	1
		Director culture	1	1	1	1	1	1
		Senior Community Development Officer	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Inspector of Drugs[1]	1	1	1	1	1	1
		Senior Assistant Community Development Officer	1	1	1	1	1	1
		Accountant [11]	1	1	1	1	1	1
		Assistant	2	2	2	2	2	2

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023 /24	2024 /25	2025 /26	2026 /27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Welfare Officer						
		Office Administrative Assistant [1]	1	1	1	1	1	1
		Procurement Assistant	2	2	2	2	2	2
		Senior Secretary [2]	1	1	1	1	1	1
		Stadium Manager [3]	1	1	1	1	1	1
		Welfare Officer	2	2	2	2	2	2
		Chief Driver	2	2	2	2	2	2
		Community development assistant 1	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establish ment	In Pos t as at 30 ^t h Ju ne, 20 23	2023	2024	2025	2026
					/24	/25	/26	/27
					Fund ed Positi ons	Positi ons to be Fund ed	Positi ons to be Fund ed	Positi ons to be Fund ed
		[3]						
		Telephone Supervisor [2]	1	1	1	1	1	1
		Communi ty developme nt assistant 2	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Communi ty Developm ent Assistant [3]	2	2	2	2	2	2
		Clerical Officer [3]	1	1	1	1	1	1
		Social Worker [3]	4	4	4	4	4	4
		Clerical Officer [4]	1	1	1	1	1	1
		Junior Market Master	1	1	1	1	1	1
		Locational Social Developm ent Assistant	2	2	2	2	2	2

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023 /24	2024 /25	2025 /26	2026 /27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Market Attendant	3	3	3	3	3	3
		Acting director Sports	1	1	1	1	1	1
		Assistant Community Development Officer	3	3	3	3	3	3
		Chief Clerical Officer	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Librarian [2]	1	1	1	1	1	1
		Snr Assistant Security Officer	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023 /24	2024 /25	2025 /26	2026 /27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Library Assistant	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Head Messenger	1	1	1	1	1	1
		Subordinate Staff [1]	1	1	1	1	1	1
		Teacher [1]						
		Support Staff [3]						
		Support Staff [3]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023 /24	2024 /25	2025 /26	2026 /27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Officer [1]						
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Administrative Officer [3]	1	1	1	1	1	1
		Administrative Officer [3]	1	1	1	1	1	1
		Supply Chain Management Assistant [1]	1	1	1	1	1	1
		Accountant [1]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023 /24	2024 /25	2025 /26	2026 /27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Finance Officer [1]	1	1	1	1	1	1
		Deputy Director of Administration	1	1	1	1	1	1
		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
		Senior Clerical Officer - General Office Se	1	1	1	1	1	1
		Principal Sports Officer	1	1	1	1	1	1
TOTAL FUNDED POSITIONS			62	62	62	62	62	62

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023 /24 Funded Positions	2024 /25 Positions to be Funded	2025 /26 Positions to be Funded	2026 /27 Positions to be Funded

PART J: ACTIVITY COSTING
GENDER, CULTURE, YOUTH AND SPORTS

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
Program: Cultural Development and management								
Outcome: Improve Heritage and Culture knowledge, appreciation and Conservation								
Development of Historical and Cultural sites	Construction of Sangalo Cultural Site(ongoing project)	Site preperation: ground clearing of 1400 M sqr	August	1	1	446,000	15,395,126	3111504
		ground fencing		1	1	450,000		3111504
		escavating and trash clearing		1	1	280,000		3111504
		Timite nets		1000	2,194	2,194,600		3111504
		Reinforced Concrete superstructure		1	1	1,865,605		3111504
		Walling		4	102,900	411,600		3111504
		Roof Construction and Finishes		1	2,285,265	2,285,265		3111504
		Windows		12	44,904	538,850		3111504
		Doors		4	79,357	317,430		3111504

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate (Ksh s.)	item code
		External wall finishes		4	40,750	163,000		3111504	
		internal wall finishes		4	113,062	452,250		3111504	
		Floor finishes		5	211,438	1,057,190		3111504	
		Ceilings		1	624,330	624,330		3111504	
		Roads and parking areas		2	285,185	570,370		3111504	
		Septic Tank soap pit		1	3071310	3,071,310		3111504	
		Landscaping		1	485240	485,240		3111504	
		Electrical installation				800,000		3111504	
		Mechanical instalations				500,000		3111504	
		Contigencies		Lump sum		1,000,000		3111504	
		Client admin Costs				500,000		3111504	
		Provisional sum		Lump sum		0		3111504	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		VAT		Lump sum		2,882,086			
		Sub total		Lump sum		20,895,126			
	Establishment of Bukusu cultural sites at Tulienge/tutiim arakaru	Consultative Meetings with the Community and other stakeholders (fare Reimbursement of members of the public)	July	No. of participants	50	1,000	50,000	2210301	
Fuel(liters)		Litres		40	200	8,000	2211201		
Refreshment(soda, water,snacks)		No of participants		50	300	15,000	2210801		
DSA for Facilitation of retrival of documents in Nairobi		August	No	5	14,000	70,000	2210302		
DSA for Surveying and Valuation of 24 acre land			No	3	4,900	14,700	2210303		
processing of title			No	24	100,000	2,400,00	22113		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		deed for 24acres of land					0	24	
		Tender evaluation committee		No(5*5	25	11,200	280,000	2210802	
		Fencing the Bukusu cultural site with concrete wall: (Fencing blocks, foundation stones, ballast, cement sand)	December	BQS	1	5,000,000	5,000,000	3111504	
	Establishment of Tachonicultural sites at Nabuyole fall	DSA for Consultative Meetings with the Community and other stakeholders of Nabuyole falls	July	No of participants	50	1,000	50,000	2210301	
		Refreshments (soda, water, snacks)		No of participants	50	300	15,000	2210801	
		Fuel(liters)		litres	70	200	14,000	2210201	
		Surveying and valuation	August	no	3	4,900	14,700	2210303	
		Purchase of 3arce		No	3	2,500,0	7,500,00	31301	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		land				00	0	01	
		Facilitation for tender evaluation committee		No(5*5	25	11,200	280,000	2211320	
		Fencing of land with concrete wall	September	BQ'S	1	2,000,000	2,000,000	3111504	
	Sub total					-	33,106,526		
Sub-Programme 1.2 Promotion of community's culture									
Promotion of Community's culture	Cultural groups mobilized, registered and trained	Fuel for Mobilization	November	litres	100	200	20,000	2211201	
		transportreimburse ments to members of Public		No.	500	1,000	500,000	2210303	
		Dsa for Facilitators		No	5	5,000	25,000	2210303	
		Refreshment		no of groups	500	300	150,000	2210801	
	Training of Circumcizor's	Hall hire	July	No	1	10,000	10,000	2210303	
		Fare Refund		no	500	1,000	500,000	2210308	
		Lunch		No	500	300	150,000	22108	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate (Ksh s.)	item code
								01
		Award of Certificate		No	500	100	50,000	2210310
		Fuel		litres	70	200	14,000	
	Sub total						1,419,000	
	Celebration of Khukhwalusia	Planning meetings for the six Communities	December	No(6*6)	36	2,000	72,000	2210310
		Bukusu Council of Elders		No	50	2,000	100,000	2210310
		Mobilization		No	100	1,000	100,000	2210310
		Transport for the initiates		No	1000	1,000	1,000,000	2210310
		Hire of hall		No	1	10,000	10,000	2210704
		Refreshments		Pax	1000	100	100,000	2210801
		DSA CECM,C.O		No	2	5,880	11,760	2210310
		DSA directors		No	6	4,900	29,400	2210310
		Staff members fare		No	45	2,000	90,000	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		refund						
	Sub-Total					1,513,160		
Celebration of Herbal medicine day	Advertisement in local radios	April	No	1	50,000	50,000	2210504	
	Refreshments during herbal medicine day		No	250	300	75,000	2210801	
	Hire of hall at Mabanga ATC		No	1	5,000	5,000	2210704	
	Hire of Public address system		No	1	5,000	5,000	2210704	
	Stationery		pax	1	10,000	10,000	2211101	
	Banner		No	1	10,000	10,000	2211101	
	Invited Herbalists(fare refund 200 participants)		No	200	1,000	200,000	2210301	
	Herbalist Official (Fare refund 5 officials		No	5	5,000	25,000	2210301	
	CECM, Chief Officer DSA (Local)			2	5,880	11,760	2210303	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		6 Directors			6	4,900	29,400	2210303
		Field officer's (9 sub counties)			9	3,920	35,280	2210303
		Foresters			2	2,000	4,000	2210303
		Facilitation fees			2	10,000	20,000	2210303
							480,440	
	Hold Communities cultural Festival	planning Meetings for all (6 communities)	Decem ber	no	40	5,000	200,000	2210310
		Refreshments (water, soda			1500	80	120,000	2210301
		Participants farereimbursements			1000	500	500,000	2210310
		Tents			10	5,000	50,000	2210310
		Decorations			1	10,000	10,000	2210310
		chairs			1500	10	15,000	2210310
		Media			1	10,000	10,000	22103

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate (Ksh s.)	item code
								10
		Transport (hire of buses)		5	20,000	100,000	22103	10
		Mobilization		1	10,000	10,000	22103	10
		Lunch		1000	500	500,000	22103	10
		Sub county officers		10	2,000	20,000	22103	10
		H/Q officers		20	2,000	40,000	22103	10
		CECM chief officer		2	5,000	10,000	22103	10
		DSA FOR Invited guest		10	10,000	100,000	22103	10
		Lunch for invited guest		1	200,000	200,000	22103	10
		Banner		1	20,000	20,000	22103	10
		awards		1	20,000	20,000	22103	10
						1,925,000		
Sub-Programme 1.3 Sports and cultural Associations								

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Facilitation for County KICOSCA officials nignout allowance while attending preparatory meetings in Kakamega: CECM and 2 COs	July	No	3	16800	50,400.00	2210 303	
		2 Directors		No	2	14000	28,000.00	2210 303	
		1 Finance officer, 1 Economist, 1 Acoountant and 20 technical staff		No	20	11,200	224,000.00	2210 303	
		10 Secretariate		No	10	6,300	63,000.00	2210 303	
		4 Drivers		No	4	6,300	25,200.00	2210	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
								303
		Fuel		Litres	147	200	29,400.00	2211201
		sub total					420,000.00	
		Pool and table tennis(14 participant's)		No	14	50,050		2210309
		Ajua (18 participants j/g C-K		No	18	39,473		2210309
		Basket Ball Men (16 participants)		No	16	54,513		2210309
		Borrowed dance(36 Participants)		No	36	51,314		2210309
		Handball women(16 participants)		No	16	37,669		2210309
		Folk song Mt Elgon(48 participants)		No	48	32,054		2210309
		Tug of war		No	29	31,090		2210

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		men & women (29 participants)							309
		Folksong Main (45 participants)		No	45	42,467			2210 309
		Basketball Women (16 participants)		No	16	51,450			2210 309
		Kamabeka (34 Participants)		No	34	45,685			2210 309
		Football (31 Participants)		No	31	33,668			2210 309
		Athletics (71 participants)		No	62	31,539			2210 309
		Net ball (10 participants)		No	15	35,880			2210 309
	Sub- Total						420,000		
Sub-Programme 1.4 Liquor and Licensing									
Liquor and Licensing	sensitization of community members and stakeholders on	committee member allowances during the	September	No(3*10*10)	100	4,000	400,000		2210 303

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
	alcohol use and drug abuse	vetting of bar owners, busa brewers						
		Committee members allowances during the inspection of bar owners and busa brewers	December	No(3*10*10)	100	4,000	400,000	2210802
		Quarterly meetings(10 committees) all subcounties		Quarterly	400	4,000	1,600,000	2210802
						2,400,000		
Programme 2: 0 Gender Equality and empowerment of vulnerable groups								
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups								
Sub-Programme 2.1 Gender Equality								
sub program/key activities		Activity input		unit of measure	pax	unit cost	total cost	item code

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Estimate s (Ksh s.)	ite m code
GVB prevention 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 Nairobi	Septemb er- October	No	30	16,800	504,000	22103 02
		Director gender nigh outs on consultative meetings		No	15	14,000	210,000	22103 02
		Hall and PA hire		No	1	15000	15,000	22107 14
		Stationery		Pax	45	1000	45,000	22108 01
		Refreshments (lucnh, tea and snacks)		Pax	100	800	80,000	22107 14
		Tansport for invited guests		No	100	1000	100,000	22107 14
		CECM, C.O DSA		No	2	5800	11,600	22107 14
		Directors DSA		No	4	4900	19,600	22107 14
		Staff members		No	5	3920	19,600	22107

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		DSA						14	
		Facilitators DSA		No	2	5000	10,000	2210714	
							1,014,800		
		Directors nightout on consultative meetings	October-November	No	15	14,000	210,000	2210302	
	GBV Survivors support and counseling	Hall and PA hire		No	2	15000	30,000	2210704	
		stationery		pax	45	1000	45,000	2211101	
		Refreshments for GBV survivors(lunch ,tea, snacks		pax	450	800	360,000	2210714	
		Fare reimbursement for invited GBV survivors		no	450	1000	450,000	2210303	
		CECM, C.O DSA		no	2	5800	11,600	2210303	
		Directors DSA		no	4	4900	19,600	2210303	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Facilitators(course lers,mediators) fees		no	2	5000	10,000	2210303	
		Fuel		litre s	50	200	10,000	2211201	
							1,146,200		
	County GBV Documentation and Records	Hall and PA hire	Decembe r		2	5000	10,000	2210714	
		Refreshments(lunc h, Tea and snacks			20	800	16,000	2210714	
		Travel Cost for invited stakeholders			10	1000	10,000	2210714	
		Facilitators DSA			4	5000	20,000	2210714	
		stationery			2	2000	4,000	2211101	
		Media			1	3000	3,000	2210714	
	sub total						63,000		
	Male engagement and GBV training	Hall and PA hire	Novembe r	No	2	15000			
		stationery			pax	450	100		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		Refreshments for GBV survivors(lunch ,tea, snacks		pax	450	800			
		Fare reimbursements		No	450	1000			
		CECM, C.O DSA		No	2	5800			
		Directors DSA		No	4	4900			
		Facilitators(course lers, mediators)		No	2	5000			
		Fuel		Litres	50	200			
SUB-PROGRAMME 2.2GENDER MAINSTREAMING									
Gender Mainstreaming	Women empowernment	Hall and PA hire for women leadership training	Decembe r	No	2	15000			
		stationery		pax	450	100			
		Refreshments for Women leadership traning (lunch ,tea, snacks		pax	450	800			
		Fare		No	450	1000			

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		reimbursements						
		CECM, C.O DSA(2days)		No	2	5800		
		Directors DSA		No	4	4900		
		Facilators(2days)		No	2	5000		
		Fuel		Lite rs	50	200		
	Kenya National Actional Plan(KNAP)- WOMEN IN PEACE AND SECURITY(	Directors nightout on consultative meetings	October-Novembe r	no	15	14000		
		Hall and PA hire		No	2	15000		
		Stationery		pax	450	100		
		Refreshments for Women leadership traning (lunch ,tea, snacks		pax	450	800		
		Fare reimbursements		No	450	1000		
		CECM, C.O DSA(2days)		No	2	5800		
		Directors DSA		No	4	4900		
		Facilitators(2days		No	2	5000		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Estimate s (Ksh s.)	ite m code
)						
	Mapping of Women groups, training and skilling	Fuel	August	Liters	50	200		
		stationery		No	450	100		
		Refreshments for Women leadership training (lunch ,tea, snacks		pax	450	800		
		Fare reimbursements		No	450	1000		
		CECM, C.O DSA(2days)		No	2	5800		
		Directors DSA		No	4	4900		
		Facilitators(2days)		No	2	5000		
		Children services,PWDs, OVCs,elderly and widows		Fuel	litres	50	200	
	wheel chairs for pwds		No	450				
	entrepreneurial training		No	450				
	pwd leadership capacity building		No	450				

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		programs						
		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			

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
Sub-programme 2.3 Mark and Celebrate gender related national days								
International Celebrations	celebration of International Womens day	Transport reimbursement	8-Mar		600	1,000	600,000	2210805
		Hire of Buses			10	20,000	200,000	2210805
		DSA for CECM , 2 chief officers			6	5,800	34,800	2210805
		Directors			6	3,000	18,000	2210805
		Invited Women leaders(2academia,2successful business women,2politicians,2agribusiness,			10	5,000	50,000	2210805

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		innovators/ICT						
		H/Q staff Travel costs			6	2,000	12,000	2210805
		Sub county staff travel costs			9	2,000	18,000	2210805
		Lunch for participants			1000	150	150,000	2210805
		Lunch for invited guests			150	500	75,000	2210805
		Tents			23	3,000	69,000	2210805
		Hire of chairs			1000	10	10,000	2210805

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
								5
		Banner			2	15,000	30,000	2210805
		Public address			1	10,000	10,000	2210805
		Sign language interpreters			1	3,000	3,000	2210805
		Sub-total					1,279,800	
	International Disability days	Transport reimbursement	10-Dec		500	1,000	500,000	2210805
		Hire of Buses			10	20,000	200,000	2210805

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		DSA for CECM , 2 chief officers			6	5,800	34,800	2210805
		Directors DSA			6	3,000	18,000	2210805
		Invited Women leaders(2academia,2successful business women,2politicians,2agricbusiness, inovetors/ICT			10	5,000	50,000	2210805
		H/Q staff DSA			6	2,000	12,000	2210805
		Sub county staff TRAVEL COSTS			9	2,000	18,000	2210805

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	item code
		Lunch for participants			500	150	75,000	2210805
		Lunch for invited guests			150	500	75,000	2210805
		Tents			23	3,000	69,000	2210805
		Hire of chairs			500	10	5,000	2210805
		Banner			2	15,000	30,000	2210805
		Public address			1	10,000	10,000	2210805

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Sign language interpreters			1	3,000	3,000	2210805
							1,099,800	
Sub-programme 2.4 Empowerment funds(Capacity Building)								
Empowerment funds	Women Fund			Lump-sum			10,000,000	2420203
	Disability Fund			Lump-sum			10,000,000	2420203
							20,000,000	
Programme 3:0 General Administration, Planning and Support services								
Outcome: To enhance the capacity of the department for efficient and effective service delivery								
Sub-programme 3.1 staff Development and Management								
Sub Programme/		Activity inputs		Unit of measur	NO, UNITS,	UNIT COST	TOTAL COST	ITEM CODE

