



COUNTY GOVERNMENT OF BUNGOMA

PUBLIC PARTICIPATION SUMMARIES

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2024/25–
2026/27**



FOREWORD

This Medium-Term Expenditure Framework report (M.T.E.F) provides details of the cumulative achievements registered by the county sectors for the MTEF period 2020/21 – 2022/23. The sector allocations and expenditure for the same period is provided, including an analysis of the budget absorption rates and reasons for any deviations. The report also delves into the medium-term outlook and highlights priorities for the period 2024/25-2026/27.

This MTEF has been prepared against a global economy that is experiencing challenges arising from global supply chain disruptions due to the prolonged Russia -Ukraine conflict, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs; and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent.

The Kenyan economy is demonstrating resilience with growth performance well above the global and SSA average. In the first half of 2023, the economic growth averaged 5.4 percent (5.5 percent Q1 and 5.4 percent Q2). This growth was primarily underpinned by a rebound in agricultural activities and a continued resilience of service sectors. All economic sectors recorded positive growth in the first half of 2023, though the magnitudes varied across activities.

On economic front, significant success following the various interventions rolled out during the past one year are as noted: 21,900 beneficiaries of fertilizer and seed distributed to vulnerable farmers in all the 45 Wards; streetlights installed on various markets; 209.8 KM of Ward roads graded and gravelled; 14 Box Culverts Constructed; 42 Water schemes constructed; Construction of hostels at the High Altitude Training Centre; ongoing rehabilitation of Masinde Muliro stadium; Activation of the Ajiry Center at Bungoma; Networking and LAN installation at Tongaren, Sirisia, Bumula and Mt. Elgon sub counties done among others.

The county has initiated processes to implement the following transformative projects: Establishment of 1 SMI park at Sang’alo; issuance of planting and top dressing certified fertilizer, seeds and crop insurance to at least 750 beneficiaries per ward; Infrastructural Support to Cooperative Societies (Coffee, Dairy and Poultry); Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH), Purchase and installation of the CT Scan (128 slice CT) machine, Purchase and installation of MRI Machine (1.5 Tesla); Expansion and Modernizing of Masinde Muliro Stadium; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of Mumias-Bungoma road C-33 from Sang’alo Junction to Kanduyi; street lighting, trade loans, youth, women and disability funds among others.

These investments are in line with the national government agenda that supports five core priority areas namely: i) Agricultural Transformation and Inclusive Growth; ii) Micro, Small and Medium Enterprise (MSME) Economy; iii) Housing and Settlement; iv) Healthcare; and v) Digital Superhighway and Creative Industry.

In the FY 2024/25, total revenue including Appropriation-in-Aid (A-i-A) is projected at Ksh

15.113 billion. Of this, own source revenue is projected at Ksh 2.08 billion (13.8 percent of the total budget), equitable share of kshs. 11.66 billion, conditional grants from both the National Government and Development Partners of Kshs1.187 billion. This revenue performance will be underpinned by the on-going reforms in policy and revenue administration. The overall expenditure is projected at Ksh 15.113 billion comprising: recurrent expenditure of Ksh 10.12 billion (66 percent of total budget); development expenditure of Ksh 4.98 billion (34 percent of total budget); transfer to other entities (County Assembly) of Ksh 1.12 billion and Contingency Fund of Ksh 0.10 billion, respectively.

The challenges experienced and lessons learnt during the MTEF period 2020/21 – 2022/23 will help the sectors to formulate better interventions to ensure we strengthen our policy, strategy, and compliance parameters in the medium term. This will enhance the resilience and competitiveness of the county economy.

CPA CHRISPINUS BARASA
CECM - FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The process of preparing the Medium-Term Expenditure Framework report **2024/25-2026/27** was coordinated by the respective Sector Working Groups whose reports were compiled into the County MTEF report for the referenced period.

We thank all our stakeholders and the technical team from the County Treasury that participated in the consultations and provided insightful directions in shaping this report. Special thanks to the County Executive Committee members and Members of the County Assembly for providing an enabling environment that made the sector consultations possible. The unending support of H.E. Governor Kenneth Lusaka and the development partners of Bungoma County to this process is also recognized.

Finally, we acknowledge the support, commitment, and dedication of the people of Bungoma County for their active participation in this process. By participating in this process, they fulfilled their essential constitutional mandate.

To these and others not mentioned here, may God bless you abundantly.

DINAH MAKOKHA
CHIEF OFFICER - ECONOMIC PLANNING

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ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
CDF	Constituency Development Fund
COFOG	Classification of the Functions of Government
CT	County Treasury
CRA	Commission of Revenue Allocation
EIU	Economic Intelligence Unit
EPWH	Environmental Protection, Water and Housing
FY	Financial Year
GECLA	General Economic, Commercial and Labour Affairs
GJLOS	Governance, Justice, Law & Order
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial management System
KNCCI	Kenya National Chamber of Commerce and Industry
TNT	The National Treasury
MTEF	Medium Term Expenditure Framework
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
SCOA	Standard Chart of Accounts
SPCR	Social Protection, Culture and Recreation
SWG	Sector Working Group

EXECUTIVE SUMMARY

The FY 2024/25 and the Medium-Term Budget will focus on the implementation of the policies, programme initiatives in the CIDP III and promote investment initiatives in the five core thematic areas that are expected to have the highest impacts on the economy as well as household welfare. These include; Agricultural Transformation, Micro, Small and Medium Enterprise (MSME), Housing and Settlement, Health Care, Digital Superhighway and Creative Industry. In the Medium-Term Budget, MDAs will prioritize allocations towards the achievement of the BETA priorities.

The FY 2024/25 and the Medium-Term Budget will be based on MTP IV and will build on the progress made in the previous financial years. The County Government will continue to address the policy, legal, regulatory, and governance issues as a matter of priority to ensure optimal use of resources. To create fiscal space and guarantee appropriate phasing out of expenditure programmes, SWGs will undertake a thorough review of proposed MDAs Budgets for the FY2024/25 and the Medium Term and ensure that Budgets are directed towards improving productivity and achievement of MTP IV objectives.

FISCAL POLICY FOR FY 2024/25 AND MEDIUM-TERM BUDGET

The fiscal policy stance in the FY 2024/25 and over the medium term aims at supporting the priority programmes of the County Government under the CIDP III (2023-2027) and the Bottom - Up Economic Transformation Agenda (BETA) of MTP IV (2023-2027) through a growth friendly fiscal plan designed to safeguarding livelihoods, creating jobs, reviving businesses, and economic recovery reduce poverty levels. Towards this end, emphasis will be placed on aggressive revenue mobilization through specific measures that have been proposed by the county treasury to enhance revenue generation and collection. These include;

- ✓ The Department of Finance and Economic planning shall, in collaboration with the County Assembly, fast track on the completion of relevant pieces of legislation to inform administration of various fees and charges.
- ✓ The Directorate of Revenue shall closely monitor payments from other Government bodies and agencies to ensure that due taxes, rates, and fees are paid.
- ✓ Collaboration between County Departments and Agencies (CDAs), National Government, private sector, civil society, and the general public for enhancement of the local revenue.
- ✓ Continuous performance appraisal for revenue collectors to monitor variations between collections and targets, this will bolster revenue from market fees and related streams;
- ✓ Proper and prompt accounting and reporting by receivers of revenue as per Section 157 (2) of PFMA, 2012.
- ✓ Utilization of services of the Office of county attorney to assist in revenue enforcement through legal processes.
- ✓ Collaboration with the Law courts administration in setting up an express special court on County Revenue matters.
- ✓ Enhancing the BARMS system modules to 100% cashless payments on all revenue streams to avert challenges associated with cash handling.

On the other hand, the County Government will sustain efforts to improve efficiency in public spending and ensure value for money by eliminating nonpriority expenditures; rationalizing tax expenditures; scaling up the use of Public Private Partnerships financing for commercially viable projects; and rolling out an end-to-end e-procurement system. To ease the burden of pension payments, County Government will enhance budgetary allocation to cater for arrears and deficits to ensure compliance with the PFMA 2012.

Given the commitment to contain expenditures and revenue recovery measures put in place, fiscal deficit inclusive of grants is projected to decline and this will reduce the pending bills in the CDAs.

FY 2024/25 Fiscal Projections

In the FY 2024/25 total revenue including Appropriation-in-Aid (A-i-A) is projected at Ksh 15.113 billion. Of this, own source revenue is projected at Kshs. 2.08 billion (13.8 percent of the total budget), equitable share of Kshs. 11.66 billion, conditional grants from both the National Government and Development Partners of Kshs1.187 billion. This revenue performance will be underpinned by the on-going reforms in policy and revenue administration. The overall expenditure is projected at Kshs. 15.113 billion comprising: recurrent expenditure of Kshs. 10.12 billion (66 percent of total budget); development expenditure of Kshs. 4.98 billion (34 percent of total budget); transfer to other entities (County Assembly) of Kshs. 1.12 billion and Contingency Fund of Kshs. 0.10 billion, respectively.

Resource Envelope

No	Revenue Stream	2024/25 CFSP 2024
1	Total Equitable share	11,667,582,788
	Exchequer	11,667,582,788
2	Local generated Revenue	905,986,545
	Land Rates	49,875,520
	Alcoholic Drinks Licenses	10,074,889
	Single Business Permits	156,437,022
	Application Fees	10,422,436
	Renewal fees	15,074,865
	Conservancy Fees	26,309,331
	Fire Fighting	42,546,108
	Advertisement Fees	45,116,130
	Food Hygiene Licenses	8,713,270
	Hire of Machinery	8,382,701
	Car Parking Fees	19,035,316
	Bodaboda Parking Fees	10,207,874
	House Rent	21,375,636
	Plan Approval	23,489,140
	Inspection Fee	5,094,861
	Ground Fees	6,550,339
	Market Fees	80,703,741

No	Revenue Stream	2024/25 CFSP 2024
	Enclosed Bus Park Fee	77,350,103
	Slaughter house Fees	7,268,345
	Cess	59,834,243
	Market Stalls Rent	2,759,466
	Stock Sales	15,377,302
	Penalties	7,132,860
	Consent to charge	341,337
	Survey fees	953,808
	Audit fees	1,256,598
	Payroll product	333,291
	Fisheries	13,867,859
	30% ATC Mabanga	1,144,709
	Salary Recovery	4,293,387
	Occupation Certificate	891,608
	Weights and Measures	1,071,245
	Imprest recovery	1,188,810
	Physical Planning fees	408,158
	Change of User fees	117,692
	SALE OF FERTILIZER	112,500,000
	consolidated AIA	58,486,544
3	Aids in Appropriation	1,180,898,662
	Health and Sanitation.	1,180,898,662
4	Conditional grants -Development Partners	490,201,799
	Danida	16,227,750
	ASDSP II	593,849
	Agricultural Value Chain Development Project (NAVCDP)	250,000,000
	Livestock Value Chain Support Programme	35,809,200
	UNICEF	1,571,000
	FLLOCA - Water	11,000,000
	Climate change grant	125,000,000
	Urban Support programme Recurrent	-
	III) KISP II (Kenya Informal Settlement Improvement Project)	50,000,000
5	Conditional grants -National Government	697,186,204
	Leasing of medical equipment	124,723,404
	Provision of fertiliser subsidy Programme	242,962,800
	Kenya Livestock Commercialization Project (KELCOP)	34,500,000
	Aggregated Industrial Park Grant	250,000,000
	REREC	45,000,000
	FUNDS	171,327,531
	Trade loan	121,463,930
	Women Fund	15,441,660
	Disability	9,437,615
	Youth Fund	24,984,326
	Total	15,113,183,529

