



COUNTY GOVERNMENT OF BUNGOMA

COUNTY FISCAL STRATEGY PAPER SUMMARIES 2025

FY 2025

January 2025



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AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Sector Vision

Innovative, sustainable and commercially oriented sector.

Sector Mission

To facilitate competitive agriculture, land management and urban development through; enhanced institution efficiency, capacity building, optimal and sustainable resource management, promotion of value addition, and marketing systems.

Sector Goal

A food secure and wealthy County with sustainable management and utilization of land and the blue economy.

The specific objectives are to:

- To enhance crop production, productivity, value addition, marketing and incomes
- To promote adoption of irrigation technologies for enhanced agricultural productivity
- To enhance livestock production, productivity, value addition and incomes
- To enhance fisheries production, productivity, value addition and incomes
- To enhance effectiveness and efficiency in service delivery (institutional)
- To enhance cooperative development in the county

The mandate of the department is to:

Sub Sector	Mandate
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

The key achievements realized by the department in the medium term include;

- ✓ To enhance crop productivity, the department distributed certified fertilizer and Maize seed to 21,900 farmers in the 45 Wards through the Farm Input Support Programme each farmer getting 50kg of basal fertilizer, 50kg of top-dressing fertilizer and 10kg of maize seed.
- ✓ To enhance livestock productivity the Department of Livestock and Fisheries through the Ward Based Projects Programme distributed: 10,000 two months old improved and vaccinated indigenous chicks with 120 bags of starter chick mash (feeds) to Naitiri/Kabuyefwe, Chwele/Kabuchai and South Bukusu wards respectively; distributed 20 Dairy Heifers to Milima Ward; 26 dairy heifers to Naitiri/Kabuyefwe; 12 dairy heifers to Mihuu; 20 dairy heifers and 40 dairy goats to Bukembe East Ward. To facilitate operations at Chwele Fish Farm, the department desilted 8 ponds and supplied 707 Kgs of fish feeds to the Fish Farm.
- ✓ The department renovated the Bungoma and Webuye Slaughterhouses to enhance food hygiene and safety in the county

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- ✓ To enhance cooperative development, the Department of Cooperatives constructed: a chainlink fence and gate at Nanjikobe FCS in Namwela Ward; Coffee Drying Tables at Sirandafu FCS in Bokoli Ward; ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward; Coffee Drying Table at Nanjikobe FCS in Namwela Ward; Coffee Seedlings in Kaptama Ward.
- ✓ To increase market participation and enhance value addition for smallholder farmers, the department through NAVCDP sensitized key stakeholders on the project targets, facilitated formation of key community institutions including the Community Driven Development Committees (CDDC), Social Accountability and Integrity Committees (SAIC), Landscape Management Committees in all the 45 wards to spearhead project implementation, trained community institutions (All the 45 CDDCs and the 20 existing SACCOs officials have been sensitized on their roles and responsibilities. The Sub County Technical Departments and ward agriculture Officers and Ward administrators and area chiefs have been sensitized and trained), Supported 20 SACCOs with inclusion grants of Ksh. 750,000 each while some are in the process of getting matching grants.
- ✓ The department through the Kenya Livestock Commercialization Project (KeLCoP) supported vulnerable farmers in 4 Wards (Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe); trained groups and elite breeders in readiness to receive stock; distributed 30 ewes and 3 rams to 3 elite breeders (2 in Naitiri/Kabuyefwe (Nakasima SLCS) and one in Kaptama (Kapcheko SLCA)), distributed 30 Does and 3 Bucks to 3 elite breeders (2 in Bukembe East (BUKONONA SLCA) and 1 in Musikoma (Musikoma SLCA)). Distributed 204 Langstroth hives, 6 protective suits, hives, 5 centrifugal machines, 1 wax and honey separator, 13 protective suits and 13 catcher boxes across the Wards.

The key outcomes expected in the medium-term period; -

- To enhance crop production, productivity, value addition, marketing and incomes
- To promote adoption of irrigation technologies for enhanced agricultural productivity
- To enhance livestock production, productivity, value addition and incomes
- To enhance fisheries production, productivity, value addition and incomes
- To enhance cooperative development in the county

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Analysis of Programme/ Sub Programme Expenditure by Sector

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
General Administration and Support Services						
Agriculture and Irrigation						
Current Expenditure						
Compensation of employees	178,557,050	186,413,761	161,768,454	178,457,403	185,887,348	140,579,669
Use of Goods and Services	42,442,600	21,589,762	10,880,403	19,368,711	18,645,868	11,055,303
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditure						
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Livestock, Fisheries and Veterinary						
Current Expenditure						
Compensation of employees	120,947,063	133,515,321	139,146,080	94,932,935	125,650,802	135,965,230
Use of Goods and Services	37,672,846	17,594,835	9,057,034	22,218,363	14,823,759	8,584,398
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditure						
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Cooperative Development						

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Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Current Expenditure						
Compensation of employees	15,008,503	19,818,758	19,818,758	15,008,543	18,905,658	7,122,942
Use of Goods and Services	20,514,720	14,418,720	8,571,300	12,924,428	13,338,018	8,539,170
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditure						
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 2: Land and Crop Development and Management						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	9,000,000	8,349,527		8,550,000	8,349,527	
Capital expenditure						
Acquisition of Non- Financial Assets	143,322,160	415,400,773	159,487,326	84,173,774	407,603,820	156,388,855
Capital grants to Government Agencies	521,208,401	332,916,544	564,113,827	173,351,419	307,971,976	402,685,572
Other Development	-	-	-	-	-	-
Programme Name 3: Irrigation and Drainage Development and Management						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-

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Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Other Recurrent	2,600,000	1,080,000	-	2,560,000	1,058,900	-
Capital expenditure						
Acquisition of Non- Financial Assets	-	-	6,690,000	-	-	6,344,068
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 4. Livestock Resource Management and Development						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	10,500,000	8,250,000	2,345,500	7,505,000	7,918,000	2,345,500
Capital expenditure						
Acquisition of Non- Financial Assets	29,955,585	3,880,000	23,117,079	25,462,675	3,878,120	20,604,925
Capital grants to Government Agencies	46,911,820	13,619,830	70,011,896	32,812,708	13,619,830	19,940,479
Other Development	-	-	-	-	-	-
Programme 5. Fisheries Development and Management						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	2,500,000	1,588,750	-	2,200,000	1,588,750	-
Capital expenditure						
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-

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Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Other Development	-	-	-	-	-	-
Programme 6. Agricultural Institutional Development And Management						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	13,815,854	35,405,400	17,690,024	8,929,881	33,541,914	6,851,052
Capital expenditure						
Acquisition of Non- Financial Assets						
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 7. Co-operative Development and Management						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	3,000,0000	-	-	2,300,000	-	-
Capital expenditure						
Acquisition of Non- Financial Assets	1,990,000	-	10,000,000	1,990,000	-	6,491,460
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Ward Based						
Current Expenditure						
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-

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Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditure						
Acquisition of Non- Financial Assets	62,461,000	17,848,000	21,257,200	28,033,664	15,759,454	18,208,102
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Sub Programme	Approved Estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme Name: General Administration, Planning and Support Services									
Agriculture and Irrigation									
Policy, legal and regulatory framework	4,293,874	-	4,293,874	9,360,000	-	9,360,000	8,000,000	0	8,000,000
Sector Coordination	1,000,000	-	1,000,000	7,900,000	-	7,900,000	3,000,000	0	3,000,000
Planning and financial management	2,000,000	-	2,000,000	7,300,000	-	7,300,000	4,000,000	0	4,000,000
Monitoring, Evaluation, Communication, Learning and Reporting	800,000	-	800,000	4,620,000	-	4,620,000	2,000,000	0	2,000,000
Weather information	1,500,000	-	1,500,000	14,900,000	-	14,900,000	2,000,000	0	2,000,000
Leadership and Governance	1,000,000	-	1,000,000	10,250,000	-	10,250,000	2,000,000	0	2,000,000
Human Resource Management and Development	192,321,117	-	192,321,117	211,034,000	-	211,034,000	205,362,172	0	205,362,172
Administrative and support Services	6,724,701	-	6,724,701	31,110,000	10,000,000	41,110,000	11,335,480	0	11,335,480

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Sub Programme	Approved Estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
International. National and County Celebrations	1,000,000	-	1,000,000	4,000,000	-	4,000,000	3,000,000.00	0	3,000,000
Livestock, Fisheries and Veterinary									
Policy, legal and regulatory framework	-	-	-	7,380,000	-	7,380,000	1,000,000	-	1,000,000
Sector Coordination	-	-	-	5,950,000	-	5,950,000	-	-	-
Planning and financial management	500,000	-	500,000	4,300,000	-	4,300,000	1,000,000	-	1,000,000
Monitoring, Evaluation, Communication, Learning and Reporting	500,000	-	500,000	4,620,000	-	4,620,000	500,000	-	500,000
Leadership and Governance	-	-	-	2,500,000	-	2,500,000	500,000	-	500,000
Human Resource Management and Development	135,515,321	-	135,515,321	165,962,500	-	165,962,500	138,461,087	-	138,461,087
Administrative and support Services	2,268,846	-	2,268,846	20,300,000	-	20,300,000	2,822,903	-	2,822,903
International. National and County Celebrations	-	-	-	2,500,000	-	2,500,000	500,000	-	500,000
Cooperative									
Policy, legal and regulatory framework	1,000,000	-	1,000,000	4,260,000	-	4,260,000	1,000,000	-	1,000,000
Sector Coordination	-	-	-	3,150,000	-	3,150,000	-	-	-
Planning and financial management	500,000	-	500,000	2,900,000	-	2,900,000	500,000	-	500,000
Monitoring, Evaluation, Communication, Learning and Reporting	500,000	-	500,000	2,640,000	-	2,640,000	400,000	-	400,000
Leadership and Governance	-	-	-	1,750,000	-	1,750,000	-	-	-

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Sub Programme	Approved Estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Human Resource Management and Development	18,318,758	-	18,318,758	36,753,500	-	36,753,500	20,234,696	-	20,234,696
Administrative and support Services	2,074,208	-	2,074,208	11,590,000	-	11,590,000	2,050,370	-	2,050,370
International. National and County Celebrations	500,000	-	500,000	1,500,000	-	1,500,000	-	-	-
Programme Name: Crop Development and Management									
Crop extension and training services	1,200,000	0	1,200,000	49,381,500	18,330,000	67,711,500	10,000,000	-	10,000,000
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	-	326,000,000	326,000,000	14,700,000	776,569,500	791,269,500	12,000,000	326,000,000.00	338,000,000.00
Agricultural soil and water management	-	-	-	12,600,000	68,922,000	81,522,000	2,650,000	-	2,650,000
Post-harvest management	-	-	-	2,100,000	10,500,000	12,600,000	1,500,000	-	1,500,000
Agricultural Value Addition and Agro Processing	-	10,000,000	10,000,000	2,000,000	233,625,000	235,625,000	-	-	-
Food Safety	500,000	-	500,000	3,150,000	-	3,150,000.00	500,000.00	-	500,000
Agribusiness, Marketing and information management	-	6,000,000	6,000,000	11,025,000	10,500,000	21,525,000	2,000,000.00	10,000,000	12,000,000
Agricultural Financial Services	-	-	-	19,000,000	50,000,000	69,000,000	-	-	-
Nutrition-sensitive agriculture	-	-	-	2,000,000	-	2,000,000	-	-	-
Agriculture Sector Development Support Programme II (ASDSP II)	-	-	-	-	32,293,800	32,293,800			
National Agricultural Value Chain		156,515,152	156,515,152	-	294,556,619	294,556,619	-	156,515,152	156,515,152

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Sub Programme	Approved Estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Development Programme (NAVCDP)									
Ward Baed projects	-	82,400,000	82,400,000						
Programme Name: Irrigation and Drainage Development and Management									
Household Irrigation Technologies	250,000	-	250,000	15,120,000	5,250,000	20,370,000	3,500,000	-	3,500,000
Development and Management of Irrigation Infrastructure	-	-	-	7,980,000	63,000,000	70,980,000	2,500,000	5,000,000	7,500,000
Agricultural Water Storage and Management	-	12,500,000	12,500,000	5,250,000	21,000,000	26,250,000	2,000,000	10,000,000	12,000,000
Programme Name: Livestock Development and Management									
Livestock and Veterinary extension and training services	-	3,000,000	3,000,000	35,857,500	14,700,000	50,557,500	500,000	5,500,000	6,000,000
Pasture development	-	-		8,400,000	15,750,000	24,150,000	-	-	-
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	-	-		46,000,000	115,542,500	161,542,500	-	-	-
Livestock Value Addition and Agro Processing	-	-		-	258,699,000	258,699,000	-	-	-
Food Safety	2,000,000	5,500,000	7,500,000	3,000,000	9,000,000	12,000,000	1,000,000	9,000,000	10,000,000
Agribusiness, Marketing and information management	-	-	-	13,000,000	21,000,000	35,700,000	-	-	-
Livestock Insurance Services	-	-	-	9,765,000	-	9,765,000	-	-	-
Animal Welfare	-	-	-	4,830,000	-	4,830,000			
Disease and Vector control	-	5,000,000	5,000,000	27,600,000	34,364,000	61,964,000	-	7,500,000	7,500,000
Animal Breeding	3,000,000	-	3,000,000	3,600,000	60,000,000	63,600,000	2,000,000	-	2,000,000

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Sub Programme	Approved Estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Food safety and quality control/Animal health	-	-	-	5,500,000	-	5,500,000	-	-	-
Leather development	-	-	-	2,500,000	35,000,000	37,500,000	-	-	-
Kenya Livestock Commercialization Project (KeLCoP)	-	37,950,000	37,950,000	-	66,900,000	66,900,000	-	37,950,000	37,950,000
Pending bill	-	6,350,378	6,350,378				-	-	-
Programme Name: Fisheries Development and Management									
Fisheries extension and training services	350,000	-	350,000	20,600,000	16,830,000	37,430,000	1,000,000	-	1,000,000
Fisheries Production and Productivity	-	4,700,000	4,700,000	2,000,000	60,000,000	62,000,000	1,000,000	7,000,000	8,000,000
Fisheries Value Addition and Aqua-Processing	-	-	-	-	7,500,000	7,500,000	-	-	-
Aqua-business, Marketing and information management	-	-	-	4,500,000.00	15,500,500	20,000,500	-	-	-
Aquaculture Financial Services	-	-	-	11,000,000	-	11,000,000	-	-	-
Fish Safety and Quality control	-	-	-	4,000,000	3,000,000	7,000,000	-	-	-
Programme Name: Agricultural Institutions Development and Management									
Development of Mabanga Agricultural Training Centre (ATC)	1,235,080	-	1,235,080	42,300,000	37,600,000	79,900,000	4,886,460	15,000,000	19,886,460
Development of Mabanga Agricultural Mechanization Centre (AMC)	2,384,520	3,287,500	5,672,020	23,500,000	44,900,000	68,400,000	5,972,340	-	5,972,340
Development of Chwele Fish Farm (CFF)	295,824	8,000,000	8,295,824	6,300,000	21,000,000	27,300,000	1,000,000.00	10,393,948	11,393,948
Programme Name: Cooperatives Development and Management									

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Sub Programme	Approved Estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Cooperative registration services	-	-	-	7,875,000	-	7,875,000	-	-	-
Cooperative governance, advisory and training services	1,305,192	-	1,305,192	8,000,000	-	8,000,000	1,000,000	-	1,000,000
Cooperative agribusiness and marketing services	-	-	-	3,150,000	-	3,150,000	-	-	-
Cooperative infrastructural/financial support services	-	4,000,000	4,000,000	3,000,000	200,000,000	203,000,000	-	8,308,166	8,308,166
Cooperative audit services	740,000	-	740,000	5,000,000	-	5,000,000	1,000,000.00	-	1,000,000
Pending blls		3,912,540	3,912,540	-	-	-	-	-	-
Totals	385,577,441	675,115,570	1,058,693,011	1,024,114,000	2,631,832,920	3,648,646,920	464,175,508	602,667,266	1,066,842,774

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

S/NO.	Project Name	Estimated Cost
	AGRICULTURE AND IRRIGATION	
1.	Farm Input Support – Fertilizer for 750 beneficiaries per Ward	405,000,000
2.	Farm Input Support – Maize Seed for 750 beneficiaries per Ward	107,000,000
3.	Establishment of a Tea Factory in Mt. Elgon	100,000,000
4.	Purchase of Tractors (4) for AMC	20,000,000
5.	Purchase of small-scale driers for AMC	15,000,000
6.	Establishment of a Machinery Shed for AMC	4,500,000
7.	Establishment of a maize processing mill in Tongaren	27,000,000
8.	Cotton Input Support	7,000,000
9.	Avocado Input Support	27,000,000
10.	Coffee Input Support	7,000,000
11.	Rehabilitation of dams in the county	105,000,000
12.	Agricultural Equipment (Cassava Processing)	4,000,000
13.	Development of Mabanga ATC	75,000,000
14.	Establishment of an Agricultural Information and Resource Centre	20,000,000
15.	Crop Insurance	35,000,000
16.	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	45,000,000
17.	Construction of Webuye West Agriculture Office Block	14,000,000
18.	Tea seedlings procured and distributed to tea farmers in the county	5,000,000
19.	Rehabilitation of Irrigation Schemes in the County	45,000,000
20.	Soil laboratories upgraded	7,000,000
21.	Development of Farmer Led Irrigation Systems/Roof catchment based	25,000,000
22.	NAVCDP – National Agricultural Value Chain Development Project (6,500,000 - counter-part allocation)	256,500,000
23.	Conditional Grant – Fertilizer Subsidy	242,942,500
24.	Ward Based Projects	9,080,000
25.	Sub-Total	1,730,924,451.63