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate (Ksh s.)	ite m code
Key Activity				e	QUAN TITY				
Staff Development and Management	Basic salaries for P&P staff	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employe es	45	Lump-sum	27,578,481	2110101	
	Staff House Allowance	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employe es	45	Lump-sum	9,786,604	2110101	
	Staff Commuter Allowance	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employe es	45	Lump-sum	3,676,893	2110101	
	Pension	Monthly for	July-	No of	45	Lump-	4,457,999	2710	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		45 permanebt and pensionable staff members	Jun	employe es		sum		102	
	Sub-Total						45,499,977		
	Annual Membership subscription fees , Accountants ,supply chain management officers professional bodies	1 SCMOs	Januar y	No	2	10,000	20,000	2211 306	
		2 Accountants		No	3	11,200	33,600	2211 306	
		Engineer		No	1	50,000	50,000	2211 306	
		Human resource officer		No	1	-			
	Sub total						103,600		
Capacity building	Strategic Leadership Development Programme - Director Administration KSG NAIROBI	tuition fees	June	no	1	167,200	167,200	2210 711	
		Night out		No	2	14,000	28,000	2210 710	
		travel cost		trips	2	5,000	10,000	2210 301	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
	Supervisory course - 2 Administrative officer 1 for 30 days at KSG	tuition fees	May	No	2	75,000	150,000	2210 711	
		Nigh tout		NO	2	6,300	12,600	2210 710	
		travel costs		trips	4	5,000	20,000	2210 301	
	KISM (SCMO) - 1SCMOs senoir supply Chain management officer for 5 days Mombasa	Training fees	Decemb er	No	1	55,000	55,000	2210 711	
		Night outs		no	5	11,200	56,000	2210 302	
		travel cost		trips	2	6,000	12,000	2210 303	
	ICPAK - 2 Accountant 1 in mombasa	Training fees	Novemb er	No	2	64,000	128,000	2210 711	
		Night outs		no	10	11,200	112,000	2210 302	
		travel cost		trips	4	6,000	24,000	2210 710	
						774,800			
Sun-programme 2.2utilities for office operations									
Utilities	Payment of electricity bills	HQ meter No:	July-June	Monthly	12	8,333.00	100,000	2210 101	
	payment of water bills	HQ meter No:	July-June	Monthly	12	5,000	60,000	2210 102	

Sub Programme/ Key Activity	Activity	Activity Description		Timeline	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
	purchase of office airtime for senoir officers	CECM and 2 COs	July- June	Monthly	5	10,000	50,000	2210 201		
		Directors (4)	July- June	Monthly	5	10,000	50,000			
	Purchase of office internet bundles	Internet Connection Charges		Monthly	12	20,000	240,000	2210 202		
							500,000			
Sub-programme 3.3 planning and coordination										
ANNUAL Budget FY2024/25	SWG(12) preparations of APR	Hall and PA hire	August	No	1	10,000	10,000	221070 4		
		DSA for SWG (Job grp K-L)		No	15	3,920	58,800	221030 3		
		Refreshments		pax	15	300	4,500	221132 0		
	Preparations of ADP	Hall and PA hire		No	1	10,000	10,000	221132 0		
		Refreshments		No	15	800	12,000	221132 0		
		Travel Cost for invited stakeholders		No	100	1,000	100,000	221132 0		
		DSA for 15SWG		No	15	3,920	58,800	221132 0		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m code
		members							
		Stationery		asso rted	1	30,000	30,000	2211201	
		Fuel		Litre s	50	200	10,000	2211320	
	Preparations of MTEF		Hall and PA hire	November -January	no	1	10,000	10,000	2210704
			Refreshments		pax	15	800	12,000	2211320
			Travel Cost for invited stakeholders		no	100	2,000	200,000	2211320
			DSA for 15 SWG members		no	15	3,920	58,800	2211320
			Stationary		Asso rted	1	30,000	30,000	2211201
			Fuel		Litre s	50	200	10,000	2211201
	Preparations of PBB and Itemized budgets		Hall and PA hire	March-April	no	1	10,000	10,000	2210704
			DSA for 15 members of SWG (K-L)		no	15	3,920	58,800	2211320

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		Stationary		Asso rted	1	30,000	30,000	2211201	
		Fuel		liter	30	200	6,000	2211201	
	Preparations of procurement plans	HALL HIRE	March-April	NO	1	10,000	10,000	2210704	
		DSA for 15 SWG members		NO	15	3,920	58,800	2211320	
		Night out for uploading procurement plan		NO	20	11,200	224,000	2210302	
		travel cost		trips	32	10,000	320,000	2210302	
		Stationery		asso rted	1	30,000	30,000	2211201	
							1,362,500		
Sub-programme 1.4Administrative service Management									
General office supplies	stationery	Photocopyin g papers	December	ream s	400	1,000	400,000	2211103	
		Binding papers		ream s	30	1,500	45,000	2211103	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Ball point pens	asso rted	10	100	1,000	22111 03	
		Delivery books	No	20	150	3,000	22111 03	
		Visitor's books	No	10	400	4,000	22111 03	
		Staplers Medium	No	10	740	7,400	22111 03	
		Paper punch	No	10	660	6,600	22111 03	
		Box files	No	50	250	12,500	22111 03	
		Spring files	No	20	200	4,000	22111 03	
		Gel pen executive	No	20	250	5,000	22111 03	
		Record book counter 3 quire	No	20	100	2,000	22111 03	
		Record book medium	No	50	250	12,500	22111 03	
		Note books pads	No	100	500	50,000	22111 03	
		Conqueror	ream	2	2,000	4,000	22111	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		paper		s				03
		Paper pins		No	30	100	3,000	2211103
		Paper clips		No	20	300	6,000	2211103
		Stable remover		No	10	100	1,000	2211103
		Carbon papers		No	10	1,500	15,000	2211103
		Yellow stickers		No	10	550	5,500	2211103
		Envelopes brown A4		No	50	250	12,500	2211103
		sub total					600,000	
	Catering services items and services	Conference facility (half board)	July	No of meetings	3	300,000	900,000	2210801
		Tea bags		No	30	450	13,500	2210801
		Tea leaves		No	25	250	6,250	2210801
		sugar		No	25	8,000	200,000	2210801
		Fresh Milk		No	100	800	80,000	22108

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
								01
		Cocoa (400gms tins)	No	10	500	5,000	2210801	
		Milo(400gms tins)	No	20	300	6,000	2210801	
		Nescafe(200 GMS TINS)	No	10	900	9,000	2210801	
		Fresh drinks(1 LTR)	NO	35	3,500	122,500	2210801	
		Drinking water(500ml)	No	100	600	60,000	2210801	
		Bottled water Dispenser	No	30	750	22,500	2210801	
		juice(500ml)	No of cartons	30	4,200	75,250	2210801	
		sub total				1,500,000		
	Sanitary and	serviettes	July	No	100	150	15,000	22111

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate (Ksh s.)	item code
	cleaning materials							03
		tissue paper	no	300	200	60,000	2211103	
		Toilet cleaner Vim	no	100	1,000	100,000	2211103	
		Plastic cleaning bucket	No	20	100	2,000	2211103	
		Dusters, Moppers	No	20	500	10,000	2211103	
		Toilet cleaner Harpic	No	50	600	30,000	2211103	
		Hand-washing soaps	No	20	900	18,000	2211103	
		Disinfectant	No	10	10,000	100,000	2211103	
		Air freshener	No	20	750	15,000	2211103	
		Dishwashing products (axion)	No	50	100	5,000	2211103	
		Dettol	no	20	1,000	20,000	22111	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Antiseptic liquid litres						03
		Detergent soaps	No	50	500	25,000		
		sub total				400,000		
Advertisement services	Advertisement	Pending bills for advertisement consultants services(std media)	No	1	216,920	216,920		2210504
		Pending bills for advertisement consultant services(std media)	no	1	216,920	216,920		2210504
		Pending bills for advertisement consultant	No	1	216,920	216,920		2210504

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		services(stand media						
		Pending bills for advertisement of Sanga'alo Muti-purpose hall			1	216,920	216,920	2210504
	Sub Total					867,680		
	Fuel and Lubricants	Procurement of fuel for field activities		Litres	200	3,000	2,000,000	2211201
		Insurance services For M/V no 039CG059 kshs 2,000,000		No of vehicles(039 CG059A)	1		200,000	2210904
		Maintenance of M/V No		No. of vehicles	1		400,000	2220101

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
				(039 CG0 59A)				
	Sub-Total					2,600,000		
	Computer accesseries	Laser jet Printer Toner85A	August	No	20	10,000	200,000	2211102
		Laser jet Printer Toner 80A		No	20	10,000	200,000	2211102
		Laser jet Printer Toner 90A		No	20	10,000	200,000	2211102
						600,000		
	Office Furniture	High Back Ergonomic Leather Chair		No	2	50,000	100,000	3111001
		High Back Leatherette Chair		No	2	50,000	100,000	3111001
		Back ergonomic		No	2	50,000	100,000	3111001

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Chair						
		Executive Desk, (210cm long,)	No	4	20,000	80,000	3111001	
		Cabinet, 2 Drawer metal filing	NO	3	40,000	120,000	3111001	
						500,000		
	Computers and Printers	laptops	No	4	60,000	240,000	3111002	
		desktop computers	no	4	30,000	120,000	3111002	
		Laserjet Printer (B/W) 35PPM	no	2	100,000	200,000	3111002	
		Laserjet Printer ColourPrnter 35 ppm	no				3111002	
						560,000		
consultancy	Contracted technical services	payment for the pending	Lum psu			2,623,636	2211311	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline		Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		bill for preparation of 7 Departmental policies		m					
							2,623,636		
							104,256,319		
Programme 4: OSports Facility Development and Management									
Outcome: To Develop Facilities for Recreation									
Sub-programme 4.1 Development and management of sports facilities									
Development and Management of sports Facilities	Construction and modernization of Masinde Muliro stadium	Football pitch fixing: 1.excavate and remove grass			1	6,905,751	6,905,751		3111504
		2.Compacting the field			1	5,500,000	5,500,000		3111504
		3. Field balancing and growing kikuyu grass			1	3,500,000	3,500,000		3111504
		4. Goal posts fixing and net installation			1	3,000,000	3,000,000		3111504
		5.Construction of Benches players			2	5,000,000	10,000,000		3111504

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		stands						
		6. Field irrigation system		1	8,000,000	8,000,000		3111504
		windows(60)		60	76,567	4,594,000	3,386,687	3111504
		Doors(7steel,100mahogany,24flush doors,18coarted aluminium		149	50,495	7,523,780		3111504
		Finishes(glazing, painting,plasterwork,tiling,ceiling		BQ		66,631,600		3111504
		External works and parking: Gravelling		1	1,362,150	1,362,150		3111504
		Cabros,		1	1,000,000	1,000,000		3111504
		Beautification and marking		1	1,000,000	1,000,000		3111504
		Electrical works		BQ		15,536,080		3111504
		sanitary fittings,plumbing,drainage		1	3,467,960	3,467,960		3111504

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Plumbing		1	2,000,000	2,000,000		3111504
		Drainage		1	2,000,000	2,000,000		3111504
		Soil and waste drainage		1	3,592,608	3,592,608		3111504
		Water tank base		1	314,330	314,330		3111504
		Running track		6	1,244,050	7,464,300		3111504
		Gate, wall and guard house Demolition		3	522,283	1,566,850		3111504
	Sub-Total					154,959,409		3111504
	Completion of High altitude training Centre(ongoing Project)	Renovetion works				2,199,440	25,430,681	3111604
		Landscaping				2,188,090		3111604
		Coldroom				2,915,000		3111604
		Mechanicals				7,754,565		3111604

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Supply and install generator		1	9,650,000	9,650,000		3111604
		Provisional sum				2,000,000		3111604
		VAT				4,273,135		3111604
	Sub-total					30,980,230		
	Completion of Mbakalo Watching stand	Preliminaries				840,000		
		Substructure				2,024,850		
		Reinforced concrete superstructure				232,720		
		Walling				392,900		
		Roof construction and Finishes				1,192,050		
		Finishes				577,550		
		Provisional cost				420,000		
		VAT				908,911		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
	sub total					6,588,981		
	Completion of Ndivisi Youth centre	Preliminaries				50,000		
		Substructure				904,800		
		Reinforced concrete superstructure				141,550		
		Walling				617,200		
		Roof construction				712,700		
		Windows				148,250		
		Doors				96,500		
		Finishes				711,950		
		Electrical works				341,100		
		Provisional cost				200,000		
						3,834,050		3110504

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/ rate (Kshs .)	Total Annual Estimate s (Ksh s.)	item code
Sub-Total								
Programme5:0 Sports and Talent development and management								
Outcome: To nurture young talents in sports								
Talent development	Participate in KYSA games	Purchase of balls used during the scouting of players in all 45 ward	December	No	500	6,000	-	22103010
		Payment for engagement of referee(45 wards)9DSA0		No	45	30,000	-	22103010
		Night out allowance for CECM during the preparatory meetings in Malindi		No	7	16,800	117,600	2210310
		Night out allowance for CO		No	7	16,800	117,600	2210310
		Air ticket for CECM,C.O		trips	4	15,000	60,000	2210310
		Nigh outallwance for Directors sports During the preparatory meetings		No	10	14,000	140,000	2210310

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		Travel costs		Trip s	4	15,000	60,000	2210310
		Directors sports						
		Registration fees					250,000	2210310
		Allowances for players(200)		No	200	10,000	-	2210310
		Camping for players		No	200	7,000	-	2210310
		Hire of Buses		No	5	200,000	-	2210310
		Refreshments(45wards)		pax	45	50,000	-	2210310
		staff allowance		No	15	80,000	-	2210310
		Playing kits		asso rted	200	6,000	-	2210310
							745,200	
	Support to clubs(Different Categories(Para volley, Volley-ball, Rugby, Football, Hockey)	Allowances for players 35 Para volley players	December-April	No(35*7)	35	3,000	735,000	2210310
		Camping for players(Hire of accommodation)		No	35	2,000	490,000	2210310

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity		No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		Hire of Buses		No	50		150,000	2210310	
		Refreshments(45wards)		pax	45			2210310	
		staff allowance		No				2210310	
		Playing kits(purchase of Uniforms)		No				2210310	
	Ward Games(all45wards)	Purchase of Balls	December	No	500	6,000			
		Payment of referee(45 wards)		No	45	50,000			
		preparatory meetings		no	45	10,000			
		Uniforms		asso rted	200	2,000			
		Awards for teams		No	200	30,000			
		Hire of Buses		No	10	50,000			
		Refreshments(45wards)		pax					
		Supervision		No	45	50,000			
							1,375,000		
	Talanta	Balls	August	No	500	6,000	-		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity		No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
	Hela(scouting for student aged below 19years to participate in talanta hella	Payment of referees(45 wards)		No	45	10,000	-		
		National preparatory meetings		No	2	500,000	1,000,000	2210310	
		Allowances for players		No	200	10,000	-		
		Camping for players		No	200	5,000	-		
		Hire of Buses		No	5	50,000	-		
		Refreshments(45wards)		pax	200	1,000	-		
		staff allowance		no	15	20,000	-		
		Playing kits		asso rted	200	5,000	-		
							1,000,000		
Programme 6.0 :Youth Empowerment and Development									
OUTCOME: To enhance socioeconomic status of the Youth									
Sub-programme 6.1 Youth Development services									
Youth Development services	Organize youth talent search	preparatory meetings	Decemb er	No	40	10,000			
		Music expo and auditions		No					
		Film and TV		No					

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		productions(sub counties)						
		Awards(grand final		No				
		Hire of halls		No				
		Hire of Buses		No				
	Celebration of Youth week	fare refund(500 youths)	April	No	500	1,000		2210805
		media		No	1	15,000		2210805
		water		No	500	100		2210805
		soda		No	500	50		2210805
		satff		No	60	2,000		2210805
		invited guest		No	10	4,000		2210805
		Staff DSA		No	17	2,000		2210805
		International youth connect		No	500	20		2210805
		SUB TOTAL						
				You th fund			10,000,000	2429203
Sub-programme 6.1 staff development and management								
Staff Development	Payment of staff salaries	Basic salaries p&p	July-june	No of	17	Lump-sum	8,934,534	2110101

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
and Management				empl oyee s					
		House allowance		NO	17	Lump-sum	1,687,140	2110101	
		Commuter allowance		No	17	Lump-sum	1,033,200	2110101	
		Pension		No. of empl oyee s	17	Lump-sum	994,784	2710102	
		Sub-Total					12,649,658		
		Annual Membership subscription fees , Accountants ,supply chain management officers professional bodies	1 SCMOs	January	No	1	10,000	10,000	2211306
	Engineer		No		1	40,000	40,000	2211306	
	Human resource officer						50,000		
		Sub total							
		Strategic Leadership Development Programme for	Tuition fees for 1 Director	November	no	1	167,200	167,200	2210711
	travel cost		trips		4	5,000	20,000	22103	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure		No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
	Director culture - KSG Nairobi	Night out		No	2	14,000	28,000		01
	Supervisory course at KSG Baringo	tuition fees for 2 Welfare officers jb grp J	October	No	2	75,000	150,000	2210711	
		Night out		No	4	6,300	25,200		
		travel costs		trips	4	5,000	20,000	2210301	
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 7 days for Account 1	Training fees for 2 Accountant 1	December	No	2	64,000	128,000	2210711	
		Night outs		No(2*7)	14	11,200	156,800	2210302	
		travel cost		trips	2	6,000	12,000	2210303	
	Kenya Institute of Supplies Management Trainings for 7 days in KSG Nairobi for supply chain management officer	Training fees for 2 procurement officers	February	No(2	2	50,000	100,000	2210711	
		Night outs		no(2*7)	14	11,200	156,800	2210302	
		travel cost		trips	4	6,000	24,000	2210710	
							988,000		
Sun-programme 2.2utilities for office operations									
Utilities	Electricity	HQ meter No:		Month	12	6,666.	80,000	22101	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
				ly		67		01
	Water	HQ meter No:		Month ly	12	4,167	50,000	2210102
	Airtime	CECM and COs		Month ly	5	10,000	150,000	2210201
		Directors (4)		Month ly	5	10,000	50,000	
	internet charges	Wifi Monthly subscription.		Month ly	12	15,000	180,000	2210202
							510,000	
Sub-programme 3.3 planning and coordination								
Annual Budget ForFy 2024/25	Preperation of Departmental annual progress report(APRS)	Hall and PA hire	March	No	1	10,000	10,000	2210704
		Refreshments		pax	15	1,000	15,000	2211320
	Preparation of Annual Development Plan	Hall and PA hire	July	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		No	15	4,900	73,500	2211