County Appropriation AIA Sources

MINISTRY OF HEALTH REVENUE PROJECTION FOR FY 2024/25

	Revenue Source	Bungoma	Webuye	Kimilili	Naitiri	Chwele	Mt Elgon	Cheptais	Bokoli	Bumula	Sirisia	Sinoko	Total
1	Pharmacy	38,252,883	15,592,141	4,309,130	2,212,139	9,696,366	2,535,046	4,388,954	2,257,564	3,674,158	5,323,242	296,825	88,538,449
2	Therapy	3,445,086	1,755,365	715,574	127,906	-	100,942	-	45,949	-	194,199	-	6,385,022
3	Occupational therapy	249,930	21,765	-	-	-	-	-	-	-	-	-	271,694
4	Mortuary	16,259,258	15,641,055	-	-	-	-	-	10,690	-	-	-	31,911,002
5	In-patient	39,736,978	31,885,631	3,793,506	2,853,688	5,284,593	1,617,112	2,546,110	740,128	2,769,378	3,435,972	371,031	95,034,129
6	Out- patient	3,855,181	632,302	1,369,668	456,937	675,743	656,125	617,714	205,049	319,080	572,057	133,815	9,493,672
7	Lab	48,831,659	25,541,371	2,982,135	2,316,123	5,238,284	2,515,638	2,286,617	933,699	1,658,619	3,332,538	1,062,407	96,699,090
8	Reports	53,749	133,911	291,184	196,044	44,139	-	103,027	19,943	11,363	67,428	231,134	1,151,923
9	Maternity	32,323,485	119,191,217	11,518,906	4,981,239	5,948,791	-	6,978,246	10,323,710	1,524,116	-	-	192,789,709
10	M/ records	4,214,657	3,389,498	2,029,223	106,838	832,970	898,108	446,895	664,353	945,916	577,508	486,599	14,592,563
11	X-ray	18,503,144	14,745,131	905,783	-	104,369	258,212	-	131,466	168,176	927,680	-	35,743,961
12	Medical exams	3,197,705	631,680	115,019	228,468	380,293	110,144	354,775	248,255	82,952	287,148	-	5,636,440
13	Theatre	11,523,989	5,024,078	314,453	774,611	-	6,971	-	-	63,369	-	-	17,707,472
14	NHIF	149,736,210	125,438,217	15,940,153	20,309,263	5,430,655	19,884,896	25,795,117	421,427	13,144,327	31,275,538	7,770,364	415,146,166
15	NHIF UHC	17,530,930	23,153,515	2,482,593	4,781,549	1,018,159	-	-	-	3,529,201	6,350,747	-	58,846,695
16	Edu-Afya	-	-	2,818	-	174,295	-	-	1,254,484	972,922	-	-	2,404,520
17	Aon	4,620,718	-	-	-	-	-	-	-	-	-	-	4,620,718
18	Non pharms	5,078,842	2,236,341	564,144	225,032	-	1,168,717	-	38,291	75,566	89,122	328,454	9,804,508
19	Nutrition counselling	406,315	191,923	-	-	36,025	-	-	-	-	71,471	-	705,734
20	Administration	251,337	164,873	-	104,746	-	-	7,298	-	-	-	-	528,255
21	Casualty	10,454,504	11,060,475	181,153	257,531	-	-	-	29,612	-	-	-	21,983,275
22	Registration	493,663	244,441	107,298	637,097	-	-	-	-	-	-	-	1,482,498
23	P3	-	-	23,485	314,387	82,625	-	-	-	15,151	-	-	435,648
24	Ultrasound	2,210,498	2,160,227	378,576	4,483	78,276	23,423	-	12,764	312,300	587,290	-	5,767,837
25	Special clinics	267,539	85,645	-	-	-	-	-	-	-	-	-	353,184
26	Dental	2,984,773	2,381,264	882,655	1,793	-	292,231	21,489	-	-	85,188	-	6,649,393
27	Ent & clinics	4,260,487	1,764,452	-	-	-	-	-	11,136	-	10,829	-	6,046,905
28	Eye clinics	1,155,100	168,180	26,265	-	-	90,764	-	-	-	40,067	-	1,480,378
29	Nursing	1,195,584	548,070	-	145,449	88,992	-	-	49,204	-	168,571	-	2,195,869
30	Skin & chest	518,830	-	-	-	-	-	-	-	-	168,571	-	687,401
31	Consultation	907,213	1,859,029	75,847	754,499	2,284,302	-	-	332,081	868,191	1,085,855	-	8,167,015

	Revenue Source	Bungoma	Webuye	Kimilili	Naitiri	Chwele	Mt Elgon	Cheptais	Bokoli	Bumula	Sirisia	Sinoko	Total
32	ICU	7,501,034	-	-	-	-	-	-	-	-	-	-	7,501,034
33	Counselling	27,131	29,396	-	-	-	-	-	-	-	6,497	-	63,024
34	Nursery	6,322	-	2,818	-	-	-	-	-	-	-	-	9,140
35	Psychiatry	80,112	88,556	6,952	-	-	-	-	-	-	-	-	175,620
36	Oxygen	154,332	-	34,758	-	-	-	-	-	-	12,995	-	202,085
37	Ambulance	1,237,158	2,909,944	271,109	254,020	289,666	424,961	680,763	169,917	187,115	581,515	-	7,006,168
38	Orthopaedic	1,167,752	1,884,694	38,515	-	-	266,856	-	-	-	827,946	-	4,185,762
39	Public health	2,362,149	2,206,397	264,964	225,422	202,195	164,504	236,095	96,970	161,990	305,056	56,919	6,282,660
40	Attachment	3,601,527	2,035,124	325,406	254,020	252,224	18,125	75,010	-	74,619	591,261	-	7,227,315
41	Rental	10,238	1,979	30,061	1,494	-	-	-	90,623	-	298,518	-	432,912
42	Research fee	-	28,266	-	-	-	-	-	-	-	-	-	28,266
43	Renal	1,665,763	-	-	-	-	-	-	-	-	-	-	1,665,763
44	Disability	419,284	-	-	-	-	-	-	-	-	-	-	419,284
45	Paediatric clinic	361,439	-	-	-	-	-	-	-	-	-	-	361,439
46	Ampath	-	-	-	-	-	-	-	-	-	-	-	-
47	Debtor	-	-	-	-	-	-	-	72,179	-	272,384	-	344,563
48	Waste disposal	-	82,253	-	-	-	-	-	-	-	-	-	82,253
49	Sale of jericans	-	6,204	-	-	-	-	-	2,569	-	-	-	8,773
50	Circumcision	-	-	-	-	-	-	-	98,281	-	-	-	98,281
51	Water	-	-	-	-	-	-	-	32,548	-	-	-	32,548
52	NBU	1,104,110	-	-	-	-	-	-	-	-	-	-	1,104,110
53	Land lease	-	118,716	-	-	-	-	-	-	-	-	-	118,716
54	Tender	-	25,439	-	-	-	-	-	-	-	-	-	25,439
55	Palliative care	-	12,437	-	-	-	-	-	-	-	-	-	12,437
56	O.T.U	229,710	-	-	-	-	-	-	-	-	-	-	229,710
57	Search fee	-	11,306	-	-	-	-	-	-	-	-	-	11,306
58	FP services	7,397	-	-	-	-	-	-	-	-	-	-	7,397
59	Sanitation	1,536	-	-	-	-	-	-	-	-	-	-	1,536
	TOTAL	442,457,241	415,082,508	49,984,149	42,524,777	38,142,961	31,032,775	44,538,112	18,292,891	30,558,509	57,547,192	10,737,548	1,180,898,662

Medium Term Fiscal Projections

Over the medium term, the County total revenue including A-i-A is projected to increase from the projected Kshs.14.032 billion in the FY 2023/24 to Kshs. 15.113 billion in 2024/25. The Own source own source revenue including A-i-A is projected to increase from the projected 2.04 billion in the FY 2023/24 to Kshs. 2.08 billion in the FY 2024/25. The revenues in FY 2024/25 comprise of local revenues of Kshs. 905.9 million and Ministerial A-i-A of Kshs 1.18 billion.

In line with the fiscal consolidation plan, The County Government will continue with its revenue mobilization and expenditure prioritization policy geared towards economic recovery. This will support sustained, rapid, and inclusive economic growth, safeguard livelihoods and continue the fiscal consolidation programme, thus creating a fiscal space for the implementation of the priority programmes in the medium term. This will curtail growth in expenditures to ensure it attains its fiscal consolidation path over the medium term and strengthen management of public debt to minimize cost and risks of the portfolio. SWGs shall prepare Medium-Term Budgets that are consistent with the Medium-Term Fiscal Framework provided in the CBROP 2023.

Total sector resource requirements and indicative allocations for the MTEF Period 2024/25-2026/27.

DEPARTMENT		REQUIREMENTS FY 2024/25	ALLOCATION FY 2024/25	Projections	
				FY 2025/26	FY 2026/27
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development	Rec	908,520,000	403,998,891	424,198,836	445,408,777
	Dev	2,648,112,273	702,468,754	737,592,192	774,471,801
	Total	3,556,632,273	1,106,467,645	1,161,791,027	1,219,880,579
Education	Rec	2,132,934,016	1,366,653,865	1,434,986,558	1,506,735,886
	Dev	788,500,000	185,000,000	194,250,000	203,962,500
	Total	2,921,434,016	1,551,653,865	1,629,236,558	1,710,698,386
Vocational Training Centres	Rec	87,519,160	14,774,992	15,513,742	16,289,429
	Dev	165,000,000	44,006,245	46,206,557	48,516,885
	Total	252,519,160	58,781,237	61,720,299	64,806,314
Health	Rec	5,778,660,083	3,944,837,590	4,142,079,470	4,349,183,443
	Dev	3,145,272,653	188,639,361	198,071,329	207,974,896
	Total	8,923,932,736	4,133,476,951	4,340,150,799	4,557,158,338
Sanitation	Rec	10,000,000	2,113,798	2,219,488	2,330,462
	Dev	27,000,000	8,906,003	9,351,303	9,818,868
	Total	37,000,000	11,019,801	11,570,791	12,149,331
Roads and Public Works	Rec	178,418,538	136,957,943	143,805,840	150,996,132
	Dev	3,962,000,000	845,442,082	887,714,186	932,099,895
	Total	4,140,418,538	982,400,025	1,031,520,026	1,083,096,028
Trade	Rec	101,042,650	52,396,249	55,016,061	57,766,865
	Dev	841,668,361	215,932,291	226,728,906	238,065,351
	Total	942,711,011	268,328,540	281,744,967	295,832,215
Energy	Rec	57,348,129	15,456,042	16,228,844	17,040,286
	Dev	116,000,000	105,824,541	111,115,768	116,671,556