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/NO.	Project Name	Estimated Cost
	LIVESTOCK AND FISHERIES	
26.	Equipping and operationalization of the Milk Processing Plant	192,000,000
27.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	18,000,000
28.	Procurement and Distribution of Dairy Animals	90,000,000
29.	Poultry Input Support (Operation Fuga Kuku)	150,000,000
30.	Development of Chwele Fish Farm <ul style="list-style-type: none"> ➤ Ablution block facility constructed at Chwele Fish Farm ➤ Establishment of a fish feed mill at CFF ➤ Cold storage facility ➤ Establishment of a Recirculating aquaculture system at CFF ➤ Establishment of a biofloc system at CFF ➤ Desiltation of Ponds and Flood control at CFF ➤ Procurement of fish feeds at CFF ➤ Procurement of Fish breeding stock at CFF ➤ Training hall constructed at Chwele Fish Farm 	18,000,000
31.	Completion of the Chwele Chicken Slaughterhouse	45,000,000
32.	Construction of a slaughterhouse in Tongaren- Naitiri/Mbakalo	20,000,000
33.	Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	27,000,000
34.	Aquaculture Input Support	28,000,000
35.	Liquid Nitrogen Plant	75,000,000
36.	Procurement of vaccines and other veterinarian supplies for disease and vector control	25,000,000
37.	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000
38.	Rehabilitation of 25 cattle dips	12,000,000
39.	KeLCoP – Kenya Livestock Commercialization Project	34,500,000
40.	KABDP – Kenya Agriculture Business Development Project	18,000,000
41.	Livestock Value Chain Support Programme	35,809,200
42.	Operationalization of Animal Feed Mills	12,000,000
43.	Construction of Kanduyi Fisheries and Livestock Offices	20,000,000
44.	Establishment of a Modern Livestock Market in Chwele	20,000,000
45.	Leather Processing/ Tannery Established	40,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/NO.	Project Name	Estimated Cost
46.	Supply of bee hives and protective gear	12,000,000
47.	Veterinary Tools and Equipment	3,000,000
48.	Ward Based Projects	11,350,000
49.	Sub-Total	879,500,000
	COOPERATIVES DEVELOPMENT	
50.	Coffee seed for nursery establishment	5,000,000
51.	Cooperative Development Fund	100,000,000
52.	Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	15,000,000
53.	Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	8,000,000
54.	Construction of Coffee warehouse and Coffee drying tables at Daraja Mungu FCS in Kibingei ward	8,000,000
55.	Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	8,000,000
56.	Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	15,000,000
57.	Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	15,000,000
58.	Construction of Coffee warehouse, Office block, Chain link fence and Coffee drying tables at Sominda FCS in Soysambu/Mitua ward.	15,000,000
59.	Ndalu Dairy FCS in Ndalu/Tabani Ward. - Office construction, Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
60.	Kitinda Dairy FCS in Township ward Office Construction on new site, Purchase of Milk cooler with 5,000litres Capacity , Operationalization of Dairy demo plot , Purchase of 10 Solar milk preservative motorbikes, Modernization of Sunk water borehole to improve water supply system	15,000,000
61.	Tongaren Dairy FCS in Tongaren/Kiminini ward - Office construction, Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
62.	Nomorio Dairy FCS - Office construction , Purchase of Milk cooler with 5,000litres Capacity , Purchase of 10 Solar milk preservative motorbikes	12,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/NO.	Project Name	Estimated Cost
63.	Bumula Dairy FCS in Kimaeti Ward- Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
64.	Lukholele FCS in Bumula Ward Chain-link fence - Office construction , Coffee drying tables	7,000,000
65.	Namasa Star Dairy FCS in Khasoko Ward - Office construction, Purchase of 3,000 litres capacity cooler	6,500,000
66.	Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	10,000,000
67.	Mt. Elgon Cooperative Union Coffee Mills - Office Construction, Cupping Laboratory, Wall fence	10,000,000
68.	Namang'ofulo FCs in Lwandanyi Ward - Wall fence, Lighting system	5,000,000
69.	Kapkosobey FCs in Kapkateny ward - Coffee warehouse, Office construction , Drying tables	10,000,000
70.	Masindet FCs in Elgon ward - Coffee warehouse, Chainink fence , drying table	9,000,000
71.	Chenjeni FCs in Mukuyuni ward - Coffee Warehouse, Office construction, Drying tables	6,000,000
72.	Kaptola FCS in Kibingei ward –, Drying tables, Internal bridge	7,000,000
73.	Kibingei FCS in Kibingei ward (and Kimilili ward) - Internal bridge	5,000,000
74.	Nanjikobe Coffee FCS in Namwela Ward- Drying tables and an Office Block	8,000,000
75.	Khachonge FCS – Drying tables, coffee warehouse and security lights	10,000,000
76.	Nakayonjo FCS in Mukuyuni Ward – Coffee Warehouse , Security Light, and 2 Coffee Solar Driers (with accompanying drying tables)	16,000,000
77.	Kabisi FCS in Mbakalo Ward – Office Block and Coffee Warehouse	9,000,000
78.	Naitiri Dairy FCS – Security light and fence/wall	9,000,000
79.	Kabuyefwe FCS – Office block, Coffee Warehouse, Drying tables, coffee warehouse and security lights	16,000,000
80.	Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	9,000,000
81.	Sitabicha FCS in Lwandanyi Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000
82.	Muyayi FCS in West Nalondo Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/NO.	Project Name	Estimated Cost
83.	Naitiri/Lungai FCS in Naitiri/Kabuyefwe ward - Office Construction, Chainlink fence, water system, Security lights.	10,000,000
84.	Chwele FCS in Chwele/Kabuchai ward - Coffee Warehouse, Water System Security Light, and 2 Coffee Solar Driers (with accompanying drying tables).	16,000,000
85.	Kikai FCS in Namwela Ward - Improved pulping system, Water system (borehole, equipping and piping)	40,000,000
86.	New Chesikaki FCS in Chesikaki ward - Coffee warehouse, 2 Coffee Solar Driers (with accompanying drying tables), Security light system, Boosting of Multi-value chain system (re-activate dairy value chain to utilize existing dairy structures)	20,000,000
87.	Kibisi FCS in Mukuyuni Ward - 2 Coffee Solar Driers (with accompanying drying tables) , Security light system	6,000,000
88.	Sub Total	521,500,000

PROJECT LIST FOR FY 2025-26 BASED ON MTEF CEILING

S/NO.	PROJECT NAME	ALLOCATION (Kshs.)
Agriculture		
1.	Policies, legal and regulatory framework	8,000,000
2.	Crop extension and training services	10,000,000
3.	Procurement and distribution of Certified basal and top dressing fertilizer for FISP	338,000,000.
4.	Procurement and distribution of Certified maize seed for FISP	
5.	Management of Mobile Soil labs	2,650,000
6.	Household irrigation	3,500,000
7.	Building infrastructural capacity for CIDU	5,000,000
8.	Construction of Magemo Dam	10,000,000
9.	Establishment of an Agricultural Information and Resource Centre	10,000,000
10.	Construction of perimeter fence at Mabanga ATC	15,000,000
11.	Upgrade soil laboratories	3,500,000
12.	NAVCDP	156,515,152
Livestock		
13.	Policies, legal and regulatory framework	1,000,000
14.	Livestock and Veterinary extension and training services	6,000,000
15.	Construction of slaughterhouse	5,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/NO.	PROJECT NAME	ALLOCATION (Kshs.)
16.	Procurement of supplies for Bungoma, Webuye, Kimilili slaughterhouses and other slaughter slabs	5,000,000
17.	Procurement of vaccines and other veterinarian supplies for disease and vector control	7,500,000
18.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	2,000,000
19.	On-farm farmer visits by extension officers for backstopping	1,000,000
20.	Aquaculture Input Support	8,000,000
21.	Development of Chwele Fish Farm (CFF) <ul style="list-style-type: none"> ➤ Cold storage facility ➤ Desiltation of Ponds and Flood control at CFF ➤ Procurement of fish feeds at CFF ➤ Procurement of Fish breeding stock at CFF 	11,393,948
22.	Kenya Livestock Commercialization Project (KeLCoP)	37,950,000
Cooperative		
23.	Policies, legal and regulatory framework	1,000,000
24.	Hold cooperative societies' leaders and members capacity building meetings	1,000,000
25.	Infrastructure developments at Chenjeni Coffee Factory (FCS) in Mukuyuni Ward	2,500,000
26.	Infrastructure developments at Wabukhonyi Coffee Factory (FCS) in Ndivisi Ward	2,808,166
27.	Infrastructure developments at Muyayi FCS in West Nalondo Ward	3,000,000
28.	Hold cooperative societies' leaders and members' capacity building meetings Provision of Audit services to cooperative societies in the County	1,000,000
29.		

TRADE, ENERGY AND INDUSTRIALIZATION

Vision

A globally competitive and sustainable sector.

Mission

To provide an enabling environment for sustainable trade, investment, industrialization and tourism.

Sector Goal

To enhance productivity and sustainability in the trade, industry, cooperatives and tourism sub-sectors.

Strategic Objectives:

- To enhance access to reliable and affordable energy
- To support growth and development of trade and investment
- To promote industrial growth and development

The department is focused on;

Sub Sectors	Mandate
Trade	Promotes trade, investment and private sector development
Investment and Industry	Promote an enabling environment for private sector led industrial development in the County
Energy	Spearhead electrification and promote adoption of alternative sources of energy in the county

The key achievements are:

- ✓ Verified and stamped 2,290 weighing and measuring equipment,
- ✓ Collected Kshs. 436,130 in form of AIA
- ✓ Laid Cabbros and drainage works on Chwele market,
- ✓ Fenced Kipsigon market,
- ✓ Installed 6 grid energy lights, 35 Solar lights and 22 High flood mast lights on various markets across the County.
- ✓ Repaired lights on various markets across the County.
- ✓ Renovation of 15 boda boda sheds,
- ✓ Construction 2 mama mboga sheds, 15 container stalls and 30 metallic stalls and construction of Auction ring at Dorofu market in East Sang'alo Ward.

- ✓ The ongoing construction of County Aggregation and Industrial Park in Sang'alo.
- ✓ Supply and installation of Transformers,
- ✓ Construction of 30 metallic stalls in Maraka Ward and completion of Kamukuywa market.

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

- To support growth and development of trade and investment
- To promote industrial growth and development
- To enhance cooperative development in the county
- To increase tourism earnings in the county

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic Classification	Approved Estimates			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	41,132,148	40,084,989	25,637,165	39,981,817.45	38,885,582	24,340,308
Compensation to employees	21,477,853	20,121,071	21,316,482	20,740,696.2	19,919,860	21,188,073
Use of goods and services	-	-		-	-	-
Grants and other transfers	-	-		-	-	
Other Recurrent	19,654,295	19,963,918	4,320,683	19,241,121.25	18,965,722	3,152,235
Capital Expenditure	-	-		-	-	
Acquisition of Non-financial assets	-	-		-	-	
Capital grants to Government agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Programme	41,132,148	40,084,989	25,637,165	39,981,817.45	38,885,582	24,340,308
Programme 2: Trade and Enterprise development						
Current Expenditure	1,400,000	-		1,300,000	-	
Compensation to employees	-	-		-	-	
Use of goods and services	-	-		-	-	
Grants and other transfers	-	-		-	-	
Other Recurrent	1,400,000	-		1,300,000	-	
Capital Expenditure	-	25,000,000	165,673,533	-	0	41,697,710
Acquisition of Non-financial assets	-	-		-	-	
Capital grants to Government agencies	-	-		-	-	
Other Development	-	-	165,673,533	-	-	41,697,710
Total Programme	1,400,000	25,000,000	165,673,533	1,300,000	0	41,697,710
Programme 3: Market Infrastructure Development and Management						

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic Classification	Approved Estimates			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	132,385	-		130,000	-	
Compensation to employees	-	-		-	-	
Use of goods and services	-	-		-	-	
Grants and other transfers	-	-		-	-	
Other Recurrent	132,385	-		130,000	-	
Capital Expenditure	12,137,465.3	74,829,029		6,830,248.5	40,735,258	
Acquisition of Non-financial assets	-	-		-	-	
Capital grants to Government agencies	-			-		
Other Development	12,137,465.3	74,829,029	172,336,000	6,830,248.5	40,735,258	125,304,025
Total Programme	12,137,465.3	74,829,029	172,336,000	6,830,248.5	40,735,258	125,304,025
Total Vote	56,201,998.3	139,914,018	363,646,698	49,542,065.95	79,620,840	191,342,043

Energy

Economic Classification	Approved Estimates			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	27,588,950	20,364,179	36,222,416	27,453,484	19,490,020	20,587,140
Compensation to employees	3,585,358	3,601,260	4,219,452	3,585,358	3,565,247	2,580,444
Use of goods and services	-	-		-	-	
Grants and other transfers	-	-		-	-	
Other Recurrent	24,003,592	16,762,919	32,005,964	23,868,126	5,095,927	18,006,696
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-		-	-	-
Capital grants to Government agencies	-	-		-	-	-
Other Development	-	-	-	-	-	-
Total Programme	27,588,950	20,364,179	36,222,416	27,453,484	19,490,020	20,587,140
Programme 2: Energy Access and development						

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic Classification	Approved Estimates			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	-	-		-		-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-			-
Capital Expenditure	30,081,741	124,282,642	56,006,400	12,953,720.35	25,586,951	51,957,470
Acquisition of Non-financial assets	-	-		-	-	-
Capital grants to Government agencies	-	-		-	-	
Other Development	30,081,741	124,282,642	56,006,400	12,953,720.35	25,586,951	51,957,470
Total Programme	30,081,741	124,282,642	56,006,400	12,953,720.35	25,586,951	51,957,470
Total Vote	57,670,691	144,646,821	92,228,816	40,407,204.75	45,076,971	72,544,610

Industry

Economic Classification	Approved Estimates			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	400,000	-	7,071,777	389,500	-	3,862,520
Compensation to employees	-	-	1,885,920	-	-	-
Use of goods and services	-	-		-	-	
Grants and other transfers	-	-		-	-	
Other Recurrent	400,000	-	5,185,857	389,500	-	3,862,520
Capital Expenditure	-	-	350,000,000	-	-	66,889,329
Acquisition of Non-financial assets	-	-		-	-	
Capital grants to Government agencies	-	-	250,000,000	-	-	
Other Development	-	-	100,000,000	-	-	66,889,329

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic Classification	Approved Estimates			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme	-	-	357,071,777	2,779,000	-	70,751,849
Programme 2: Industrial Investment and Development						
Current Expenditure	-	-		-		
Compensation to employees	-	-		-		
Use of goods and services	-	-		-	-	
Grants and other transfers	-	-		-	-	
Other Recurrent	-	-		-	-	
Capital Expenditure	-	-		-	-	
Acquisition of Non-financial assets	-	-		-	-	
Capital grants to Government agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Programme	-	-		-	-	
Total Vote	400,000	-	357,071,777	2,779,000	-	70,751,849

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Trade

Economic Classification	Approved Estimates 2024/25			Requirement			Allocation		
				2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
Sub Programme									
Compensation to employees	26,446,965	0	26,446,965	31,708,955	0	31,708,955	27,769,313	0	27,769,313
Human Resource Development and Management-trainings	799,220	0	799,220	8,500,000	0	8,500,000	1,000,000	0	1,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic Classification	Approved Estimates 2024/25			Requirement			Allocation		
				2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Administrative and support Services	6,281,691	0	6,281,691	20,436,720	0	20,436,720	9,509,500	0	9,509,500
Purchase of office Furniture and ICT Equipment	529,380	0	529,380	7,000,000	0	7,000,000	1,000,000	0	1,000,000
Planning and financial management	2,109,975	0	2,109,975	6,553,030	0	6,553,030	4,000,000	0	4,000,000
Policy and	3,000,000	0	3,000,000	24,000,000	0	25,000,000	9,000,000	0	9,000,000
Pending Bills	0	0	0	2,718,903	0	2,718,903	2,718,903	0	2,718,903
Total Programme	38,637,851	0	38,637,851	98,198,705	0	98,198,705	54,997,716	0	54,997,716
Programme 2: Trade and Enterprise development									
Fair Trade Practices and Consumer Protection	625,800	-	665,800	3,500,000	-	3,500,000	1,000,000	0	1,000,000
Business Development Services-Trade fairs/exhibitions	-	-	-	30,000,000	-	10,000,000	2,000,000	0	2,000,000
Access to credit finance/Business Loans	0	30,000,000	30,000	7,500,000	142,500,000	150,000,000	0	30,750,000	30,750,000
Total Programme	655,800	30,000,000	30,665,800	21,000,000	142,500,000	163,500,000	3,000,000	30,750,000	33,750,000
Programme 3: Market Infrastructure Development and Management									
Sub Programme									
Development of Market Infrastructure (15)	-	80,000,000	80,000,000	0	541,934,437	541,934,437	0	84,201,687	84,201,687
Ward Based Projects (Other Infrastructure Development)	488,600	59,467,280	59,955,880	2,000,000	0	2,000,000	500,000	0	500,000
Pending bills	-	13,917,051	13,917,051	-	55,265,563		0	24,515,593	24,515,593
Total Programme	488,600	153,384,331	153,872,931	2,000,000	597,200,000	599,200,000	500,000	108,717,280	109,217,280
Total Vote	39,752,251	183,384,331	233,136,581	117,808,640	739,700,000	8,570,008,640	58,497,716	139,467,280	197,964,996

Energy

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic Classification	Approved Estimates 2024/25			Requirement			Allocation		
				2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
Sub Programme									
Compensation to employees	5,200,877		5,200,877	9,348,129	0	9,348,129	3,710,633	0	3,710,633
Human Resource Development and Management	0	0	0	3,000,000	0	3,000,000	300,000	0	300,000
Administrative and Support Services	6,928,292	06,928,	0	20,360,000	0		1,025,959	0	1,025,959
Planning and Financial Management	491,000	0	491,000	7,500,000	0	7,500,000	500,000	0	500,000
Policy and legal framework	0	0	0	17,000,000	0	17,000,000	2,000,000	0	2,000,000
Electricity Connectivity and maintenance	13,002,814	0	13,002,814	50,000,000	0	50,000,000	3,000,000	0	3,000,000
Total Programme	23,956,042	0	23,956,042	107,208,129	0	107,208,129	10,536,592	0	10,536,592
Programme 2: Energy Development and Management									
Purchase and installation of transformers	0	45,000,000	45,000,000	5,000,000	60,000,000	65,000,000	0	45,000,000	45,000,000
Energy Management System	0	0	0	0	25,000,000	25,000,000	0	0	0
Purchase of lighting equipment	0	20,033,314	20,033,314	0	56,000,000	56,000,000	0	35,677,499	35,677,499
Rehabilitation of Biogas unit at Muteremko, Chwele and Webuye slaughter houses	0	0	0	5,000,000	35,000,000	40,000,000	0	0	0
Total Programme	0	65,033,314	65,033,314	10,000,000	176,000,000	186,000,000	0	80,677,499	80,677,499
Total Vote	0	88,989,356	88,989,356	117,208,129	176,000,000	293,208,000	10,536,592	80,677,499	91,214,091