Sub Programme/ Key Activity	Activity	Activity Description	Timeline s	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annual Estimate s (Ksh s.)	ite m code
		15SWG members						320
		Fuel		Litres	50	200	10,000	2211320
	Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	November	no	1	10,000	10,000	2210704
		Refreshments		pax	15	1,000	15,000	2211320
		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	200,000	2211201
		Preparation of Annual Budget Documents (PBB, Itemized)		Hall and PA hire	March	no	1	10,000	10,000	2211704
	DSA		no	15		4,900	73,500	2211320
	Fuel		liter	100		200	20,000	2211201
	HALL HIRE		NO	1		10,000	10,000	2210704
	Preparation of Annual	DSA for 15	June	NO	30	3,920	117,60	2211

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
	Procurement Plan	SWG members				0	320	
		Night out for uploading procurement plan		NO(4*10)	40	11,200	448,000	2211320
		travel cost		trips	40	10,000	400,000	2210301
						1,656,400		
Sub-programme 6.4Administrative 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		Mont hs(cyl	12	1,500	18,000	2210801

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
				inder)				
		Tea leaves- large tea bags		packe ts	50	500	25,000	2210 801
		Nescafe 500 gms		Tins	20	1,200	24,000	2210 801
		Milo 500 gms		Tins	20	800	16,000	2210 801
		Drinking chocolate		Tins	20	800	16,000	2210 801
		Mineral water		Carto ns	20	700	14,000	2210 801
		Drinking water(20litres)			20	1,200	24,000	2210 801
		Water dispenser		No	50	500	25,000	2210 801
		Disposable cups		do zones	25	100	2,500	2210 801
		Flasks		no	10	1,500	15,000	2210 801
	Sub Total						1,500,0 00	
	Stationery	Yellow stickers- large(packed in dzns)		Doze ns	30	600	18,000	2211 103

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity		No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		pen holder- mettalic		pcs	10	300	3,000	2211 103	
		Box files A4		no	30	500	15,000	2211 103	
		Self-ink rubber stamps		no	15	3,000	45,000	2211 103	
		File folders		no	50	100	5,000	2211 103	
		whiteout		no	30	100	3,000	2211 103	
		Cello tape 2 inch			5	100	500	2211 103	
		Photocopying papers A4		ream s	130	1,000	130,00 0	2211 103	
		spring files plastic(assorted)		no	50	100	5,000	2211 103	
		biro pens- sharp pointed blue, black, red		dozen s	50	250	12,500	2211 103	
		A4 envelopes(khak i)		pcs	80	500	40,000	2211 103	
		A5 envelopes		pcs	40	500	20,000	2211	

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity		No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
									103
		A6 envelopes		pcs	40	500	20,000		2211 103
		A3 envelopes		pcs	40	500	20,000		2211 103
		counter books- 4quire,3quire,2 quire		pcs	50	250	12,500		2211 103
		biro pens- charp pointed blue, black, red			10	50	500		2211 103
		A5 note books		pcs	100	500	50,000		2211 103
							500,000		
Rental of produced assets	Hire of rent for Ajiry digital training centre	Rent for ajiry centre where?		Mont hly	0	-	-		2210 603
Sanitary and cleaning materials	Cleaning materials	cleaning long brushes		pcs	5	700	3,500		2211 103
		cleaning table towels		pcs	10	500	5,000		2211 103
		detergents		Litres	5	2,000	10,000		2211 103

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity		No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
		cobweb brushes		pcs	5	500	2,500	2211 103	
		cleaning gloves		pcs	100	300	30,000	2211 103	
		Mooppers		dozen s	10	900	9,000	2211 103	
		dust pins (large)		pcs	20	1,000	20,000	2211 103	
		cleaning buckets		pcs	10	500	5,000	2211 103	
		Disinfectants 5litres		litres	5	2,000	10,000	2211 103	
		Insecticide- Doom Large Odorless		litres	20	1,000	20,000	2211 103	
		Cotton Wool - 500mls		pcs	20	500	10,000	2211 103	
		Air Freshner		Bottle s	50	500	25,000	2211 103	
		Cleaning detergents		litres	20	2,500	50,000	2211 103	
		Tissue paper- 10's		rolls	100	1,000	100,00 0	2211 103	
		sub total					300,00		

Sub Programme/ Key Activity	Activity	Activity Description	Timeline	Unit of Measure	No of Units/ Quantity	No/U nits/r ate (Kshs .)	Total Annu al Esti mate s (Ksh s.)	ite m co de
							0	
advertisement	Advertisement services	Payment for pending bill for advertisement of High altitude training centre					230,000	2210504
Refined fuel and lubricants	Fuel	mv reg 039 CG059A		litres	200	4,000	800,000	2211201
	insurance	mv reg 039 CG059A		No	1	100,000	-	2210904
	Maintenance	mv reg 039CG059A		No	1	200,000	200,000	2220101
Furniture		Steel Cabinet		No	2	50,000	100,000	3111001
		Office Chairs		No	2	50,000	100,000	3111001
Computers	Purchase of Computers	Desktop Computers		No	4	50,000	200,000	3111002
		sub total					1,630,000	
	Grand total Youth and sports						35,484,945	

PART I: PROJECT LIST

S/NO	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction and modernization of MasindeMulirostadium	Kanduyi s/c			3,386,387
2	Copmletion of high-altitude training centre	Mt Elgon sub county			25,430,681
3	Construction of Multipurpose Hall in sanga'lo cultural centre	Kanduyi			7,570,007
4	Establishment of Bukusu Cultural sites at Tulienge/Marakaru	Bumula			5,000,000
5	Establishment of Tachoni Cultural sites at Chetambe Hills	Webuye East			5,000,000
6	Disability empowerment fund	County wide			10,000,000
7	Women empowerment fund	County wide			10,000,000
8	Youth empowerment fund	County wide			10,000,000
	Pending bill				594,655
	Totals				76,981,730

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 our 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 indent 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 II. 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 III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1 Administrative services									
Fund administrator for women fund	Fund unit	Assorted general of office equipment procur	No. Of assorted office equipment procured	50	50	50	50	70	75

Program me	Deliv ery Unit	Key Outpu ts	Key Performan ce Indicators	Targ et 202 2/2 3	Actual Achie vemen t 2022/ 23	Targe t (Basel ine 2023 /24	Targe t 2024 /25	Targ et 202 5/2 6	Targ et 202 6/2 7
		ed							
		Purcha se of office station ery	Assorted stationery procured	asso rted	assort ed	assort ed	assort ed	asso rted	asso rted
		Purcha se of laptops	No. of laptops procured	0	0	2	0	0	0
SP1.2 Utilities services									
Fund Admin women Fund	Fund Unit	Payme nt of intern et bundle s	Periodic payments per year.	quar terly	quarte rly	quarte rly	quarte rly	quar terly	quar terly
		Payme nt of courie r and postal service s	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	Payme nt of field visits	Periodic visits to clients monthly	15	15	15	15	20	25
		Financ ial docum ents	No of documents prepared.	10	10	10	10	10	10
		Planni ng and budget	No. of Budget Documents prepared	3	3	3	3	3	3

Program me	Deliv ery Unit	Key Outpu ts	Key Performan ce Indicators	Targ et 202 2/2 3	Actual Achie vemen t 2022/ 23	Targe t (Basel ine 2023 /24	Targe t 2024 /25	Targ et 202 5/2 6	Targ et 202 6/2 7
		ing							
Sp1.4. Boards, committees, conference and seminars									
Fund Admin women fund	Fund admin	Facilit ation of commi ttees and confer ence 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	Traini ng clients on variou s econo mic	No. of groups trained	150	15	200	250	300	350
		Advan cing loans to wome n group -new	No. groups of new warded	0	0	6 per ward	8 per ward	11 per ward	14 per ward
		Refina ncing groups	No. of groups refinanced	0	0	25	30	35	40
Sp2.2 Granting LPO/LSO financing low-interest loans facilities to women enterprises									

Program me	Deliv ery Unit	Key Outpu ts	Key Performan ce Indicators	Targ et 202 2/2 3	Actual Achie vemen t 2022/ 23	Targe t (Basel ine 2023 /24	Targe t 2024 /25	Targ et 202 5/2 6	Targ et 202 6/2 7
Fund Admin women Fund	Fund unit	Financ ing of lpo/l s o faciliti es	No. of enterprises awarded	5	2	8	8	11	14
Sp2.3 Asset Financing									
Fund Admin women Fund	Fund unit	Financ ing for Assets acquis ition for busines s purpo ses	No. of assets financed	0	0	5	5	5	5

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (KSh.)

Women Fund						
Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	61,190	0	300,000	300,000
Utility for office operations	30,000	12,000	60,000	0	65,000	70,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	280,000	0	280,000	280,000
Total recurrent	375,000	30,000	401,190	732,089	645,000	650,000
Programme 2 Granting low-interest loans facilities to women enterprises						
Training clients on various economic activities	1,200,000	0	1,200,000	0	5,500,00	5,600,00
Advancing loans to women group –new	4,500,000	0	4,500,000	10,000,00	5,000,00	5,000,00
Refinancing groups	3,800,000	0	4,800,000	0	5,000,00	5,000,00
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2.500,000	450,000	1,280,000	0	4,000,00	5,000,00
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	4,085,000	0	5,000,00	5,000,00
Grand total capital	13,000,000	450,000	15,865,000	10,000,00	24,500,	25,600,

estimates				0	000	000
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Part V: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1.0: General Administration, Planning and Support Services							
Sub-programme 1.1 General Administration, planning and support services							
Outcome: To enhance the capacity of women funds for efficient and effective service delivery							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	September	Hire of tents 5 times	5,000	25,000	2210710	Exchequer
			300 Hire of chairs per meeting	10	12,000	2210303	Exchequer
			Hire of P.A systems 4 times	5,000	20,000	2210303	Exchequer
			snacks and refreshment 4 times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management	August	fund administrator	2,800	28,000	2211320	Exchequer
			The chief officer	3,360	33,600	2211320	Exchequer
			fund accountant	2,240	22,400	2211320	Exchequer
			fund clerks	1,260	12,600	2211320	Exchequer
			9 sub-county gender and	2,240	201,600	221132	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	ent strategies		culture officer			0	r
			fuel while in litres 250	200	50,000	2211201	
			drivers	1,260	12,600	2211320	Exchequer
			Sub total		457,800		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Utilities	Courier and postal services	October	40 demand letters to defaulters	500	20,000	2210101	Exchequer
Utilities	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340	40,000	2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320	10,000	2210801	Exchequer
			Milk(Cartons) 5	720	3,600	2210801	Exchequer
			Tea leaves	250	1,000	2210801	Exchequer
			Sugar (20kgs)	150	3,000	2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000	10,000	2210202	Exchequer
General		Septemb	Printing Paper 20 reams	850	17,000	2211101	Excheq

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Office Supplies (papers, pencils, forms, small office equipment etc)		er					uer
			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 rolles pieces	200	400	2211101	Exchequer
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer
			Staple Pins 24/6 (pkt of 5000)	75	7,500	2211101	Exchequer
			Delivery Books(8 copies)	75	600	2211101	Exchequer
			Hard Cover Book 4 Quire	175	3,500	2211101	Exchequer
			Staple Remover	40	200	2211101	Exchequer
			Felt Pens	210	2,100	2211101	Exchequer
			Binding Covers Embossed 5 dozens	1,400	7,000	2211101	Exchequer
Binding Combs spiral 12mm	2,250	2,250	2211101	Excheq			

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
							uer
			coloured cello tape 1piece	1,589	1,589		
			Binding Transparent covers	2,250	2,250	2211101	Exchequer
Sub Total			Sub total		144,289		
Program 4: Asset Management							
Outcome: Efficient and effective use of equipment							
Sub Program:							
	steel cabinet	October	metallic steel cabinet for 3 funds	20,000	60,000	3111001	Exchequer
	Desktop		fund clerks	70,000	70,000	3111002	Exchequer
Sub Total					130,000		

Programme 2:0 Bungoma county women empowerment fund Development estimates							
OUTCOME: To enhance socioeconomic status of the women in the community							
Sub-programme 2.1 women Development services							
women Development and empowerment	Women empowerment fund credit facilities		Lump-sum			10,000,000	2420203
	Sensitization and trainings					0	2420203
Grand totals						10,000,000	

BUNGOMA COUNTY DISABILITY 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 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 on exchequer releases. This will ensure enough working capital for the fund to roll out all its mandate

Challenges Bungoma County Youth and Women and Disability Empowerment Fund

1. Long outstanding loan/defaulters.

Currently there is a huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little result. 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.

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 years 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 it's 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 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 II. 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 III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2024/25 -2026/27

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective Communication, Supplies and Services

Program me	Deliv ery Unit	Key Outpu ts	Key Perform ance Indicat ors	Targe t 2022 /23	Actu al Achie veme nt 2023 /24	Target (Baseli ne 2024/ 25	Target 2025 /26	Targe t 202 6/27	Tar get 20 27 /2 8
SP1.1Adminstrative services									
Fund administr ator for disability fund	Fund unit	Assorte d general of office equipm ent procur ed	No. Of assorted office equipme nt procure d	0	0	45	45	50	55
		Purcha se of office station ery	Assorted statione ry procure d	assort ed	assor ted	assort ed	assort ed	asso rted	ass ort ed
SP1.2 Utilities services									
Fund Admin Disability fund	Fund Unit	Payme nt of intern et bundle s	Periodic payment s per year.	quarte rly	quart erly	quarte rly	quarte rly	quar terly	qu art erly
		Payme nt of courie r and postal service s	No of reports and letters to defaulte rs reminde rs & submiss ion of reports	20	20	20	20	20	20

Program me	Deliv ery Unit	Key Outpu ts	Key Perform ance Indicat ors	Targe t 2022 /23	Actu al Achie veme nt 2023 /24	Target (Baseli ne 2024/ 25	Targe t 2025 /26	Targ et 202 6/27	Tar get 20 27 /2 8
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin Disability fund	Fund admin	Payme nt of field visits	Periodic visits to clients monthly	20	30	30	30	30	30
		Financ ial docum ents prepar ation	No of copies delivered	10	10	10	10	10	10
		Planni ng and budget ing	No. of Budget Docume nts prepare d	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilit ation of commi ttees and confer ence of the fund	No. of meeting held	2	2	6	4	4	4
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 sensitiza tion	No of trainings held	45,000	0	1,000 ,000	1,250 ,000	1,28 0,00 0	1,50 0,00 0
		Grantin g free-	No of groups	0 per ward	0 per	3 per ward	5per ward	7per ward	9 per ward

Program me	Deliv ery Unit	Key Outpu ts	Key Perform ance Indicat ors	Targe t 2022 /23	Actu al Achie veme nt 2023 /24	Target (Baseli ne 2024/ 25	Targe t 2025 /26	Targ et 202 6/27	Tar get 20 27 /2 8
		interest loans to PLWDS group's	awarded loans		ward			refin anci ng	refin anci ng
		Grants in form of supporti ve devices	No. of benefici aries	0	0	10	10	10	10

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2026/27 (KSh.)

DISABILITY FUND.						
Economic programs	Approve d Estim ates for 2022/2 3	Actual Expenditu re 2022/23	Baseline Estim ates for FY 2023/24	Estimat es For 2024/2 5	Projections	
					2025/2 6	2026/2 7
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	0	0	61,190	75,000	78,000	80,000
Utility for office operations	30,000	12,000	60,000	60,000	65,000	70,000
Administrati ve service managemen t(boards and Committees,	320,000	0	238,128. 5	292,478	320,00 0	320,00 0

travel costs, catering services, others)						
Total to recurrent estimates	375,000	30,000	359,318.5	427,478	463,000	463,000

Programme 2 Granting low-interest loans facilities to PLWDs enterprises						
Training clients on various economic activities	1,000,000	0	1,000,000	1,373,131.9	0	1,600,000
Advancing loans to PLWDs group -new	4,500,000	0	5,675,255	5,000,000	4,00,000	6,560,000
Refinancing groups	1,200,000	0	2,000,000	2,445,140	3,000,000	4,000,000
Programme 4: Grants						
Financing supportive devices that mostly for business purposes	1,000,000	0	4,146,538	3,619,345	3,000,000	5,100,000
GRAND TOTAL FOR CAPITAL ESTIMATES	6,700,000	0	13,821,793	12,437,614.9	10,000,000	17,260,000

Part J: Activity Costing

Bungoma County Persons Living with Disabilities Empowerment Fund

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost /Rate (Kshs)	Total Estimate (Kshs)	Responsible Entity - code	Source of Funding
Programme 1.0: General Administration, Planning and Support Services							
Sub-programme 1.1 General Administration, planning and support services							
Outcome: To enhance the capacity							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	January	Hire of tents 10 times	5,000	50,000	2210710	Exchequer
			300 Hire of chairs per meeting	10	12,000	2210303	Exchequer
			Hire of P.A systems 10 times	5,000	50,000	2210303	Exchequer
			snacks and refreshment times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator(10times)	3,920	39,200	2211320	Exchequer
			The chief officer (5 times)	5,880	29,400	2211320	Exchequer
			fund accountant (10times)	3,920	39,200	2211320	Exchequer
			fund clerks	2,230	22,300	2211320	Exchequer
			fuel litres 250	200	50,000	2211201	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost /Rate (Kshs)	Total Estimate (Kshs)	Responsible Entity - code	Source of Funding
			drivers	2,230	22,300	2211320	Exchequer
			Sub total		354,400		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
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 rolles pieces	200	400	2211101	Exchequer
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost /Rate (Kshs)	Total Estimate (Kshs)	Responsible Entity - code	Source of Funding
Sub Total			Staple Pins 24/6 (pkt of 500)	75	7,500	2211101	Exchequer
			3 boxes piro ben	200	600	2211101	Exchequer
			binder cover and reflectors 29	1200	35,278	2211101	Exchequer
			Sub total		73,078		

Programme 2:0 Empowerment Development						
OUTCOME: To enhance socioeconomic status of the disability in the community						
Sub-programme 6.1 Disability Development services						
PLWDs Development and empowerment	Training clients on various economic activities	Lump-sum		1,000,000	2420203	50% revolving balance 50% exchequer
	Financing supportive devices that mostly for business purposes as grants	Lump-sum		3,000,000	2420203	50% revolving balance 50% exchequer
	Disability Loan facilities	Lump-sum		6,000,000	2420203	50% revolving balance 50% exchequer
Grand totals				10,000,000		

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 programmers 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 programmers 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 on 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 a 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 a 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 years 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 it's 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 II. 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 III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2024/25 -2026/27

Programme: 1.0 General Administration, planning and Support Services
Outcome: An Efficient, effective Communication, Supplies and Services

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators	Targ et 202 2/2 3	Act ual Achi eve men t 202 2/2 3	Targ et (Bas eline 202 3/24	Targ et 202 4/2 5	Targ et 202 5/2 6	Tar get 202 6/2 7
SP1.1 Adminstrative services									
Fund administr ator for youth, fund	Fund unit	Assorted general of office equipme nt procured	No. Of assorted office equipment procured	25	25	25	25	30	38
		Purchase of office stationer y	Assorted stationery procured	asso rted	asso rted	assor ted	asso rted	asso rted	asso rted
		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.	quar terly	quar terly	quar terly	quar terly	quar terly	qua rterly
		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 follow-ups	20	30	30	30	30	30
		Appearin g for	No of appearance	3	3	3	3	3	3

		sector committee sermons	for sermons						
		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 women 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 awarded	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
Sp2.2 LPO/LSO Financing products for youth enterprises									
Fund Admin women	Fund unit	Financing of LPO/LS	No. of enterprises awarded and	5	2	5	8	11	14

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Fund		O facilities	total amount awarded						
Sp2.3 Asset Financing for youth oriented enterprises									
Fund Admin women Fund	Fund unit	Financin g for Assets acquisiti on for business purpose s	No. of assets financed	0	0	5	5	5	5

Part 3: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (Kshs.)