DEPARTMENT		REQUIREMENTS FY 2024/25	ALLOCATION FY 2024/25	Projections	
				FY 2025/26	FY 2026/27
	Total	173,348,129	121,280,583	127,344,612	133,711,843
Industrialization	Rec	35,311,563	9,406,356	9,876,674	10,370,507
	Dev	390,000,000	390,000,000	409,500,000	429,975,000
	Total	425,311,563	399,406,356	419,376,674	440,345,507
Lands, Urban and Physical Planning	Rec	111,474,823	54,761,779	54,761,781	57,499,870
	Dev	677,513,250	11,482,440	11,482,440	12,056,562
	Total	788,988,073	66,244,219	66,244,221	69,556,432
Housing	Rec	45,000,000	18,157,396	19,065,266	20,018,529
	Dev	1,742,856,100	236,209,805	248,020,295	260,421,310
	Total	1,787,856,100	254,367,201	267,085,561	280,439,839
Bungoma Municipality	Rec	159,965,532	30,118,922	31,624,868	33,206,112
	Dev	1,837,941,000	124,469,023	130,692,474	137,227,098
	Total	1,997,906,532	154,587,945	162,317,342	170,433,209
Kimilili Municipality	Rec	125,913,800	42,134,737	44,241,474	46,453,548
	Dev	557,454,470	44,538,823	46,765,764	49,104,052
	Total	683,368,270	86,673,560	91,007,238	95,557,600
Tourism and Environment	Rec	500,729,070	319,295,678	335,260,462	352,023,485
	Dev	263,767,742	217,399,107	228,269,062	239,682,515
	Total	764,496,812	536,694,785	563,529,524	591,706,000
Water and Natural Resources	Rec	146,901,674	68,871,993	72,315,593	75,931,372
	Dev	960,308,208	70,005,721	73,506,007	77,181,307
	Total	1,107,209,882	138,877,714	145,821,600	153,112,680
Gender, Culture	Rec	238,073,303	74,567,701	78,296,086	82,210,890
	Dev	105,000,000	58,374,021	61,292,722	64,357,358
	Total	343,073,303	132,941,722	139,588,808	146,568,249
Youth and Sports	Rec	153,000,000	25,444,380	26,716,599	28,052,429
	Dev	301,000,000	105,299,115	110,564,071	116,092,274
	Total	454,000,000	130,743,495	137,280,670	144,144,703
Finance and Economic Planning	Rec	1,475,385,893	1,099,558,102	1,154,536,007	1,212,262,807
	Dev	253,693,304	213,907,575	224,602,954	235,833,101
	Total	1,729,079,197	1,313,465,677	1,379,138,961	1,448,095,909
Public Service Management and Administration	Rec	543,210,068	787,821,647	827,212,729	868,573,366
	Dev	196,000,000	21,654,809	22,737,549	23,874,427
	Total	739,210,068	809,476,456	849,950,279	892,447,793
Sub County Administration	Rec	48,840,000	9,429,910	9,901,406	10,396,476
	Dev	0	0	0	0
	Total	48,840,000	9,429,910	9,901,406	10,396,476
Office of the County Secretary	Rec	145,629,310	27,032,404	28,384,024	29,803,225
	Dev	231,000,000	0	0	0
	Total	376,629,310	27,032,404	28,384,024	29,803,225
Governor's Office	Rec	736,212,180	423,552,561	444,730,189	466,966,699
	Dev	0	0	0	0
	Total	736,212,180	423,552,561	444,730,189	466,966,699

DEPARTMENT		REQUIREMENTS FY 2024/25	ALLOCATION FY 2024/25	Projections	
				FY 2025/26	FY 2026/27
Deputy Governor's Office	Rec	62,550,000	28,642,390	30,074,510	31,578,235
	Dev	0	0	0	0
	Total	62,550,000	28,642,390	30,074,510	31,578,235
County Public Service Board	Rec	112,883,046	46,773,911	49,112,607	51,568,237
	Dev	60,000,000	31,433,032	33,004,684	34,654,918
	Total	172,883,046	78,206,943	82,117,290	86,223,155
County Assembly	Rec	1,200,000,000	1,122,538,775	1,178,665,714	1,237,598,999
	Dev	250,000,000	86,861,462	91,204,535	95,764,762
	Total	1,450,000,000	1,209,400,237	1,269,870,249	1,333,363,761
Ward based projects	Rec	0	0	0	
	Dev	1,530,000,000	1,080,000,000	1,134,000,000	1,190,700,000
	Total	1,530,000,000	1,080,000,000	1,134,000,000	1,190,700,000
Grand Total	Rec	15,053,630,751	10,125,298,012	10,628,824,826	11,160,266,067
	Dev	18,822,087,361	4,987,854,210	5,236,672,799	5,498,506,438
	Total	33,875,718,112	15,113,152,222	15,865,497,624	16,658,772,505

The County Government functions are arranged into the following eight MTEF sectors: Agriculture, Rural & Urban Development; Energy, Infrastructure & ICT; General Economic & Commercial Affairs; Health; Education; Public Administration; Social Protection, Culture & Recreation and Environmental Protection, Water & Natural Resources.

The sector composition is as highlighted herein;

SECTOR COMPOSITION AND SECTOR WORKING GROUPS FOR THE MTEF BUDGET 2024/25-2026/27		
CLASSIFICATION FUNCTIONS OF THE GOVERNMENT (COFOG)	MTEF SECTOR	DEPARTMENTS
Economic Affairs	Agriculture, Rural and Urban Development	Department of Agriculture
		Department of Livestock
		Department of Fisheries & Blue Economy
		Department of Land and Physical Planning
	Energy, Infrastructure and ICT	Department of Infrastructure
		Department of Transport
		Department of Housing & Urban Development
		Department of Public Works
		Department of ICT
		Department of Energy
	General Economic and Commercial Affairs	Department of Investment and Industry
		Department of Cooperatives
		Department of Trade
Department of Tourism		
Health	Health	Department of Health

Education	Education	Department of Basic Education
		Department of Vocational and Technical Training
Public Sector & Safety	Public Administration	Governor's Office
		Department of Planning and Statistics
		Department of Youth
		County Treasury
		Department of Gender
		County Assembly Service Board
		County Assembly
		County Public Service Board
Recreation, Culture and Social Protection	Recreation, Culture and Social Protection	Internal Audit/Auditor General
		Department of Sports Development
Community Amenities	Environmental Protection, Water and Natural Resources	Department of Arts and Culture
		Department of Environment
		Department of Water Services
		Department of Irrigation
		Department of Natural resources

2 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Sector Vision: Innovative, sustainable and commercially oriented sector

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

The specific objectives are to:

- Create an enabling environment for sector development;
- Increase productivity and outputs in the sector;
- Improve market access, commercialization of sector products and trade;
- Contribute to County and national food security;
- Strengthen institutional capacity for efficient and effective service delivery;
- Enhance the role of youth and women in the sector;
- Ensure accessibility, equity and sustainable management of land resource for social and economic development;
- Enhance sustainable utilization of Resources and the blue economy

The mandate of the department is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

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

- 21,900 bags(50kgs) of fertilizer distributed to vulnerable farmers in all the 45 Wards
- 21,900 bags (10kgs) of maize seed distributed to vulnerable farmers in all the 45 Wards
- 45,000 avocado seedlings procured and distributed to avocado farmers
- 7 crops were exported from the county - avocado, coffee, vegetables, bananas, sugarcane, tea and sweet potato
- 120,000 tissue culture banana seedlings produced through NARIGP
- Fruit crop nursery sites established at Mabanga ATC
- 40 Ha of dry land/upland rice established
- 5.4 MT of dry land/upland rice produced
- 2 rice milling plants established at the ATDC-Mabanga and farmer groups
- 4 Tonnes of sorghum and finger millet seed provided Supported by KBL
- 240 Ha of tea established
- 4 tea nurseries sites established in Mt. Elgon Sub-county.
- 43 coffee nurseries sites established in all coffee societies in the county and at Mabanga ATC.
- 42 collection centres established
- 2 processing plants established (Chesikaki Coffee milling plant is operational while the Musese mill requires technical and mechanical input)
- Mt. Elgon coffee brand developed and marketed
- 750 Bags of sweet potato vines distributed
- 261 Bags of potato seed distributed
- 219 Tonnes of maize seed distributed

- 45,000 beneficiaries of crop insurance
- 140 apiaries established through NARIGP
- 1,400 beehives distributed through NARIGP
- 54 dairy cows procured
- 30,000 chicken distributed through NARIGP
- 9 milk coolers installed supported by NG
- 5 feed mills operationalized supported by NG
- 25 dairy goats distributed (per ward)
- 1 milk collection trucks procured
- 12 poultry cooperative societies formed
- 26 incubators distributed
- 30 piggeries established
- 2 dairy/co-operative societies established

The key outcomes expected in the MTEF period 2024/25-2026/27 include; -

- 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

In FY 2024/25, the department intends to undertake the following:

- Farm Input Support – Fertilizer for 750 beneficiaries per Ward
- Farm Input Support – Maize Seed for 750 beneficiaries per Ward
- Equipping and operationalization of the Milk Processing Plant
- Establishment of a Tea Factory in Mt. Elgon
- Cooperative Development Fund
- Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds
- Procurement and Distribution of Dairy Animals
- Procurement and Distribution of Poultry
- Purchase of Tractors (4) for AMC
- Purchase of small-scale driers for AMC
- Development of Chwele Fish Farm

- Ablution block facility constructed at Chwele Fish Farm
- Establishment of a fish feed mill at CFF
- 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
- Completion of the Chwele Chicken Slaughterhouse
- Construction of a slaughterhouse in Tongaren-Naitiri/Mbakalo
- Establishment of a maize processing mill in Tongaren
- Promotion Of Cotton Production
- Promotion of avocado production
- Promotion of Coffee Production
- Renovation of Slaughterhouses at Webuye, Bungoma and Kimilili
- Aquaculture Input Support
- Rehabilitation of Small dams in the county
- Agricultural Equipment (Cassava Processing)
- Liquid Nitrogen Plant
- Development of Mabanga ATC
- Establishment of an Agricultural Information and Resource Centre
- Crop Insurance
- Procurement of vaccines and other veterinarian supplies for disease and vector control
- Establishment and Renovation of Auction Rings/Sale Yards
- Rehabilitation of 25 cattle dips
- Renovation of Office Buildings at HQ and Sub-county ALFIC offices
- Infrastructural Support to Cooperative Societies (Coffee, Dairy and Poultry)
- KeLCoP
- ASDSP

Analysis of Programme/ Sub Programme Expenditure by Sector

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
Programme1: General Administration and Planning, and Support Services						
Administrative and Support Services	102,827,676	90,827,676	60,353,361	91,802,503	89,802,503	53,863,391
Human Resource Management and Development	267,033,132	323,566,001	322,429,082	255,610,190	321,770,862	322,213,148
Policy, Legal and regulatory framework	2,000,000	3,000,000	2,000,000	1,764,270	3,000,000	2,000,000
Planning and Financial Management	2,615,043	4,615,043	4,615,043	1,959,886	4,615,043	4,250,000
Sector Coordination	1,500,000	2,500,000	4,000,000	1,500,000	2,500,000	3,750,000
Leadership and Governance	1,000,000	2,000,000	2,000,000	1,000,000	2,000,000	1,950,500
Sub-county administrative facilitation	0	11,000,000	2,600,000	0	5,000,000	2,500,000
Programme 2: Land and Crop Development and Management						
Crop Production and Productivity	108,752,983	161,220,402	358,625,000	99,236,832	159,949,348	351,599,978
Agricultural extension and advisory services						
Quality assurance and monitoring of outreach services						
Agribusiness development and information management						
Conservation Agriculture - Soil rehabilitation, protection and conservation						
Value Addition and Agro processing		700,000	8,349,527		700,000	8,349,527
Promotion and Development of Irrigation Technologies						
Irrigation extension and training		600,000	1,080,000		560,000	1,058,900
Irrigation infrastructure development and agricultural water storage						
Programme 3. Livestock Resource Management and Development						
Livestock product Value Chain Development	80,037,218	41,295,709	6,890,000	65,254,459	39,774,771	4,500,000
livestock Extension and Capacity Development Services			6,668,000			4,668,000
Dairy Value Chain development		3,000,000			2,780,000	
Poultry Value Chain Development.						
Infrastructure Development						
Veterinary Public Health		5,294,000	8,200,000		5,148,960	7,460,000
Leather development				0		
Programme 4. Agricultural Institutional Development and Management						
Development of Mabanga ATC	15,735,369	5,277,952	29,465,000	6,950,628	4,531,217	29,305,460.00
Development of Agriculture Mechanization Services		9,902,373	5,000,000		8,760,373	5,583,704
Development of Chwele Fish Farm			2,145,800			2,119,000
Programme 5. Fisheries Development and Management						
Aquaculture development		2,500,000	1,588,750		2,200,000	1,588,750
Fish product value addition and marketing			3,500,000			2,671,040
Inspection and quality assurance						
Programme 6. Co-operative Development and Management						