Industrialization

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic Item	Approved Estimates 2024/25			Requirement			Allocation		
				2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
Sub Programme									
Compensation to employees	1,862,540	0	1,862,540	6,731,802	0	6,731,802	1,955,667	0	1,955,667
Human Resource Development and Management	432,420	0	432,420	8,500,000	0	8,500,000	800,000	0	800,000
Administrative and support Services	10,824,036	0	10,824,036	250,000,000	0	25,000,000	11,273,348	0	11,273,348
Planning and financial management	3,790,000	0	3,790,000	15,000,000	0	19,434,237	4,500,000	0	4,500,000
Policies and Legal framework	0		0	4,000,000		4,000,000	4,000,000	0	4,000,000
Industrial Research and Development(sensitization of farmers on value addition)	9,000,000	0	9,000,000	15,000,000	0	15,000,000	6,000,000	0	6,000,000
Total Programme	24,906,356	0	24,906,356	74,231,802	0	74,231,802	27,529,015	0	27,529,015
Programme 2: Industrial Investments and Development									
Industrial Development and Management	0	80,000,000	80,000,000	0	210,000,000	210,000,000	0	80,000,000	80,000,000
Total Programme	0	200,000,000	200,000,000	0	210,000,000	210,000,000	-	80,000,000	80,000,000
Total Vote	24,906,356	200,000,000	224,906,356	74,231,802	210,000,000	284,231,802	27,529,015	80,000,000	107,529,015

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub- Programme	Project name and location	Description of activities	Estimated cost
Renewable energy development and management	Establishment of Energy demonstration Centres in Kanduyi and Sirisia Sub Counties	Establish Energy demonstration centres	20,000,000
	Installation of solar lights countywide	Install solar lights	48,000,000
	Installation of High Flood Mast lights Countywide	Installation of High Flood Mast lights	20,000,000
Grid energy distribution	Installation of grid energy lights Countywide	Installation of grid energy lights	20,000,000
	Installation of transformers countywide	Installation of transformers	30,000,000
Fair trade practices and consumer protection	Calibrate Working Standards and Inspector's testing equipment	Calibration of Working Standards and Inspector's testing equipment	800,000
	Verification and Stamping of Weighing and Measuring equipment countywide	Verification and Stamping of weighing and measuring equipment	3,000,000
	Sensitize traders on Fair trade practices Countywide	Sensitize traders on Fair trade practices	3,000,000
	Disbursement of County Trade Loan Countywide	Disbursement of County Trade Loan	45,000,000
	Train MSMEs on Sound Business operation Countywide	Train MSMEs	5,300,000
	Organize/attend exhibitions and trade fair events	Participate in exhibitions and trade fair events	3,700,000
Infrastructure development and management	Development of market stalls at Watoya, Matisi, Bukembe, Sudi, Nalondo, Lukhome, Cheptais, Kapsokwony, Kuywa Junction, Temba Temba, Mateka etc	Market infrastructure developments	29,500,000
	Upgrading of existing markets i.e Kapkateny, Lwakhakha and Dorofu market	Market infrastructures upgraded	120,000,000
	Construction of Tier One Market at Chwele market	Infrastructure developments	100,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Sub- Programme	Project name and location	Description of activities	Estimated cost
	Development of Cold storage facilities on Kamukuywa, Kaptama and Chwele markets	Develop cold storage facilities	23,000,000
	Development of Ultra-Modern Market infrastructure at Soko Kubwa	Infrastructures developed	80,000,000
	Construction of Boda boda sheds Countywide	Construction of Boda boda sheds	3,600,000
Industrial Development	Equipping and operationalization of cottage industries	Equipping and operationalization of cottage industries	7,500,000
	Develop SMI park	Develop SMI parks	60,000,000
	Hold investment conferences in Bungoma	Hold investment conferences	50,000,000

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

Project name	Project Location	Allocation
		2025/26
TRADE		
Construction of Kamukuywa market	Kamukuywa	84,201,687
County Trade Loans	Countywide	30,750,000
Ward Based Projects	Wards	0
Pending bills	Various	55,265,563
Total		170,217,280
ENERGY		
REREC- Installation of transformers	Various	45,000,000
Purchase of lighting equipment (Routine maintenance)	Countywide	35,677,499
Total		80,677,499
INDUSTRIALIZATION		
CAIP-County Aggregation Industrial Park	Sanga'alo	80,000,000
Total		80,000,000

ROADS AND PUBLIC WORKS

Vision

All citizens have access to sustainable, reliable, secure and affordable transport, decent housing, ICT, energy infrastructure and risk-free business environment for Socio-Economic Development.

Mission

To provide efficient, affordable, safe and reliable housing, energy, ICT and transport network; enhance access to safety infrastructure and ensure regulated build environment.

Strategic Goals and Objectives of the Sector;

- To promote a safe and secure road transport network
- To improve access to emergency response infrastructure and compliance to safety regulations
- To develop an efficient transport network
- To promote compliance with the building code and uptake of new technologies

The department's mandate is;

Sub Sectors	Mandate
Transport	Development and management of county transport network including its infrastructure. Monitor fire outbreaks and respond to all emergencies in the county including road accidents
Public Works	Promote and regulate compliance with building standards in the county

The key achievements are:

- During the period, the department initiated 161No projects consisting of
- ✓ 376KM of gravel roads,
 - ✓ 17No box culverts, 2No bridges and
 - ✓ 2.5KM of tarmac road all of which achieved an overall project implementation rate of 87.08%. The 2.5KM tarmac road undertaken on salmond – R. Khalaba road connecting Khalaba ward through Tuuti/ Marakaru to West Nalondo in Kanduyi and Kabuchai sub counties
 - ✓ 37No box culverts and 3No bridges constructed
 - ✓ 735KM has been opened and maintained while
 - ✓ 3.8KM was upgraded to bitumen surface.
 - ✓ upgraded 8.3KM of roads in Bungoma town,
- ✓ installation of street lighting on Kanduyi – Sang'alo dual carriageway and
 - ✓ transformed Ndengelwa – Kimaeti black spot section on A8 to a white spot through installation of warning signages, on the entire stretch.
 - ✓ To facilitate timely response to emergencies including fire and road accidents, the department undertook complete overhaul of the fire offices at Kanduyi which also serves as its administrative offices.
 - ✓ In collaboration with the national government, the County government has fast tracked upgrading of Matulo airstrip to passenger services which is awaiting establishment of a terminus to take off operations

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

- Strengthen Policy, Legal and Institutional Framework
- Support Construction of Roads Bridges and Drainage Works
- Promote Maintenance and Rehabilitation of Roads, Bridges and Drainage Works
- Promote compliance to Building Standards
- Enhance personnel capacity and strengthen project surveillance framework
- Improve access to quality control services
- Increase access to rural areas
- Enhance Fire Risk Management
- Enhance transport safety infrastructure.
- Promote Air Transport
- Promote Railway Transport

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure						
Compensation of Employees	80,518,402	74,694,876	85,121,330	77,488,210	74,297,387	73,149,058
Use of Goods and Services	28,797,371	59,118,386.00	28,342,264	27,992,204	56,077,235	18,237,087
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	71,379,838	36,888,660.00	-	67,424,383	35,204,391	-
Capital Expenditure						
Acquisition of Non- Financial Assets	1,433,921,121	963,368,733	1,133,142,897	1,265,033,904	918,091,388	978,540,803
Capital grants to Government Agencies	280,857,257	3,288,200	-	262,326,712	2,771,240	-
Other Development	-	-	-	-	-	-
Total	1,895,473,989	1,137,358,855	1,246,606,491	1,700,265,413	920,862,628	1,069,926,948

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programmes	Approved Estimates 2024/25			Projection (Requirements)			Allocation		
				2025/26			2025/26		
Sub-programmes	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP1.1: Capacity Development and Motivation	88,265,741	0	88,265,741	150,800,000	0	150,800,000	92,679,028	0	92,679,028
SP1.2: Office Infrastructure	0	0	0	2,000,000	30,000,000	32,000,000	0	0	0
SP1.3: Administration Services	6,945,878	0	6,945,878	80,000,000	0	80,000,000	7,293,172	0	7,293,172
SP1.4: Financial Services, Planning and Stewardship	12,037,480	0	12,037,480	24,800,000	0	24,800,000	12,639,354	0	12,639,354
Sub Total	107,249,099	0	107,249,099	257,600,000	30,000,000	287,600,000	112,611,554	0	112,611,554
Programme 2: Transport Infrastructure Development and Management									
SP2.1: Construction of Roads Bridges and Drainage Works	0	967,202,720	967,202,720	0	1,310,500,000	1,310,500,000	0	1,015,562,856	1,015,562,856
SP2.2: Maintenance of Roads	16,236,970	273,935,943	290,172,913	20,000,000	850,000,000	870,000,000	10,048,819	238,626,080	248,674,899
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	0	0	0	5,000,000	25,000,000	30,000,000	0	0	0
Sub Total	16,236,970	1,241,138,663	1,257,375,633	25,000,000	2,185,500,000	2,210,500,000	10,048,819	1,254,188,936	1,264,237,755
Programme 3: Building Standards and Quality Assurance									
SP3.1: Building Standards and Research	5,649,609	0	5,649,609	11,970,000	6,300,000	18,270,000	11,042,089	0	11,042,089
Sub Total	5,649,609	0	5,649,609	11,970,000	6,300,000	18,270,000	11,042,089	0	11,042,089
Programme 4: Public and Transport Safety									
SP4.1: Fire Risk Management	0	0	-	945,000	31,500,000	32,445,000	945,000	0	945,000
SP4.2: Transport Safety	0	0	-	945,000	76,650,000	77,595,000	945,000	0	945,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Estimates 2024/25			Projection (Requirements)			Allocation		
Sub-programmes				2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP4.3: Air Transport	0	0	-	-	-	-	0	0	0
SP4.4: Railway Transport	0	0	-	-	-	-	0	0	0
Sub Total	-	-	-	1,890,000	108,150,000	110,040,000	1,890,000	-	1,890,000
TOTAL	129,135,678	1,241,138,663	1,370,274,341	296,460,000	2,329,950,000	2,626,410,000	135,592,462	1,254,188,936	1,389,781,398

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub Programme	Project name and Location (Ward /Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)
Construction of roads bridge and drainage works	Salmond river khalaba	KMs of urban roads upgraded to bitumen	62
	Completion works on Naitiri-Brigadier-R Nzoia road	KMs of rural roads upgraded to AC	405
	Opening of rural roads	KMs of rural roads opened	10
	Construction of bridges	No. of bridges constructed	40
	Construction of box culverts	No. of box culvert constructed	12
	Construction of drainage lines	KMs of drainage lines constructed	2.5
Maintenance of roads	Maintanance of rural roads(ward based, framework,county, RMLF, MOU)	KMs of rural roads maintained	700
Fire risk management	Installation of fire hydrants	No. of fire hydrants installed	30
	Undertaking of fire drills	No. of fire sensitization drills undertaken in public institution.	0.9
Transport safety	Road safety campaigns	No. of safety campaigns undertaken	0.9
	Transformation of black spots	No. of black spots transformed to white spots	15
	Construction of slip lines	No. of slip lanes constructed	40
	Construction of pedestrian walkways	KMs of pedestrian walkways constructed	0.7

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

Project Code and Title	Financing			Expected Start Date	CGoB
	Est Cost of Project	CGoB	Grant		
Expansion of Urban roads – (Dual carriageway road project)	1,725,699,139.29	1,725,699,139.29	-	Dec, 2019	110,250,000
Upgrading of Urban roads – (Salmond – River Khalaba road)	174,606,810.30	174,606,810.30	-	Dec 2023	78,225,000
Upgrading of Rural roads – (Misikhu – Brigadier road phase II)	525,999,390	525,999,390	-	April 2024	126,000,000
Opening of Rural roads – Ward Based Projects (WBPs)			-		680,087,856
Construction of Bridges			-		21,000,000
Maintenance of Rural unpaved roads – Framework (100KMs)			-		38,325,000
Maintenance of Rural unpaved roads – County Routine			-		-

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Project Code and Title	Financing			Expected Start Date	CGoB
	Est Cost of Project	CGoB	Grant		
Maintenance (150KMs) - RMLF					
Supplier for Credit			-		40,415,439

EDUCATION AND VOCATION TRAINING

Sector Vision

A globally competitive provider of quality and inclusive education and training for socio-economic development

Sector 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.

The specific objectives are to:

- To increase enrolment and retention of school going children
- To enhance skill acquisition
- To improve quality of education and sustain high transition rates

The following is the overall mandate of the department:

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

The key achievements realized by the sector include;

- ✓ Disbursed Ksh 19M as capitation to VTC,
- ✓ Capacity building of ECDE teachers and VTC instructors on Competency Based Curriculum (CBC) and Competency Based Education Training (CBET) with UNICEF support,
- ✓ Piloted digital literacy in forty five schools one school per ward, received VTC tools equipment from a donor in Netherlands and

- ✓ Construction of nine ECDE classrooms in nine wards.

During the medium, the Sector will prioritize;

- Strengthening Policy, Legal and Institutional Framework
- Promote child development infrastructure
- Enhance child development support
- Support VTC Infrastructure Development
- Promote skill acquisition for job market
- Support curriculum Implementation
- Enhance education quality assurance management
- Provide social support services

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Approved Budget Allocation				Actual Expenditure		
Economic classification	2021/2022	2022/2023	2023/24	2021/2022	2022/2023	2023/24
Recurrent Expenditure	1,471,024,892	1,606,628,776	1,215,580,113	1,468,550,944	1,572,859,798	1,136,025,651
Compensation of employees	1,011,120,892	1,021,542,129	1,170,444,825	1,0101,718,518	1,001,786,401.44	1,091,005,099
Use of Goods and Services	49,904,000	50,904,000	44,105,288	47,812,926	40,960,500	44,721,016
Grants and Other Transfers		0	0	0	0	0
Other Recurrent	410,000,000	534,182,647	1,030,000	410,000,000	530,112,897	299,536
Capital expenditure	241,033,982	233,631,139	460,102,000	160,618,745	191,600,970	316,152,536
Acquisition of Non- Financial Assets			0			0
Capital grants to Government Agencies	92,566,263	0	0	64,089,938	0	0
Other Development	148,467,719	233,631,139	460,102,000	96,528,807	191,600,970	316,152,536
Total	1,712,058,874	1,840,259,915	1,675,682,113	1,629,169,689	1,760,460,767	1,452,178,187

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programmes	Approved Estimates 2024/25			2025/2026 Requirement			2025/2026 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: EARLY CHILDHOOD DEVELOPMENT									
Sp1: Construction of 5 ECDE classrooms per ward	0	98,150,000	98,150,000	0	118,091,250	118,091,250	-	118,091,250	118,091,250
Sp2: Provision of furniture for ECDE children	0	0	0	0	147,000,000	147,000,000	-	-	-
Sp3: Construction of 10 ECDE model centres	0	0	0	0	40,000,000	40,000,000	-	-	-
Sp5: Construction of	0	0	0	0	50,000,000	50,000,000	-	-	-

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Estimates 2024/25			2025/2026 Requirement			2025/2026 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
10 child day care centres									
Sp7: Introduction of school feeding programme	30,000,000	0	30,000,000	150,000,000	0	150,000,000	30,000,000	-	30,000,000
Sp8: Introduction of ECDE capitation fund	0	0	0	0	49,000,000	49,000,000	-	-	-
Sub Total	30,000,000	98,150,000	128,150,000	150,000,000	404,091,250	554,091,250	30,000,000	118,091,250	148,091,250
P2: EDUCATION IMPROVEMENT AND SUPPORT SERVICES									
Sp1: Provision of learning materials to ECDE	13,000,000	0	13,000,000	50,000,000	0	50,000,000	30,000,000	-	30,000,000
Sp2: Intergration of ICT in ECDE centres	10000000	0	10,000,000	500,000	0	500,000	500,000	-	500,000
Sp3: Introduction of Digital Literacy programme in VTCs	0	0	0	36,000,000	0	36,000,000	15,000,000	-	15,000,000
SP5: Provision of extra-curricular activities	700,000	0	700,000	9,800,000	0	9,800,000	9,800,000	-	9,800,000
Sp6: Introduction of capitation fund	15,000,000	0	15,000,000	90,000,000	0	90,000,000	15,000,000	-	15,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Estimates 2024/25			2025/2026 Requirement			2025/2026 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
for VTC trainees									
Sp8a: Provision of scholarship to needy students	45,000	0	45,000	120,000,000	0	120,000,000	0	-	0
Sp8b: Provision of bursary to needy students	180,000,000		180,000,000	225,000,00		225,000,000	0		0
Sp9: Mentoring of students	1,300,000	0	1,300,000	5,000,000	0	5,000,000	3,000,000	-	3,000,000
Sp10: Committee meetings and capacity building	10,000,000	0	10,000,000	2,000,000	0	2,000,000	2,000,000	-	2,000,000
Sub Total	230,045,000	0	230,045,000	313,300,000	0	538,300,000	75,300,000	0	75,300,000
P3: GENERAL, ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Compensation to employees	1,197,255,254		1,197,255,254	1,257,118,017		1,257,118,017	1,257,118,017		1,257,118,017
Sp1: Capacity building of H/Q staff and ECDE teachers on in service training	3,000,000	0	3,000,000	5,000,000	0	5,000,000	5,000,000	-	5,000,000
Sp2: Recruitment of ECDE Teachers	0	0	-	104,631,940	0	104,631,940	104,631,940	-	104,631,940
Sp3: Promotion of H/Q staff and ECDE teachers	0	0	-	26,400,000	0	26,400,000	13,200,000	-	13,200,000
Sp4: Establishment	2,000,000	0	2,000,000	5,000,000	0	3,000,000	2,000,000	-	2,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Estimates 2024/25			2025/2026 Requirement			2025/2026 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
of BOM for ECDE									
Sp5: Support services	20,000,000	0	20,000,000	30,000,000	0	30,000,000	4,706,932	-	4,706,932
Sp6: Supervision and assessment of ECDE centres	4,000,000	0	4,000,000	9,000,000	0	9,000,000	1,500,000	-	1,500,000
Sp9: Implementation of CBC training	3,000,000	0	3,000,000	6,000,000	0	6,000,000	3,000,000	-	3,000,000
Sp10: Formulation of policies	800,000	0	800,000	4,000,000	0	4,000,000	3,000,000	-	3,000,000
Sp11: Preparation of Financial report	10,000,000	0	10,000,000	3,000,000	0	3,000,000	2,000,000	-	2,000,000
Sp13: Preparation of planning documents	800,000	0	800,000	3,000,000	0	3,000,000	1,000,000	-	1,000,000
Sp14: Appraisal of staff	1,000,000	0	1,000,000	2,000,000	0	2,000,000	1,000,000	-	1,000,000
Sp15: Stakeholder engagements	0	0	-	5,000,000	0	5,000,000	-	-	-
Sub Total	1,241,855,254	-	1,241,855,254	1,460,149,957	-	1,458,149,957	1,398,156,889	-	1,398,156,889
Total	1,501,900,254	98,150,000	1,600,050,254	1,923,449,957	404,091,250	2,550,541,207	1,503,456,889	118,091,250	1,621,548,139