YOUTH FUND						
Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Training and sensitization	105,000	0	350,000	300,000	250,000	280,000
Office and general supplies and services	25,000	18,000	349,529	350,530	350,000	350,000
Utility for office operations	20,000	12,000	50,000	55,000	60,000	65,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000	100,000	120,000	130,000
Programme 2 Granting low-interest loans facilities to youth enterprises						
Training clients on various economic activities	1,3000,000	0	1,500,000	2,500,00	1,550,00	1,600,000
Advancing loans to youth group -new	4,500,000	0	4,000,000	22,500,000	5000,000	5,000,000
Refinancing groups	3,800,000	0	3,000,000	5,000,000	5,000,000	5,000,000
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2.500,000	450,000	3,000,000	10,000,000	10,100,000	10,200,000
Programme 4: Asset financing						

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Financing for Assets acquisition for business purposes	1,000,000	0	2,000,000	4,500,000	10,200,00	10,250,000
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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
Sub-programme 1.1 General Administration, planning and support services							
Outcome:							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	January	Hire of tents 5 times	5,000	25,000	2210710	Exchequer
			400 Hire of chairs per meeting	10	10,600	2210303	Exchequer
			Hire of P.A systems 4 times	5,000	20,000	2210303	Exchequer
			snacks and refreshment 4 times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management	quartely	The chief officer once per quarter	5,880	23,520	2211320	Exchequer
			Fund administrator 4 times /quarter	4,900	78,400	2211320	Exchequer
			fund accountant	3,920	62,720	2211320	Exchequer
			fund clerks	2,230	35,680	2211320	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	nt strategies		9 sub-county gender and culture officer	3,920	141,120	2211320	Exchequer
			Fuel while in liters 350 drivers	200	70,000	2211201	
				2,230	62,720	2211320	Exchequer
			Sub total		569,760		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Utilities	Courier and postal services	October	40 demand letters to defaulters	500	20,000	2210101	Exchequer
Utilities	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340	40,000	2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320	10,000	2210801	Exchequer
			Milk(Cartons) 5	720	3,600	2210801	Exchequer
			Tea leaves	250	1,000	2210801	Exchequer
			Sugar (20kgs)	150	3,000	2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000	10,000	2210202	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Board members allowances	Facilitation for board members official allowances	quarterly	8 members allowances as per SRC rate	850	17,000	2211101	Exchequer
			chairman from civil service	5,000	20,000	2210802	Exchequer
			3 members civil service	4,000	48,000	2210802	Exchequer
			4 members Non civil servant	10,000	160,000	2210802	Exchequer
			snacks and refreshment 4 times	20,000	80,000	2210801	Exchequer
Sub Total			Sub total		412,600		
Program 4: Asset Management							
Outcome: Efficient and effective use of equipment							
Sub Program:							
	laptop		Fund administrator and accountant (2 units)	100,000	200,000	3111002	Exchequer
Sub Total					200,000		

Programme 2:0 Youth Empowerment Development							
OUTCOME: To enhance socioeconomic status of the Youth in the community							
Sub-programme 2.1 Youth Development services							
Youth Development and	Training and sensitization		Lump-sum		0	2429203	50% Revolving

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empowerment						balance
	Youth empowerment fund	Lump-sum		10,000,000	2429203	50% Revolving balance
Grand totals				10,000,000		

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.

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 two hundred and sixty five (265) personnel in the departments of Health and Sanitation, Lands, Urban Physical Planning & Housing, Governor's Office and County Secretary's Office.
- b) Translated terms of service for two hundred and twenty two (222) personnel in the Department of Health and Sanitation and Finance and Economic Planning.
- c) Renewed Contract for two hundred and forty seven (247) Universal Health Coverage (UHC) Staff.
- d) Promoted two hundred and thirty two (232) staff from the Department of Health and Sanitation, Lands, Urban Physical Planning & Housing.
- e) Re-designated ninety (90) Staff from the Department of Health and Sanitation, Lands, Urban Physical Planning and Housing, CPSB.
- f) Absorbed eleven (11) staff from the Department of Finance and Economic Planning and Gender, Culture, Youth and Sports.
- g) Sensitized seven hundred (700) County employees on Code of conduct and ethics.

Challenges faced during the Period

1. Delay in disbursement of funds by the National Government. This affected the smooth operation of the Board.
2. Insufficient budgetary provision to implement the Board's programmes as expected, i.e. carrying out of sensitization exercise on values and principles.
3. Delay by some department to make timely payments to media companies concerning adverts made on their behalf by the County Public Service Board.
4. Lack of office space.
5. Shortage of staff.
6. Delayed feedback from some departments of the County

During the FY 2021/22-2024/25 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

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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 FY 2021/22 -2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Administrative services	CPS B	Motivated staff	Percentage satisfaction level	80	60	60	90	95	100
	CPS B	Satisfied customers	Percentage satisfaction level	73	57	57	78	85	100
	CPS B	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County department	42	45	45	38	38	38

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
			ts and other stakeholders.						
	CPS B	Completed Ministerial/Sector, Department Compliance audit	% Level of compliance	70	70	70	75	90	100
	CPS B	Harmonized public service functions	Percentage of duplicated functions eliminated	75	75	75	80	90	100
	CPS B	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									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
OUT COME: Quality service Delivery to the public									
Human Resource Management	CPS B	New appointments and Promotions effected	No. of months taken	3.0	2.0	2.0	3.0	3.0	3.0
	CPS B		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
	CPS B	Appointments confirmed	No. of months taken	3.0	3.0	3.0	3.0	3.0	3.0
	CPS B		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
	CPS B	Equity and fairness	Ratio of gender distributio	3:7	3:7	3:7	3:7	3:7	3:7

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
		achieved in distribution of employment opportunities	n.						
	CPS B		%No. of persons with disabilities	5	3	3	5	5	5%\
	CPS B		%No. of minority and marginalized groups	5	4	4	5	5	5
	CPS B	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	As per no. of cases submitted
	CPS B		No. of days taken to dispose discipline	30	38	38	24	24	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
			cases						
Human Resource Development	CPS B	Improved Human resource capacity	No. of public officers trained.	25	25	25	33	33	33
	CPS B		No of training recommendations approved	As per the CHRMAC recommendations	2	2	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
Quality assurances	CPS B	Quality assurance Compliance audit finalized	% Level of compliance	100	80	100	100	100	100
Ethics, Governance and National values	CPS B	Ethics and governance values complied with	% Level of compliance	100	80	100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
	CPS B	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	100	200	200	200
	CPS B		% Submission of wealth declaration forms	100	85	85	100	100	100

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 -2026/27 (KSh.)

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: (General administration and support services)[1]						
Sub Programme (SP)						
SP 1. 1 Administrative services	37,930,589	32,582,654	33,538,496	26,029,696	27,331,181	28,697,740
SP1.2 Construction of 1 storey Building Administrative Block	10,000,000	3,405,371	15,000,000	16,018,306	16,819,221	17,660,182

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Total Expenditure of Programme 1	47,930,589	35,988,016	48,538,496	42,048,002	44,150,402	46,357,922
Programme 2: (Human Resource Management and Development)						
SP 2. 1 Human Resource Management	3,631,032	1,712,526	6,983,835	11,712,720	12,298,356	12,913,274
SP 2. 2. Human Resource Development	2,170.58	1,170,481	3,390,697	3,390,697	3,560,232	3,738,243
Total Expenditure of Programme 2	5,801,609	2,883,007	10,374,532	15,103,417	15,858,588	16,651,517
Programme 3:Governance and National Values						
SP 3. 1Quality Assurance	3,757,674	1,459,337	1,692,085	2,060,441	2,163,463	2,271,636
SP 3. 2 ethics governors and national	6,556,333	5,256,333	2,748,440	3,716,570	3,902,399	4,097,518
Total Expenditure of programme 3	10,314,007	6,715,670	4,440,525	5,777,011	6,065,862	6,369,155
Total Expenditure of Vote ----	64,046,205	42,991,993	63,353,553	62,928,430	66,074,852	69,378,594

Part G: Summary of Expenditure by Vote and Economic Classification² (KShs.)

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure	54,046,205	42,182,040	48,352,553	46,910,124	49,255,630	51,718,412
21	Compensation to Employees	6,990,850	6,713,128	9,406,682	11,712,720	12,298,356	12,913,274

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CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
22	Use of goods and services	47,055,355	35,468,912	38,945,871	35,197,404	36,957,274	38,805,138
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets						
32	Financial Assets	10,000,000	3,405,371	15,000,000	16,018,306	16,819,221	17,660,182
	Total Expenditure of Vote	64,046,205	45,587,411	63,352,553	62,928,430	66,074,852	69,378,594
						

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: (General Administration and Support Programme)							
Code	Current Expenditure	37,930,589	32,582,654	33,538,496	34,538,496	36,265,421	38,078,692
21	Compensation to Employees	6,990,850	6,713,128	9,406,682	11,712,720	10,370,867	10,889,410
22	Use of goods and services	30,939,739	25,869,517	24,131,814	24,661,480	25,894,560	27,189,282
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						

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	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets	10,000,000	3,405,371	15,000,000	21,433,032	22,504,684	23,629,918
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	5,801,609	2,883,007	10,374,532	10,374,532	10,893,259	11,437,921
21	Compensation to Employees						
22	Use of goods and services	5,801,609	2,883,007	10,374,532	10,374,532	10,893,259	11,437,921
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						

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	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Governors and National Values)							
	Current Expenditure	10,314,007	6,715,670	4,440,525	5,777,011	6,065,862	6,369,155
21	Compensation to Employees						
22	Use of goods and services	10,314,007	6,715,670	4,440,525	5,777,011	6,065,862	6,369,155
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Admin. & Management							
		Assist. Dir. Accounting Services		1	1	1	1	1
		Deputy Dir. Human Resource Management						
		Senior Human		1	1	1	1	1

		Resource Officer						
		Ass. Office Administrator 3		1	1	1	1	1
		Senior Supply Chain Officer		1	1	1	1	1
		Senior ICT Officer		1	1	1	1	1
		Finance Officer 1		1	1	1	1	1
		Clerical Officer 1		1	1	1	1	1
		Support Staff III		1	1	1	1	1
Total Funded Positions				8	8	8	8	8

Part J: Activity Costing

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	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									

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Activity	Activity Description	Timel ine	Item	Unit of measure ment	No. of Units/Quant ity	Unit Cost/rate(Kshs)	Total Amount estimat es (Kshs)	Respons ible Entity-code	Source of Funds
Personnel remuneration	Salary to 12 officers on permanent and pensionable terms	Month ly	12 officers on permanent and pensionable terms	No.	12	976,060	10,246,070	2110101	Equita ble share
	Employers Contribution to staff pension scheme 12 officers on permanent and pensionable terms	Month ly	12 officers on permanent and pensionable terms	No.	12	122,220	1,466,650	2110103	Equita ble share
Communication Supplies and Services	Airtime a	Month ly	Assitant Director Accounting services	Ksh.	1	3,000	36,000	2210201	Equita ble share
	Airtime	Month ly	Finance officer,Procur ement officer,3 human resource personel and ICT	Ksh.	6	2,500	180,000	2210201	Equita ble share

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Airtime	Monthly	Admin assistant,2 clerical officers and driver	Ksh.	4	1,000	48,000	2210201	Equitable share
	Office bundles	Monthly	Office bundles	Ksh.	12	98,810	117,714	2210201	Equitable share
	Courier and postal services	Monthly	Payment of courier and postage bills for approximanumber Payment of postal services2489 code 50200 at Bungoma posta, G4S and other courier services	Ksh.	12	1,826	21,911	2210201	Equitable share
Construction of office block	Payment for ongoing construction office administration block	July	Payment for ongoing construction office administration block	No	1	16,018,306	16,018,306	3110504	Equitable share

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Activity	Activity Description	Timel ine	Item	Unit of measure ment	No. of Units/Quant ity	Unit Cost/rate(Kshs)	Total Amount estimat es (Kshs)	Respons ible Entity-code	Source of Funds
Budgeting	Facilitation to prepare ADP and CBROP	July	Board members	No	2(10days	4,900	98,000	2210802	Equita ble share
		July	Board secretariat		4(10days	3,920	156,800	2210802	
	Facilitation for Preparation of MTEF	July	Board members	No	2(10days	4,900	98,000	2210802	Equita ble share
		July	Board secretariat	No	4(10days	3,920	156,800	2210802	
	Facilitation to prepare annual plans, itemized and PBB, cash flows and work plan	Jan	Boaerd members	NO	2(10days	4,900	98,000	2210802	Equita ble share
		Jan	secretariat	No	4(10days	3,920	156,800	2210802	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
Foreign travel cost (airline, bus, Railway, mileage allowance, etc)	Foreign travel cost (airline, bus, Railway, mileage allowance, etc)			No	0	0	0	2210401	
	Foreign Daily Subsistence Allowance			No	0	0	0	2210403	
Advertising, Awareness and publicity campaign	Notices on Recruitment and Interviews for 13 quarter pages			size	5	187,000	1,072,354	2210504	Equitable share
Board meetings and conferences	Facilitation to 7 board members, for 6 days for preparation of annual report	Dec	Board members	No	7x6	16,800	705,600	2210802	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	facilitation to 12 board secretariat ,for 6days for preperation of annual report	Dec	Board secretariat	No	11x6	14,000	924,000	2210802	Equitable share
	provision of catering services to 7 board members, 12 board secretariat, for 6days	Dec	Board members and secretariat	pax	19x 6	2,500	285,000	2210801	
	facilitation to 7 board members,for 8days to attend annual consultative forum for board members in Mombasa	Oct	Board members	No	7x8days	16,800	940,800	2210802	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Acquisition of return Air tickets for 7 Board members to and from mombasa	Oct	Board members	no	7x2	40,000	560,000	2210301	
	tax hire for 7 board members to and from airport and localtravels in mombasa	Oct	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	facilitation to chair of the board to attend 2committee meeting for 3 days at COG Nairobi	Sep, April	Board member	No	2x3	16,800	100,800	2210802	
	Acquisition of return Air tickets for 1 Board member to and from	Sep, April	Board members	no	1x2	40,000	80,000	2210301	

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Activity	Activity Description	Timel ine	Item	Unit of measure ment	No. of Units/Quant ity	Unit Cost/rate(Kshs)	Total Amount estimat es (Kshs)	Respons ible Entity- code	Source of Funds
	mombasa								
	tax hire for 1 board members to and from airport and localtravels in mombasa	Sep, April	1Board Members	No	1x 8days	3,000	32,000	2210301	
	facilitation to chair of the board to attend 2 committee meeting for 5 days at cbsb national consultative forum	Dec, Feb	Board member	No	2x5	16,800	168,000	2210802	
	Acquisition of return Air tickets for 7 Board members to and from mombasa	Dec, Feb	Board members	no	7	40,000	280,000	2210301	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	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 localtravels in mombasa	Dec, Feb	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	facilitation to secretary of the board to attend 3 committee meeting for 4 days at COG Nairobi	Quarterly	Board member	No	3x4	16,800	201,600	2210802	
	Acquisition of return Air tickets for 1 Board members to and from mombasa	Quarterly	Board members	no	3x2	40,000	240,000	2210301	
	tax hire for 1board members to and from airport and localtravels	Quarterly	Board Members	No	3x 4days	3,000	36,000	2210301	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	in mombasa								
	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	67,200	2210802	
	Acquisition of return Air tickets for 1 Board members to and from mombasa	Dec, Feb	Board members	no	2x2	40,000	416,531	2210301	
	tax hire for 1board members to and from airport and localtravels in mombasa	Dec, Feb	Board Members	No	2x 4days	3,000	36,000	2210301	
Office and General Supplies and	Procurement of assorted general	1 st quarter	spring files plastic(assorted)	dozens	800	200	160,000	2211101	Equitable share

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
Services	office supplies	1 st quarter	Ordinary bic biro pens red, blue, black	pkts	50	500	25,000	2211101	Equitable share
		1 st quarter	ink stamp	pcs	5	150	810	2211101	Equitable share
		1 st quarter	A4 envelopes(khaki)	dozens	25	200	5,000	2211101	Equitable share
		1 st quarter	A6 envelopes	dozens	40	100	4,000	2211101	Equitable share
		1 st quarter	A3 envelopes	boxes	2	7,000	14,000	2211101	Equitable share
		1 st quarter	counter books-4quire	pcs	25	500	125,000	2211101	Equitable share
		1 st quarter	counter books-2quire	pcs	50	200	10,000	2211101	Equitable share
		1 st quarter	Counter Books-3 quire	pcs	50	300	15,000	2211101	Equitable share
		1 st quarter	Counter Books-1 quire	pcs	50	120	6,000	2211101	Equitable share
		1 st quarter	Print glue	pcs	12	200	2,400	2211101	Equitable