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
Co-operative governance and accountability	12,000,000	3,000,000	14,000,000		2,300,000	
Marketing value addition and promotion new ventures	13,471,954.00	4,272,115	2,637,136	8,177,039.00	6,575,000	
SP 6.3 Co-operative audit services			2,000,000			
SP 6.4 Accounts an management advisories						
NARIGP	471,699,557	396,908,141	332,916,544	282,471,528	198,721,349	307,971,976
ASDSP	43,128,174	19,861,959	32,675,591	40,230,035	19,376,983	25,625,147
Ward Based Projects	13,245,000	20,400,000	18,400,000	-	-	14,650,290
Total	1,135,046,106	1,111,741,371	1,232,138,834	855,957,370	880,066,409	1,157,678,811

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

Sub Programme	Approved Estimates			Requirements			Allocations		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services									
Policy, legal and regulatory framework	3,600,000	-	5,600,000	21,000,000	-	21,000,000	3,000,000	-	3,000,000
Sector Coordination	2,000,000	-	3,000,000	17,000,000	-	17,000,000	2,000,000	-	2,000,000
Planning and financial management	2,300,000	-	6,500,000	23,500,000	-	23,500,000	4,000,000	-	4,000,000
Monitoring, Evaluation, Communication, Learning and Reporting	2,500,000	5,000,000	7,500,000	20,000,000	30,500,000	50,500,000	3,800,000	-	3,800,000
Weather information	-	-	1,500,000	14,900,000	-	14,900,000	1,500,000	-	1,500,000
Co-funding					29,170,000			29,170,000	29,170,000
Leadership and Governance	2,000,000	-	2,000,000	7,250,000	-	7,250,000	2,000,000	-	2,000,000
Human Resource Management and Development	333,914,449		333,914,449	373,000,000	-	373,000,000	344,668,455	-	344,668,455
Pending bills					60,884,980			60,884,980	60,884,980
Administrative and support Services	11,309,490	-	20,309,490	71,000,000	53,000,000	124,000,000	16,693,595		16,693,595
International. National and County Celebrations	2,500,000	-	2,500,000	8,000,000	-	8,000,000	2,000,000	-	2,000,000
Programme Name: Crop Development and Management									
Crop extension and training services	5,700,000		5,700,000	47,030,000	14,000,000	61,030,000	2,300,000	-	2,300,000

Sub Programme	Approved Estimates			Requirements			Allocations		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Crop Production and Productivity (Food, Industrial and Horticultural Crops) Fertilizer subsidy	3,000,000	309,700,000	312,700,00.00	14,000,000	739,590,000	753,590,000	-	242,942,500	242,942,500
Agricultural soil and water management	2,500,000	-	2,500,000	12,000,000	65,640,000	77,640,000	-	-	-
Post-harvest management	-	-	-	2,000,000	10,000,000	12,000,000	-	-	-
Agricultural Value Addition and Agro Processing	-	-	-	-	222,500,000	222,500,000	-	-	-
Food Safety	500,000	-	500,000	3,000,000	-	3,000,000	500,000	-	500,000
Agribusiness, Marketing and information management	2,000,000	-	2,000,000	10,500,000	10,000,000	20,500,000	1,000,000	-	1,000,000
Agricultural Financial Services	-	-	-	24,000,000	50,000,000	74,000,000	-	-	-
Nutrition-sensitive agriculture	-	-	-	2,000,000	-	2,000,000	-	-	-
Agriculture Sector Development Support Programme II (ASDSP II)	-	5,344,000	5,344,000	-	30,756,000	30,756,000	-	593,849	593,849
National Agricultural Value Chain Development Programme (NAVCDP)	-	280,530,114	280,530,114	-	280,530,114	280,530,114	-	250,000,000	250,000,000
Programme Name: Irrigation and Drainage Development and Management									
Household Irrigation Technologies	2,000,000	-	2,000,000	14,400,000	5,000,000	19,400,000	1,400,000	-	1,400,000
Development and Management of Irrigation Infrastructure	1,500,000	-	1,500,000	7,600,000	60,000,000	67,600,000	1,500,000	-	1,500,000
Agricultural Water Storage and Management	2,000,000	12,600,000	6,000,000	5,000,000	20,000,000	25,000,000	500,000	-	500,000
Programme Name: Livestock Development and Management									
Livestock and Veterinary extension and training services	5,000,000	-	5,000,000	34,150,000	14,000,000	48,150,000	3,000,000	-	3,000,000

Sub Programme	Approved Estimates			Requirements			Allocations		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Pasture development	1,000,000	-	1,000,000	8,000,000	15,000,000	23,000,000	-	-	-
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	-	26,100,000	56,000,000	-	153,850,000	153,850,000	-	-	-
Livestock Value Addition and Agro Processing	2,000,000	-	2,000,000	-	246,380,000	246,380,000	-	-	-
Food Safety	-	-	-	3,000,000	-	3,000,000	-	-	-
Agribusiness, Marketing and information management	-	-	-	9,000,000	20,000,000	29,000,000	-	-	-
Livestock Insurance Services	-	-	-	9,300,000	-	9,300,000	-	-	-
Animal Welfare	-	-	-	4,600,000	-	4,600,000	-	-	-
Pending Bill	-	-	-	-	14,436,100	-	-	14,436,100	14,436,100
Procurement of Vaccines and other Veterinarian supplies for Disease and Vector Control	2,500,000	8,550,000	8,500,000	10,780,000	60,000,000	70,780,000	1,500,000	8,561,028	10,061,028
Animal Breeding	1,200,000	2,400,000	3,600,000	4,000,000	59,600,000	63,600,000	1,200,000	-	1,200,000
Food safety and quality control/Animal health	-	5,000,000	5,000,000	5,000,000	-	5,000,000	-	-	-
Leather development	500,000	-	500,000	2,500,000	-	2,500,000	-	-	-
Kenya Livestock Commercialization Project (KeLCoP)	-	-	-	-	62,900,000	62,900,000	-	35,809,200	35,809,200
Kenya Livestock Commercialization Project (KeLCoP)	-	-	-	-	-	-	-	34,500,000	34,500,000
Programme Name: Fisheries Development and Management									
Fisheries extension and training services	2,100,000	-	2,100,000	20,380,000	14,000,000	34,380,000	2,100,000	-	2,100,000
Fisheries Production and Productivity	-	8,000,000	8,000,000	-	79,300,000	79,300,000	-	9,221,491	9,221,491
Fisheries Value Addition and Aqua-Processing	-	-	-	-	7,500,000	7,500,000	-	-	-

Sub Programme	Approved Estimates			Requirements			Allocations		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Aqua-business, Marketing and information management	500,000	-	500,000	4,000,000	14,250,000	18,250,000	-	-	-
Aquaculture Financial Services	-	-	-	10,500,000	-	10,500,000	-	-	-
Fish Safety and Quality control	250,000	-	250,000	3,500,000	-	3,500,000	-	-	-
Programme Name: Agricultural Institutions Development and Management									
Development of Mabanga Agricultural Training Centre (ATC)	3,100,000	21,500,000	24,600,000	38,000,000	80,500,000	118,500,000	2,100,000	-	2,100,000
Development of Mabanga Agricultural Mechanization Centre (AMC)	2,500,000	-	2,500,000	18,000,000	47,000,000	65,000,000	2,500,000	-	2,500,000
Development of Chwele Fish Farm (CFF)		5,000,000	5,000,000	6,000,000	20,000,000	26,000,000	1,000,000	-	1,000,000
Programme Name: Cooperatives Development and Management									
Cooperative registration services	500,000	-	500,000	7,500,000	-	7,500,000	-	-	-
Cooperative governance, advisory and training services	-	-	-	6,800,000	-	6,800,000	1,736,841	-	1,736,841
Pending bills					7,825,079			7,825,079	7,825,079
Cooperative agribusiness and marketing services	200,000	-	200,000	3,000,000	-	3,000,000	-	-	-
Cooperative infrastructural/financial support services	-	10,000,000	26,700,000	-	50,000,000	50,000,000	-	8,524,527	8,524,527
Cooperative audit services	2,000,000		3,000,000	3,330,000	-	3,330,000	2,000,000	-	2,000,000
Totals	402,673,939	699,916,342	1,102,548,834	908,520,000	2,648,112,273	3,556,632,273	403,998,891	702,468,754	1,106,467,645

Proposed Projects Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

S/NO.	PROJECT NAME	ESTIMATED COST
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.	Equipping and operationalization of the Milk Processing Plant	192,000,000
4.	Establishment of a Tea Factory in Mt. Elgon	100,000,000
5.	Cooperative Development Fund	100,000,000
6.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	18,000,000
7.	Procurement and Distribution of Dairy Animals	50,000,000
8.	Procurement and Distribution of Poultry	20,000,000
9.	Purchase of Tractors (4) for AMC	20,000,000
10.	Purchase of small-scale driers for AMC	15,000,000
11.	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 ➤ 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
12.	Completion of the Chwele Chicken Slaughterhouse	45,000,000
13.	Construction of a slaughterhouse in Tongaren- Naitiri/Mbakalo	20,000,000
14.	Establishment of a maize processing mill in Tongaren	27,000,000
15.	Promotion Of Cotton Production	7,000,000
16.	Promotion of avocado production	27,000,000
17.	Promotion of Coffee Production	7,000,000
18.	Renovation of Slaughterhouses at Webuye, Bungoma and Kimilili	27,000,000
19.	Aquaculture Input Support	28,000,000
20.	Rehabilitation of Small dams in the county	85,000,000
21.	Agricultural Equipment (Cassava Processing)	4,000,000
22.	Liquid Nitrogen Plant	75,000,000
23.	Development of Mabanga ATC	25,000,000
24.	Establishment of an Agricultural Information and Resource Centre	20,000,000
25.	Crop Insurance	35,000,000
26.	Procurement of vaccines and other veterinarian supplies for disease and vector control	25,000,000
27.	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000
28.	Rehabilitation of 25 cattle dips	12,000,000
29.	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	20,000,000
30.	Infrastructural Support to Cooperative Societies (Coffee, Dairy and Poultry)	85,000,000
31.	KeLCoP	35,000,000
32.	ASDSP	24,000,000
33.	NAVCDP	250,000,000
34.	Total	1,961,000,000

3 TRADE, ENERGY AND INDUSTRIALIZATION

Vision: To be Globally Competitive in Sustainable Trade and Investment, facilitate Access to Affordable Business Loans for Socio-Economic Development.

Mission: To provide an Enabling Environment for Sustainable Trade and Investment, Facilitate Access to Affordable Business Loans for Socio-Economic Development.