Vocational Training

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved estimates 2024/25			Requirements 2025/2026			Allocation 2025/26		
	Current	Capital	total	current	Capital	total	current	capital	Total
P1: TRAINING AND SKILLS DEVELOPMENT									
Sp1: Construction of VTC workshops	0	0	0	0	225,000,000	225,000,000	0	0	-
Sp2: Equipping of VTC workshops	0	25,000,000	25,000,000	0	45,000,000	45,000,000	0	26,250,000	26,250,000
Sp3: Establishment of VTC boarding facilities	0	0	0	0	70,000,000	70,000,000	0	0	-
Sp4: Construction of relevant workshops/seminar room in 10 centres of excellence	0	0	0	0	70,000,000	70,000,000	0	0	-
SP5: Provision of specialised equipment in 10 centres of excellence	0	0	0	0	50,000,000	50,000,000	0	0	-
Sp6: Renovation of existing workshops	0	0	0	0	50,000,000	50,000,000	0	10,750,000	10,750,000
Sp7: Development of home craft centres	0	0	0	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Sub Total	0	25,000,000	25,000,000	-	515,000,000	515,000,000	-	42,000,000	42,000,000
P2: GENERAL, ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sp1: Capacity building of VTC instructors on in service training	3,000,000	0	3,000,000	5,000,000	0	5,000,000	3,000,000	0	3,000,000
Sp2: Recruitment of VTC instructors	0	0	0	30,319,160	0	30,319,160	0	0	0
Sp3: Promotion of VTC principals and instructors	0	0	0	7200000	0	7,200,000	0	0	0
Sp4: Establishment of BOM in VTCs	0	0	0	5,000,000	0	5,000,000	0	0	0
Sp5: Support services	800,000	0	800,000	10,000,000	0	10,000,000	800,000	0	800,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved estimates 2024/25			Requirements 2025/2026			Allocation 2025/26		
	Current	Capital	total	current	Capital	total	current	capital	Total
Sp6: Supervision of VTC centres	3,000,000	0	3,000,000	3,000,000	0	3,000,000	1,000,000	0	1,000,000
Sp7: Assessment of VTC centres	500,000	0	500,000	2,000,000	0	2,000,000	500,000	0	500,000
Sp8: Development of quality assurance guidelines for VTCs	0	0	0	2,000,000	0	2,000,000	0	0	0
Sp9: Curriculum Implementation	3,000,000	0	3,000,000	3,000,000	0	3,000,000	1,000,000	0	1,000,000
Sp10: Formulation of policies	0	0	0	3,000,000	0	3,000,000	1,000,000	0	1,000,000
Sp11: preparation of budget documents	200,000	0	200,000	3,000,000	0	3,000,000	625,000	0	625,000
Sp12: preparation of financial reports	1,000,000	0	1,000,000	3,000,000	0	3,000,000	1,000,000	0	1,000,000
Sp13: preparation of planning documents	0	0	0	3,000,000	0	3,000,000	0	0	0
Sp14: appraisal of staff	0	0	0	3,000,000	0	3,000,000	0	0	0
Sp15: stakeholder engagements meetings	0	0	0	5,000,000	0	5,000,000	0	0	0
Sub Total	11,500,000	0	11,500,000	87,519,160	0	87,519,160	8,925,000	0	8,925,000
Totals	11,500,000	25,000,000	36,500,000	87,519,160	515,000,000	602,519,160	8,925,000	42,000,000	50,925,000

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Project name and location	Description of activities	Estimated cost(Kshs.) In Millions
Construction of ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	134.4
Construction of 3 door ECDE latrines and 1 urinal unit	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	44.8
Construction of Model ECDE centres constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	7
Childcare centres established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5
Construction of ECDE Special Needs Education centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5
Procurement of play equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	15
Procurement of outdoor fixed equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	10
Procurement of furniture for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	12.54
Equipping of Child care centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3
Procurement handwashing facilities for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	1.34
Construction of VTC workshops	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	60
Construction of VTC boarding facilities established	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	5
Construction of VTC administration blocks constructed	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	10
Equipping of Centres of Excellence	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	20
Construction of Home craft centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Project name and location	Description of activities	Estimated cost(Kshs.) In Millions
Renovation of VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	5
Equipping VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	40
Procurement of Digital gadget for Digital literacy programme for ECDE	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	40
Procurement of office furniture	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	4
Procurement of office computer and laptops	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/NO	ECDE PROJECTS	AMOUNT
1	Construction of Standard ECDE centre per ward (PP1 & PP2, office, store, kitchen, resting place, sanitary facilities and special needs facilities integration)	25,000,000
2	Equipping of ECDE centres with play equipment per ward.	4,000,000
3	Equipping ECDE centres with furniture per ward.	15,000,000
4	Furnishing ECDE centres with outdoor fixed equipment per ward.	16,000,000
5	Establishment of Childcare centre per ward	15,000,000
6	Equipping of Childcare centres established per ward	15,000,000
7	Introduction of ECDE capitation fund.	33,091,250
	TOTAL	118,091,250

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

VTC Projects.

S/NO	PROJECT NAME	AMOUNT
1	Construction of Standard twin VTC workshop per ward (office, store & preparation room)	15,000,000
2	Establishment of VTC boarding facility per ward	5,000,000
3	Construction of 25 VTC administration blocks	5,000,000
4	Equipping Centres of Excellence with modern tools.	9,000,000
5	Renovation of Existing VTC workshops in all wards	3,000,000
6	Development of Home craft centres in all sub counties	2,700,000
7	Rebranding 46 VTC Centres.	2,300,000
	TOTAL	42,000,000

TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES

Sector Vision

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

Sector Mission

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

Sector Goal

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

The specific objectives are to:

- To enhance environmental protection and conservation
- To improve access to clean safe water and sanitation
- To promote conservation, protection, and sustainable use of natural resources
- To promote climate change mitigation and adaptation

Sectors' mandates include;

Sub Sector	Mandate
Environment	• Protection and Conservation of the natural environment including promoting climate change mitigation and adaptation.
Water	• Development and management of water and sanitation infrastructure. Conservation and protection of county water resource.
Natural Resources	• Development and management (Protection and Conservation) of county natural resources.
Tourism	• Promote development of local tourism products.

The key achievements realized by the sector include;

- ✓ Drilling of 14 strategic boreholes using county rig,
- ✓ Contracts awarded for 40 CEF Water projects at different completion stages,
- ✓ County climate actions on adaptive and resilience community projects across all 45 wards.

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

- Strengthen Policy, Legal and Institutional Framework
- Promotion of waste management and pollution control.

- Enhance environmental conservation protection and management
- Promote rehabilitation and protection of Mt Elgon catchment area.
- Enhance water supply provision
- Promote water quality and pollution control
- Promote water resources development
- Enhance water supply development and coverage
- Enhance sewerage service provision
- Support forest conservation and management
- Promote ICT in Natural resources management
- Promote afforestation and reforestation
- Support Climate Change Action Planning
- Promote Climate Change Mitigation Services
- Promote Climate Change Adaptation Services

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Environment, Tourism and Climate Change

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration and Planning, and Support Services						
Current Expenditure	51,604,604	68,133,407	57,573,455	43,311,874	55,840,143	51,267,040
Compensation of employees	24,780,046	27,637,130	27,782,306	21,879,192	28,161,415	22,983,153
Use of goods and services	26,824,558	29,496,277	18,791,149	21,432,682	27,678,728	17,787,984
Grants and other transfers	0	11,000,000	11,000,000	0	0	11,000,000
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	51,604,604	68,133,407	57,573,455	43,311,874	55,840,143	51,787,984
Programme2: Integrated Solid Waste Management						
Current Expenditure	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and other transfers	0	0	0	0	0	0
Other recurrent	227,886,184	225,877,906	320,361,754	227,886,184	225,876,906	320,267,040
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	1,850,455	12,850,705	0	0	12,672,450	0
TOTAL PROGRAMME	209,938,486	229,736,639	238,728,611	200,648,132	227,886,184	238,549,356
Programme 3: Environment protection and conservation						
Current Expenditure	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and other transfers	0	0	400,781,943	0	0	12,913,648
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Budget			Actual Expenditure		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	0	0	400,781,943	0	0	12,913,648
Programme 4: Tourist Product development and marketing						
Current Expenditure	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and other transfers	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	4,034,402		0	4,031,010	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	0	4,034,402	0	0	4,031,010	

Water and Natural Resources

	Approved Budget			Actual Expenditure		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration and Planning, and Support Services						
Current Expenditure	105,960,756	83,308,234	63,605,249	91,525,501	77,352,380	55,190,275
Compensation of employees	33,733,704	37,099,024	36,272,013	31,998,579	36,630,045	29,567,404
Use of goods and services	55,433,697	30,919,468	16,453,875	42,754,027	29,325,290	15,774,666
Grants and other transfers	16,793,355	15,289,742	10,879,361	16,772,895	11,397,045	9,848,205
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	
TOTAL PROGRAMME	105,960,756	83,308,234	63,605,249	91,525,501	77,352,380	55,190,275

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Budget			Actual Expenditure		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme2: Water and Sewerage services provision						
Current Expenditure	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and other transfers	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	145,718,726	231,455,987	207,642,145	104,097,747	218,694,295	193,200,268
TOTAL PROGRAMME	145,718,726	231,455,987	207,642,145	104,097,747	218,694,295	193,200,268
Programme 3: Natural Resources Management						
Current Expenditure	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and other transfers	84,166,319	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	84,166,319	0	0	0	0	0

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Environment, Tourism and Climate Change

	Approved Estimates 2024/25			Requirements2025/26			Allocations 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration, planning and support services									

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Estimates 2024/25			Requirements 2025/26			Allocations 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Policy and legal framework formulation	0	-	0	8,000,000	-	8,000,000	8,447,838	0	8,447,838
Salaries	39,864,336		39,864,336	42,072,700	-	42,072,700	41,857,553	0	41,857,553
maintenance	620,000		620,000	10,000,000	-	10,000,000	8,155,111	0	8,155,111
Operations	26,682,502		26,682,502	51,328,400	-	51,328,400	0	0	0
Sub Total	67,166,838	0	67,166,838	111,401,100	0	111,401,100	58,460,502	0	58,460,502
Integrated Solid Waste Management									
Waste collection and disposal services	336,000,000	-	336,000,000	346,675,470.24	-	346,675,470.24	0	352,800,000	352,800,000
3 in 1 garbage bins	0	0	0				0	0	0
Dumpsite development and management services	0	0	0	0	20,000,000	20,000,000	0	0	0
Opening and cleaning of drainages and culverts	0	0	0	12,000,000		12,000,000	0	0	0
Sub total	336,000,000	0	336,000,000	358,675,470	20,000,000	378,675,470	0	352,800,000	352,800,000
Environment protection and conservation									
Recreation and Urban landscaping, beautification services	0	0	0		5,000,000	5,000,000	0	0	0
Subtotal	0	0	0	0	5,000,000	5,000,000	0	0	0
Climate Change Mitigation and Adaptation									
Climate Change Institutional support	22,000,000	-	22,000,000	11,000,000		11,000,000	11,000,000	0	11,000,000
Climate Change resilience investment	0	233,488,888	233,488,888		714,792,385	714,792,385		233,488,888	233,488,888
Subtotal	22,000,000	233,488,888	255,488,888	11,000,000	714,792,385	725,792,385	11,000,000	233,488,888	244,488,888
Tourist product development and Marketing									
Rural and cultural tourism services	0	0	1,500,000	17,364,375	0	17,364,375	0	0	0

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Estimates 2024/25			Requirements 2025/26			Allocations 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Tourist circuit marketing and management	0	0	0	5,788,125	0	5,788,125	0	0	0
Tourist product identification and development	0	0	0	0	11,576,250	11,576,250	0	0	0
Subtotal	0	0	1,500,000	23,152,500	11,576,250	34,728,750	0	0	0
Total	425,166,838	233,488,888	660,155,726	504,229,070	751,368,635	1,255,597,705	69,460,502	586,288,888	655,749,390

Water and Natural Resources

	Approved FY 2024/25			Requirement FY 2025/26			Allocation FY 2025/26		
Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration Planning and support Services									
SP 1.1 Human Resources Management	46,092,640	0	46,092,640	48,397,272	0	48,397,272	48,397,272	0	48,397,272
SP 1.2 Planning and support services	29,421,051	0	29,421,051	55,424,174	0	55,424,174	55,424,174	0	55,424,174
Sub Total	75,513,691	0	75,513,691	103,821,446	0	103,821,446	103,821,446	0	103,821,446
Programme 2: Water and Sanitation development and management									
SP 2.1 Rig Policy	0	0	0	0	0	0	0	0	0
SP 2.2 Borehole development	0	26,087,637	26,087,637	0	27,392,019	27,392,019	0	27,392,019	27,392,019
SP 2.3 Pending Bills	0	10,702,052	10,702,052	0	0	0	0	0	0
SP 2.4 KOICA counterpart funding	0	500,000,000	500,000,000	0	500,000,000	500,000,000	0	500,000,000	500,000,000
SP 2.5 Ward based projects	0	144,100,000	144,100,000	0	144,100,000	144,100,000	0	144,100,000	144,100,000
Sub Total	0	680,889,689	680,889,689	0	671,492,019	671,492,019	0	671,492,019	671,492,019
Total	75,513,691	680,889,689	756,403,380	103,821,446	671,492,019	775,313,465	103,821,446	671,492,019	775,313,465
Total Tourism and Water	142,680,528	1,253,478,354	1,396,158,882	173,281,948	1,257,780,907	1,431,062,855	173,281,948	1,257,780,907	1,431,062,855

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh.)	Source of funds
Water supply provision	45No Wards	High-capacity steel pressed tanks, pipeline extension, upgraded water point source	630,000,000	CGB Exchequer
	KOICA 3	Water source(Dam) developed, gravity scheme, main pipeline supply, water kiosks, water resources managed	Gravity scheme	KOICA
Waste management and pollution control	Countywide	Sweeping, collection, transportation and disposal of garbage	336,000,000	CGB Exchequer
Climate change adaptation services	45No wards	Locally led climate action projects in Agriculture/ livestock/ Water/ Environment/ Energy	408,000,000	FflooCa CCRI Grant/ CGB Exchequer
Afforestation and reforestation	Growing of tree seedlings across all 45 No wards	Growing tree seedlings across 45No wards	125,000,000	Development partners/ CGB exchequer/ Community ity
	Forest and land restoration for Kenya NDC 2025-2028	Restoration	10,000,000,000	KOICA/UNDP
Nature based enterprises	5No County Tree nurseries established	County community run tree nurseries established in 5Ne Area	5,000,000	CGB Exchequer
	4500No langstroph beehives procured, distributed and installed across 45No wards	100No beehives procured and distributed to communities across 45No wards	29,250,000	CGB Exchequer
Tourism product identification and development	Tourism site developed	One tourist site/ product developed	10,000,000	CGB Exchequer
County tourism marketing and promotions	Tourism festival.	Tourism and art festival	5,000,000	CGB Exchequer
	Participation in MICE	Attending of stakeholder, national, regional events	5,000,000	CGB Exchequer

WATER AND NATURAL RESOURCE

S/NO	ITEM	AMOUNT
1.	water Rig Operation	16,689,967
2.	Improvement of KOICA phase 2 pipeline(kimkung-Tuuti	25,000,000
3.	ward based projects	144,100,000
4.	Upgrading of shikanga water project in milima ward	15,000,000
5.	Upgrading of keyali water project in Mbakalo ward	15,000,000
	Total	215,789,967

TOURISM AND ENVIRONMENT

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support (CCIS)	11,000,000
2.	Tourism product development and marketing	20,000,000
3.	Tourist product identification and development	20,000,000
4.	Climate change Reliance Investment Grant	125,000,000
5.	Climate change Reliance Investment Fund(co-funding)	109,398,847
6.	Garbage collection	346,675,470.24
7.	Dumpsite development (Pending bill)	19,798,571
8.	Greening of webuye park	5,000,000
9.	Opening and cleaning of drainage and culverts in Bungoma,Kimilili, Webuye,chwele	26,325,956.76
	Total	683,198,845

HEALTH AND SANITATION

Sector Vision

A healthy, productive and competitive County.

Sector Mission

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

Sector Goal

To attain responsive, equitable, affordable, accessible and quality health care and sanitation for all

Specific Objectives

- Improve access to quality and affordable health services
- Halt and reverse communicable and non-communicable ailments

The mandates of the health and sanitation department are:

Sub-Sectors	Mandate
Medical Services	Promote provision of quality, affordable, equitable, accessible, resilient and responsive health care services.
Public health and Sanitation	Advance provision of promotive and preventive services.