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		r							share
		1 st quarter	Binding tape and covers(blue and green)	pcs	10	900	9,000	2211101	Equitable share
		1 st quarter	Felt pens (assorted)	pkts	20	500	10,000	2211101	Equitable share
		1 st quarter	Conqueror papers(sky blue)	boxes	5	5,000	25,000	2211101	Equitable share
		1 st quarter	A4 photocopying papers	boxes	80	4,500	360,000	2211101	Equitable share
		1 st quarter	Yellow stickers(medium and large size)	dozens	5	540	2,700	2211101	Equitable share
		1 st quarter	Paper clips small size	pkts	10	45	450	2211101	Equitable share
		1 st quarter	Carbon papers A4	pkts	5	800	4,000	2211101	Equitable share
		1 st quarter	Carbon papers A5	pkts	2	500	1,000	2211101	Equitable share
		1 st	8305(kyocera	set	5	30,000	150,000	2211101	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		quarter	Tonner						
		1 st quarter	Tonner(laserjet 600m601)no.90A	pcs	6	18,000	108,000	2211101	Equitable share
		1 st quarter	Tonner NO 83 A	pcs	6	12,000	72,000	2211101	Equitable share
		1 st quarter	Kyocera tonner TK6115Black	pcs	7	8,000	56,000	2211101	
		1 st quarter	Drum rollers (kyocera8305)	pcs	4	65,000	260,000	2211101	Equitable share
		1 st quarter	Drum roller (Hp laserjet 600)	pcs	1	45,000	45,000	2211101	Equitable share
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	Equitable share
		1 st quarter	cleaning table towels	pcs	18	500	9,000		Equitable share
		1 st quarter	detergents	pcs	60	1,000	60,000		Equitable share
		1 st quarter	cobweb brushes	pcs	2	800	1,600		Equitable share

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		1 st quarter	cleaning gloves	pcs	50	215	10,750		Equitable share
		1 st quarter	moppers	pcs	5	500	2,500		Equitable share
		1 st quarter	mouth masks	dozens	50	600	3,000		Equitable share
		1 st quarter	dust pins (medium)	pcs	9	250	2,215		Equitable share
		1 st quarter	cleaning buckets	pcs	20	100	2,000		Equitable share
		1 st quarter	cleaning overall	pcs	5	2500	12,500		Equitable share
		1 st quarter	Disinfectants 5 litres	litres	5	5,000	25,000		Equitable share
		1 st quarter	Insecticide-Doom Large Odourless	pcs	28	500	14,000		Equitable share
		1 st quarter	Methylated Spirit	litres	5	500	2,500		Equitable share
		1 st quarter	Cotton Wool -500mls	mls	4	200	800		Equitable

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		r							share
		1 st quarter	Air Freshener	pcs	20	400	8,000		Equitable share
		1 st quarter	Cleaning detergents	Bottles	60	1,000	60,000		Equitable share
		1 st quarter	Tissue paper-10's	Bale	16	1,500	27,000		Equitable share
		1 st quarter							
Transport logistics and insurance	Fuel Oil and Lubricants		Refined fuel, oil and lubricants	litres	7,565	200	1,513,043	2211201	Equitable share
	Insurance costs for purchased vehicle		Motor vehicle insurance for the vehicle to be purchased	NO	1	420,000	420,000	2211016	Equitable share
	To procure Toyota Hilux Double Cub Vehicle	3 rd Quarter		No	0	0	0	3110701	Equitable share
Contracted professional services	Contract a professional firm to	3 rd Quarter	Professional Firm	Contract	1	1,500,000	1,500,000	2211310	Equitable share

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	develop policies on human resource management and development								
Purchase of Office Furniture and General Equipment	Purchase of steel Cabinet's	3 rd Quarter	Steel Cabinet's	No	1	46,000	46,000	3111002	Equitable share
	Purchase of Executive Office Tables	3 rd Quarter	Executive Office Tables	No	4	40,000	160,000	3111002	
	Purchase of Executive Chairs	3 rd Quarter	Executive Chairs	No.	4	45,000	180,000	3111002	
	Purchase Of low table Chairs	3 rd Quarter	Low table Chairs	No	3	30,000	90,000	3111002	
	Purchase of high table chairs	3 rd Quarter	High table chairs	No	2	40,000	80,000	3111002	
Purchase of Computers, software and networks	purchase of HP Core 17 laptops	3 rd Quarter	HP Core 17 laptops	pcs	2	120,800	241,600	3111001	Equitable share
	Purchase of office	3 rd Quart	printer – Kyocera	pcs	1	509,800	509,800		

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	printer – Kyocera ecosys-m 4125idn	er	ecosys-m 4125idn						
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of Motor vehicles	3 rd Quarter	Motor Vehicle	Contract	1	580,630	574,011	2220101	Equitable share
Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for efficiency	3 rd Quarter		NO			0	2220202	Equitable share
Maintenance of computers, software and networks	Routine repairs and Maintenance of office computers and software	3 rd Quarter	Computers and Software	NO	1	262,603	262,603	2220210	Equitable share
Purchase of other office equipment	Purchase and fabrication			NO				3111009	Equitable share

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	of one container to be used as store.								
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 ESAMI training on HRM matters	jan	7 Board members	No	4days x 7	16,800	709,078	2210710	Equitable share
	Tuition fees for seven board members attending ESAMI training on HRM matters	Jan	7 Board members	No	7	70,000	490,000	2210711	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Air ticket for 7 Board members to Mombasa	jan	7 Board members	no	7	40,000	780,000	2210301	
	tax hire for 7 board members to and from airport and localtravels in mombasa	Jan	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	provision of DSA to 4 board secretariat attending ESAMI training on HRM matters	jan	4 Board secretariat	No	4days x 4	11,200	179,200	2210710	
	Tuition fees for 4 board secretariat attending ESAMI training on HRM matters	Jan	4 HR Secretariat	No	4	70,000	280,000	2210711	

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Activity	Activity Description	Timel ine	Item	Unit of measure ment	No. of Units/Quant ity	Unit Cost/rate(Kshs)	Total Amount estimat es (Kshs)	Respons ible Entity-code	Source of Funds
	Road transport	jan	4 HR Secretariat	No	4	10,000	40,000	2210301	
	Daily substance allowances to 4 board secretariat attending proficiency training at ksg	Jan	4 Board secretariat	No	2days x4	6,300	50,400	2210710	Equita ble share
	Tuition fee to 4 board secretariat attending proficiency training at ksg	Jan	4 Board secretariat	No	4	70,000	280,000	2210711	Equita ble share
	Road transport	jan	4 HR Secretariat	No	4	10,000	40,000	2210301	
	DSA for 3 HR personel on minute and report writing	Mar	3HR Secretariat	No	4days x3	11,200	134,400	2210711	Equita ble share
	Tuition fees for 3 HR personel on	Mar	3HR Secretariat	No	3	70,000	210,000	2210711	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	minute and report writing								
	Road transport	jan	3 HR Secretariat	No	3	10,000	30,000	2210301	
	Tuition fee to 2 secretariat to attend SLDP training KSG.	Jul	2 Secretariat	No	2	120,000	240,000	2210711	
	DSA to 2 secretariat to attend SLDP training KSG.	Jul	2 Secretariat	No	4days x 2	11,200	89,600		
	Road transport	jan	2HR Secretariat	No	2	10,000	20,000	2210301	
	DSA to 3 secretariat attending Senior Management course KSG	Jan	3 Secretariat	No	4 days 3	11,200	134,400	2210710	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Tuition fee to 3 secretariat attending Senior Management course KSG	Jan	3 Secretariat	No	3	120,000	360,000	2210711	
	Road transport	jan	3 HR Secretariat	No	3	10,000	30,000	2210301	
	DSA to 2 ICPAK members attending training in Mombasa	Jan	2 members	No	4day 2	11,200	89,600	2210710	
	Road transport	jan	2 HR Secretariat	No	2	10,000	20,000	2210301	
	Tuition fee to 2 ICPAK members attending training in Mombasa	Jan	2 members	No	2	70,000	140,000	2210711	
	Air ticket for 2 Board members to Mombasa	jan	7 Board members	no	2	40,000	580,000	2210301	

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Activity	Activity Description	Timel ine	Item	Unit of measurement	No. of Units/Quant ity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Respons ible Entity-code	Source of Funds
	tax hire for 2 board members to and from airport and localtravels in mombasa	Dec, Feb	7 Board Members	No	2x 4days	3,000	236,000	2210301	
Recruitmen t	facilitation for board members while carryout data capture and shortlisting after submission of application letters	Quart erly	DSA to 7 Board members	No	7(2dayx3activ ity)	16,800	705,600	2210303	Equita ble share
	facilitation for board secretariat while carryout data capture and sortlistig after	Quart erly	DSA to 12 secretariat	No	12(2dayx3acti vities)	11,200	806,400	2210303	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	submission of application letters								
	provision of catering services to 7 board members, ,12board secretariat, for 5 days, 3 activities of data capturing and shortlisting	Quarterly	Board members and secretariat	pax	19x5x3	2,500	712,500	2210801	
	facilitation for board members while carryout interviews	Quarterly	DSA to Board members	No	7(day x 3activities)	4,900	294,000	2210303	
	facilitation for board secretariat while carryout interview	Quarterly	DSA to Board secretariat		6(5day x 3activities)	3,920	352,800	2210303	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	provision of catering services to 7 board members, 12 board secretariat, 4 experts for 4 days, 3 activities of interviews	Quarterly	Board members and secretariat	pax	23x4x3	2,500	690,000	2210801	
	facilitation to board members for report writing and selection after interview	Quarterly	DSA to Board members	No	7(2day x 3activities)	16,800	705,600	2210303	Equitable share
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	12(2day x 3activities)	11,200	826,704	2210303	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	provision of catering services to 7 board members, 12 board secretariat, for 2days 3 activities	Quarterly	Board members and secretariat	pax	19x2x3	2,500	587,909	2210801	
	provision of DSA board members working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	Quarterly	Board Members	No	5days x 7	16800	588,000	2210802	Equitable share
	provision of DSA board secretariat working on confirmation, promotions,	Quarterly	Board secretariat	No	5days x 6	11,200	366,000	2210802	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	re-designations, discipline cases as forwarded by CHRC								
	provision of catering services to 7 board members, 6board secretariat, for 5days	Quarterly	Board members and secretariat	pax	13x 5 days	2,500	482,800	2210801	
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 admistratio n of public officers code of conduct	3 rd Quarter	County Staff	No	570	2,000	1,140,330	2210309	Equitable share
	facilitation to board members to	3 rd Quarter	Board members	No	7(6days)	4,900	205,800	2210309	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	carryout Sensitization and administration of public officers code of conduct								
	facilitation to board Secretariat to carryout Sensitization and administration of public officers code of conduct	3 rd Quarter	Board Secretariat	No	11(6days)	3,920	258,720	2210309	
	Facilitation to experts to carryout Sensitization and administration of public officers code of conduct	3 rd Quarter	Experts	No	6(6days)	10,500	378,000	2210309	
	provision of outside catering	Jan	Board members and secretariat	pax	570	1,200	684,000	2210801	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	services to 570 staff during signing of code of conduct								
	Carryout audits and evaluations on compliance to National Values in compliance with Articles 10 and 232 of the Constitution.	3 rd Quarter	County Staff	No	570	2,000	1,140,330	2210309	
	facilitation to board members to carryout, audits and evaluations on compliance to National	3 rd Quarter	Board members	No	7(6days)	4,900	205,800	2210309	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Values in compliance with Articles 10 and 232 of the Constitution								
	facilitation to board secretariat to carryout, audits and evaluations on compliance to National Values in compliance with Articles 10 and 232 of the Constitution	3 rd Quarter	Board Secretariat	No.	11(6days)	3,920	258,720	2210309	
	facilitation to experts on sensitization	3 rd Quarter	Experts	No	6(6days)	10,500	378,000	2210309	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	n, audits and evaluations on compliance to National Values in compliance with Articles 10 and 232 of the Constitution								
	provision of catering services to 570 staff on sensitization on national values and principles	3 rd Quarter	County Staff	pax	570	1,200	684,000	2210801	
Membership fees, dues and subscription to professional	Payment of annual subscriptions to; CPSBCF kshs	1 st Quarter	Membership fees, dues and subscription to professional	NO	8		678,400	2211306	Equitable share

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
l and trade bodies	600,000, ICPSK, ICPAK IHRM, KISM, CSK at kshs.13, 200, kshs.12, 600 and kshs. 10,000, Kshs 4,000, Kshs 6,000 per member respectively		and trade bodies						
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	Legal Dues/fees, Arbitration and compensation payment	Contract	1		1,798,000	2211308	Equitable share
	TOTAL						46,910,		

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	RECCURENT						124		
	TOTAL DEVELOPMENT						16,018,306		

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of office block	21,433,032
2.	Project supervision	0
	Total	21,433,032

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 Rationale Funding

The County Assembly has had the following programmes; Legislation, Oversight and Representation, and General administration, planning and support services

The County Assembly of Bungoma during financial year 2022/23 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 2022/2023 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 2022/2023 include the Team-Mate Audit System 100% installed and Hansard system was 100% installed.

However, during the financial year 2022/2023, 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: -

- Communications Policy
- ICT Policy
- Procurement Policy Manual
- ICT Manual
- Hansard Production Guide
- Handbook on operations of the County Assembly of Bungoma
- Performance Management Framework/Tools
- Human Resource Policies and Procedures Manual of the County Assembly, 2023
- Administration and Management Procedures Manual
- Records Management Policy
- Research Policy
- Research Operational Manual
- County Assembly Service Charter
- 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.

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

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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 2024/25 – 2026-27 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
- Enhancing management periodic evaluation on emerging policy & Development on public finance management, institutional capacity and service delivery
- Infrastructure improvement
- Enhancing usage of ICT
- 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. 1,273,147,000 in FY 2024/25 to support implementation of its programmes.

Part D: Strategic Objectives

Programme	Objective
1) Legislation, Oversight and Representation services	<p>To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity.</p> <p>To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees through tracking and monitoring of budget implementation and oversee the development of various county sectors. To enable County assembly vet and approve appointed public officers</p> <p>To act as a linkage between the county assembly and the electorate on public service delivery by enhancing the capacity of members to play effective representation and outreach roles and entrench public participation in governance.</p>
2) General Administration and Support	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the

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Programme	Objective
services	members, staff and the public. 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 2022/23 - 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	5	2	8	10	10	10
		Bills regularized / amended	Number of bill regularized	5	2	8	10	10	10
		Policies enacted	Number of policies considered and approved	5	3	15	15	10	10
		Finance Bills Analyzed	Number of finance Bills analyzed	2	1	1	1	1	1
		County budgets considered and approved	Number of county budgets considered and approved	7	7	7	6	5	5
		Petitions considered	Number of petitions considered	5	3	4	6	6	6
		Hansard system serviced	Number of Hansard system serviced	1	0	1	1	1	1
		Audio Editing software purchased	Number of Audio software purchased	0	0	0	1	0	0
SP 1.2 Oversight services	County Assembly	County Appointments Approved	Number of County appointments approved	14	7		9	0	0
		Committee Fact findings	Number of Committee fact finding	15	10	20	21	21	21
		Legislation	Number of	5	3	5	15	5	5

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		research and policy support	legislative research and policy support developed						
		OAG reports scrutinized	Number of reports acted upon by relevant committees and reports tabled	13	13	13	13	13	13
		COB quarterly Budget implementation report	Number of reports acted upon by relevant committees and reports tabled	4	4	4	4	4	4
		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	6	3	6	8	0	0
		Public participation fora held	Number of public participation fora held	10	7	10	12	0	0
		Bunge mashinani events conducted	Number of Bunge mashinani events conducted	1	0	2	2	0	0
Programme 2: General Administration, Planning and Support Services									
Outcome: - increased efficiency and improved service delivery									

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	124	132	132	132
			Number of ward staff trained	135	135	135	140	140	140
			Number of HRM policies formulated and reviewed	17	17	15	4	8	8
			Number of County Assembly members offered with mortgages and car loans	62	61	2	0	0	0
			Number of County Assembly staff offered with mortgages and car loans	24	0	17	28	18	10

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Car reimbursement for MCAs	31	8	54	0	0	0
			Number of County Assembly members trained	63	63	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	0	4	4	4
SP 2.2 ICT and Public Communication Services	County Assembly	Improved ICT and Public communication Services	Number of ICT systems installed	2	0	3	1	0	0
			Number of Hansard production systems automated	0	0	0	1	0	0
			Number of attendance register and electronic voting	0	0	0	2	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			system installed						
		Leverage on ICT in all processes and operations of the service	Digitize the management of CASB Records	0	0	0	1	0	0
		Automate processes using ICT	Acquire install train and implement a stores management system	0	0	0	1	0	0
			Number of integrated records management system installed	0	0	0	1	0	0
			Upgrade risk based team mate Audit Management System	1	0	1	1	0	0
			Fleet Management System	0	0	0	0	1	0
			Live streaming of Chamber / Committee proceedings	0	0	0	0	1	0
SP 2.3 Management periodic evaluation on emerging policy & Development	County Assembly	Enhanced public financial management	Number of internal audit reports generated	5	4	5	6	4	4
			Number of Audit Committee reports formulated	10	8	10	10	10	10
			Number of Audit Management System established	1	0	1	0	0	0
			Number of Audit	2	2	3	1	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			policies formulated						
			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	0	0	0	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	0	1	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 formulated	5	5	5	5	5	5

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of COB monthly expenditure reports	12	12	12	12	12	12
			Number of Monitoring and evaluation / Budget tracking reports prepared	0	0	0	1	1	1
			Number of Budget Implementation reports prepared	4	4	4	4	4	4
			Number of Resource mobilization policy developed and reviewed	1	1	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	15	15	12	5	0	0
			Number of Departmental manuals reviewed	0	0	0	7	0	12
			Number of Sessional Reports developed	2	2	2	2	1	1

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of Annual CASB Report developed	1	1	1	1	1	1
			Number of Monitoring and Evaluation report	4	4	4	4		
	County Assembly	Improved Working conditions and enhanced safety measures	Number of Disaster Risk Management Policy developed	0	0	1	1	0	0
			Number of Occupational health and safety policy formulated	0	0	1	2	0	0
			Number of CCTV systems installed and maintained	0	1	15	40	0	0
			Number of website maintained	1	1	1	1	1	1
			Number of office bunker procured	1	0	0	0	1	0
			Number of Carport installed and a bus shade constructed	0	0	1	0	0	0
			Number of solar systems installed	0	0	0	0	1	0
			Number of renovated gates	0	0	0	1	0	0
			Number of communication gadgets procured	10	10	10	10	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of chambers refurbished	1	0	0	0	0	0
			% of construction of the New chambers completed	0	0	10	50	40	0
			Number of waiting bays constructed	1	0	1	0	0	0
			Number of Media Centers established	0	0	0	1	0	0
			No. of Speaker's official residence completed	1	0	1	0	0	0
S.P 2.5 Workplace Efficiency and Productivity	County Assembly	Improved workplace efficiency and productivity	% of members provided with office space	100	50	100	100	100	100
			Number of Records retention and disposal schedules developed	0	0	0	0	63	63
			Number of approved budgets for utilities and supplies	1	1	1	1	0	0
			Number of Customer Satisfaction Surveys conducted	0	0	0	0	1	1

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Part F: Summary of Expenditure by Programme and Sub-Programme 2022/23 -2026/27 (Kshs.)