Strategic Objectives:

- ✓ To strengthen policies & legislations related to Trade
- ✓ To enforce fair trade practices & consumer protection regulations
- ✓ To facilitate increased access to affordable credit finance to local MSMEs' (Micro Small and Medium Enterprises).
- ✓ To improve market infrastructure and promote accessibility to markets
- ✓ Promote growth of Micro Small Medium Enterprises (MSMEs)

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

The key achievements are:

- Development of boda boda sheds
- Upgrading of markets
- Installation of solar powered high flood mast, solar and grid street lights at market centres

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

In FY 2024/25, the department intends to undertake the following:

- Establishment and equipping of 1 Metrology laboratory in Bungoma
- Establishment of 1 Business Incubation centres in Nalondo
- Establishment of 2 Business Information centres in Webuye and Kapsokwony
- Development of 110 modern market stalls Kamukuywa and Bukembe
- Upgrading of Kapsokwony, Buyofu and Misikhu market to modern markets
- Establishment of cold storage infrastructures on Lwakhakha, Ndalul and Bukembe market
- Establishment of 1 ultra-modern market at Chwele Market
- Construction of 12 boda boda sheds across the sub counties
- Equipping and operationalization of 5 cottage industries (Namwacha, Bumula, Wamono, Chepkube, Bukembe)
- Equipping and operationalization of 2 CIDCs (Musakasa, Naitiri)
- Establishment of 1 SMI park at Sang'alo
- Infrastructural development for Industrial park in Sang'alo
- Establishment of 1 Mini hydroelectric power station at River Nzoia
- Establishment of 2 Energy demonstration centres in Bumula and Webuye
- Installation of 600 solar street lights on markets across the County
- Installation of 80 grid energy lights on Centres in Bungoma and Kanduyi
- Installation of 22 solar high flood mast lights at Ngoya, Kipsigon, Kibwe, Kibuk,

Bumula Primary, Bitobo, Kibingei,
Nasianda, Cheptoror, Namutokholo,
Ambich, Lukhuna, Namamje, Wamono,
Myanga, Kulisiru, Chepkube, Lungai,
Sirakaru, Wabukhonyi, Mbakalo, Mikayu
markets

- Procurement and installation of 10
transformers at Kamusinga, Siritanyi,
Karima-nang'eni, Kuywa-ngwelo,
Mitukuyu, Sirende, Mwanda, Kinondo,
Nyaranga and Sinoko- north Bukusu

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

3.1 TRADE

Programme Name	Approved Estimates			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
Sub Programme 1: Human Resource Development and Management	20,105,541	21,477,853	20,121,071	19,537,858	20,740,696.2	19,919,860
Sub Programme 2: Planning and Support Services	16,310,032	13,455,377	13,575,464	15,628,740	13,172,517	12,898,691
Sub Programme 3: Administrative Services	11,944,488	6,198,918	6,388,454	11,876,437.8	6,068,604.25	6,069,031
Total Programme	50,128,061	42,664,533	40,084,989	48,875,718	41,411,817.45	38,885,582
Programme 2: Trade and Enterprise development						
Sub Programme 1: Fair Trade Practices and Consumer Protection	1,200,000	1,400,000	0	1,150,000	1,300,000	0
Sub Programme 2: Access to credit finance/Business Loans	1,200,000	-	25,000,000	1,082,431	-	0
Total Programme	2,400,000	1,400,000	25,000,000	2,232,431	1,300,000	0
Programme 3: Market Infrastructure Development and Management						
Sub Programme 1: Development of Market Infrastructure	-	-	30,000,000	-	-	0
Sub Programme 2: CEF (Other Infrastructure Development)	9,966,889	12,137,465.3	44,829,029	6,820,508.25	6,830,248.5	40,735,258
Total Programme	9,966,889	12,137,465.3	74,829,029	6,820,508.25	6,830,248.5	40,735,258
Total Vote	62,494,950	56,201,998.3	139,914,018	57,928,657.25	49,542,065.95	79,620,840

3.2 ENERGY

Programme Name	Approved Estimates			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
Sub Programme 1: Human Resource Development and Management	3,425,887	3,585,358	3,601,260	3,425,887	3,585,358	3,565,247
Sub Programme 2: Planning and Support Services	5,579,351	7,201,078	11,398,785	5,169,630	7,160,438	10,828,846
Sub Programme 3: Administrative Services	13,018,486	16,802,514	5,364,134	17,232,100	23,868,126	5,095,927
Total Programme	22,023,724	27,588,950	20,364,179	20,657,987	27,453,484	19,490,020
Programme 2: Energy Access and development						

Programme Name	Approved Estimates			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub Programme 1: Energy Connectivity and Management	21,541,773	8,850,000	124,282,642	20,959,505.45	8,839,527	25,586,951
Sub Programme 2: CEF (Installation of lights)	38,738,211	21,231,741	-	25,197,624	4,114,193.35	-
Total Programme	60,279,984	30,081,741	124,282,642	46,157,129.45	12,953,720.35	25,586,951
Total Vote	82,303,708	57,670,691	144,646,821	66,815,116.45	40,407,204.75	45,076,971

3.3 INDUSTRIALIZATION

Programme Name	Approved Estimates			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
Sub Programme 1: Human Resource Development and Management	-	-	-	-	-	-
Sub Programme 2: Planning and Support Services	400,000	400,000	-	350,000	389,500	-
Sub Programme 3: Administrative Services	-	-	-	-	-	-
Total Programme	400,000	400,000	-	350,000	389,500	-
Programme 2: Industrial Investment and Development						
Sub Programme 1: Industrial Development and Management	-	-	-	-	-	-
Total Programme	-	-	-	-	-	-
Total Vote	400,000	400,000	-	350,000	389,500	-

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

Trade

Programme	Approved Estimates 2023/24			Requirements			Allocation		
	Current	Capital	Total	2024/25	Capital	Total	2024/25	Capital	Total
Programme 1: General Administration, Planning and Support Services									
Sub Programme 1: Human Resource Development and Management	22,613,621	0	22,613,621	31,708,955	0	31,708,955	22,382,306	0	22,382,306
Sub Programme 2: Planning and Support Services	4,526,300	0	4,526,300	37,053,030	0	37,053,030	4,708,185	0	4,708,185
Sub Programme 3: Administrative Services	2,130,024	0	2,130,024	17,436,720	0	17,436,720	6,023,988	0	6,023,988
Total Programme	29,269,945	0	29,269,945	86,198,705	0	86,198,705	33,114,479	0	33,114,479
Programme 2: Trade and Enterprise development									
Sub Programme 1: Fair Trade Practices and Consumer Protection	0	0	-	0	0	0	0	0	0
Sub Programme 2: Business Development Services	0	0	-	0	0	0	0	0	0
Sub Programme 3: Access to credit finance/Business Loans	0	115,679,933	115,679,933	0	150,000,000	150,000,000	0	121,463,930	121,463,930
Total Programme	-	115,679,933	115,679,933	-	150,000,000	150,000,000	0	121,463,930	121,463,930
Programme 3: Market Infrastructure Development and Management									
Sub Programme 1: Development of Market Infrastructure	2,000,000	43,500,000	45,500,000	0	597,200,000	597,200,000	4,437,825	0	4,437,825
Sub Programme 2: CEF (Other Infrastructure Development)	2,226,500	48,336,000	50,562,500	0	0	0	0	0	0
				14,843,945	94,468,361		14,843,945	94,468,361	109,312,306
Total Programme	4,226,500	91,836,000	96,062,500	14,843,945	691,668,361	597,200,000	19,281,770	94,468,361	113,750,131
Total Vote	33,496,445	207,515,933	241,012,378	101,042,650	841,668,361	833,398,705	52,396,249	215,932,291	268,328,540

Energy

	Approved Estimates 2023/24			Requirements			Allocation		
	Current	Capital	Total	2024/25	Capital	Total	2024/25	Capital	Total
Programme 1: General Administration, Planning and Support Services									
Sub Programme 1: Human Resource Development and Management	4,219,452	0	4,219,452	9,348,129	0	9,348,129	4,430,425	0	4,430,425

	Approved Estimates 2023/24			Requirements			Allocation		
	Current	Capital	Total	2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 2: Planning and Support Services	7,161,725	0	7,161,725	32,640,000	0	32,640,000	7,497,420	0	7,497,420
Sub Programme 3: Administrative Services	3,370,224	0	3,370,224	15,360,000	0	15,360,000	3,528,197	0	3,528,197
Total Programme	14,751,401	0	14,751,401	57,348,129	0	57,348,129	15,456,042	0	15,456,042
Programme 2: Energy Development and Management									0
Sub Programme 1: Purchase and installation of transformers	0	45,000,000	45,000,000	0	60,000,000	90,000,000	0	90,000,000	90,000,000
Sub Programme 2: Purchase of lighting equipment	0	56,000,000	56,000,000	0	56,000,000	26,000,000	0	15824541	15,824,541
Total Programme	0	101,000,000	101,000,000	0	116,000,000	116,000,000	0	105824541	105,824,541
Total Vote	14,751,401	101,000,000	115,751,401	57,348,129	116,000,000	173,348,129	15,456,042	105,824,541	121,280,583

Industrialization

	Approved Estimates 2023/24			Requirements			Allocation		
	Current	Capital	Total	2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
Sub Programme 1: Human Resource Development and Management	1,885,920	0	1,885,920	6,731,802	0	6,731,802	1,980,216	0	1,980,216
Sub Programme 2: Planning and Support Services	4,822,288	0	4,822,288	19,434,237	0	19,434,237	4,416,106	0	4,416,106
Sub Programme 3: Administrative Services	2,269,312	0	2,269,312	9,145,524	0	9,145,524	3,010,034	0	3,010,034
Total Programme	8,977,520	0	8,977,520	35,311,563	0	35,311,563	9,406,356	0	9,406,356
Programme 2: Industrial Investments and Development									
Sub Programme 1: Industrial Development and Management	0	200,000,000	200,000,000	0	390,000,000	390,000,000	-	390,000,000	390,000,000
Total Programme	-	200,000,000	200,000,000	-	390,000,000	390,000,000	-	390,000,000	390,000,000
Total Vote	8,977,520	200,000,000	208,977,520	35,311,563	390,000,000	425,311,563	9,406,356	390,000,000	399,406,356

Proposed Projects Trade, Energy and Industrialization

S/No.	Trade, Energy and Industrialization	Amount (Kshs.)
1.	Establishment and equipping of 1 Metrology laboratory in Bungoma	50,000,000
2.	Establishment of 1 Business Incubation centres in Nalondo	10,000,000
3.	Establishment of 2 Business Information centres in Webuye and Kapsokwony	40,000,000
4.	Development of 110 modern market stalls Kamukuywa and Bukembe	28,400,000
5.	Upgrading of Kapsokwony, Buyofu and Misikhu market to modern markets	105,000,000
6.	Establishment of cold storage infrastructures on Lwakhakha, Ndalul and Bukembe market	20,000,000
7.	Establishment of 1 ultra-modern market at Chwele Market	80,000,000
8.	Construction of 12 boda boda sheds across the sub counties	3,300,000
9.	Equipping and operationalization of 5 cottage industries (Namwacha, Bumula, Wamono, Chepkube, Bukembe)	7,500,000
10.	Equipping and operationalization of 2 CIDCs (Musakasa, Naitiri)	37,500,000
11.	Establishment of 1 SMI park at Sang'alo	20,000,000
12.	Infrastructural development for Industrial park in Sang'alo	250,000,000
13.	Establishment of 1 Mini hydroelectric power station at River Nzoia	50,000,000
14.	Establishment of 2 Energy demonstration centres in Bumula and Webuye	20,000,000
15.	Installation of 600 solar street lights on markets across the County	60,000,000
16.	Installation of 80 grid energy lights on Centres in Bungoma and Kanduyi	6,000,000
17.	Installation of 22 solar high flood mast lights at Ngoya, Kipsigon, Kibwe, Kibuk, Bumula Primary, Bitobo, Kibingei, Nasianda, Cheptoror, Namutokholo, Ambich, Lukhuna, Namamje, Wamono, Myanga, Kulisiru, Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo, Mikayu markets	30,000,000
18.	Procurement and installation of 10 transformers at Kamusinga, Siritanyi, Karimanang'eni, Kuywa-ngwelo, Mitukuyu, Sirende, Mwanda, Kinondo, Nyaranga and Sinoko-north Bukusu	24,000,000
19.	Total	841,700,000

4 ROADS AND PUBLIC WORKS

Vision: All citizens have access to sustainable, reliable, secure and affordable transport infrastructure; risk free business environment; and resilient public installations for Socio-Economic Development.