The key achievements realized by the sector include;

- ✓ Increased skilled deliveries to 88.1% from 84.4% the preceding year.
- ✓ Treated 1,830,282 patients in the outpatient section and 125,388 patients in the inpatient section.
- ✓ Dewormed 353,295 school-going children.
- ✓ Establishment of a Primary Health Care (PHC) unit whose lead is a member of the County Health Management Team (CHMT).
- ✓ Established Primary Care Networks (PCNs) in Kimilili and Webuye West Sub counties
- ✓ Upgrading of 44 high volume dispensaries to health centers and have them registered by the Kenya Medical Practitioners and Dentists Council (KMPDC).
- ✓ Achievement of level 5 status for BCRH.
- ✓ Engagement with AMREF in developing an innovative health financing model for primary health care called Impact Investment Project. The project will be co-funded by the

county and partners through a Result Based Financing (RBF) approach. This process is at its final stages.

- ✓ Completion of the 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- ✓ Completed and operationalized the maternity block and mortuary in Naitiri sub county hospital.
- ✓ Completed the 60-bed hospital in Bumula Sub- County.
- ✓ Expanded and operationalized Bungoma ICU wing.
- ✓ Completed the commodity store at BCRH.

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

- Strengthen Policy, Legal and Institutional Framework
- Develop Health Infrastructure
- Complete Blood bank at BCRH
- Promote Primary Health Care

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

- Provide Blood Transfusion Services
- Promote Universal Health Care
- Avail health products and technologies
- Enhance referral services
- Strengthen Policy, Legal and Institutional Framework
- Enhance HIV / AIDS management
- Enhance TB Control and management
- Enhance Malaria control and management
- Promote Reproductive, Maternal, New-born, child and Adolescent healthcare
- Improve Public health and sanitation management
- Promote school health management
- Support market sanitation management
- Develop sanitation infrastructure
- Promote quality food and water hygiene
- Boost disease surveillance
- Promote management of neglected tropical diseases
- Promote management of non-communicable diseases

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

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

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Sub Programme	Approved estimates			Requirements			Allocations		
	2024/25			2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME NAME: HEATH SECTOR GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P.1: Human Resources managers	2,871,838,042	0	2,871,838,042	3,019,345,444	0	3,019,345,444	3,019,345,444	0	3,019,345,444
S.P.2: Leadership and governance	2,000,000	0	2,000,000	71,864,376	0	71,864,376	71,864,376	0	71,864,376
S.P.3: Health Outreach and Support Services	0	0	0	6,174,000	0	6,174,000	6,174,000	0	6,174,000
S.P.4: Health Planning, Policy, Resource mobilization and health financial management	6,985,703	0	6,985,703	42,651,808	0	42,651,808	42,651,808	0	42,651,808
S.P.5: Health Information System	0	0		1,025,000	0	1,025,000	1,025,000	0	1,025,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Sub Programme	Approved estimates			Requirements			Allocations		
	2024/25			2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P.6: Quality Assurance Research Monitoring and Evaluation	0	0	0	0	0	0	0	0	0
Sub-programme total	2,880,823,745	0	2,880,823,745	3,141,060,628	0	3,141,060,628	3,141,060,628	0	3,141,060,628
PROGRAMME 2: CURATIVE AND REHABILITATIVE SERVICES									
S.P.7: Health Infrastructure and Development	0	446,012,878	446,012,878	0	787,000,000	787,000,000	0	153,928,124	153,928,124
S.P.8: Primary Health Care	28,818,750	0	28,818,750	462,460,000		462,460,000	0	0	0
S.P. 8 Blood Transfusion Services	0	0	0	2,100,000		2,100,000	0	0	0
S.P. 9: Universal Healthcare	0	0	0	18,000,000		18,000,000	0	0	0
S.P. 10: Health Product and Technologies	438,349,707	0	438,349,707	569,100,000		569,100,000	0	0	0
S.P.11: Referral Services	0	0	0	17,100,000		17,100,000	0	0	0
S.P.12: Health facilities			0	984,645,214		984,645,214	816,829,765		816,829,765
Sub-programme total	467,168,457	446,012,878	913,181,335	2,053,405,214	787,000,000	2,840,405,214	816,829,765	153,928,124	970,757,889
PROGRAMME 3: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
S.P.12: HIV/AIDS	0	0	0	1,730,000	0	1,730,000	0	0	-
S.P.13: TB Control	0	0	0	5,880,000	0	5,880,000	0	0	-
S.P.14: Malaria Control	0	0	0	15,000,000	0	15,000,000	0	0	-
S.P.15: Reproductive, Maternal, Newborn, Child and Adolescent Healthcare	1,210,000	0	1210000	150,200,000	0	150,200,000	16,143,750	0	16,143,750
S.P.16: Public Health and Sanitation management	0	0	0	45,670,000	0	45,670,000	7,907,561	0	7,907,561
S.P.17: School health	0	0	0	25,830,000	0	25,830,000	3,307,500	0	3,307,500
S.P.18: Market Sanitation	0	0	0	13,020,000	0	13,020,000		0	-
S.P.19: Sanitation Infrastructure	0	0	0	0	35,910,000	35,910,000	0	10,659,433	10,659,433
S.P.20: Quality food and water hygiene	0	0	0	43,840,000	0	43,840,000	0	0	-
S.P.21: Diseases surveillance	0	0	0	6,020,000	0	6,020,000	0	0	-
S.P.22: Neglected Tropical Diseases	5,000,000	0	5000000	32,200,000	0	32,200,000	0	0	-

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Sub Programme	Approved estimates			Requirements			Allocations		
	2024/25			2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P. 23: Non-communicable diseases	2,000,000	0	2000000	25,000,000	0	25,000,000	22,050,000	0	22,050,000
S.P.24: Gender mainstreaming	0	0	0	4,000,000	0	4,000,000	0		-
S.P.25: World Health Events	1,200,000	0	1200000	14,080,000	0	14,080,000	0		-
Sub-programme total	9,410,000	0	9,410,000	382,470,000	35,910,000	418,380,000	49,408,811	10,659,433	60,068,244
GRAND TOTAL	3,357,402,202	446,012,878	3,803,415,080	5,576,935,842	822,910,000	6,399,845,842	4,007,299,204	164,587,557	4,171,886,761

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub-programme	Project name and location	Description of activities	Estimated cost (in millions)
Health Infrastructure Development	Equipping of the 300-bed capacity at BCRH	Phase 3 equipping of the facility	150
	Procurement of the 128 slice CT scan machine for BCRH	Procurement and installation of the CT scan	70
	Procurement of the 1.5 Tesla MRI machine for BCRH	Procurement and installation	200
	Construction of the Doctors' Plaza	Construction and equipping	50
	Equipping of the Mental Health and Rehabilitation centre at BCRH	Equipping the Mental Clinic with assorted medical and non-medical equipment	20
	Digital X-ray machines procured and installed	Procurement and installation	20
	Completion of the stalled ICU unit at Webuye Sub County Hospital	Completion of the stalled ICU unit	30
	Procurement of the CT scan machine for Webuye	Procurement	70
	Establishment of the radiology units	Construction and equipping	25
	Establishment of the Dental units in 10 Sub- County hospitals	Construction and equipping	20
	Establishment of the Health centres at Khalaba and Township wards	Purchase of land Construction and equipping	30
	Maternity units equipped	Construction and equipping	7
	Construction and equipping of the Laboratories	Construction and equipping	30
	Establishment and equipping of the Mortuaries	Construction and equipping	27

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

S/No.	Project Name	Estimates For 2025/2026
1	Equipping of Milembe Dispensary	2,644,540
2	Equipping of Kimalewa Dispensary	3,105,460
3	Equipping of 300 bed capacity maternal unit at BCRH.	17,624,533

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/No.	Project Name	Estimates For 2025/2026
4	Equipping of 100 bed capacity maternal unit at Sirisia Sub County Hospital.	14,733,184
5	Equipping of 100 bed capacity unit at Bumula Sub-county hospital	11,500,000
	Sub-Total	49,607,717
6	Ward Based Projects	77,740,000
7	Purchase of Household and Institutional Appliances	25,970,465
8	Purchase of Ambulances	14,950,000
9	Health Sanitation	11,994,378
	Sub Total	130,654,843
	Grand Total	180,262,560

GENDER, CULTURE, YOUTH AND SPORTS

Vision

A resilient, responsive and equitable society with a conserved heritage, vibrant arts and sports industry

Mission

To promote gender equity; empower vulnerable groups; nurture diverse heritage, arts and sports to enhance cohesiveness and competitiveness of the county.

Sector Goal

To create a vibrant sports, culture and recreation industry

Specific Objectives

- To promote equity and empowerment of vulnerable groups
- To promote and preserve Culture and heritage
- To identify and nurture all forms of talents and sports for development.

Mandates of the department include;

Sub sectors	Mandate
Sports Development	Promotion, development and management of sports in the county
Culture, Heritage, and Arts	Promotion, development and management of Culture, Heritage, and Arts in the county
Social Protection	Promotion of policies and programmes for protection of vulnerable persons
Gender	Promotion of gender mainstreaming in county policies and programmes

The key achievements include;

- ✓ Awarding of the construction of the Sang'alo Cultural Centre Multipurpose Hall against a target of a multi-purpose hall at the centre,
- ✓ Commemoration and Celebration of the International Women's Day, Commemoration and celebration of the 16 Days of Activism against a target of celebration of 16 days of activism, Celebration of Youth week against a target of celebration of youth week,
- ✓ Ongoing Construction of the Masinde Muliro Stadium Pavilion in Kanduyi which is 90% done,
- ✓ Completion of Construction of hostels at the High-Altitude Training Centre in Kapsokwony.
- ✓ Construction of Maeni Youth Centre,

- ✓ Construction of a watching stand at Mbakalo, Construction of Ndivisi Youth Empowerment Centre and organizing and financing ward games.
- ✓ Participation in KICOSCA and EALASCA games

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

- Strengthen Policy, Legal and Institutional Framework
- Promote Social welfare protection and development
- Gender mainstreaming and empowerment
- Promote development and maintenance of heritage infrastructure.
- Enhance culture and Creative Industry Development

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

- Promote sports infrastructure development
- Enhance sports Promotion and support services

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent Expenditure						
Compensation of employees	46,891,443	46,089,943	51,386,405	43,463,028	43,890,261	42,574,061
Use of Goods and Services	79,484,481	104,882,214	57,347,708	63,417,262	97,666,420.45	50,759,485
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0		0	0	0
Capital expenditure						
Acquisition of Non- Financial Assets	0	0	0	0	0	0
Total	126,375,924	150,972,157	108,734,113	106,880,290	141,556,681.45	93,333,546

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Gender and Culture

Programmes	Approved estimates 2024/25			REQUIREMENTS			ALLOCATIONS		
	2024/25			2025/26			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Cultural Development and Management	4,000,000	18,164,663	22,164,663	79,000,000	70,000,000	149,000,000	9,000,000	19,072,896	28,072,896
Gender Equality and Empowerment of Communities	2,500,000	10,000,000	22500000	39,000,000	35,000,000	74,000,000	3,000,000	10,250,000	13,250,000
General Administration, planning and support services	68,620,355	0	68,620,355	238,073,303	0	238,073,303	64,544,248	0	64,544,248
TOTAL	75,120,355	28,164,663	113,285,018	356,073,303	210,000,000	566,073,303	76,544,248	29,322,896	105,867,144

Youth and Sports

Programmes	Approved estimates			Requirements			ALLOCATION		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General Administration, planning and support services	23,007,518	0	23,007,518	24,000,000		24,000,000	19,362,280	0	19,362,280

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved estimates			Requirements			ALLOCATION		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sports Facility development and management	0	48,817,068	48,817,068	0	221,000,000	221,000,000	0	51,257,921	51,257,921
Sports, Talent development and management	1,856,355	0	1,856,355	67,000,000	0	67,000,000	3,000,000	0	3,000,000
Youth Development and Management	8,000,000	0	8,000,000	36,000,000	30,000,000	66,000,000	0	0	0
TOTAL	32,863,873	48,817,068	81,680,941	127,000,000	251,000,000	378,000,000	22,362,280	51,257,921	73,620,201

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub Programme	Project name and Location (Ward /Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds
Social Welfare and Development	Rehabilitation Center	Construction of rehab centre	15	Exchequer
	Cash Transfer program for OVCs	Establishment of fund	30	Exchequer
	Cash transfer program for elderly, widows/widowers and PWDs	Establishment of fund	20	Exchequer
Sports infrastructure development	Chemoge High Altitude Centre	Construction of phase 3	100	Exchequer

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

YOUTH AND SPORTS			
1	Completion and equipping of phase 1 and phase 11 of High-Altitude Training Centre		20,125,000
2	Upgrade of Kolani stadium		10,000,000
3	Equipping of Maeni youth empowerment centre		10,000,000
4	Construction Maraka Playing field		10,000,000
FUNDS			
1	Disability empowerment Fund		5,125,000
2	Women empowerment fund		5,125,000

LANDS, HOUSING AND MUNICIPALITIES

Lands, Urban and Physical Planning

Vision: To excel in sustainable land management and urbanization.

Mission: To facilitate efficient land administration and management for equitable resource utilization

Specific Objectives

- Improved Land Access, Tenure and Management
- Enhanced sustainable urban development
- To enhance access to decent and affordable housing

Department's mandates include;

Sub Sector	Mandate
Lands	Promote sustainable management of land resource (sustainable access and utilization of land)
Survey	Promote and regulate survey services and provision of national geodetic control network points within the county
Physical Planning	Promote sustainable land use practices and spatial development
Urban Development	Promote sustainable urban development in the county
Housing	Promote sustainable development and management of decent and affordable housing for all.

The key achievements include:

- ✓ Purchased of 9 acres of land for Ward based projects,
- ✓ Survey of government land,
- ✓ Issuing of 30 title deeds,
- ✓ Resolved boundary conflicts and

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

- Strengthen Policy, Legal and Institutional Framework
- Promote provision of effective and efficient Lands Administration Services
- Promote provision of effective and efficient Survey Services
- Enhance Physical and Land Use Planning

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

➤ **Lands, Urban and Physical Planning**

Economic classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support services						
Current Expenditure						
Personnel Emoluments	25,878,481	17,886,001	26,637,264	25,496,610	20,914,746	25,674,819
Use of Goods and Services	30,978,726	32,446,130	22,459,300	27,007,496	23,282,458	16,071,960
Grants and Other Transfers	0	0	0	0		0
Other Recurrent	668,208	1,600,000	0	668,208	1,403,879	0
Capital expenditure						
Acquisition of Non- Financial Assets	0	0		0		
Capital grants to Government Agencies	0	0		0		
Other Development	0	0		0	0	
Total Programme						
Programme 2: Land Development and Management						
Compensation of employees						
Use of Goods and Services	0	8,000,000	0	0	1,262,000	0
Grants and Other Transfers	0	0		0	0	
Other Recurrent	0	0		0	0	
Capital expenditure						
Acquisition of Non- Financial Assets	0	0		0	0	
Capital grants to Government Agencies	0	0		0	0	
Other Development	18,639,953	57,707,653	37,789,025	7,998,707	15,821,324	26,922,200
TOTAL VOTE	72,866,058	125,632,264	86,885,589	61,171,021	62,548,091	

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programmes	Approved Budget			Requirement			Allocations		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support services									
Salaries and Emoluments	33,253,927	0	33,253,927	36,000,000		36,000,000	34,916,623	0	34,916,623
Administration, planning and support services	7,844,676	0	7,844,676	22,500,000	0	22,500,000	8,641,135	0	8,641,135
Purchase of office Furniture, printers, and other IT Equipment	300,000	0	300,000	2,500,000	0	2,500,000	315,000	0	315,000
Planning and Financial Management	1,052,840		1,052,840	7,500,000	0	7,500,000	1,105,482	0	1,105,482
Human Development and Management-trainings	400,000	0	400,000	4,500,000	0	4,500,000	420,000	0	420,000
Policy and legal framework-lands policy	1,992,212	0	1,992,212	7,500,000	0	7,500,000	2,091,822	0	2,091,822
Operationalization of Chwele and Webuye Municipalities	4,000,000		4,000,000	7,500,000	0	7,500,000	4,200,000		4,200,000
Replanning of Kabula Urban Centre	1,080,540	0	1,080,540	2,500,000	0	2,500,000	0	0	0
Pending bills	0	0	0	1,974,823	0	1,974,823	0	0	0
sub total	49,924,195	0	49,924,195	92,474,823	0	92,474,823	51,690,062	0	51,690,062
P2: Land Development and Management									
Re-planning of markets	0	0	0	6,000,000		6,000,000		0	0
Land Clinics	0	0	0	5,000,000	0	5,000,000	250,000		250,000
Implementation of the County Spatial Plan (Sensitization)	0	0	0	5,000,000	0	5,000,000	0	0	0
Registration of public land (processing of tittle deeds, survey and beaconing)	3,451,037	0	3,451,037	15,000,000	15,000,000	0	4,103,932	0	4,103,932

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Budget			Requirement			Allocations		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Updating of GIS Database for Leasehold and Freehold Properties	0	0	0	2,000,000	0	2,000,000	0	0	0
Establishing of the GIS Lab(Configuration	0	0	0	0	30,000,000	30,000,000			
Pending bills (Preparation of Physical and land use plans)	0	1,220,813	1,220,813	0	1,220,813	1,220,813			
Ward based projects		25,800,000	25,800,000	0	27,090,000	27,090,000			
Pending bills ward based projects	0	0	0	0	16,630,000	16,630,000			
Securing public land	0	0	0	0	20,000,000	20,000,000			
Valuation Roll for 6 urban centres	0			0	16,848,600	16,848,600	0	2,026,223	2,026,223
Development/Physical Planning in centres in webuye Kipsigon, Kopsiro, Kaptama, Malakisi	0	2,269,231	2,269,231	0	20,000,000	20,000,000		16,599,190	16,599,190
Acquisition of land for the land bank	0	0	0	0	50,000,000	50,000		20,000,000	20,000,000
Acquisition of land for Matulo Airstrip		80,000,000	80,000,000	0	100,000,000	100,000,000		80,000,000	80,000,000
Acquisition of land for bus park and Bukembe and Chwele	0	0	0	0	20,000,000	20,000,000	0		
Acquisition of land for Lorry park-along Wbuye-Malaba highway	0	0	0	0	100,000,000	100,000,000	0	0	0
Acquisition of land for taxis and lorry park in Bungoma town	0	0	0	0	60,000,000	60,000,000	0	0	0

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Budget			Requirement			Allocations		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Acquisition of land for Muanda Webuye, Cwele and Kimilili dumpsite	0	15,000,000	15,000,000	0	24,000,000	24,000,000	0	10,000,000	10,000,000
Construction of Auction Ring at Ndengelwa		2,500,000	2,500,000		2,625,000	2,625,000	0	0	0
Acquisition of land for go-downs	0	0	0	0	50,000,000	50,000,000	0	0	0
Acquisition of land for Kapsokwony fire station	0	0	0	0	10,000,000	10,000,000	0	0	0
Acquisition of land for recreational centres	0	0	0	0	10,000,000	10,000,000	0	0	0
Subtotal	3,451,037	126,790,044	130,241,081	33,000,000	573,414,413	526,464,413	4,353,932	128,625,413	132,979,345
Total Vote	53,375,232	126,790,044	180,165,276	125,474,823	573,414,413	618,939,236	56,043,994	128,625,413	184,669,407

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

LANDS		
S/NO	PROJECT NAME	ESTIMATED COST
1	Processing of tittle deeds	3,000,000
2	Acquisition of land for Matulo Airstrip	80,000,000
3	Preparation of physical and land use plans	8,000,000
4	Review of physical and land use plans	2,000,000
5	Preparation of valuation rolls	6,000,000
6	Acquisition of Geodetic tracker vehicles purchased	10,000,000
7	GIS Labs established (configuration)	30,000,000
8	Land for land bank	25,000,000
9	Digitalization of land services	2,000,000
10	Acquisition of land for Webuye, Chwele and Kimilili dumpsite	10,000,000
11	Acquisition of land purchased for parking of taxis and Lorries (Township and Khalaba)	10,000,000
12	Acquisition of land for recreation park (Webuye and Bungoma)	3,000,000
13	Acquisition of land for Housing development (Bungoma,Kimilili and Webuye)	10,000,000
14	Acquisition of land for go-downs	100,000,000
	Totals	299,000,000

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

Project name	Project Location	Allocation	Projections	
		2025/26	2026/27	2027/28
Review of Physical development plans	Webuye and Chwele municipalities	6,599,190	6,929,150	7,275,607
Preparation of physical and land use plans in 2 centres :	Malakisi, Kaptama	0	4,883,250	5,127,413
Pending bills(preparation of physical and land use plans	Kamukuywa and Myanga	4,883,250		
Ward Based Projects		0	0	0
Total		11,482,440	12,056,562	12,659,390

Housing

Vision: Provision of affordable, adequate, quality and access housing with proper sanitation for Bungoma county residents.