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
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	9,294,406	7,529,936	13,286,000	111,345,408	116,912,678	122,758,312
SP 1.2 Oversight services	36,343,602	36,171,339	136,660,359	30,192,741	31,702,378	33,287,497
SP 1.3 Representation services	225,782,026	249,843,816	81,027,610	5,910,000	6,205,500	6,515,775
Total Expenditure of Programme 1	271,420,034	293,545,091	230,973,969	147,448,149	154,820,556	162,561,584
Programme 2: General Administration, Planning and Support Services						
Outcome: - increased efficiency and improved service delivery						
SP 2.1 Human resource management and development	753,517,934	695,911,415	689,530,375	667,616,228	700,997,039	736,046,891
SP 2.2 ICT and Public Communication Services	3,550,418	3,550,418	2,000,000	6,450,000	6,772,500	7,111,125
SP 2.3 Management periodic evaluation on emerging policy & Development	76,485,200	127,601,137	112,643,129	83,316,186	87,481,995	91,856,095
SP.2.4 Infrastructural development	100,533,361	62,451,512	136,737,650	213,153,000	154,975,910	62,724,706
S.P 2.5 Workplace Efficiency and Productivity	88,846,632	73,207,836	97,090,758	155,163,438	162,921,610	171,067,691
Total Expenditure of Programme 2	1,022,933,545	962,722,318	1,038,001,912	1,125,698,852	1,113,149,055	1,068,806,507
Total Expenditure of Vote 4919	1,294,353,579	1,256,267,409	1,268,975,881	1,273,147,001	1,267,969,611	1,231,368,091

Part G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
	Current Expenditure						
21	CONTRIBUTION to Employees	58,455,450	585,800,505	515,121,841	505,511,148	550,040,055.40	551,118,901.11
22	USE OF GOODS and Services	42,941,115	401,411,495	502,500,029	485,090,109	501,814,011.45	555,208,411.52
24	Interest				20,500,000	21,525,000.00	22,001,250.00
25	Subsidies						
26	Transfers Govt Agencies	221,000,000	281,210,199				
27	Benefits	20,259,150	20,210,159	59,184,551	55,250,015	54,912,515.15	50,058,141.54
28	Expenses						
31	NON-Financial Assets	58,958,081	58,190,050	14,500,050	50,529,008	51,845,521.15	55,451,191.84
32	Financial Assets						
	Expenditure						
21	CONTRIBUTION to Employees						
22	USE OF GOODS and Services						
24	Interest						
25	Subsidies						
26	Transfers Govt Agencies						
27	Benefits						
28	Expenses						
31	NON-Financial Assets	100,195,185	88,111,550	150,151,050	200,000,000	121,490,200.00	55,804,115.50

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02	Financial Assets						
	Expenditure of Vote 4919	1,294,333,319	1,238,281,409	1,268,913,881	1,213,147,000	1,234,294,810.33	1,217,009,341.37

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimate 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Programme 1: Legislation, Oversight and Representation							
Code	Expenditure						
	22 USE OF GOODS and services	220,137	282,264	73,969	170,149	43,558	07,824
	31 Non-financial Assets				1,000	1,000	1,730
Sub Programme 1.1: Legislative services							
Code	Expenditure						
	22 USE OF GOODS and services	0,000	4,030	6,000	109,408	37,688	04,566
	31 Non-financial Assets				1,000	1,000	1,730
Sub Programme 1.2: Oversight Services							
Code	Expenditure						
	22 USE OF GOODS and services	42,402	47,839	60,399	00,174	2,378	7,497
Sub Programme 1.3: Representation Services							
Code	Expenditure						
	22 USE OF GOODS and services	170,735	170,993	7,610	0,000	0,000	0,773
Programme 2: General Administration, Planning and Support Services							
Code	Expenditure						
	21 Compensation to Employees	400,430	01,381	85,89	00,748	48,63	78,96
	22 USE OF GOODS and services	219,080	23,404	98,03	02,911	89,37	42,82
	24 Interest				20,000	6,000	9,000
	20 TRANSFERS Govt. Agencies	227,000	26,000	0,000			
	27 Social Benefits	27,046	20,759	4,331	00,415	2,516	8,142
	31 Non-financial Assets	40,081	40,288	6,030	20,068	3,630	9,933
	Expenditure						
	31 Non-financial Assets	100,183	00,336	3,930	200,000	90,26	4,774
Sub Programme 2.1: Human resource management and development							
Code	Expenditure						
	21 Compensation to Employees	400,430	01,381	85,89	00,748	48,63	78,96
	22 USE OF GOODS and services	19,070	04,978	8,203	120,485	37,88	09,73
	20 TRANSFERS Govt. Agencies	227,000	26,000	0,000			
	27 Social Benefits	27,046	20,759	4,331	00,415	2,516	8,142
Sub Programme 2.2: ICT and Public Communication Services							
Code	Expenditure						
	22 USE OF GOODS and services			1,000	0,000	0,000	0,730
	31 Non-financial Assets				2,000	0,000	0,375
Sub Programme 2.3: Management periodic evaluation on emerging policy & Development							
Code	Expenditure						
	22 USE OF GOODS and services	40,400	00,403	1,250	00,186	1,993	6,093
Sub Programme 2.4: Infrastructural development							
Code	Expenditure						

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22	Cost of Services and Services				1,1500	1,650	1,483
31	Non-Financial Assets				12,000	0,000	0,000
	Expenditure						
31	Non-Financial Assets	100,183	00,336	3,930	200,000	90,26	4,708
Sub Programme 2.3: Workplace Efficiency and Productivity							
22	Cost of Services and Services	74,610	19,023	3,710	117,370	68,58	47,01
24	Interest				25,000	0,000	0,000
31	Non-Financial Assets	40,081	45,268	7,511	15,068	3,022	1,673

Part I: Summary of Human Resource Requirements								
Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
21	General Admin. & Management-Permanent and Pensionable	Clerk	1	1	1	1	1	1
		Deputy Clerk Administration	1	1	1	1	1	1
		Deputy Clerk Legislative	1	1	1	1	1	1
		Principal HRM Officer	1	1	1	1	1	1
		Senior Human Resource Officer	1	1	1	1	1	1
		Human Resource Officers I	4	4	4	4	4	4
		Administrative Officers I	2	2	2	2	2	2
		Drivers	5	5	5	5	5	5
		Drivers	3	3	3	4	4	4
		Records Management Officer III	2	2	2	2	2	2
		Records Mgt Officer IV	1	1	1	1	1	1
		works Officer	1	1	1	1	1	1
		Plumber	1	1	1	1	1	1
		Electrician	1	1	1	1	1	1
		Executive Secretary	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Personal Secretary	1	1	1	1	1	1
		Office Administrative Assistant III	1	1	1	1	1	1

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	Office Attendance III	1	1	1	1	1	1
	Senior Receptionist	1	1	1	1	1	1
	Office Attendant	1	1	1	1	1	1
	Receptionist	1	1	1	1	1	1
	Hansard Editor	1	1	1	1	1	1
	Assistant Hansard Editor	1	1	1	1	1	1
	Hansard Reporter I	3	3	3	3	3	3
	Hansard Reporter III	2	2	2	2	2	2
	Hansard Technician II	1	1	1	1	1	1
	Hansard Technician III	1	1	1	1	1	1
	Principal Legal Counsel	1	1	1	1	1	1
	Legal Counsel I	2	2	2	2	2	2
	Legal Clerk I	1	1	1	1	1	1
	Legal Clerk II	2	2	2	2	2	2
	Principal Fiscal Analyst	1	1	1	1	1	1
	Senior Fiscal Analyst	1	0	1	1	1	1
	Fiscal Analyst II	2	2	2	2	2	2
	Principal Internal Auditor	1	1	1	1	1	1
	Senior Internal Auditor	1	1	1	1	1	1
	Internal Auditor I	1	1	1	1	1	1
	Chief Serjeant at arms	1	1	1	1	1	1
	Senior Serjeant At Arms	1	1	1	1	1	1
	Serjeant At Arms I	1	1	1	1	1	1
	Serjeant At Arms III	3	3	3	3	3	3
	S.A.A. Assistant Commissioner	2	2	2	2	2	2
	Principal Clerk Ass.(Committees)	1	1	1	1	1	1
	Senior Clerk Asst	1	1	1	1	1	1
	Clerk Assistant I	3	2	3	3	3	3
	Clerk Assistant II	2	2	2	2	2	2
	Clerk Assistant III	2	2	2	2	2	2
	Principal Clerk Ass.(Legislative)	1	1	1	1	1	1
	Senior Clerk Asst	1	1	1	1	1	1
	Clerk Assistant I	2	2	2	2	2	2
	Clerk Assistant II	3	3	3	3	3	3
	Clerk Assistant III	2	2	2	2	2	2
	Principal Finance Officer	1	1	1	1	1	1
	Senior Accounts Controller	1	1	1	1	1	1
	Senior accountant	1	1	1	1	1	1
	Accountant I	1	1	1	1	1	1

		Accountant II	4	4	4	4	4	4
		Accountant III	3	3	3	3	3	3
		Finance Officer I	1	1	1	1	1	1
		Finance Officer III	1	1	1	1	1	1
		Accounts Assistant	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	0	1	1	1	1
		Supply Chain Management Officer I	1	1	1	1	1	1
		Supply Chain Management Officer II	4	4	4	4	4	4
		Supply Chain Management Assistant	3	3	3	3	3	3
		Senior research Officer	1	1	1	1	1	1
		Research Officer I	3	3	3	3	3	3
		Research Officer II	2	2	2	2	2	2
		Research Officer III	1	1	1	1	1	1
		Librarian II	1	1	1	1	1	1
		Librarian Assistant	1	1	1	1	1	1
		Senior ICT Officer	1	1	1	1	1	1
		ICT Officer I	2	2	2	2	2	2
		ICT Officer II	1	1	1	1	1	1
		ICT Officer III	2	2	2	2	2	2
		Public Communication Officer I	2	2	2	2	2	2
		Public Communication Officer III	1	1	1	1	1	1
		Sub total	129	125	129	130	130	130
	General Admin. & Management -Members of County Assembly	Speaker	1	1	1	1	1	1
		Deputy Speaker	1	1	1	1	1	1
		Leader of Majority and Minority	2	2	2	2	2	2

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		MCAS	59	59	59	59	59	59
		Sub total	63	63	63	63	63	63
	General Admin. & Management-Board Members	External Board Members	2	2				
		Sub total	2	2	2	2	2	2
	General Admin. & Management-Speakers Partisan	Personal Assistant	1	1	1	1	1	1
		Personal Secretary	1	1	1	1	1	1
		Personal driver	1	1	1	1	1	1
		Cook	1	1	1	1	1	1
		Crier	1	1	1	1	1	1
		Gardener	1	1	1	1	1	1
		Body guard	1	1	1	1	1	1
		Sub total	7	7	7	7	7	7
	General Admin. & Management- Ward Office	Office Manager	62	45	62	62	62	62
		Office Assistant	62	45	45	45	62	62
		Office Security	62	45	45	45	62	62
		Sub total	186	135	152	152	186	186
	General Admin. & Management-Casual	Supervisor	1	1	1	1	1	1
		workers	13	13	13	13	13	13
		Sub total	14	14	14	14	14	14
Total Funded Positions			401	346	367	368	402	402

Table 1A: FY 2023/24 AND MEDIUM - TERM SALARIES AND ALLOWANCES BASELINE / REQUIREMENTS

24/25																	25																
S/N O.	Design.	J/ G	Description	Head count	Basic salary	House allowance	Transport allowance	Hardship allowance	Other allowance	Total gross salaries per annum	Head count	Basic salary	House allowance	Transport allowance	Hardship allowance	Other allowance	Total gross salaries per annum																
1	Clerk	1	Office post	1	1,0280	02700	27000		70,00	2,280	1	2,080	7200	27000	-	1,0200	1,980																
			In-post NIP	0							-																						
			Appr recruitment	1							1																						
	Total			1	1,0280	02700	27000		70,00	2,280	1	2,080	7200	27000	-	1,0200	1,980																
2	Deputy Clerk Adm	3	Authorized post	1	1,457,160	300,000	192,000		10,000	1,959,160	1	1,708,080	30,000	192,000		10,000	1,940,080																
			In-post NIP	0							-																						
			Appr recruitment	1							1																						
	Total			1	1,457,160	300,000	192,000		10,000	1,959,160	1	1,708,080	30,000	192,000		10,000	1,940,080																
3	Depu	3	Auth	1	1,530,	300,0	192,0		10,00	2,032		17,90	30,00	192,0		10,00	18,13																

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	ty Clerk Legislative		orize d		000	00	00		0 ,000		0,500	0	00		0	2,500	
			post														
			In-post NIP														
			Appr recruitment														
	Total			1	1,000	500,00	194,00		10,00	2,000	0,500	50,00	194,00		10,00	2,500	
4	Hansard Editor	4	Autho rize d	1	1,606,440	480,000	168,000		10,000	2,264,440	1	1,708,080	480,000	168,000		10,000	2,366,080
			post	1							1						
			In-post NIP	0							-						
			Appr recruitment	1							1						
	Total			1	1,640,440	480,000	168,000		10,000	2,440,440	1	1,708,080	480,000	168,000		10,000	2,408,080
5	Princi pal Legal Coun sel	4	Autho rize d	1	1,606,440	252,000	168,000		10,000	2,036,440	1	1,708,080	252,000	168,000		10,000	2,138,080
			post	1							1						
			In-post	0							-						

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			NIP													
			Appr	1					1							
			recru													
			itme													
			nt													
	Total			1	1,440	252,00	10,00	10,00	2,440	1	1,080	252,00	10,00	10,00	2,080	
6	Prin	4	Auth	1	1,321,800	252,000	168,000	10,000	1,751,800	1	1,408,320	252,000	16,800	10,000	1,687,120	
	cipa		orize													
	l		d													
	Hu															
	ma															
	n															
	Res															
	our															
	ce															
	Office															
			post	1												
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			post													
			NIP													
			Appr	1												
			recru													
			itme													
			nt													
	Total			1	1,800	252,00	10,00	10,00	1,800		1,320	252,00	10,00	10,00	1,020	
7	Princi	4	Auth	1	1,321,800	252,000	168,000	10,000	1,751,800	1	1,480,320	252,000	168,000	-	10,000	1,910,320
	pal		orize													
	Fiscal		d													
	Anal															
	yst															
			post	1						1						
			In-	0						-						
			post													

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			NIP														
			Appr recru itme nt	1						1							
	Total			1	1,800	252,00	10,00		10,00	1,800	1	1,320	252,00	10,00	-	10,00	1,320
8	Pri nci pal Inte rnal Audit Off	4	Auth orize d	1	1,321,800	252,000	168,000		10,000	1,751,800	1	1,480,320	252,000	168,000		10,000	1,910,320
			post	1							1						
			In- post NIP	0						-							

			Appr recru itme nt	1						1					
	Total			1	1,800	252,00	10,00	10,00	1,800	1	1,320	252,00	10,00	10,00	1,320
	S.A.A		Gr post	1	1,800	252,00	10,00	10,00	1,800	1	1,320	252,00	10,00	10,00	1,320
			In- post NIP	0					-						
			Appr recru itme nt	1						1					
	Total			1	1,800	252,00	10,00	10,00	1,800	1	1,320	252,00	10,00	10,00	1,320
10	Prin cipal Cler k Asst . Com mitt ee servic es	4	Auth orize d	1	1,321,800	252,000	168,000	10,000	1,751,800	1	1,480,320	252,000	168,000	10,000	1,910,320
			post	1						1					
			In- post NIP	0					-						
			Appr recru	1						1					

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			Item													
	Total			1	1,800	252,00	168,00	10,00	1,800	1	1,320	252,00	168,00	10,00	1,320	
11	Principal Clerk Asst. Legislative services	4	Authorized	1	1,321,800	252,000	168,000	10,000	1,751,800	1	1,480,320	252,000	168,000	10,000	1,910,320	
			Post	1						1						
			In-post NIP	0												
			Apprecruitment	1						1						
	Total	4		1	1,800	252,00	168,00	10,00	1,800	1	1,320	252,00	168,00	10,00	1,320	
12	Principal Finance Office	4	Authorized	1	1,321,800	252,000	168,000	10,000	1,751,800	1	1,412,400	252,000	16,800	10,000	1,691,200	
			Post	1						1						
			In-post	0												

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			NIP														
			Appr recru itme nt	1						1							
	Total			1	1,800	252,00	144,00		10,00	1,800	1	1,400	252,00	144,00		10,00	1,920
13	Senior Hu ma n Res our ce Office	5	Auth orize d	1	1,387,800	252,000	144,000		10,000	1,793,800	1	1,480,320	252,000	168,000		10,000	1,910,320
			post	1							1						
			In- post NIP	0													
			Appr recru itme nt	1							1						
	Total			1	1,800	252,00	144,00		10,00	1,800	1	1,320	252,00	144,00		10,00	1,920
14	Senior Resea rch Office r	5	Auth orize d	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000		10,000	1,599,880
			post	1							1						
			In- post	0													

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			NIP														
			Appr recru itme nt	1						1							
	Total			1	1,800	252,00	144,00		10,00	406,00	1	1,880	252,00	10,00		10,00	1,880
15	Assi sta nt Han sar d Editor	5	Auth orize d	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	16,800		10,000	1,448,680
			post	1							1						
			In- post NIP	0													
			Appr recru itme nt	1							1						
	Total			1	1,800	252,00	144,00		10,00	406,00	1	1,880	252,00	10,00		10,00	1,880
16	Senio r Accou ntant	5	Auth orize d	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000		10,000	1,599,880
			post	1							1						
			In- post NIP	0													

			Appr recru itme nt	1						1							
	Total			1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000		10,000	1,599,880
17	Seni or Clerk Assis tant- Com mitt ee Servic es	5	Auth orize d	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000		10,000	1,599,880
			post	1							1						
			In- post NIP	0													
			Appr recru itme nt	1							1						
	Total			1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000		10,000	1,599,880
18	Seni or Clerk Assis tant- Legis lativ e	5	Auth orize d	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	16,800		10,000	1,448,680

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			post	1						1						
			In-post NIP	0												
			Appr recruitment	1						1						
	Total			1	1,800,000	252,000	144,000		10,000	406,000	1	1,880,880	252,000	168,000	10,000	1,680,880
19	Senior ICT Office	5	Authorized post	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000	10,000	1,599,880
			In-post NIP	0												
			Appr recruitment	1						1						
	Total			1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000	10,000	1,599,880
20	Senior S.A.A.	5	Authorized post	1	1,086,600	252,000	144,000		10,000	406,000	1	1,169,880	252,000	168,000	10,000	1,599,880
			In-post NIP	0												
			Appr recruitment	1						1						