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

Strategic Goals and Objectives of the Sector;

- Develop and maintain sustainable transport infrastructure to facilitate efficient communication and movement of goods and people, ensure compliance with the globally accepted building standards through continuous monitoring and inspection of all public and private works
 - Strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects.
 - Expand, modernize and maintain transport infrastructure
 - Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people
 - Develop and sustain access to opportunities in the transport industry
 - Develop and maintain cost effective public buildings and other public works
- Construction of 9 Box Culverts
 - Construction of 0.5 KM Drainage Works
 - Maintenance of 2KM Urban Roads
 - Maintenance of 10 KM rural tarmac Roads
 - Maintenance of 250 KM Rural Unpaved Roads
 - Acquisition of 1 Grader
 - Rehabilitation of 2 Box Culverts
 - Rehabilitation of 1 KM Drainage Lines
 - Transformation of 1 Black Spot
 - Construction of 1 Slip Lane
 - Construction of 5 KM pedestrian walkways

The key achievements are:

- 1.3 KM of Urban roads upgraded to bitumen standards
- 146.2 KM of Sub County roads gravelled
- 209.8 KM of Ward roads graded and gravelled
- 14 Box Culverts Constructed
- 1.3 KMs of pedestrian walkways constructed.

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

- Upgrading of 5 KM Urban Roads
- Upgrading of 10KM Rural Roads
- Opening of 50 KM Rural Roads
- Construction of 1 Bridges

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Sub-Programmes	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme1: General Administration and Planning, and Support Services						
SP1.1: Capacity Development and Motivation	65,199,513.00	80,518,402.00	74,694,876.00	65,199,513.00	77,488,210.00	74,297,387.00
SP1.2: Office Infrastructure	0	0	0	0	0	0
SP1.3: Administration Services	47,910,308.00	61,003,743.00	31,031,149.00	57,244,189.00	60,737,801.00	28,548,161.00
SP1.4: Financial Services, Planning and Stewardship	53,224,809.00	43,032,216	64,975,897	52,942,997	40,503,568	62,733,465.00
TOTAL	166,334,630	184,554,361	170,701,922	175,386,699	178,729,579	165,579,013

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Sub-Programmes	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme1: General Administration and Planning, and Support Services						
SP1.1: Capacity Development and Motivation						
SP1.2: Office Infrastructure	4,733,123.00	0	0	0	0	0
SP1.3: Administration Services						
SP1.4: Financial Services, Planning and Stewardship	1429320	0	0	1429320	0	0
Programme2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads Bridges and Drainage Works RMLF	431,000,409	280,857,257	3,288,200.00	380,710,578	255,780,248	2,771,240.00
SP2.2: Maintenance of Roads	893,238,039	1,206,369,418	655,129,516	860,516,564	1,023,303,218	619,725,542.00
SUPPLIER CREDIT-PENDING BILLS	81,412,486.00	219,551,703	258,976,561	58,588,587	212,551,318.00	252,965,786
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	0	8,000,000	49,262,656.00	0	8,000,000	45,400,060.00
Programme3: Building Standards and Quality AssuranceSSS						
SP3.1: Building Standards and Research						
Programme4: Public and Transport Safety						
SP4.1: Fire Risk Management						
SP4.2: Transport Safety						
SP4.3: Air Transport						
SP4.4: Railway Transport						
TOTAL	1,411,813,377	1,714,778,378	966,656,933	1,301,245,049	1,499,634,784	920,862,628

Proposed Budget FY 2024/25

Sub-Programmes	Approved Estimates 2023/24			Requirement			Allocation		
				2024/25			2024/25		
	current	capital	Total	current	capital	total	current	capital	total
Programme1: General Administration and Planning, and Support Services									
SP1.1: Capacity Development and Motivation	83,090,095	0	83,090,095	125,000,000	0	125,000,000	89,377,396	0	89,377,396
SP1.2: Office Infrastructure	-	-	-	0	40,000,000	40,000,000	0	0	0
SP1.3: Administration Services	30,184,398	0	30,184,398	102,000,000	0	102,000,000	35,574,905	0	35,574,905
SP1.4: Financial Services, Planning and Stewardship	17,439,537	0	17,439,537	21,300,000	5,000,000	26,300,000	15,792,943	0	15,792,943
Programme2: Transport Infrastructure Development and Management									
SP2.1: Construction of Roads Bridges and Drainage Works	0	47,500,000	47,500,000	0	1,110,500,000	1,110,500,000	0	0	0
SP2.2: Maintenance of Roads	0	1,170,912,320	1,170,912,320	0	840,000,000	840,000,000	0	691,478,506	691,478,506
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	0	47,500,000	47,500,000	0	11,000,000	11,000,000	0	-	-
Supplier credit					0	0	0	153,963,576	153,963,576
Programme3: Building Standards and Quality Assurance									
SP3.1: Building Standards and Research	-	-	-	1,400,000	-	1,400,000	0	0	0
Programme4: Public and Transport Safety									
SP4.1: Fire Risk Management	-	-	-	900,000	50,000,000	50,900,000	0	0	0
SP4.2: Transport Safety	-	-	-	900,000	73,000,000	73,900,000	0	0	0
SP4.3: Air Transport	-	-	-	-	-	-	0	0	0
SP4.4: Railway Transport	-	-	-	-	-	-	0	0	0
TOTAL	130,714,030	1,265,912,320	1,396,626,350	251,500,000	2,129,500,000	2,381,000,000	136,957,943	845,442,082	982,400,025

Proposed Projects Roads and public works

SNO	Project Name	INDICATOR	Target	UNIT COST	Cost
1	Upgrading of Urban Roads	KM	5	80,000,000	400,000,000
2	Upgrading of Rural Roads	KM	10	50,000,000	500,000,000
3	Opening of Rural Roads	KM	50	2,000,000	100,000,000
4	Construction of Bridges	NO	1	40,000,000	40,000,000
5	Construction of Box Culverts	No	9	10,000,000	90,000,000
6	Construction of Drainage Works	KM	0.5	5,000,000	2,500,000
7	Maintenance of Urban Roads	KM	2	20,000,000	40,000,000
8	Maintenance of rural tarmac Roads	KM	10	10,000,000	100,000,000
9	Maintenance of Rural Unpaved Roads	KM	250	2,500,000	625,000,000
10	Acquisition of Graders	No	1	30,000,000	30,000,000
11	Rehabilitation of Box Culverts	No	2	5,000,000	10,000,000
12	Rehabilitation of Drainage Lines	KM	1	1,000,000	1,000,000
13	Transformation of Black Spots	No	1	20,000,000	20,000,000
14	Construction of Slip Lanes	No	1	50,000,00	50,000,000
15	Construction of pedestrian walkways	KM	5	100,000.00	500,000.00
	Totals				2,009,000,000

5 EDUCATION AND VOCATION TRAINING

Vision: ‘A globally competitive provider of Early Childhood Education and Vocational Training while ensuring quality and inclusivity in basic and tertiary education for socio-economic development.’

Mission: ‘To enhance quality of education and training by providing, promoting and coordinating relevant education and training programmes, social and child support for socio-economic development.’

The following is the overall mandate of the department:

1. Support the establishment of enabling institutions, legal and regulatory framework for the implementation of the broad County objectives on pre-primary and vocational training.
2. Formulation and implementation of pre-primary and vocational education policy in the county.
3. Mobilization of resources towards achievement of EFA, and development of quality technical, industrial and entrepreneurial human resource needed for industrial growth in the county.
4. Ensure quality and standard programmes are implemented and maintained in the delivery of ECDE and VET services in the county.
5. Build capacity of ECDE teachers, VET instructors and other personnel to alleviate the shortage of teachers.
6. Construction and equipping of new ECDE and VET Centres as well as rehabilitation of the existing ones.
7. In collaboration with other stakeholders in education, undertake capacity building programmes to improve capacity of pre-primary teachers and YPs training instructors and managers to improve service delivery to meet the set goals.
8. Establish and coordinate education support programmes e.g., bursaries, grants, subsidized tuition fee and school feeding programmes in the county to support the needy.
9. Enhancing equity, access, retention, and enrolment in pre-primary and vocational training in the county.

10. Coordination, supervision and assessment for registration of VET and ECDE centres and Teachers in the county.

The key achievements realized by the sector include;

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

During the 2024/25-2026/27 MTEF period, the Sector will prioritize;

- Construction of ECDE classrooms with 3 door pit latrine and urinal - County Wide
- Construction of Model ECDE Centres
- Construction of Childcare Centres- County Wide
- Renovation of ECDE Classroom – County Wide
- Procurement of furniture for ECDE centres- County Wide
- Construction of VTC workshops – County Wide

- Construction of VTC Home Craft Centers-
County Wide
- Construction of VTC Administration Blocks
- County Wide
- Construction of VTC Centres of excellency -
County Wide
- Construction of VTC boarding facilities -
County Wide
- Renovation of VTC workshops - County
Wide
- Equipping of VTC - County Wide

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	935,040,802	1,011,120,892	1,021,542,129	934,337,557	1,010,918,518	1,001,786,401.44
SP 2: planning and policy formulation	5,000,000	3,000,000	3,000,000	5,000,000	3,000,000	
SP3: monitoring and evaluation	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000	
SP4: support services	49,93000,000	38,904,000	40,586,647	40,094,585	37,321,926	37,083,198
Programme 2: Early Childhood Education Development						
Quality Assurance and Standards	1,000,000	1,000,000	3,000,000	1,000,000	500,000	0
Promotion of good governance	2,000,000			2,000,000		
Capitation for ECDE schools						
Capacity building of staff	3,000,000	3,000,000	5,000,000	3,000,000	3,000,000	1,500,000
Special needs						
Infrastructure development	342,402,637	110,577,945	163,987,000	180,050,246	88,037,083	127,489,657
Infrastructure development		32,737,719			3,339,468	
Programme 3: Vocational Education and Training						
Assessment of curriculum	500,000					
Infrastructure development		5,152,255	69,644,139		5,152,255	64,111,313
Promotion of governance	2,000,000			2,000,000		
Special need assessment	500,000					
Capacity building	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000	1,000,000
Tuition grants	94,814,043			59,773,046		0
Infrastructure development	12,437,403	92,566,265		8,195,560	64,089,938	
Programme 4: Education Support Programme						
Scholarship and bursary scheme	110,000,000	410,000,000	524,000,000	110,000,000	410,000,000	524,000,000
TOTAL	1,565,017,083	1,712,058,874	1,840,259,915	1,351,450,994	1,629,169,689	1,760,460,767

Analysis of Programmes and Sub-Programmes (Current and Capital) by Resource Requirements and Allocation

Programmes	Approved estimates			Requirements			Allocation		
	2023/24			2024/2025			2024/2025		
	Current	capital	total	current	Capital	Total	current	Capital	total
P1: EARLY CHILDHOOD DEVELOPMENT									
Sp1: Construction of 5 ECDE classrooms per ward	0	86,000,000	86,000,000	0	337,500,000	337,500,000		0	0