Mission: To improve livelihood of county residents through facilitation of access to adequate housing in sustainable human settlement.

Department's mandates include;

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

- To promote and coordinate and implement integrated socio-economic policies and programs for housing.
- To foster conducive environment for investment and private sector development
- To develop and coordinate frameworks for public private partnerships (PPP) in housing.
- To promote innovation and investment in new housing technologies.
- To promote research and development in housing.

The key achievements are:

- ✓ upgraded Mjini slums
- ✓ upgraded Land matope slums by installing 5 high mast flood lights.

In the medium term, the department intends to:

- Strengthen Policy, Legal and Institutional Framework
- Promote estate management of county residential houses.
- Support housing infrastructural development
- Increase access to housing financial Services
- Promote adoption of modern Housing Technology
-

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning, and Support Services						
Current Expenditure						
Compensation of employees	8,054,246	9,894,600	9,894,600	7,924,854	8,391,734	9,691,111
Use of Goods and Services	13,998,239	27,913,344	21,916,575	12,595,108	24,208,884	9,465,544
Grants and Other Transfers						
Other Recurrent	362,300	231,631	0	362,300	214,349	0
Capital expenditure						
Acquisition of Non- Financial Assets	0	0		0	0	
Capital grants to Government Agencies	0	0		0	0	
Other Development	0	0		0	0	
Total Programme	22,414,785	38,039,575	31,811,175	20,882,262	32,814,927	19,156,655
Programme 2: Housing Development and Management						
Current Expenditure	0	0		0	0	
Compensation of employees	0	0		0	0	
Use of Goods and Services	3,165,624	0	250,000	3,165,624	0	250,000
Grants and Other Transfers	0	0		0	0	
Other Recurrent	0	0		0	0	
Capital expenditure						
Acquisition of Non- Financial Assets	0	0		0	0	
Capital grants to Government Agencies	50,000,000	86,424,018	82,599,830	0	0	22,320,000
Other Development	961,403	86,631,054	123,500,000	961,403	6,631,054	63,700,200
Total Programme	50,961,403	173,055,072	206,349,830	21,373,296	6,631,054	86,270,200

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programmes	Approved Budget			Requirements			Allocation		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total0	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support services									
Salaries and Emoluments	11,414,925	0	11,414,925	12,600,000	0	12,600,000	11,985,000	0	11,985,000
Administration, planning and support services	19,516,565	0	19,516,565	25,000,000	0	25,000,000	23,499,329	0	23,499,329
Purchase of office Furniture, printers, and other IT Equipment	389,000	0	375,000	500,000	0	500,000	0	0	0
Human Development and Management	345,596	0	345,596	2,300,000	0	2,300,000	271,396	0	271,396
Policy and legal framework	0	0	0	3,000,000		3,000,000	2,000,000	0	2,000,000
Operationalization of new municipalities	0	0	0	7,000,000		7,000,000	500,000	0	500,000
Planning and financial management	482,741	0	482,741	4,200,000		4,200,000	1,832,899	0	1,832,899
Housing policy implementation	0	0	0	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Pending bills				0		0	0	0	0
Programme 2: Housing Development and Management									
Inventory of county residential houses	219,500	0	250,000	2,000,000	0	2,000,000	500,000	0	500,000
Assessment of county residential houses	287,200	0	443,940	1,000,000	0	1,000,000	443,940	0	443,940
Automation of house inventory	0	0	375,000	2,500,000	0	2,500,000	375,000	0	375,000
Fact finding on the status of NHC debt/reconciliation	0	0	0	4,000,000	0	4,000,000	2,000,000	0	2,000,000
Maintenance/Minor repairs to county residential houses	0	0	500,000	2,000,000	0	2,000,000	1,750,530	0	1,750,530
Labelling and tagging of county residential houses	0	0	0	1,500,000	0	1,500,000	0	0	0
Renovation and refurbishment of county residential houses	0		0		20,000,000	20,000,000	0	5,766,407	5,766,407
Security fencing of county residential estates with Perimeter wall	0	0	0		16,375,000	16,375,000	0	2,000,000	2,000,000
Overhaul of Infrastructure in residential houses and estates	0	0	0	0	5,000,000	5,000,000	0	0	0

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Budget			Requirements			Allocation		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total0	Current	Capital	Total	Current	Capital	Total
(sewerage, water, electricity and access roads)									
Construction of Governors official residence (Pending bill)		30,120,200	30,120,200		30,120,900	30,120,900	0	22,647,650	22,647,650
Construction of Deputy governors official residence (Pending bill)	0	20,980,900	20,980,900	0	20,980,200	20,980,200	0	35,980,200	35,980,200
Construction of Office Block	0	78,798,211	78,798,211	0	4,003,800,000	400,380,000	0	70,000,000	70,000,000
Construction of affordable housing scheme houses	0	0	0	0	50,000,000	50,000,000	0	0	0
Purchase of Nzoia pension scheme houses	0	0	0	0	140,000,000	140,000,000	0	0	0
Housing mortgage scheme for employees	0	0	0	0	250,000,000	250,000,000	0	0	0
Housing Financing (PPP)	0	0	0	0	50,000,000	50,000,000	0	0	0
KISIP 2 Infrastructure grant-slum upgrading-co-funding	0	297,400,170	297,400,170	0	380,000,000	380,000,000	10,000,000		10,000,000
Co-funding – KISIP 2	20,000,000	0	20,000,000	21,000,000	0	21,000,000	0	297,400,190	297,400,190
Total Vote	52,655,527	427,299,481	479,955,008	58,012,600	1,362,856,100	1,420,868,700	58,159,436	433,794,447	491,953,883

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.
Estate management	Renovation and refurbishment of county residential houses in Kanduyi,	Major renovations and refurbishment	15,000,000
	Security fencing of county residential estates	Concrete posts, chain link and gate	5,000,000
	Construction of pathways in estates, electricity connection, water connection and landscaping	Unblocking of estate sewer line, water connection, electricity connection and opening of pathway	6,000,000
Housing infrastructure development	Construction of Governors residential house	Construction	10,000,000
	Construction of deputy governors	Construction	15,000,000
	Construction of county residential houses	Construction	60,000,000
	Purchase of Nzoia housing scheme houses	Purchase	90,000,000
	Slum upgrading	Upgrading	50,000,000
	Mortgage schemes for government employees	Mortgage loans	500,000,000
	Totals		751,000,000

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

S/no	Project name	Project Location	Allocation	Projections	
			FY 2025/26	2026/27	2027/28
1	Renovation and refurbishment of 12 county residential houses	Tongaren, Kimilili, Kanduyi, Sirisia, and Kabuchai	5,766,407	6,054,727	6,357,463
2	Security fencing of 1 county residential estates with Perimeter wall	Upper Milimani	2,000,000	2,100,000	2,205,000
3	Purchase of Nzoia Pension Housing scheme	Mjini	10,000,000	10,500,000	11,025,000
4	KISIP 2 Infrastructure Grant for slum upgrading	Chwele landi matope and Mjini in Kanduyi	297,400,190	312,270,200	327,883,710
5	Construction of Governor's residence (pending bill)	Mabanga	22,647,650	23,780,032	24,969,034

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

S/no	Project name	Project Location	Allocation	Projections	
			FY 2025/26	2026/27	2027/28
6	Deputy governor's official residence (pending bill)	Musikoma	35,980,200	37,779,210	39,668,170
7	Construction of Office Block	Upper Milimani - Bungoma town	70,000,000	73,500,000	77,175,000
	Total		443,794,447	465,984,169	489,283,377

Bungoma Municipality

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

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

Strategic objectives of Bungoma Municipality include;

- Enhanced sustainable urban development

The key achievements include:

- ✓ Construction of Market Stalls,
- ✓ Rehabilitation of Drainage and Pavement Works,
- ✓ Drilling and Upgrading of Boreholes and
- ✓ Water Pipeline Distribution,
- ✓ Installation and Repair of Grid Powered Streetlights and
- ✓ Routine Maintenance of municipality Roads

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

- Strengthen Policy, Legal and Institutional Framework
- Promote Integrated Urban Development Planning and Financing
- Increase investment in Urban Infrastructure Development
- Enhance urban governance structures.

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent Expenditure	25,638,374	35,843,235	23,025,073	16,191,537	27,120,272	22,386,761
Salaries and Remunerations of Employees	-	11,760,120	14,203,848	-	11,760,120	13,011,352
Compensation of Employees	-	-		-	-	
Use of Goods and Services	16,538,256	24,083,115	8,821,225	15,889,037	15,360,152	9,375,409
Grants and Other Transfers	9,100,118	-		302,500	-	
Other Recurrent	-	-		-	-	
Capital Expenditure	198,876,358	315,642,530	169,100,000	23,446,428.50	31,088,019.64	52,961,872
Acquisition of Non- Financial Assets	-	-		-	-	
Capital grants to Government Agencies	198,876,358	315,642,530	0	23,446,428.50	31,088,019.64	0
Other Development	-	-		-	-	
Total	224,514,732	315,642,530	192,125,073	39,637,965.50	31,088,019.64	75,348,634

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programme	Approved Budget			Requirements			Allocation		
	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P:1General administration planning and support services									
Salaries and remunerations	23,129,275	0	23,129,275	27,500,000	0	27,500,000	15,129,275	0	15,129,275
Human resource capacity development and management	1,605,400	0	1,605,400	4,000,000	0	4,000,000	0	0	0
General administration and support services	12,165,298	0	12,165,298	30,000,000	0	30,000,000	0	0	0
Planning and financial management	1,500,000	0	1,500,000	20,000,000	0	20,000,000	15,053,815	0	15,053,815

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Budget			Requirements			Allocation		
Programme	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Institutional accountability, leadership, efficiency and effectiveness in service delivery	8,750,000	0	8,750,000	8,750,000	0	8,750,000	0	0	0
Research, Knowledge Sharing and development services	0	0	0	0	0	0	0	0	0
Office ICT equipment	1,000,000	0	1,000,000	1,500,000	0	1,500,000	0	0	0
Municipality office furniture and fittings	800,000	0	800,000	1,500,000	0	1,500,000	0	0	0
Purchase of motor vehicles	7,000,000	0	7,000,000	0	0	0	0	0	0
Subtotal	55,949,973	0	55,949,973	93,250,000	0	93,250,000	30,183,090	0	30,183,090
P2: Urban Land Policy and Planning									
Purchase of land		16,000,000	16,000,000		73,000,000	73,000,000		-	-
Fencing and protection of purchased public land, parks and spaces	0	2,500,000	2,500,000	0	5,000,000	5,000,000	0	0	0
Sub total	0	2500000	2500000	0	5000000	5000000	0	0	0
P3: Urban Infrastructure Development and Management									
Upgrading of urban access roads	0	0	0	0	200,000,000	200,000,000	0	57,819,220	57,819,220
Construction of municipality office block	0	0	0	0	70,000,000	70,000,000	0	0	0
Construction of modern bus-park with market stalls	0	0	0	0	250,000,000	250,000,000	0	0	0
Construction of modern market	0	25,500,000	25500000	0	400,000,000	400,000,000	0	0	0
Construction of urban market stalls	0	0	0	0	200,000,000	200,000,000	0	0	0
Upgrading of CBD backstreets into parking spaces	0	0	0	0	10,000,000	10,000,000	0	0	0
Construction of urban walkways within the Municipality	0	0	0	0	12,000,000	12,000,000	0	0	0

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Budget			Requirements			Allocation		
Programme	2024/25			2025/26			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Construction / rehabilitation of stormy water drainage system works	0	0	0	0	20,000,000	20,000,000	0	0	0
Construction of urban cultural / arts theatre	0	0	0	0	20,000,000	20,000,000	0	0	0
Subtotal	0	25,500,000	25,500,000	0	1,182,000,000	1,182,000,000	0	57,819,220	57,819,220
P4: Urban Environment, Health, Culture and Human Social Services									
SP 3.1: Urban Waste Management and Sanitation Services	0	0	0	0	40,125,485	40,125,485	0	28,588,984	28,588,984
SP 3.2: Urban greening and environment protection	0	0	0	0	32,000,158	32,000,158	0	25,500,000	25,500,000
Acquisition of Land for development	0	0	0	0	20,000,000	20,000,000	0	16,800,000	16,800,000
Subtotal	0	0	0	0	92,125,643	92,125,643	0	70,888,984	70,888,984
Total	55,949,973	28,000,000	83,949,973	77,250,000	1,279,125,643	1,356,375,643	30,183,090	128,708,204	158,891,294

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds
Urban Infrastructure Development	Construction of Municipal Huduma Centre/revenue office	Construction of 1 No. office building	20,000,000	CGB
	Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in Township ward	Implementation of Township ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in Tuuti-Marakuru ward	Implementation of Tuuti-Marakuru community ward-based projects	20,000,000	CGB
	Ward based fund projects in West Sang'alo ward	Implementation of West Sang'alo ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in West Bukusu ward	Implementation of West Bukusu ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in Bukembe West ward	Implementation of Bukembe West ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in Kabula ward	Implementation of Kabula ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in South Bukusu ward	Implementation of South Bukusu ward community ward-based projects	20,000,000	CGB
	Ward based fund projects in West Nalondo ward	Implementation of West Nalondo ward community ward-based projects	20,000,000	CGB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds
	Construction of storm water drainage channels	Construction of storm water drainage channels	70,000,000	CGB/KUSP
	Construction of recreational park	Construction of new modern recreational park within Bungoma town	100,000,000	CGB/KUSP
	Upgrading of Sinoko to Siritanyi road	Upgrading of road to bitumen standards	200,000,000	CGB/KUSP
	Upgrading of Sinoko – Pombo Tano – Blue Waves Road	Upgrading of road to bitumen standards	80,000,000	CGB/KUSP
	Upgrading of R. Sio – road	Upgrading of road to bitumen standards	60,000,000	CGB/KUSP
	Construction of Urban Modern Municipal Market	Construction of Urban Modern market centre	250,000,000	CGB/KUSP
	Construction of Urban Bus Park	Construction of modern bus park	400,000,000	CGB/KUSP
	Construction of Urban stormy water drainage works	Construction of urban stormy water drainage works	20,000,000	CGB/KUSP
	Construction of modern urban sanitation facilities	Construction of modern sanitation facility	60,000,000	CGB/KUSP
	Urban greening services	Planting of 8000 Citrus plants, 1000 flowers and 500 herbal plants	18,000,000	CGB/KUSP
	Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	50,000,000	CGB/KUSP
	Construction of urban car parking spaces	Construction of car park areas within municipality urban centers	100,000,000	CGB/KUSP
	Construction of bicycle and bodaboda parking bays	Construction of 3 boda-boda sheds and parking bays	10,000,000	CGB/KUSP
	Urban road markings	Marking of 15 km of roads	15,000,000	CGB/KUSP
	Provision of street lighting	Installation of 2 high mast flood lights	15,000,000	CGB/KUSP

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds
	Installation of public benches and seats	Installation of 20 no. public benches and seats	10,000,000	CGB/KUSP
	Procurement of land for public park	Purchase of 1-acre land for public park within town	30,000,000	CGB/KUSP
	Procurement of land for development purposes	Purchase of 10 acres of land for different development purposes	100,000,000	CGB/KUSP
	Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	50,000,000	CGB/KUSP
	Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	40,000,000	CGB/KUSP
	Construction of a public library	Construction of 1 no library	10,000,000	CGB
	Total		1,908,000,000	

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

S/NO	PROJECT NAME	LOCATION	AMOUNT	SOURCE FUNDS
1	Construction of market of market stalls, kitchen stores, toilet block and associated external works at Kanduyi market	KANDUYI SUB COUNTY	40,899,240	EXCHEQUER
2	Construction of urban storm water drainage works in khalaba ward	KANDUYI SUB COUNTY	20,000,000	GRANTS
3	Purchase of land at Chebukube market	KANDUYI SUB COUNTY	32,729,000	EXCHEQUER
4	Construction of 0.6 km of walkways on Simba street in township ward	KANDUYI SUB COUNTY	15,000,000	GRANTS
5	Construction of car park areas and toilets within municipality urban centers especially around khetias supermarket in Kanduyi and stretch along county assembly	KANDUYI SUB COUNTY	20,065,924	GRANTS
	TOTAL		128,694,164	

Kimilili Municipality

Vision: To be a healthy, balanced, progressive municipality representing diverse communities and businesses; a great place to live, work and play.