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	Total		nt	1	1,600,000	252,000	144,000	10,000	406,000	1	1,880,000	252,000	10,000	1,880,000
21	Senior Internal Auditor	5	Authorized	1	1,086,600	252,000	144,000	10,000	406,000	1	1,169,880	252,000	16,800	1,448,680
			post	1						1				
			In-post NIP	0										
			Appr recruitment	1						1				
	Total			1	1,600,000	252,000	144,000	10,000	406,000	1	1,880,000	252,000	10,000	1,880,000
22	Senior Accounts Officer	5	Authorized	1	1,048,320	252,000	168,000	10,000	1,478,320	1	1,169,880	252,000	168,000	1,599,880
			post	1						1				
			In-post NIP	0										
			Appr recruitment	1						1				
	Total			1	1,048,320	252,000	168,000	10,000	1,478,320	1	1,169,880	252,000	168,000	1,599,880
23	Clerk Assistant	6	Authorized	5	4,504,320	1,152,000	480,000	30,000	6,166,320	5	4,818,960	1,152,000	480,000	6,480,960

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			d post												
			In- post NIP	1						1					
			Appr recru itme nt	5						5					
	Total			5	4,320,000	1,000,000	400,000	50,000	4,320,000	5	4,960,000	1,000,000	400,000	50,000	4,960,000
24	Hansa rd Report	6	Auth orize d post	3	2,734,200	720,000	288,000	18,000	3,760,200	3	3,120,120	648,000	288,000	18,000	4,074,120
			In- post NIP	0						0					

			Appr recru itme nt	3						3							
	Total			3	4,020	12000	20000		10,000	5,200	3	3,120	07000	20000		10,000	4,920
25	ICT Office r I	6	Auth orize d	2	1,959,480	432,000	192,000		12,000	2,595,480	2	2,152,440	432,000	192,000		12,000	2,788,440
			post	2							2						
			In- post NIP	0													
			Appr recru itme nt	2							2						
	Total			2	1,480	15400	19400		12,000	2,480	2	2,440	15400	19400		12,000	2,440
26	P.A.A	5	Auth orize d	1	1,0320	21000	90,000		0,000	1,320	1	1,040	21000	90,000		0,000	1,040
			post	1							1						
			In- post NIP	0													
			Appr recru itme nt	1							1						
	Total			1	1,0320	21000	90,000		0,000	1,320	1	1,040	21000	90,000		0,000	1,040
27	Execu tive Secre tary	6	Auth orize d	1	865,800	216,000	96,000		6,000	1,183,800	1	985,560	216,000	96,000		6,000	1,303,560
			post	1							1						

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			In- post NIP	0													
			Appr recru itme nt	1						1							
	Total			1	88,000	210,000	90,000		8,000	1,800	1	90,600	210,000	90,000		8,000	1,860
28	Hu ma n Res our ce Office	6	Auth orize d	4	3,150,480	864,000	384,000		24,000	4,422,480	4	3,540,240	864,000	384,000		24,000	4,812,240
			post	1							1						
			In- post NIP	0													
			Appr recru itme nt	4							4						
	Total			1	3,480	864,000	384,000		24,000	1,480	1	3,240	864,000	384,000		24,000	1,240
29	Publi c Com muni cati ons Offic er I	6	Auth orize d	2	1,575,240	432,000	192,000		12,000	2,211,240	2	1,782,600	432,000	192,000		12,000	2,418,600
			post	2							2						

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			In-post NIP	0													
			Appr recruitment	2						2							
	Total			2	1,240	432,00	192,00		12,00	2,240	2	1,600	432,00	192,00		12,00	2,600
30	Legal Counsel	6	Authorized	2	1,575,240	432,000	192,000		12,000	2,211,240	2	1,782,600	432,000	192,000		12,000	2,418,600
			In-post NIP	0													
			Appr recruitment	2						2							
	Total			2	1,240	432,00	192,00		12,00	2,240	2	1,600	432,00	192,00		12,00	2,600
31	Clerk	6	Authorized	1	800,00	210,00	90,00		6,000	1,800	1	900,00	210,00	90,00		6,000	1,560
			In-post NIP	0													
			Appr recruitment	1						1							
	Total			1	800,00	210,00	90,00		6,000	1,800	1	900,00	210,00	90,00		6,000	1,560
32	Records	6	Authorized	2	1,490,880	432,000	192,000		12,000	2,126,880	2	1,782,600	432,000	192,000		12,000	2,418,600

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	Management Office		d														
			post	2						1							
			In-post NIP	0						-							
			Appr recruitment	2						2							
	Total			2	1,880	754,00	194,00		12,00	2,880	2	1,600	754,00	194,00		12,00	2,600
33	Research Office	6	Authorized	3	2,200,320	648,000	288,000		18,000	3,154,320	3	2,579,640	648,000	288,000		18,000	3,533,640

			post	0													
			In-post NIP	0													
			Appr recruitment	3						3							
	Total			0	2,420	432,00	192,00		12,00	2,320	0	2,420	432,00	192,00		12,00	2,320
34	Fiscal Analyst	6	Authorized	2	1,647,240	432,00	192,00		12,00	2,283,240	2	1,971,120	432,00	192,00		12,00	2,607,120
			post	2							2						
			In-post NIP	0													
			Appr recruitment	2							2						
	Total				1,647,240	432,00	192,00		12,00	2,283,240	2	1,971,120	432,00	192,00		12,00	2,607,120
35	Accountant I	6	Authorized	1	709,440	216,00	96,00		6,000	1,027,440	1	797,040	216,00	96,00		6,000	1,115,040
			post	1							1						
			In-post NIP	0													
			Appr recruitment	1							1						

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	Total		nt	1	709,440	216,000	96,000	6,000	1,027,440	1	797,040	216,000	96,000	6,000	1,104,040
36	Supply Chain Management Officer I	6	Authorized	1	709,440	216,000	96,000	6,000	1,027,440	1	797,040	216,000	96,000	6,000	1,115,040
			post	1						1					
			In-post NIP	0											
			Appr recruitment	1						1					
	Total			1	709,440	216,000	96,000	6,000	1,027,440	1	797,040	216,000	96,000	6,000	1,104,040
37	Finance Office	6	Authorized	1	956,880	216,000	96,000	6,000	1,274,880	1	1,075,320	216,000	96,000	6,000	1,393,320
			post	1						1					
			In-post NIP	0											
			Appr recruitment	1						1					
	Total			1	956,880	216,000	96,000	6,000	1,274,880	1	1,075,320	216,000	96,000	6,000	1,393,320

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38	Intern al Audit Off	6	Auth orize d post	1	709,4 40	216,0 00	96,00 0		6,000	1,027 ,440	1	834,0 00	216,0 00	96,00 0		6,000	1,152, 000
			In- post NIP	0						-							
			Appr recru itme nt	1						1							
	Total			1	709,4 40	216,0 00	96,00		6,000	1,440	1	834,0 00	216,0 00	96,00		6,000	1,152, 000
39	Admi nistra tive	6	Auth orize d post	2	1,913, 760	432,0 00	192,0 00		12,00 0	2,549 ,760	2	2,109, 000	432,0 00	192,0 00		12,00 0	2,745, 000
			In- post NIP	0						-							
			Appr recru itme nt	2						2							
	Total			2	1,913, 760	432,0 00	192,0 00		12,00 0	2,760	2	2,109, 000	432,0 00	192,0 00		12,00 0	2,745, 000
40	Legal Clerk II	7	Auth orize d post	2	1,562, 880	432,0 00	192,0 00		12,00 0	2,198 ,880	2	1,668, 000	396,0 00	192,0 00		12,00 0	2,268, 000
			In- post NIP	0						-							
			Appr recru	2						2							

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			itme nt														
	Total			2	1,880,400	1,540,000	1,940,000		12,000	2,880,440	2	1,000,000	590,000	1,940,000		12,000	2,400,000
41	Hansard Technician II	7	Authorized	1	709,440	216,000	96,000		6,000	1,027,440	1	834,000	198,000	96,000		6,000	1,134,000
			post	1							1						
			In-post NIP	0													

			Appr recru itme nt	1						1							
	Total			1	709,440	198,000	96,000		6,000	1,440	1	834,000	198,000	96,000		6,000	1,440
42	ICT Office r II	7	Auth orize d post	1	709,440	198,000	96,000		6,000	1,440	1	834,000	198,000	96,000		6,000	1,440
			In- post NIP	0													
			Appr recru itme nt	1							1						
	Total			1	709,440	198,000	96,000		6,000	1,440	1	834,000	198,000	96,000		6,000	1,440
43	Clerk Assist ant II	7	Auth orize d post	5	3,070,000	990,000	480,000		30,000	4,570,000	5	3,300,600	990,000	480,000		30,000	4,800,600
			In- post NIP	0													
			Appr recru itme nt	5							5						

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	Total				5,000	9900	4800		50,00	4,000		5,000	9900	4800		50,00	4,000
44	Research Office	7	Authorized post	2	1,228,080	396,000	192,000		12,000	1,828,080	2	1,320,240	396,000	192,000		12,000	1,920,240
			In-post NIP	0													
			Apprecruitment	2							2						
	Total			2	1,228,080	396,000	192,000		12,000	1,828,080	2	1,320,240	396,000	192,000		12,000	1,920,240
45	Office Administrative Assistant	7	Authorized post	1	614,040	198,000	96,000		6,000	914,040	1	660,120	198,000	96,000		6,000	960,120
			In-post NIP	1													
			Apprecruitment	1							1						
	Total			1	614,040	198,000	96,000		6,000	914,040	1	660,120	198,000	96,000		6,000	960,120
46	Supply Chain	7	Authorized	4	2,518,560	792,000	384,000		24,000	3,718,560	4	2,777,400	792,000	384,000		24,000	3,977,400

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	n Mana geme nt Offic er II																
			post														
			In- post NIP	0													
			Appr recru itme nt	4					4								
	Total				2,560	792,00	384,00		24,00	3,656	2,400	792,00	384,00		24,00	3,400	
47	Accou ntant II	7	Auth orize d	4	2,456, 160	792,0 00	384,0 00		24,00 0	3,656 ,160	4	2,640, 480	792,0 00	384,0 00		24,00 0	3,840, 480
			post														
			In- post NIP	0													
			Appr recru itme nt	4					4								
	Total				2,460	792,00	384,00		24,00	3,460	4	2,480	792,00	384,00		24,00	3,480
48	Perso nal Secre tary	8	Auth orize d	1	709,4 40	198,0 00	72,00 0		6,000	985,4 40	1	762,0 00	198,0 00	72,00 0		6,000	1,038, 000

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			post	1						1							
			In-post NIP	0						-							
			Appr recruitment	1						1							
	Total			1	70,400	19,000	72,000		0,000	98,400	1	70,400	19,000	72,000		0,000	1,000
49	Serjeant At Arms	8	Authorized post	3	2,006,880	594,000	216,000		18,000	2,834,880	3	2,179,920	594,000	216,000		18,000	3,007,920
			In-post NIP	0						-							
			Appr recruitment	3						3							
	Total			3	2,880	594,000	216,000		18,000	2,880	3	2,920	594,000	216,000		18,000	3,920

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50	Office Attendant III	8	Authorized	1	709,440	198,000	72,000	6,000	985,440	1	762,000	198,000	72,000	6,000	1,038,000
			post	1						2					
			In-post NIP	0											
			Apprecruitment	1						1					
	Total			1	709,440	198,000	72,000	6,000	985,440	1	762,000	198,000	72,000	6,000	1,038,000
51	ICT Officer III	8	Authorized	2	1,076,760	396,000	144,000	12,000	1,628,760	2	1,207,920	396,000	144,000	12,000	1,759,920
			post	2						2					
			In-post NIP	0											
			Apprecruitment	2						2					
	Total			2	1,076,760	396,000	144,000	12,000	1,628,760	2	1,207,920	396,000	144,000	12,000	1,759,920
52	Finance Officer III	8	Authorized	1	538,080	198,000	72,000	6,000	814,080	1	630,000	198,000	72,000	6,000	906,000
			post	1						1					
			In-	0											

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			post NIP														
			Appr recruitment	1						1							
	Total			1	5500	1900	72,00		6,000	81480	1	63000	19000	72,000		6,000	90600
53	Librarian III	8	Authorized post	1	644,640	198,000	72,000		6,000	920,640	1	630,000	198,000	72,000		6,000	906,000
			In-post NIP	0													
			Appr recruitment	1							1						
	Total			1	64440	19800	72,00		6,000	92040	1	63000	19000	72,00		6,000	90600
54	Research Office III	8	Authorized post	1	538,680	198,000	72,000		6,000	814,680	1	577,920	198,000	72,000		6,000	853,920
			In-post NIP	0													
			Appr recruitment	1							1						
	Total			1	53880	19800	72,00		6,000	81480	1	57720	19000	72,00		6,000	85320
55	Office Admin	8	Authorized	1	538,680	198,000	72,000		6,000	814,680	1	630,600	198,000	72,000		6,000	906,600

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	Administrative Assistant III		Post	1						1							
			In-post NIP	0													
			Apprecruitment	1						1							
	Total			1	55,880	19,000	72,000		6,000	81,880	1	65,000	19,000	72,000		6,000	90,000
56	Clerk Assistant III	8	Authorized	4	2,154,720	792,000	288,000		24,000	3,258,720	4	2,311,680	792,000	288,000		24,000	3,415,680
			In-post NIP	0													
			Apprecruitment	4							4						
	Total			4	2,154,720	792,000	288,000		24,000	3,258,720	4	2,311,680	792,000	288,000		24,000	3,415,680
57	Public Communications Office	8	Authorized	1	538,680	198,000	72,000		6,000	814,680	1	577,920	198,000	72,000		6,000	853,920

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	r III																
			post	1						1							
			In-post NIP	0						-							
			Appr recruitment	1						1							
	Total			1	538,680	198,000	72,000		6,000	814,680	1	577,920	198,000	72,000		6,000	853,920
58	Hansard Technician III	8	Authorized	1	538,680	198,000	72,000		6,000	814,680	1	577,920	198,000	72,000		6,000	853,920

			post	1													
			In-post NIP	0						1							
			Appr recruitment	1						1							
	Total			1	55,88	19,00	12,00		0,00	81,88	1	57,20	19,00	12,00	0,00	85,20	
59	Hansard Reporter III	8	Authorized	2	1,077,360	396,000	144,000		12,000	1,629,360	2	1,155,840	396,000	144,000		12,000	1,707,840
			post	2							2						
			In-post NIP	0													
			Appr recruitment	2							2						
	Total			2	1,360	590,00	177,00		12,00	1,960	2	1,840	590,00	177,00		12,00	1,960
60	Accountant III	8	Authorized	3	1,616,040	594,000	216,000		18,000	2,444,040	3	1,733,760	594,000	216,000		18,000	2,561,760
			post	3							3						
			In-post NIP	0													
			Appr recruitment	3							3						

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	Total		nt		1,040	115,200	60,000	6,000	795,240		1,760	115,200	60,000	6,000	841,320
61	Records Management Assistant	9	Authorized	1	614,040	115,200	60,000	6,000	795,240	1	660,120	115,200	60,000	6,000	841,320
			post	1						1					
			In-post NIP	0											
			Appr recruitment	1						1					
	Total			1	614,040	115,200	60,000	6,000	795,240	1	660,120	115,200	60,000	6,000	841,320
62	S.A.A. Assistant	9	Authorized	2	1,064,880	230,400	120,000	12,000	1,427,280	2	1,134,720	230,400	120,000	12,000	1,497,120
			post	2						2					
			In-post NIP	0											
			Appr recruitment	2						2					
	Total			2	1,064,880	230,400	120,000	12,000	1,427,280	2	1,134,720	230,400	120,000	12,000	1,497,120
63	Office Assistant	9	Authorized	1	614,040	115,200	60,000	6,000	795,240	1	635,520	115,200	60,000	6,000	816,720
			post	1						1					

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			In-post NIP	0											
			Appr recruitment	1					1						
	Total			1	51,40	113,00	60,00	6,000	179,40	1	53,20	113,00	60,00	6,000	51,20
04	Driver	9	Size post	5	2,240	37,00	30,00	30,00	3,440	5	3,320	37,00	30,00	30,00	3,320
			In-post NIP	0											
			Appr recruitment	5					5						
	Total			5	2,240	37,00	30,00	30,00	3,440	5	3,320	37,00	30,00	30,00	3,320
05	Jan	9	Size post	1	71,80	113,00	60,00	6,000	65,80	1	53,20	113,00	60,00	6,000	71,00
			In-post NIP	0											
			Appr recruitment	1					1						
	Total			1	71,80	113,00	60,00	6,000	65,80	1	53,20	113,00	60,00	6,000	71,00
66	Accounts Assistant	9	Authorized post	1	476,80	115,200	60,000	6,000	658,00	1	532,800	115,200	60,000	6,000	714,000
			In-	0											

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			post NIP														
			Appr recruitment	1						1							
	Total			1	476,640	115,200	60,000		6,000	657,840	1	534,360	115,200	60,000		6,000	715,560
67	Senior Reception	9	Authorized	1	476,640	115,200	60,000		6,000	657,840	1	534,360	115,200	60,000		6,000	715,560

			post	1						1						
			In-post NIP	0						-						
			Appr recruitment	1						1						
	Total			1	47,49	11,00	60,00		6,000	63,49	1	55,69	11,00	60,00	6,000	71,69
68	Supply Chain Management Assistant	9	Authorized	3	1,430,160	345,600	180,000		18,000	1,973,760	3	1,544,400	345,600	180,000	18,000	2,088,000
			post	3						3						
			In-post NIP	0						-						
			Appr recruitment	3						3						
	Total			3	1,430,160	345,600	180,000		18,000	1,973,760	3	1,544,400	345,600	180,000	18,000	2,088,000
69	Works Office	9	Authorized	1	614,040	115,200	72,000		6,000	807,240	1	614,040	115,200	60,000	6,000	795,240
			post	1						1						

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			In-post NIP	0												
			Appr recruitment	1						1						
	Total			1	01,40	11,00	12,00	0,000	00,40	1	01,40	11,00	00,00	0,000	12,40	
70	Personnel	10	Other post	1	10,00	10,00	10,20	0,000	00,00	1	10,20	09,00	10,00	0,000	00,20	
			In-post NIP	0												
			Appr recruitment	1						1						
	Total			1	10,00	10,00	10,20	0,000	00,00	1	10,20	09,00	10,00	0,000	00,20	
71	Commissionaires	10	Authorized post	7	2,735,880	487,200	336,000	42,000	3,601,080	7	2,961,000	487,200	336,000	42,000	3,826,200	
			In-post NIP	1						1						
			Appr recruitment	7						7						
	Total			7	2,735,880	487,200	336,000	42,000	3,601,080	7	2,961,000	487,200	336,000	42,000	3,826,200	
72	Other	10	Other post	1	09,40	09,00	10,00	0,000	01,40	1	12,00	09,00	10,00	0,000	01,00	
			In-post NIP	1						1						