Programmes	Approved estimates			Requirements			Allocation		
	2023/24			2024/2025			2024/2025		
	Current	capital	total	current	Capital	Total	current	Capital	total
Sp2: provision of furniture for ECDE children	1,500,000	0	1,500,000	0	147,000,000	147,000,000		0	0
Sp3: Construction of 10 ECDE model centres	0	0	0	0	40,000,000	40,000,000		0	0
Sp5: Construction of 10 child day care centres	0	0	0	0	50,000,000	50,000,000		0	0
Sp7: Introduction of school feeding programme	0	0	0	0	150,000,000	150,000,000	30,000,000	0	30,000,000
Sp8: Introduction of ECDE capitation fund	0	0	0	0	49,000,000	49,000,000		0	0
Sp9: Equipping 1000 ECDE centres with learning materials	0	0	0	0	15,000,000	15,000,000		15,000,000	15,000,000
TOTAL EARLY CHILDHOOD DEVELOPMENT	1,500,000	86,000,000	87,500,000	-	788,500,000	788,500,000	30,000,000	15,000,000	45,000,000
P2: EDUCATION IMPROVEMENT AND SUPPORT SERVICES									
Sp1:provision of learning materials to ECDE	5,000,000	0	3,000,000	5,000,000	0	5,000,000	6,000,000		6,000,000
Sp2:Intergration of ICT in ECDE centres	2,500,000	0	1,500,000	500,000	0	500,000	0		0
Sp3:Introduction of Digital Literacy programme in VTCs	0	0	0	36,000,000	0	36,000,000	0		0
SP5:Provision of extra-curricular activities	0	0	0	9,800,000	0	9,800,000	0		0
Sp6:Introduction of capitation fund for VTC trainees	20,000,000	0	0	90,000,000	0	90,000,000	0		0
Sp8:Provision of scholarship to needy students/education support program	266,750,000	0	324,000,000	552,391,000	0	552,391,000		170,000,000	170,000,000
Sp9:Mentoring of students	5,000,000	0	0	5,000,000	0	5,000,000	4,101,099		4,101,099
Sp10:Committee meetings and capacity building	10,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000		3,000,000
TOTAL	309,250,000	0	329,500,000	700,691,000	0	700,691,000	13,101,099	170,000,000	183,101,099
P3:GENERAL,ADMINISTRATION ,PLANNING AND SUPPORT SERVICES									
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	52,315,970	0	52,315,970	65,000,000	0	65,000,000	0		0

Programmes	Approved estimates			Requirements			Allocation		
	2023/24			2024/2025			2024/2025		
	Current	capital	total	current	Capital	Total	current	Capital	total
Sp3:Promotion of H/Q staff and ECDE teachers	0	0	0	10,000,000	0	10,000,000	0		0
Sp4:Establishment of BOM for ECDE	2,000,000	0	2,000,000	5,000,000	0	5,000,000	1,000,000		1,000,000
Sp5:Support services	20,000,000	0	20,000,000	30,000,000	0	30,000,000	3,000,000		3,000,000
Sp6:Supervision and assessment of ECDE centres	4,000,000	0	4,000,000	3,000,000	0	3,000,000	2,000,000		2,000,000
Sp9:Implementation of CBC training	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000		3,000,000
Sp10:Formulation of policies	8,000,000	0	8,000,000	3,000,000	0	3,000,000	3,309,750		3,309,750
Sp11:preparation of budget policies	5,000,000	0	5,000,000	3,000,000	0	3,000,000	4,000,000		4,000,000
Sp12:preparation of Financial report	10,000,000	0	10,000,000	3,000,000	0	3,000,000	1,000,000		1,000,000
Sp13:preparation of planning documents	2,000,000	0	2,000,000	3,000,000	0	3,000,000	4,000,000		4,000,000
Sp14:appraisal of staff	10,000,000	0	10,000,000	2,000,000	0	2,000,000	2,000,000		2,000,000
Sp15:stakeholder engagements	2,000,000	0	2,000,000	5,000,000	0	5,000,000	3,000,000		3,000,000
Sp 16: Staff Salaries	900,062,129	0	900,062,129	1,290,552,766		1,290,552,766	1,290,552,766		1,290,552,766
Sp 17: Pending bill				1,690,250		1,690,250	1,690,250		1,690,250
Total	1,021,378,099	0	1,021,378,099	1,432,243,016	0	1,432,243,016	1,323,552,766	0	1,323,552,766
Total	1,332,128,099	86,000,000	1,438,378,099	2,132,934,016	788,500,000	2,921,434,016	1,366,653,865	185,000,000	1,551,653,865

Proposed projects Education and Vocational Training

S/no.	Project Name and Location (Ward/Sub County/ County wide)	Estimate cost (M)
1.	Construction of ECDE classrooms with 3 door pit latrine and urinal - County Wide	290,600,000
2.	Construction of Model ECDE Centres	15,000,000
3.	Construction of Childcare Centres- County Wide	5,000,000
4.	Renovation of ECDE Classroom – County Wide	30,000,000
5.	Procurement of furniture for ECDE centres- County Wide	20,000,000
6.	Construction of VTC workshops – County Wide	90,000,000
7.	Construction of VTC Home Craft Centers- County Wide	10,000,000
8.	Construction of VTC Administration Blocks - County Wide	50,000,000
9.	Construction of VTC Centres of excellency - County Wide	14,400,000
10.	Construction of VTC boarding facilities - County Wide	75,000,000
11.	Renovation of VTC workshops - County Wide	30,000,000
12.	Equipping of VTC - County Wide	45,000,000
13.	Total	675,000,000

6 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES

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

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

The overall goal of the department is to enhance sustainable management of environment, water, irrigation and natural resources; to ensure access to water and natural resources benefits for sustainable development; to increase utilization of land through irrigation, drainage and land reclamation and to protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change.

Sectors mandates include;

Tourism

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

Environmental Protection, Water and Natural Resources:

- Developing, preservation and conservation of forests and forested areas
- Developing, preservation and conservation of water natural resources

- Improve the Provision of Water and Sewerage Services
- Increase water storage
- Managing County Natural Resources in a sustainable manner
- Promoting Research and development in the sector
- Holding of stakeholders' fora
- Capacity building for Users Associations/ Authorities
- Institute, coordinate and Promote climate change governance in the county
- Climate change mitigation and adaptation community sensitization
- Promote greening services at institutional and household levels

The key achievements realized by the sector include;

- ❖ 600,000 Tree seedlings planted and nurtured
- ❖ 42 Water schemes constructed
- ❖ 5 Automations incorporated in water systems
- ❖ 5 Community boreholes drilled
- ❖ 45 Ward level climate change committees established
- ❖ 45 Participatory Ward Climate Change Risk Assessment done
- ❖ 1 County Climate Change Action Plan documents developed

- ❖ Sensitized CCU AND Climate Change committees
- ❖ 1 Developed tourist site/ Attraction

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

- ✓ Increase access to clean, safe water supply in rural and urban areas;
- ✓ Improve capacity for water resources management (WRM),
- ✓ Mainstream climate change across all county department programmes and projects
- ✓ Restore and maintain the ecosystems
- ✓ Promote sustainable use of environment and natural resources (ENR)
- ✓ Improve on the 10% forest cover.
- ✓ Mainstreaming gender, Youth and Other vulnerable groups
- ✓ Digitize tourism products
- ✓ Market the county tourist products and sites through annual events.

In FY 2024/25, the department will undertake the following projects:

- ✓ Last mile connectivity and pipeline extension 14 KM
- ✓ Strategic borehole dug by county drilling rig 45 No.
- ✓ Purchase of 10,000L water bowser
- ✓ Purchase of land for matisi & nabuyole WS solar installation 4 acres
- ✓ Rural scheme constructed 1No KOICA3
- ✓ Construction of high mast steel pressed tanks 45 No.
- ✓ Construction and protection of water springs 50 No.
- ✓ Solarization of high yielding springs 50No
- ✓ Solarization of high yielding Bore holes 20 No.
- ✓ Purchase of master/zonal meters 500No
- ✓ Water quality laboratory construction and equipping
- ✓ Construction of rain water roof catchments developed 45 No.
- ✓ Rehabilitation of sewerage infrastructure
- ✓ Construction of sewerage infrastructure
- ✓ Purchase of land for sewerage infrastructure
- ✓ Natural Resources

- ✓ County tree planting
- ✓ Purchase of early warning systems 3No
- ✓ Procure of GIS and data base for natural resources 1No
- ✓ Climate Change
- ✓ Purchase of motor vehicle
- ✓ Alternative energy sources
- ✓ Climate resilient ward projects
- ✓ Environment
- ✓ County garbage collection, transportation and disposal
- ✓ Purchase of 3 in 1 litter bins 40No
- ✓ Storm water drainage and culvert management
- ✓ Procurement of noise meters 9No
- ✓ Tourism
- ✓ Purchase of land for tourist sites

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Water and Natural Resources

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2021/20	2021/22	2022/23
Programme1: General Administration and Planning, and Support Services						
Salaries	23,491,552	33,733,704	37,099,024	23,331,794	31,998,579	36,630,045
Operation and maintenance	62,114,463	72,227,052	46,209,210	43,684,337	59,526,922	40,722,335
Programme2: Water and Sewerage services provision						
Water services provision	46,349,999	31,640,617	32,550,000	42,013,510	26,481,450	31,457,698
Infrastructure\ development(CEF)	151,053,019	114,078,109	198,905,987	148,133,999	77,616,297	187,236,597
Programme 3: Natural Resources Management						
Tree planting	52,565,915	84,166,319	0	11,517,058	0	0

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Environment, Tourism and Climate Change

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2021/20	2021/22	2022/23
Programme1: General Administration and Planning, and Support Services						
Salaries	23,581,000	24,780,046	27,637,130	24,527,021	21,879,192	28,161,415
Operation and maintenance	27,491,227	26,824,558	40,496,277	27,966,778	21,432,682	27,678,728
Programme2: Integrated Solid Waste Management						
Waste collection and disposal services	193,055,849	227,886,184	225,877,906	192,674,339	227,886,184	225,876,906
Dumpsite Development						
Purchase of skips and skip loaders	0	0		0	0	0
Programme 3: Environment protection and conservation						
Climate change institutional support	0	0	23,000,000	0	0	23,091,000

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2021/20	2021/22	2022/23
Climate change resilience investment	0	0	125,000,000	0	0	0
Programme 4: Tourist Product development and marketing						
Tourist product identification and development(gate)	0	0	4,034,402	0	0	4,031,010

Analysis of Programmes and Sub-programmes (current and capital) Resource Requirements and Allocation (Kshs)

Water and Natural Resources

Programme	Approved Estimates 2023/24			Requirements 2024/25			Allocation 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration, planning and support services									
Water And Natural Resources									
Policy and legal framework formulation	0	3,000,000	3,000,000	7,000,000	0	7,000,000	2,000,000		2,000,000
Salaries	38,953,975	0	38,953,975	40,901,674	0	40,901,674	40,058,942		40,058,942
maintenance	4,040,000	0	4,040,000	15,000,000	0	15,000,000	7,970,320		7,970,320
Operations	22,738,144	0	22,738,144	73,000,000	0	73,000,000	18,842,731		18,842,731
Sub Total	65,732,119	3,000,000	68,732,119	135,901,674	0	135,901,674	68,871,993	0	68,871,993
Programme 1: Water and sewerage services management									
Water services provision	0	27,600,000	27,600,000	0	806,000,000	806,000,000		29,804,235	29,804,235
Infrastructure\ development(CEF)	0	176,686,400	176,686,400	0	0	0		0	0
Monitoring and Evaluation	0	0	0	8,000,000	0	8,000,000		0	0
Pending Bill					42808208	42,808,208		42,808,208	42,808,208
Water drilling rig(materials)	0	29,621,491	29,621,491	0	54,000,000	54,000,000		0	0
Sub Total	-	233,907,891	233,907,891	8,000,000	902,808,208	910,808,208	-	72,612,443	72,612,443
Programme 2: Natural Resources Management									
Mt. Elgon Landscape management(GEF)	0	0	0	0		-		-	
Tree planting	0	0	0	3,000,000	5,000,000	8,000,000		-	
TIPS Implementation	0	0	0	0	52,500,000	52,500,000			
Sub Total	-	-	-	3,000,000	57,500,000	60,500,000	-	-	-

Programme	Approved Estimates 2023/24			Requirements 2024/25			Allocation 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Grand Total	65,732,119	236,907,891	302,640,010	146,901,674	960,308,208	1,107,209,882	68,871,993	72,612,443	141,484,436

Analysis of Programmes and Sub-programmes (current and capital) Resource Requirements and Allocation (Kshs)