Mission: To provide the citizens and business community effective municipal services while maintaining historical community values.

Strategic objectives of Kimilili Municipality include;

- Enhanced sustainable urban development

Strategic goals of the municipality include;

- Encourage community led waste segregation and collection (entity/HH)
- Promote/mandate 4R (Refuse, Reduce, Recycle, Reuse) at household and community level
- Promote sustainable urban public transport
- Provide hierarchically balanced urban road infrastructure in coordination with KURA and KENHA.
- Alleviate urban poverty
- Enhance mobilization of Own Source Revenues (OSR) of urban areas
- Mobilize investment through alternative financing instruments including private sector involvement

The key achievements are:

- | | |
|--|---|
| ✓ Periodic Maintenance of Miruri SA-Babasaba Road | ✓ Periodic Maintenance of Bahai-Chelekei Road |
| ✓ Periodic Maintenance of Apostolic Church-Kaptola-Nakhobani Road | ✓ Construction and Protection of 4. N0. Water Springs in Kimilili |
| ✓ Pipeline Extension from Chebukwabi – Khwiroro Junction-Miruri Primary | ✓ Periodic Maintenance of Bahai School-Number Nane-Namarambi Road |
| ✓ Upgrading of Kimilili FYM Primary Borehole and Pipeline Extension to Tembatemba | ✓ Drilling & Equipping of Sango and Lwanda Primary |
| ✓ Proposed Erection and Completion works for Maternity Ward in Kibingei Dispensary | ✓ Supply and Delivery of 20.N0. Dairy Cows for Youth in Kimilili |
| ✓ Proposed Erection and Completion works for 1 No. ECDE Classroom at Nasianda Primary School | ✓ Construction of 2no classrooms at Pasipalam and 2door pit latrine |
| ✓ Proposed Erection and Completion for 1 N0. ECDE Classroom at Kimilili FYM Primary | ✓ Periodic Maintenance of Nambaoni VTC-Topela Road |
| ✓ Proposed Erection and Completion for Maternity Ward at Kambini Dispensary | ✓ Periodic Maintenance of Namaraya-Antoni-Pius Kisangani Road |
| ✓ Periodic Maintenance of Mwangale Matili RC Road | ✓ Periodic Maintenance of Kibisi- Kamasielo Dispensary Road |
| | ✓ Construction and Protection of 8 No. water Springs in Kimilili |
| | ✓ Upgrading of Maeni Co-operative Borehole |
| | ✓ Proposed Erection and Completion works for Lukhuna Dispensary |

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

- ✓ Proposed Erection and Completion works for Nambaoni Dispensary
- ✓ Proposed Erection and Completion works for Chain-Link Fencing and Modern Gate for Youth Empowerment Centre
- ✓ Proposed Erection and Completion Works for Abolition Block at Bus Park
- ✓ Proposed Erection and Completion Works for Abolition Block at Thursday Market

In the medium term, the Municipality intends to:

- Strengthen Policy, Legal and Institutional Framework
- Promote Integrated Urban Development Planning and Financing
- Increase investment in Urban Infrastructure Development
- Enhance urban governance struct

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Current Expenditure						
Compensation of employees		13,773,780	13,811,045		7,777,304	12,085,604
Use of Goods and Services	15,156,053	23,942,053	14,234,223	12,569,366	13,724,118	11,674,979
Grants and Other Transfers	8,497,450			2,997,450		
Other Recurrent						
Capital expenditure						
Acquisition of Non- Financial Assets						
Capital grants to Government Agencies	414,475,403	377,111,548	122,654,740	61,359,091	5,446,691	34,775,442
Other Development						
Total	435,114,672	414,827,381	150,700,008	76,925,907	26,948,113	60,402,326

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

	Approved Estimates 2024/2025			Requirements 2025/2026			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: URBAN GOVERNANCE									
SP 1: Human resource development and management	16,317,362		16,317,362	20,000,000		20,000,000	17,133,230		17,133,230
SP2: Policy, Legal and regulatory services	2,368,000		2,368,000	15,913,800		15,913,800			0
SP3: Planning and Financial Management	2,000,000		2,000,000	10,000,000		10,000,000			0
SP4: Urban institutions leadership and coordination services	26,380,855		26,380,855	30,000,000		30,000,000	18,509,126		18,509,126

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Estimates 2024/2025			Requirements 2025/2026			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Grants							8,750,000		8,750,000
Sub Total				75,913,800	0	75,913,800	44,392,356	0	44,392,356
PROGRAMME II: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
SP1: Urban Infrastructure Development		191,089,400	191,089,400		300,000,000	300,000,000		58,802,915	58,802,915
SP2: Water supply and Sanitation services									
SP3: Transport services					100,000,000	100,000,000			
SP 4: Housing services									
SP 5: Energy Services	0		0		100,000,000	100,000,000		0	0
Sub totals				0	500000000	500000000	-	58,802,915	58,802,915
PROGRAMME III: URBAN ENVIRONMENT AND HUMAN SERVICES									
SP 1: Urban Health Services	0		0		0	0	0	0	
SP 2: Environmental health									
SP 3: Urban Education services									
SP 4: Waste management Services				0	0	0	0	0	0
SP 5: Urban facilities and amenities									
SP 6: Urban Agriculture									
SP 7: Urban Greening services					0	0		0	0
Sub totals							0	0	0
PROGRAMME 4: URBAN ECONOMY AND INVESTMENT MANAGEMENT									
SP 1: Urban investment services					0	0		0	0
SP 2: Urban Financial services									
PROGRAMME 5: URBAN SPORTS, CULTURAL DEVELOPMENT AND MANAGEMENT									

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved Estimates 2024/2025			Requirements 2025/2026			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1: Development and management of sports facilities					0	0		0	0
SP 2: Sports promotion and support services					0	0		0	0
SP 3: Community games and sports									
SP 4: Heritage promotion and preservation					0	0		0	0
SP 5: Arts and Culture promotion and development									
SP 6: Heroes and Heroines Scheme					0	0		0	0
SP 7: Intangible Cultural Heritage									
SP 8: Social Development									
SP 9: Designs, visual arts and Performing arts									
Sub totals							0	0	0
Grand totals	42,698,217	57,980,097	100,678,314	75,913,800	500,000,000	575,913,800	44,392,356	58,802,915	103,195,271

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Source of funds	Estimated cost (Ksh).
Urban Infrastructure Development	Construction of Municipal Office Block at Kimilili	Construction of 1 No. 2 storey building	CGB	75,000,000
	Upgrading of Amtallah Stadium to a recreational park	Development of recreation park	CGB	30,000,000
	Procurement of land for stadium in kimilili municipality	Purchase of 15 acres of land	CGB	50,000,000
	Procurement of land for Auction Ring.	Purchase of 3 acres of land	CGB	3,000,000
	Construction and upgrading of drainage works.	Undertaking of Drainage works	CGB	10,000,000
	Construction of urban walkways	5km of walkways to reduce congestion	CGB	14,000,000
	Upgrading urban roads in Kimilili Municipality	Upgrading of road to bitumen standards	CGB	200,000,000
	Opening of back streets within Kimilili municipality	Opening of roads of road	CGB	10,000,000
	Urban greening and beautification of kimilili municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	CGB	10,000,000
	Constructions of bicycle and bodaboda parking bays in kimilili municipality	3 Bodaboda sheds and parking bays constructed	CGB	5,000,000
	Provision of street lighting around kimilili municipality	Installation of 5 streetlights	CGB	20,000,000
	Installation of public benches and seats	20 No. public benches and seats installed	CGB	12,000,000
	Ward based fund projects in kimilili ward	Implementation of Kimilili ward community ward-based projects	CGB	24,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Source of funds	Estimated cost (Ksh).
	Ward based fund projects in Kibingei ward	Implementation of Kibengei ward community ward-based projects	CGB	24,000,000
	Ward based fund projects in Maeni ward	Implementation of Maeni ward community ward-based projects	CGB	24,000,000
	Construction of community social halls in Kimilili municipality	Social hall constructed	CGB	30,000,000
TOTAL				541,000,000

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

Sub Programme	Project name	Description of activities	Source of funds	Time frame	Performance indicators	Targets	status	Estimated cost (Ksh.
Urban Infrastructure Development	Upgrading of Amtallah Stadium to a recreational park	Development of recreation park	Grants	Q1,Q2,Q3,Q4	No of recreation park developed	1	New	47,636,626
	Construction and upgrading of drainage works.	Undertaking of Drainage works	CGB	Q1,Q2,Q3,Q4	Km of drainages constructed	5 km	New	13,242,476
TOTAL								58,802,915

PUBLIC ADMINISTRATION, GOVERNOR, CS AND ICT

Sector Vision and Missions

Vision

Excellence in leadership, public sector policy management and cordial relations

Mission

To provide leadership and oversight in economic and devolution management, resource mobilization and management; and Inter-governmental relations for a responsive public service

The Sector's programs will be guided by the following Strategic Objectives:

- To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
- To promote the implementation of effective service delivery
- To coordinate county economic development
- To enhance prudence in management of public resources

The sectors' main goal is Promote good governance; enhance effective participation of communities in the development process; enhance effective service delivery; provide leadership and oversight in economic and devolution management; and to recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.

The mandates of the sub sectors are detailed in the table herein.

SUB SECTORS	MANDATE
Administration & Public Service Management	<ul style="list-style-type: none">• Promote good governance in public service management
Governance	<ul style="list-style-type: none">• Provide overall county policy and leadership direction for county prosperity

The key achievements are:

- ✓ Provided medical cover for County Government officers.
- ✓ Provided contracted security services for all county Government offices and establishments.
- ✓ Provided contracted cleaning services to all County Government offices.
- ✓ Facilitated commemoration of national holidays, namely, Madaraka day, Mashujaa day and Jamuhuri day every year.

- ✓ Procured uniforms for enforcement officers, village administrators and ward administrators. Both official and ceremonial.
- ✓ Facilitated operation of ward administration offices.
- ✓ Initiated construction of 5 ward offices.

In medium term, the department plans to:

- Strengthen Policy, Legal and Institutional Framework

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

- Carry out civic education and outreach services
- Promote Ethics and Integrity among staff
- Support good governance
- Promote conflict management and peace building
- Promote organizational transformation
- Enhance human resource management
- Enhance records management and development
- Promote human development
- Enhance quality assurance
- Promote ethics, governance and national values
- Promote prudence in management of county resources
- Promote participatory and inclusive governance

Analysis of Programme/ Sub Programme Expenditure by Sector

Public Service Management and Administration

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	288,490,212	525,392,013	846,494,097	261,505,657	501,477,946	773,721,192
Compensation of employees	185,483,090	237,200,727	428,997,892	185,345,969	237,106,098	365,408,728
Use of goods and services	51,805,872	224,160,307	415,396,205	29,955,433	213,125,720	406,213,032
Grants and other transfers (Kenya devolution support programme)	-	-	-	-	-	-
ICT Development and Management	-	-	-	-	-	-
Other recurrent	51,201,250	64,030,979	2,100,000	46,204,255	51,246,128	2,099,432
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
ICT Development and Management	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total programme 1	288,490,212	525,392,013	846,494,097	261,505,657	501,477,946	773,721,192
Programme 2: Governance and public relations						
Current Expenditure	13,609,428	21,102,132	13,750,000	13,609,428	21,102,132	11,715,820
Compensation of employees	-	-	-	-	-	-
Use of goods and services	13,609,428	21,102,132	13,750,000	13,609,428	21,102,132	11,715,820
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total programme 2	13,609,428	21,102,132	13,750,000	13,609,428	21,102,132	11,715,820
Programme 3: Public Service Management						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	17,000,000	8,422,621	32,713,240	8,394,564	8,422,621	20,115,795

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	17,000,000	8,422,621	32,713,240	8,394,564	8,422,621	20,115,795
Total programme 3	17,000,000	8,422,621	32,713,240	8,394,564	8,422,621	20,115,795
Grand total	312,890,212	547,814,634	892,957,337	270,343,021	523,900,567	805,552,807

OFFICE OF THE COUNTY SECRETARY

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	311,699,086	131,817,115	20,106,720	298,622,419	129,146,684	19,320,800
Compensation of employees	46,566,903	15,213,886	-	45,734,554	15,213,886	-
Use of goods and services	95,927,875	116,603,229	20,106,720	86,142,650	113,932,798	19,320,800
Grants and other transfers	-	-	-	-	-	-
Other recurrent	169,204,308	-	-	166,745,215	129,146,684	-
ICT Development and Management	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total programme 1	311,699,086	131,817,115	20,106,720	298,622,419	129,146,684	19,320,800
Programme 2: Kenya devolution support programme						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	190,236,968	52,805,780	12,792,823	131,877,104	40,012,957	6,039,686
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	190,236,968	52,805,780	12,792,823	131,877,104	40,012,957	6,039,686
Total programme 2	190,236,968	52,805,780	12,792,823	131,877,104	40,012,957	6,039,686
Programme 3: ICT development and Management						

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	32,426,408	26,481,800	-	11,978,407	23,983,800	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	32,426,408	26,481,800	-	11,978,407	23,983,800	-
Total programme 3	32,426,408	26,481,800	-	11,978,407	23,983,800	-
Grand total	501,936,054	211,104,695	32,899,543	430,499,523	193,143,441	25,360,486

COUNTY ATTORNEY

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	16,276,773	28,923,700	13,759,000	12,447,994	27,211,895	9,800,244
Compensation of employees	-	-	-	-	-	-
Use of goods and services	1,273,414	-	-	818,330	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	15,003,359	28,923,700	13,759,000	11,629,664	27,211,895	9,800,244
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total programme 1	16,276,773	28,923,700	13,759,000	12,447,994	27,211,895	9,800,244
Grand total	16,276,773	28,923,700	13,759,000	12,447,994	27,211,895	9,800,244

2.4.11 OFFICE OF H.E. THE GOVERNOR

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic classification	Approved budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	532,779,578	479,581,592	397,510,303	440,244,691	475,942,721	387,347,789
Compensation of employees	308,934,642	384,578,035	269,973,155	275,044,334.45	382,000,129	269,973,155
Use of goods and services	208,928,436	77,892,258	87,537,148	152,496,032	76,831,293	83,376,634
Grants and other transfers	-	-	-	-	-	-
Other recurrent	14,916,500	17,111,299	40,000,000	12,704,325	17,111,299	33,998,000
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total programme 1	532,779,578	479,581,592	397,510,303	440,244,691	475,942,721	387,347,789
Programme 2: Governance and public relations						
Current Expenditure	55,062,795	74,728,875	75,557,978	53,137,240	74,716,695	75,517,520
Compensation of employees	-	-	-	-	-	-
Use of goods and services	55,062,795	74,728,875	75,557,978	53,137,240	74,716,695	75,517,520
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total programme 2	55,062,795	74,728,875	75,557,978	53,137,240	74,716,695	75,517,520
Grand total	587,842,373	554,310,467	473,068,281	493,381,931	550,659,416	462,865,309

County Public Service Board

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	59,205,535	54,046,205	48,352,553	54,799,882	42,182,040	42,629,154
Compensation of employees	7,991,250	6,990,850	9,406,682	7,428,103	6,713,128	9,266,105
Use of Goods and Services	51,214,285	47,055,355	38,945,871	47,371,779	34,468,912	33,363,049
Grants and Other Transfers						

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/223	2023/24	2021/22	2022/23	2023/24
Other Recurrent						
Capital expenditure		10,000,000	14,500,000		3,405,371	0
Acquisition of Non- Financial Assets						
Capital grants to Government Agencies						
Other Development		10,000,000	14,500,000		3,405,371	0
Total	59,205,535	64,046,2054	62,852,553	54,799,882	45,487,411	42,629,154

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Public Administration

	Approved estimates 2024/25			Requirements 2025/26			Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capita l	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: Personnel costs	223,073,211	-	223,073,211	389,430,900	-	389,430,900	234,226,872	-	234,226,872
SP 2: Training and development	2,600,000	-	2,600,000	30,000,000	-	30,000,000	4,600,000	-	4,600,000
SP 3: Transport and logistics	3,000,000	-	3,000,000	9,000,000	-	9,000,000	4,500,000	-	4,500,000
SP 4: Medical insurance	200,000,000	-	200,000,000	299,000,000	-	299,000,000	180,000,000	-	180,000,000
SP 5: Cleaning and security services	67,179,450		67,179,450	67,436,180	-	67,436,180	67,436,180	-	67,436,180
SP 6: Office rent	35,000,000		35,000,000	35,000,000	-	35,000,000	20,099,353	-	20,099,353
SP 7: Uniforms	2,000,000		2,000,000	6,813,000.00	-	6,813,000	4,000,000	-	4,000,000
SP 8: General administration services	25,965,095		25,965,095	151,180,000	-	151,180,000	43,302,876	-	43,302,876
SP 9: Maintenance expenses	2,466,540		2,466,540	8,000,000	0	8,000,000	2,700,000	-	2,700,000
SP 10: Planning - strategic plan	0		-	5,000,000		5,000,000	3,500,000	-	3,500,000
Pending Bills	-		-	70,000,000		70,000,000	0	-	0
Total Programme 1	561,284,296	-	561,284,296	1,070,860,080	-	1,070,860,080	564,365,281	-	564,365,281
Programme 2: Governance and public relations									
SP 1: Public participation	-	-	-	17,500,000	-	17,500,000	4,271,345	-	4,271,345