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			In-post NIP	0													
			Appr recruitment	1						1							
	Total			1	59,400	89,000	78,000		8,000	51,400	1	72,000	89,000	78,000		8,000	51,400
73	Chief Officer	10	Appr recruitment	1	59,400	89,000	78,000		8,000	51,400	1	72,000	89,000	78,000		8,000	51,400
			In-post NIP	0													
			Appr recruitment	1							1						
	Total			1	59,400	89,000	78,000		8,000	51,400	1	72,000	89,000	78,000		8,000	51,400
74	Senior Officer	10	Appr recruitment	3	1,520,000	200,000	177,000		18,000	1,320,000	3	1,400,000	200,000	177,000		18,000	1,320,000
			In-post NIP	1							1						
			Appr recruitment	3							3						
	Total			3	1,520,000	200,000	177,000		18,000	1,320,000	3	1,400,000	200,000	177,000		18,000	1,320,000
75	Senior Fiscal Analyst	5	Authorized post	1	1,048,320	252,000	168,000		10,000	1,478,320	1	1,478,320	135,280	195,045		10,000	1,818,645
			In-post NIP	0													

Bungoma County Budget 2024/2025

		In- post NIP	1							1						
		Appr recru itme nt	1							1						
	Total		1	1,320	2,520	10,000		10,000	1,320	1	1,320	15,860	19,443		10,000	1,645

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76	Senior Supply Chain Management Officer	5	Authorized	1	1,048,320	252,000	168,000		10,000	1,478,320	1	635,520	115,200	60,000		6,000	816,720
			Post	1							1						
			In-post NIP	0													
			Apprecruitment	1							1						
	Total			1	1,032,000	252,000	168,000		10,000	1,478,320	1	635,520	115,200	60,000		6,000	816,720
77	Speaker		Authorized	1	3,780,000	900,000			1,520,800	5,200,800	1	3,840,000	900,000			1,556,000	5,136,000
			Post	1							1						
			In-post NIP	0													
			Apprecruitment	1							1						
	Total			1	3,780,000	900,000			1,520,800	5,200,800	1	3,840,000	900,000			1,556,000	5,136,000
78	Deputy		Authorized	1	1,559,256	720,000	643,548		1,855,104	4,777,908	1	1,785,192	720,000	643,548		2,077,728	5,226,468

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			1												
			In- post NIP	0											
			Appr recru itme nt	1						1					
	Total			1	1,256,000	720,000	0+48		1,014,908	1	1,192,920	720,000	0+48		2,072,808
79	Lead ers of Majo rity and Mino rity	9	Auth orize d	2	2,079,000	1,080,000	724,008		3,838,800	2	2,947,920	1,200,000	724,008		4,254,096
			post	2						2					
			In- post NIP	0											
			Appr recru itme nt	2						2					
	Total			2	2,000,000	1,000,000	720,008		3,800,808	2	2,920,000	1,000,000	720,008		4,096,024
80	Deputy Majo rity and	9	Auth orize d	2	2,079,000	1,080,000	724,008		3,342,008	2	2,370,072	1,200,000	724,008		3,417,648

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	Mino																
			post	2						2							
			In-	0						-							
			post														
			NIP														
			Appr	2						2							
			recru														
			itme														
			nt														
	Total			2	2,000	1,000	724,08		5,508	7,616,	2	2,072	1,000	724,08		5,648	7,728
81	Whip	9	Auth	2	2,000	1,000	724,08		5,508	7,616,	2	2,072	1,000	5,648		5,648	5,368
			orize														
			d														
			post	2						2							
			In-	0						-							
			post														
			NIP														
			Appr	2						2							
			recru														
			itme														
			nt														
	Total			2	2,000	1,000	724,08		5,508	7,616,	2	2,072	1,000	5,648		5,648	5,368
82	Deputy	9	Auth		2,079,000	1,080,000	724,08	2	3,270,008	7,153,018	2	2,370,072	1,200,000	724,008		3,345,648	7,639,728
	Chief		orize														
	Whip		d														
			post	2						2							
			In-	0						-							
			post														
			NIP														
			Appr	2						2							
			recru														
			itme														
			nt														

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	Total			2,000	1,800	12708	2	3,4008	1018,	2	2,072	1,000	127,000	3,648	1,928
83	MCA - Com mitte e Chair perso ns	Auth orize d	17	17,67 1,500	9,180 ,000	73,84 8,816		27,92 9,664	128,6 29,98 0	1	20,14 5,612	10,20 0,000	7,843 ,332	30,55 9,608	68,74 8,552
		post	17							1					
		In- post NIP	0												
		Appr recru itme nt	17							1					
	Total		17	1,500	9,000	8,816		9,664	29,98	1	5,612	0,000	7,332	9,608	8,552

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84	MCA-Vice Chair persons	Authorized	15	15,592,500	8,100,000	6,274,692		31,208,052	61,175,244	1	20,145,612	0,000	7,568	28,886,808	66,794,208
		post	1							1					
		In-post NIP	0												
		Appr recruitment	15							1					
	Total		15	2,500	0,000	0,692		8,052	5,244	1	5,612	0,000	7,788	6,808	4,208
85	MCAAS	Authorized	21	9,500	0,000	0,716		4,634	0,850	1	1,307	0,000	7,708	3,658	2,679
		post	21							0					
		In-post NIP	0							1					
		Appr recruitment	21							7					
	Total		21	9,500	0,000	0,716		4,634	0,850	1	1,307	0,000	7,708	3,658	2,679
86	Personal Assistant	Authorized	1	588,000	336,000	96,000			1,020,000	1	614,040	336,000	96,000		1,046,040
		post	1							1					
		In-post NIP	0												

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			Appr recru itme nt	1						1					
	Total			1	550,00	550,00	70,00			1,000	550,00	550,00	70,00		1,000
87	Personal Secretary		Autho rize d post	1	515,640	336,000	72,000			923,640	538,680	336,000	72,000		946,680
			In- post NIP	0						-					
			Appr recru itme nt	1						1					
	Total			1	515,640	336,000	72,000			923,640	538,680	336,000	72,000		946,680
88	Personal Driver		Autho rize d post	1	279,720	81,000	48,000			408,720	292,560	81,000	48,000		421,560
			In- post NIP	0						-					
			Appr recru itme nt	1						1					
	Total			1	279,720	81,000	48,000			408,720	292,560	81,000	48,000		421,560
89	Cook		Autho rize d post	1	204,000	54,000	30,000			274,000	210,400	54,000	30,000		300,400
			In- post	1						1					

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			NIP													
			Appr recru itme nt	1						1						
	Total			1	20289	54,08	50,08			29289	1	21040	54,08	50,08		50040
20	Chief	5	Office post	1	18040	5,499	50,08			22239	1	19000	54,08	50,08		28000
			In- post NIP	0						-						
			Appr recru itme nt	1						1						
	Total			1	18040	5,499	50,08			22239	1	19000	54,08	50,08		28000
21	Deputy	5	Office post	1	17520	49,58	50,08			20020	1	18400	49,58	50,08		28040
			In- post NIP	0						-						
			Appr recru itme nt	1						1						
	Total			1	17520	49,58	50,08			20020	1	18400	49,58	50,08		28040
22	wards		Office post	1				10000	10000		1			10000		10000
			In- post NIP	0						-						
			Appr recru	1						1						

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			Item													
	Total			1				000	000	1			000			000
93	Ward Office Managers		Authorized post	62	144,880,000			4,960,248	149,840,248	62	14,880,000				4,960,248	19,840,248

			In-post NIP	17						17					
			Appr recruitment	62						62					
	Total			62	80,000				1,248,408	62	80,000			1,248,408	80,000
94	Ward Office Assistant		Authorized post	62	12,648,000				4,216,248	62	12,648,000			4,216,248	16,864,248
			In-post NIP	17						17					
			Appr recruitment	62						62					
	Total			62	8,000				1,248,428	62	8,000			1,248,428	4,248
95	Ward Office Security		Authorized post	62	11,160,000				3,720,000	62	11,160,000			3,720,000	14,880,000
			In-post NIP	17						17					
			Appr recruitment	62						62					

Bungoma County Budget 2024/2025

	Total			02	0,000			0,000	02	0,000			0,000	0,000
96	Casual Cleaning Supervisor	Authorized	1						1	180,000				180,000
		post	1						1					
		In-post NIP	0											
		Apprecruitment	1						1					
	Total		1						1	180,000				180,000
97	Casual workers	Authorized	13						13	2,028,000				2,028,000
		post	13						13					
		In-post NIP	0											
		Apprecruitment	13						13					
	Total		13						13	2,028,000				2,028,000
	Vote 4919				49,983,898	40,000		85,024,362		53,024,880	8,293			65,023,293

Table 2A: Submission of mandatory requirements FY 2024/25 and the medium term

	Actual expenditure			Approved estimates		Baseline/requirements	
	2022/23	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1 Utilities							
Electricity	440,000	-	1,528,524	2,400,000	2,000,000	2,100,000	2,200,000
Water and sewage charges	181,017	-	245,811	200,000	600,000	630,000	661,500
Gas expenses	2,100	-	-	-	150,000	157,500	165,375
2 Rental of produced assets							
Rent of vehicles		-	-	-	-	-	-
Payment of rent and rates - residential		-	-	-	-	-	-
Payment of rent and rates - non residential		-	-	-	-	-	-
Hire of transport		-	-	-	-	-	-
Hire of equipment, plant and machinery		-	-	-	-	-	-
Parking expenses		-	-	-	-	-	-
3 Insurance							
Medical insurance	888,999,647	577,264	29,003,264	31,243,603	33,943,383	35,222,652	37,035,335
Group personal insurance		-	-	-	-	-	-
Buildings insurance	5,000,000	2,000,000	1,039,394	5,000,000	15,000,000	15,000,000	16,380,000
Plant, equipment and machinery insurance		-	-	-	-	-	-
Motor vehicle insurance	551,351	-	-	2,000,000	2,300,000	2,400,000	2,600,000
Insurance for board members		-	-	-	-	-	-
Insurance of exhibits		-	-	-	-	-	-
Insurance cost - others		-	-	-	-	-	-
4 Food ration							
5 Leasing of motor vehicles							
6 Contracted guards and cleaning services	4,124,252	5,667,690	9,252,638	14,352,000	14,300,000	15,910,200	15,168,000
7 Other creditors	88,000,000	-	-	-	20,800,000	21,800,000	22,900,000
8 Security operations							
9 Subsidies - Free day secondary Education							
10 Cash transfers							
11 Assumption to office expenses							
12 Election							
12 Human wildlife conflict							

Table 3A: Submission of non - mandatory requirements for FY 2024/25 and the medium term								
S/NO.	Expenditure Item	Actual Expenditure			Approved Estimates 2023/24	Baseline Requirements		
		2020/21	2021/22	2022/23		2024/25	2025/26	2020/21
	Telephone and Mobile Phone Services	87,000	7,000	68,000	420,000	420,000	441,000	403,000
	Internet Connections	290,000	777,700	1,393,791	1,700,000	2,000,000	2,100,000	2,200,000
	Courier and Postal Services	43,900	31,340	30,400	124,800	124,000	130,200	130,710
	Supplies - Other		44,000	220,400	2,000,000	4,400,000	4,070,000	4,909,400
	Travel Allowances (mileage, per diem, etc.)	10,007,317	3,297,770	4,808,049	9,491,004	3,300,000	3,300,000	3,840,200
	Domestic Travel - Allowance			1,441,200	-	1,070,200	1,128,900	1,180,400
	Supply Items (e.g. airport tax, taxis, etc.)	3,132,193	208,200,183	170,418,989	23,909,000	10,712,800	11,248,448	11,810,871
	Field Allowance	102,340				300,000	310,000	300,700
	Operational Allowance	8,094,100	3,024,800	12,190,102	10,190,000	7,300,000	7,908,000	8,504,900
	Subs. - Others		8,371,800	18,228,200	8,201,000	90,842,000	90,004,100	100,100,000
	Travel Subs (airlines, bus, railway, etc.)					2,000,000	2,100,000	2,200,000
	Allowance		2,320,000	11,110,970	7,000,000	3,000,000	3,100,000	3,307,000
	Subs. - Travel and Printing Services	11,710	387,841	2,392,000	3,280,000	8,480,000	8,810,000	7,100,810
	Newsclippings to Magazines and Periodicals				800,800	800,000	890,000	727,000
	Advertising, Awareness and Publicity Campaigns	771,780	3,047,197	4,040,000	8,000,000	4,300,000	4,720,000	4,901,200
	Exhibitions	10,400		807,000	320,000	310,000	300,000	302,210
	Printing, Advertising - Other					200,000	210,000	220,000
	Travel Allowance	2,300,210	10,702,700	9,404,000	8,418,240	1,300,000	1,370,000	1,800,700
	Contract Based Training Services		1,280,000	1,808,000	1,000,000	1,400,000	1,470,000	1,340,000
	Printing of Training Materials					300,000	320,000	301,200
	Attachments	80,800		37,000	3,000,000	3,000,000	3,200,000	3,312,000
	Travel Allowance					1,000,000	1,000,000	1,102,000
	Research Allowance					3,700,000	3,880,000	4,079,200
	Accommodation Allowance	8,008,040	4,874,770	3,791,400	900,000	-		
	Tuition Fees	3,090,082	3,309,047	8,102,819	9,441,888	10,000,000	10,700,000	10,007,000
	Travel Allowance					28,408,280	29,800,199	31,000,209

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Gender mainstreaming						-	-	-
Human Resource Reforms						-	-	-
Catering Services (Accommodation, Gifts, Food and Beverages, Seminars and Board Allowance)	338,883	3,720,000	7,041,331	3,100,000	3,290,000	3,334,300	3,832,223	
Emergency Supplies - other (Pesticides and Sprays)						18,000,000	18,900,000	
Workshop and Small Equipment Supplies						10,000	10,300	
Publicity and Information Services						300,000	312,300	
Photographic and Audio-Visual Materials						1,100,000	-	
Uniforms and Clothing - Staff	1,200,000		1,803,072	4,004,000	900,300	931,823	999,410	
Organized materials - Other						1,000,000	1,030,000	
General Office Supplies (Stationery, Forms, etc)	4,338,440	2,379,010	4,110,908	9,732,090	0,944,340	7,291,707	7,030,333	
Accessories for Computers and Printers	634,000	1,232,300	1,720,200	11,370,000	3,872,100	0,103,703	0,473,990	
Medical and Cleaning Supplies	238,040	300,000	1,089,000	3,043,734	2,183,400	2,292,370	2,407,199	
Other						3,020,000	3,801,000	
Vehicle Fuel and Transport	2,098,820	1,340,948	2,309,300	3,800,000	3,000,000	3,230,000	3,312,300	
Lubricants and Other						703,000	801,130	
Lease, Repairs and Charges						3,100,000	3,233,000	
Travel Allowances, Per Diem, Professional and Other Fees, Fees, Compensation and Payments	131,920	844,300	0,093,399	11,807,470	1,327,280	1,393,044	1,403,320	
Management Fees	00,000,141	40,738,280	30,293,103	41,241,230	31,140,000	32,703,983	34,339,182	
Professional Services	4,723,800	7,917,130	3,342,339	2,928,933	2,000,000	2,100,000	2,203,000	
Contracted technical Services						300,000	313,000	
Laundry Expenses						300,000	313,000	
Constituency Office Expenses	28,439,200	40,039,413	28,103,830	30,390,940	30,390,940	32,120,787	33,733,120	
Counseling Services								
Sports Allowance						21,817,317	22,908,393	
Other		10,381,000		40,737,929				
Motor Vehicle Expenses	1,123,193	1,714,389	2,000,909	3,003,313	4,080,000	4,284,000	4,498,200	

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Maintenance of Vehicles	520,917	2,525,848	1,907,197	4,025,515	0,082,000	0,580,100	0,705,405
Maintenance of Plant, Machinery and Equipment (including	278,545	90,400	498,782	1,500,000	1,750,890	1,817,455	1,908,500
Maintenance of Office Furniture and Equipment		524,500	581,100	1,140,000	000,000	050,000	001,500
Maintenance of Buildings - Residential		595,952		1,040,000	-		
Maintenance of Buildings and Stations - Non-Residential	48,572	19,570			10,000,000	10,500,000	11,025,000
Maintenance of Buildings and Civil Works				5,500,000			
Maintenance of Computers, Software, and Networks				2,000,000	2,000,000	2,100,000	2,205,000
Maintenance of Communications Equipment			2,512	1,500,000	1,500,000	1,575,000	1,055,750
Public Enterprises					20,500,000	21,525,000	22,001,250
Construction of Buildings - Other					200,000,000	154,975,910	02,724,700
Construction of Non-Residential Buildings					-	-	-
Construction of Office Infrastructure and Civil Works	95,072,588	41,500,221	08,711,550	87,245,950			
Purchase of Motor Vehicles					12,000,000	12,000,000	13,250,000
Purchase of Office Furniture and Fittings		200,000	15,804,000	2,525,000	4,990,000	5,259,500	5,501,475
Purchase of Computers, Printers and other IT Equipment	549,024		10,200,050	8,985,550	0,502,500	0,821,025	7,109,000
Purchase of Air Conditioning, Fans and Heating Appliances					959,508	980,557	1,055,054
Purchase of Photocopiers				800,000	000,000	050,000	001,500
Purchase of Office Equipment	55,500			2,055,500	547,200	574,500	005,200
Purchase of Lighting Equipment					500,000	515,000	550,750
Purchase of Networking and Communications Equipment					1,000,000	1,050,000	1,102,500
Purchase of Software					500,000	525,000	551,250
Acquisition of Other Intangible Asset					2,950,000	3,097,500	3,252,575
Research, Feasibility Studies, Project Preparation and Design, Project S			0,295,010	0,050,000			
Grants to Members of Parliament			128,000,000	10,000,000			
Grants to Civil Servants		50,190,008	99,000,000				
Total	497,444,145	512,005,147	754,850,850	548,429,587	#REF!	#REF!	#REF!

ANNEX

WARD BASED PROJECTS

Annex 1.

WARD BASED PROJECTS

Annex 2.

Annex 3.

Annex 5.

Annex 7.

Annex 8.

Annex 9.

Annex 10

Annex 11.

Annex 12.