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved estimates 2024/25			Requirements 2025/26			Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2: Civic education	7,000,000	-	7,000,000	20,000,000	-	20,000,000	10,000,000	-	10,000,000
SP 3: Commemoration of national events	10,000,000	-	10,000,000	18,000,000	-	18,000,000	14,000,000	-	14,000,000
Total Programme 2	17,000,000	-	17,000,000	55,500,000	-	55,500,000	28,271,345	-	28,271,345
Programme 3: Public Service Management									
SP 1: Institutional development	-	14,191,092	14,191,092	-	75,000,000	75,000,000	0	14,900,647	14,900,647
SP2: KDSP	37,500,000	-	37,500,000	37,500,000	-	37,500,000	37,500,000	0	37,500,000
Total Programme 3	37,500,000	14,191,092	51,691,092	37,500,000	75,000,000	112,500,000	37,500,000	14,900,647	52,400,647
Programme 4: Information and Communication Technology Management									
SP 1: ICT management	10,000,000	-	10,000,000	36,200,000	176,000,000	212,200,000	10,000,000	0	10,000,000
Total Programme 4	10,000,000	-	10,000,000	36,200,000	176,000,000	212,200,000	10,000,000	0	10,000,000
TOTAL VOTE	625,784,296	14,191,092	639,975,388	1,200,060,080	251,000,000	1,451,060,080	640,136,626	14,900,647	655,037,273

OFFICE OF THE COUNTY SECRETARY

	Approved estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: training and development – CS, HRM and Records	3,199,996	-	3,199,996	5,000,000	-	5,000,000	3,600,000	-	3,600,000
SP 2: General administration services – Records	5,000,000	-	5,000,000	25,000,000	-	25,000,000	5,000,000	-	5,000,000
SP 3: General administration services – CS	18,500,000	-	18,500,000	27,000,000	-	27,000,000	19,200,000	-	19,200,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4: General administration services – Human resource directorate	6,000,000	-	6,000,000	36,300,000	-	36,300,000	6,000,000	-	6,000,000
SP 5: Records management and development	-	-	-	19,533,000	-	19,533,000	-	-	-
SP 6: Human resource management	-	-	-	133,222,360	-	133,222,360	-	-	-
Total Programme 1	32,699,996	-	32,699,996	246,055,360	-	-	33,800,000	-	33,800,000
TOTAL VOTE	32,699,996	-	32,699,996	246,055,360	-	-	33,800,000	-	33,800,000

COUNTY ATTORNEY

	Approved estimates 2024/25			Requirements 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: training and development	1,000,000	-	1,000,000	2,500,000	-	2,500,000	1,000,000	-	1,000,000
SP 2: Legal fees	29,368,444	-	29,368,444	70,000,000	-	70,000,000	30,880,869	-	30,880,869
SP 3: General administration services	10,632,408	-	10,632,408	23,500,000	-	23,500,000	10,800,000	-	10,800,000
Total Programme 1	41,000,852	-	41,000,852	96,000,000	-	96,000,000	42,680,869	-	42,680,869
TOTAL VOTE	41,000,852	-	41,000,852	96,000,000	-	96,000,000	42,680,869	-	42,680,869

OFFICE OF H.E. THE GOVERNOR

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved estimates 2024/25			Requirement 2025/26			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: Personnel costs	532,452,303	-	532,452,303	558,024,918	-	558,024,918	558,024,918	-	558,024,918
SP 2: Training and development	15,000,000	-	15,000,000	19,000,000	-	19,000,000	13,000,000	-	13,000,000
SP 3: Transport and logistics	31,757,043	-	31,757,043	50,000,000	-	50,000,000	29,000,000	-	29,000,000
SP 3: General administration	56,601,843	-	56,601,843	91,000,079	-	91,000,079	66,228,450	-	66,228,450
Pending bills	22,942,390	-	22,942,390	85,884,042	-	85,884,042	0	-	0
Total Programme 1	658,753,579	-	658,753,579	803,909,039	-	803,909,039	666,253,368	-	666,253,368
Programme 2: Governance and public relations									
SP 1: Field attachments	17,000,000	-	17,000,000	33,000,000	-	33,000,000	20,500,000	-	20,500,000
SP 2: Stakeholders engagement	34,000,000	-	34,000,000	54,000,000	-	54,000,000	38,500,000	-	38,500,000
SP 3: Governor advisory services	6,500,000	-	6,500,000	25,500,000	-	25,500,000	10,000,000	-	10,000,000
SP 4: Service delivery services	5,000,000	-	5,000,000	20,000,000	-	20,000,000	4,500,000	-	4,500,000
SP 5: Special programme	41,047,501	-	41,047,501	150,000,000	-	150,000,000	41,605,240	-	41,605,240
Total Programme 2	103,547,501	-	103,547,501	282,500,000	-	282,500,000	115,105,240	-	115,105,240
TOTAL VOTE	762,301,080	-	762,301,080	1,086,409,039	-	1,086,409,039	781,358,608	-	781,358,608

County Public Service Board

Programmes	Approved Estimates 2024/25			Requirements 2025/2026			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme I: General Administration, Planning and Support services									
SP 1.1 Administrative services	22,141,121		22,141,121	29,806,533	0	29,806,533	33,475,185	0	33,475,185
Total Programme 1	22,141,121	-	22,141,121	29,806,533	-	29,806,533	33,475,185	0	33,475,185
Programme2: Human Resource Management and development									
SP 2.1 Human Resource Management	10,374,532		10,374,532	11,712,720	0	11,712,720	8,471,820		8,471,820
Total Programme 2	10,374,532	0	10,374,532	11,712,720	0	11,712,720	8,471,820	0	8,471,820
Programme 3: Governance and National Values									
SP 3.1 Quality Assurance	5,120,330		5,120,330	3,120,330	0	3,120,330	3,276,347	0	3,276,347

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Estimates 2024/25			Requirements 2025/2026			Allocation 2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.2 Ethics governance and national values	10,716,570		10,716,570	10,716,570	0	10,716,570	5,534,068	0	5,534,068
Total Programme 3	15,836,900	0	15,836,900	13,836,900	0	13,836,900	8,810,415	0	8,810,415
Programme4: Institutional Development									
SP 1.2 Construction 1 Storey Building Administrative Block	0	14,500,000	14,500,000	0	16,819,222	16,819,222	0	16,819,222	16,819,222
Total Programme 4	0	14,500,000	14,500,000	0	16,819,222	16,819,222	0	16,819,222	16,819,222
Total CPSB	48,352,553	14,500,000	62,852,553	49,910,124	16,018,306	65,928,430	50,757,420	16,819,222	67,576,642

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

S/NO.	PARTICULARS	ALLOCATION (KSHS)
1.	Construction of ward administration offices	12,422,620

Office of the County Secretary and ICT

S/NO.	PARTICULARS	ALLOCATION (KSHS)
1.	LAN in four sub counties – Sirisia, Bumula, Tongaren and Mt. Elgon	8,000,000
2.	Server upgrade: Phase II	3,500,000
3.	Records Management system upgrade: Phase II	3,500,000
	Total	15,000,000

CPSB

Project name	Project Location	Allocation FY 2025/26	Projections	
			2026/27	2027/28
Construction of Bungoma County Public Service Board Office Block	Kanduyi sub county between Ng'arisha Sacco and law courts	16,819,222	17,660,183	18543192

FINANCE AND ECONOMIC PLANNING

Vision: To achieve excellence in planning, budgeting and resource management for sustainable development.

Mission: To create an enabling environment for accelerated and sustainable economic growth through pursuit of prudent economic, fiscal and monetary policies while coordinating the financial operations of the Bungoma County Government.

Strategic Goals and Objectives

- ❖ To promote sound economic and financial planning for posterity
- ❖ To enhance prudence in county resource mobilization, allocation and utilization
- ❖ To track implementation results and provide feedback for continuous improvement.

Mandates of the sector include:

The mandates of the sub sectors are detailed in the table herein.

SUB SECTORS	MANDATE
Financial & Economic planning	<ul style="list-style-type: none">• Coordination of County Economic Planning• Development and enforcement of financial governance standards and oversight in line with National Government policies

The key achievements are;

- ✓ Prepared county planning documents, among them ADP FY 2024/2025, Resource mobilization and debt management strategy paper
- ✓ Prepared County Budget documents for FY 2024/25 namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- ✓ Conducted monitoring and evaluation for all programs and projects
- ✓ Conducting surveys, statistical projection and analysis for decision making
- ✓ Compliance to PFM Act, Regulations, financial policies and procedures.
- ✓ Prepared Finance Bill

- ✓ 100% compliance to Public Procurement and Disposal Act, 2015
- ✓ 1 procurement plan developed
- ✓ Prepared financial statements
- ✓ Provided internal audit services
- ✓ Facilitated capacity building for staff.

During the medium term, the Sector will prioritize.

- Formulation and implementation of county economic plans
- County knowledge management
- Managing county statistics
- Coordination of Ward-Based Projects
- Carry out Monitoring & Evaluation activities
- Formulation and implementation of county Budgets
- Own Source Revenue mobilization
- Facilitate Audit services
- Providing accounting services

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

- Facilitate supply chain services
- Coordinating county Asset Management
- Development of appropriate policy and legal framework

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Analysis of Programme/ Sub Programme Expenditure by Sector

Economic classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Current Expenditure	1,328,380,230	1,486,716,441	1,210,305,859	1,207,005,516	1,003,473,988	1,122,628,732
Compensation of employees	701,815,431	660,700,879	621,228,996	537,836,003	659,448,534	509,247,550
Use of Goods and Services	354,660,390	405,662,458	460,751,741	310,440,000	220,679,674	383,720,138
Grants and Other Transfers						
Other Recurrent	271,904,409	420,353,104	128,325,122	358,729,513	123,345,780	229,661,044
Capital expenditure	876,449	155,867,889	309,951,094	0	153,131,111	164,651,187
Acquisition of Non- Financial Assets	876449	115867889	251171259		153,131,111	105,871,352.0
Capital grants to Government Agencies			58779835			58,779,835
Other Development	0	40,000,000	0	0		
Total	1,329,256,679	1,642,584,330	1,520,256,953	1,207,005,516	1,156,605,099	1,287,279,919

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programme	Approved budget			Requirement			Allocation		
	FY 2024/25			FY 2025/26			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1.1 Personnel costs	387,951,287	0	387,951,287	450,647,132	0	450,647,132	407,348,851	0	407,348,851
SP 1.2 Administration Services	143,159,320	0	143,159,320	240,164,155	0	240,164,155	191,644,409	0	191,644,409
SP 1.3 Employer Contribution for Staff Pension(inclusive of pending bill)	415,421,457	0	415,421,457	452,000,123	0	452,000,123	267,225,310	0	267,225,310
SP 1.4: Staff development and Training	1,091,500	0	1,091,500	30,000,000	0	30,000,000	20,000,000	0	20,000,000
Total Programme 1	947,623,564	0	947,623,564	1,172,811,410	0	1,172,811,410	886,218,570	0	886,218,570
Programme 2: County Planning Management									
SP 2.1 Economic Policy and County Planning Services	19,400,764	0	19,400,764	29,458,142	0	29,458,142	20,370,802	0	20,370,802

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved budget			Requirement			Allocation		
Programme	FY 2024/25			FY 2025/26			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.2 Budgeting	36,465,600	0	36,465,600	92,157,188	0	92,157,188	38,288,880	0	38,288,880
SP 2.3 Monitoring and Evaluation	10,424,292	0	10,424,292	24,384,124	0	24,384,124	10,945,507	0	10,945,507
SP 2.4 Resource Mobilization Strategies	0	0	0	5,000,000	0	5,000,000	5,000,000	0	5,000,000
SP 2.5 Enforcement of Revenue Collection	0	0	0	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Programme 2	66,290,656	0	66,290,656	79,605,189	0	79,605,189	79,605,189	0	79,605,189
Programme 3: County Financial Service Management									
SP 3.1 Revenue Mobilization	40,192,006	0	40,192,006	74,124,568	0	74,124,568	42,201,606	0	42,201,606
SP 3.2 Accounting Services	18,335,192	0	18,335,192	34,157,125	0	34,157,125	19,251,952	0	19,251,952
SP 3.3 Audit Services	16,114,467	0	16,114,467	32,145,789	0	32,145,789	16,920,190	0	16,920,190
SP 3.4 Supply Chain Services	16,524,147	0	16,524,147	37,152,489	0	37,152,489	17,350,354	0	17,350,354
SP 3.5 Statistics	10,000,000	0	10,000,000	27,458,964	0	27,458,964	10,500,000	0	10,500,000
Total Programme 3	101,165,812	0	101,165,812	106,224,103	0	106,224,103	106,224,102	0	106,224,102
Programme 4: Service Delivery and Organizational transformation									
SP 4.1 Service Delivery Unit			0	0	0	-	0	0	0
SP 4.2 Investment Initiative			0	0	0	-	0	0	0
SP 4.3 Special Coordination Unit	24,290,307		24,290,307	38,148,125	0	38,148,125	25,504,822	0	25,504,822
SP 4.4 Maintenance of computer, software and networks - Revenue System		37,467,365	37,467,365	0	42,000,154	42,000,154	0	12,000,000	12,000,000
SP 4.5 System Enhancement		18,251,584	18,251,584	0	24,000,000	24,000,000	0	0	0
SP 4.6 Emergency Fund	0	100,000,000	100,000,000	0	150,000,000	150,000,000	0	100,000,000	100,000,000

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

	Approved budget			Requirement			Allocation		
Programme	FY 2024/25			FY 2025/26			FY 2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Grants: Equalization Fund			0	0	0	-	0	0	0
ICT			0	0	0	-	0	0	0
Health Management System			0	0	0	-	0	0	0
Total Programme 4	24,290,307	155,718,949	180,009,256	25,504,822	163,504,896	189,009,718	25,504,822	112,000,000	137,504,822
TOTAL VOTE	1,139,370,339	155,718,949	1,295,089,288	1,384,145,524	163,504,896	1,547,650,420	1,097,552,683	112,000,000	1,209,552,683

COUNTY ASSEMBLY

Vision: To be a model County Assembly that is proactive in-service delivery to the people of Bungoma County.

Mission: To facilitate the County Assembly, discharge its constitutional mandate efficiently and effectively.

Strategic goals/Objectives of the County Assembly

- Enactment of relevant laws
- Representation
- Oversight over utilization of public resources in the County.

The mandates of the sub sectors are detailed in the table herein.

SUB SECTORS	MANDATE
County Assembly	• County legislation, oversight and representation

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

Key achievements include:

- 6 No. policies enacted
- 4 No. study and inspection tours organized
- 3 No. statutory and general Bills introduced and enacted
- 2 No. regulations passed
- 86 No. ordinary and special sittings organized
- 13 No. public hearing forums on various legislations Conducted
- 12No. petitions considered
- 40 No. committee fact finding exercises
- 60 No. committee reports
- 1 No. ward fora held
- 3 No. focused group discussion forums held
- 2 No. social media platforms launched
- 1No. library operationalized
- 1 No. active cafeteria established
- 100 No. Sets of furniture provided {Chairs 120, Tables 30, Executive 40, Workstations 32}
- 3 No. pool sanitation facilities provided
- 6 No. conference rooms
- 100 No. carports installed
- Completion of Administration block done
- Groundbreaking of the New debating chambers
- Groundbreaking of the Official residence for the Honourable speaker.
- Launch of Jitume ICT lab.
- Construction of Waiting Bay and ablution block ongoing
- Achievement of unqualified reports on the Main Financial statement and Staff car loan and mortgage

In the medium term, the county Assembly plans to;

- Strengthening Policy, Legal and Institutional Framework
- Development of appropriate policy and legal framework
- Promote prudence in management of county resources
- Promote participatory and inclusive governance

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure						
Compensation of Employees	366,800,859	438,435,450	564,098,467	326,931,129	384,041,381	569,814,530
Use of goods and services	436,636,807	421,635,038	457,758,550	418,995,124	420,986,430	462,045,742
Transfers to other government Entities	84,465,336	255,332,075	-	147,820,284	300,103,856	-
Other grants and transfers	2,240,000	6,240,000	-	849,360	6,093,599	-
Social security benefits	22,574,310	23,316,630	36,995,286	23,204,112	20,216,759	35,174,788
Other Recurrent			54,641,029		13,521,983	54,001,029
Acquisition of Assets			18,744,898			11,202,027
Capital Expenditure						
Acquisition of non-financial acquisition						
Other Development						
TOTAL VOTE	1,028,179,505	1,294,353,579	1,132,238,230	960,072,995	1,256,267,409	1,132,238,116

Analysis of Programmes and Sub – Programmes (Current and Capital) resource requirements and Allocation (Kshs.)

Programmes	Approved Budget			Projection (requirement)			Allocation 2025/26		
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme1: Legislation, oversight and representation: Legislation; Bills processing, publications and printing, Motions debating,, Oversight(Co mmittee fact-finding , budget interrogation expenditure, report writing retreats, Foreign and Domestic travels. Representation and other outreach services(ward office	149,965,590	-	149,965,590	157,463,870	-	157,463,870	157,463,870	-	157,463,870

County Government of Bungoma MTEF FY 2025/26-2027/28 (CFSP 2025)

Programmes	Approved Budget			Projection (requirement)			Allocation 2025/26		
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
operationalization, Processing of petitions, Bunge Mashinani programme)									
Programme2: General Administration and Planning, and Support Services (Employee/MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services	1,016,984,843	0	1,016,984,843	1,043,410,324		1,043,410,324	1,043,410,324		1,043,410,324
Programme 5: General Infrastructural Development	-	190,000,000	190,000,000		190,000,000	190,000,000		190,000,000	190,000,000
Totals	1,166,950,433	190,000,000	1,356,950,433	1,200,874,194	190,000,000	1,390,874,194	1,200,874,194	190,000,000	1,390,874,194

SECTOR PRIORITY PROJECTS FOR FY 2025/26 AND THE MEDIUM TERM

S/NO.	Project Name	Estimated Cost
1.	Completion of New debating Chambers	200,000,000
2.	Installation of New Hansard system in the new debating chambers	30,000,000
3.	Installation of Committee services software	10,000,000
4.	Construction of perimeter wall at Hon Speaker's residence	2,000,000
5.	Business Continuity, Data Recovery and Disaster Management Policy development training and Implementation	15,000,000
6.	Solarization of the Assembly building	3,000,000
7.	Installation of cooling system in the server room	2,000,000

PROJECT DETAILS FOR FY 2025/26 AND MEDIUM-TERM PROJECTIONS

S/NO.	Project Name	Estimated Cost
1.	Completion of New debating Chambers	190,000,000