Environment, Tourism and Climate Change

	Approved Estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General administration, planning, and support services									
Policy and legal framework formulation	500,000	0	500,000	8,000,000	0	8,000,000	525,000		525,000
Salaries	29,018,987		29,018,987	32,072,700	0	32,072,700	32,693,177		32,693,177
Maintenance	620,000		620,000	5,500,000	0	5,500,000	651,000		651,000
Operations	12,600,000		12,600,000	51,328,400	0	51,328,400	13,426,501		13,426,501
Sub Total	42,738,987	0	42,738,987	96,901,100	0	96,901,100	47,295,678	0	47,295,678
Programme 2: Integrated Solid Waste Management									
Waste collection and disposal services	240,000,000	0	240,000,000	346,675,470.24	0	346,675,470.24	250,000,000		250,000,000
3 in 1 garbage bins	0	0	0			0.00	0		0
Dumpsite development and management services	0	0	0	0	20,000,000	20,000,000.00	0		0

	Approved Estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Opening and cleaning of drainages and culverts	0	0	0	12,000,000		12,000,000.00	0		0
Sub Total	240,000,000	0	240,000,000	358,675,470	20,000,000	378,675,470	250,000,000	0	250,000,000
Programme 3: Environment protection and conservation									
Recreation and Urban landscaping, beautification services	0	0	0		5,000,000	5,000,000		0	
Sub Total	-	-	-	-	5,000,000	5,000,000	-	-	-
Programme 4: Climate Change Mitigation and Adaptation									
Climate Change Institutional support	22,000,000	0	22,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Financing locally led climate action programme				11,000,000		11,000,000	11,000,000		11,000,000
Climate Change resilience investment	0	205,000,000	205,000,000		214,792,385	214,792,385		125,000,000	125,000,000
Pending Bill					12,399,107	12,399,107		12,399,107	12,399,107
Sub Total	22,000,000	205,000,000	227,000,000	22,000,000	227,191,492	249,191,492	22,000,000	137,399,107	159,399,107
Programme 5: Tourist product development and Marketing									
Rural and cultural tourism services	0	0	0	17,364,375		17,364,375	0		0

	Approved Estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Tourist circuit marketing and management	0	0	0	5,788,125		5,788,125	0		0
Climate change grand co funding								80,000,000	80,000,000
Tourist product identification and development	0	0	0	0	11,576,250	11,576,250		0	0
Sub Total	-	-	-	23,152,500	11,576,250	34,728,750	-	80,000,000	80,000,000
Grand Total	304,738,987	205,000,000	509,738,987	500,729,070	263,767,742	764,496,812	319,295,678	217,399,107	536,694,785

Proposed Projects Environment Tourism Water and Natural Resources

S/No	Proposed Project Name and Location (Ward/Sub County/ County wide)	Estimated Cost(M)
	Water	
1	Last mile connectivity and pipeline extension 14KM	20
2	Strategic borehole dug by county drilling rig 45No	36
3	Purchase of 10,000L water bowser	10
4	Purchase of land for matisi & nabuyole WS solar installation 4 acres	18
5	Rural scheme constructed 1No KOICA3	150
6	Construction of high mast steel pressed tanks 45No	225
7	Construction and protection of water springs 50No	20
8	Solarization of high yielding springs 50No	50
9	Solarization of high yielding Bore holes 20No	20
10	Purchase of master/zonal meters 500No	28
11	Water quality laboratory construction and equipping	10
12	Construction of rain water roof catchments developed 45No	67.5
13	Rehabilitation of sewerage infrastructure	20
14	Construction of sewerage infrastructure	200
15	Purchase of land for sewerage infrastructure	15
	Natural Resources	0
1	County tree planting	140
2	Purchase of early warning systems 3No	9
3	Procure of GIS and data base for natural resources 1No	3
	Climate Change	0
1	Purchase of motor vehicle	7
2	Alternative energy sources	225
3	Climate resilient ward projects	125
	Environment	0
1	County garbage collection, transportation and disposal	450
2	Purchase of 3 in 1 litter bins 40No	2
3	Storm water drainage and culvert management	50
4	Procurement of noise meters 9No	1.8
	Tourism	0
1	Purchase of land for tourist sites	1
	TOTAL	2,733.5

7 HEALTH AND SANITATION

Vision: A healthy, productive and competitive County.

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

The department's goal is to attain responsive, equitable, affordable, accessible and sustainable health care system for all. The sector also promotes increased access to improved sanitation.

The mandates of the health and sanitation department are:

1. Eliminate communicable conditions: The Health and Sanitation aims at reducing the burden of communicable diseases, till they are not of major public health concern.
2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.
3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviours in the population, including health and wellbeing initiatives
6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health-related sector actions.

The key achievements realized by the sector include;

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

In the FY 2024/25, the department will undertake the following:

- ✓ Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)

- ✓ Purchase and installation of the CT Scan (128 slice CT) machine
- ✓ Purchase and installation of MRI Machine (1.5 Tesla)
- ✓ Construction of a Mental Health and Rehabilitation Centre at BCRH
- ✓ Construction and equipping of a Pathology laboratory
- ✓ Construction of a storied staff quarters unit for 30 staffs at BCRH
- ✓ Equipping of morgues at Kimilili and Naitiri Sub-county Hospitals
- ✓ Construction and equipping of a modern outpatient block at Webuye
- ✓ Purchase of CT Scan for Webuye Sub-county hospital
- ✓ Establishment of dental units
- ✓ Establishment of Health Centres in Khalaba and Township wards
- ✓ Equipping of 100 bed capacity at Sirisia Hospital
- ✓ Equipping of the 60 bed Bumula maternal and child block
- ✓ Equipping of the 30 bed Naitiri maternal and child block
- ✓ Equipping of Sinoko maternity
- ✓ Construction of CT scan building and Procurement of CT scan
- ✓ Construction of Oxygen Plant
- ✓ Equipping of blood bank at BCRH
- ✓ Construction of orthopaedic lab
- ✓ Construction of psychiatric ward
- ✓ Construction isolation unit ward
- ✓ Procurement of 9 utility vehicles
- ✓ Construction of incinerator
- ✓ Procurement of 9 utility vehicles
- ✓ Procurement of exhauster vehicle

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

PROGRAMME	APPROVED BUDGET			EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
PROGRAMME 1: General Administration Planning and Support Services	2,451,976,618	3,187,471,775.00	3,097,596,065	2,365,471,160	2,383,408,345	2,756,860,498
Sub Programme: 1 Health Administrative and support services	178,79,014	650,310,494.01	504,799,957	23,000,000	12,985,221.00	12,108,525
Sub Programme: 2 Leadership and Governance.		103,270,120		5,000,000	2,400,000	0
Sub Programme: 3 Health Policy	8,000,000	8,000,000	5,000,000	4,000,000	3,500,000	0
Sub Programme: 4 Monitoring & Evaluation		4,000,000	7,000,000	0	0	0
Sub Programme: 5 Planning and budgeting	2,451,976	5,000,000		3,000,000	3,200,980	3,780,450
Sub Programme: 6 Human resource management	2,212,711,289	2,318,366,267	2,387,104,147	2,292,182,748	2,098,653,220	2,385,864,985
Sub Programme: 7 6Infrastructural development	251,214,726	102,124,894	193,691,961	38,288,412	41,139,257	146,243,351
Total programme	2,451,976,618	3,187,471,775.00	3,097,596,065	2,365,471,160	2,383,408,345	2,756,860,498
PROGRAMME 2: Preventive and Promotive	114,178,689	125,124,022	78,545,700	82,576,051	81,432,350	54,950,600
Sub Programme: 1 Communicable and Non-communicable disease control	58,005,084	18,005,084	0	34,500,000	33,430,284	0
Sub Programme: 2 Community health strategy	76,800,000	98,072,000	77,545,700	35,000,000	37,600,000	54,500,600
Sub Programme: 3 Health promotion	3,126,667	8,746,938	1,200,000	2,500,000	0	450,000
Sub Programme: 4 Nutrition	10,000,000	0	0	7,000,000	9,202,066	0
Sub Programme: 5 HIV/AIDS awareness.	2,000,000	300,000	0	2,000,000	1,200,000	0
Total programme	114,178,689	125,124,022	78,545,700	82,576,051	81,432,350	54,950,600
PROGRAMME 3: Curative Health Services	630,002,689	435,853,570.92	178,000,000	412,337,649	398,570,370	143,750,000
Sub Programme: 1 Routine medical services.	630,002,689	434,865,819.92	178,000,000	412,337,649	398,570,370	143,750,000
Sub Programme: 2 Referral Strategy	0	987,751	0	0	0	0
Total programme	630,002,689	435,853,570.92		412,337,649	398,570,370	143,750,000
PROGRAMME 4: REPRODUCTIVE, Maternal, Newborn, Child, And Adolescent Health.	182,892,419	54,469,787	53,436,520	12,680,237	10,780,330	39,663,780
Sub Programme: 1 Maternal and Child Health	182,,892,419	52,969,787	53,436,520	12,680,237	10,780,330	39,663,780
Sub Programme: 2 Immunization	0	1,500,000	0	0	0	0
Sub Programme: 3 Family Planning Services	0	0	0	0	0	0

PROGRAMME	APPROVED BUDGET			EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
Total programme	182,892,419	54,469,787		12,645,000	10,780,330	39,663,780
PROGRAMME 4: Sanitation management	16,236,623	17,672,438	25,026,858	0	0	9,735,450
Sub Programme: Sanitation management	16,236,623	17,672,438	25,026,858	0	0	9,735,450

Analysis of Programmes and Sub-programmes (current and capital) Resource Requirements and Allocation (Kshs)

Sub Programme	Approved estimates			Resource Requirements			Allocations		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme Name: Health Sector General Administration, Planning and Support Services									
S.P.1: Human Resources managers	2,667,072,520	0	2,667,072,520	3,364,120,000	0	3,364,120,000	2,916,862,916	0	2,916,862,916
S.P.2: Leadership and governance	2,000,000	0	2,000,000	11,200,000	0	11,200,000	0	0	0
S.P.3: Health Outreach and Support Services	0	0	0	5,040,000	0	5,040,000	0	0	0
S.P.4: Health Planning, Policy, Resource mobilization and health financial management	116,985,703	0	116,985,703	32,490,000	0	32,490,000	10,547,592	0	10,547,592
Pending Bills	0	0	0	84,816,483		84,816,483	84,816,483		84,816,483
S.P5: Health Information System	0	0	0	16,500,000	0	16,500,000	0	0	0
S.P.6: Quality Assurance Research Monitoring and Evaluation	0	0	0	4,200,000	0	4,200,000	0	0	0
Sub-programme total	2,786,058,223	0	2,786,058,223	3,518,366,483	0	3,518,366,483	3,012,226,991	0	3,012,226,991
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	0	0
S.P.8: Primary Health Care	28,818,750	0	28818750	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

Sub Programme	Approved estimates			Resource Requirements			Allocations		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P.11: Referral Services	0	0	0	17,100,000		17,100,000	-	-	0
Grants				17,798,750	124,723,404	142,522,154	17,798,750	124,723,404	142,522,154
Sub-programme total	467,168,457	446,012,878	913,181,335	1,086,558,750	911,723,404	1,998,282,154	17,798,750	124,723,404	142,522,154
PROGRAMME 3: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
S.P.12: HIV/AIDS	0	0	0	1,730,000	0	1,730,000			
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	100,000,000	0	100,000,000	150,200,000	0	150,200,000	4,309,877	0	4,309,877
S.P.16: Public Health and Sanitation management	0	0	0	45,670,000	0	45,670,000	0	55,009,954	55,009,954
S.P.17: School health	0	0	0	25,830,000	0	25,830,000	0	0	-
S.P.18: Market Sanitation	0	0	0	13,020,000	0	13,020,000		0	-
S.P.19: Sanitation Infrastructure	0	0	0	35,910,000	0	35,910,000	2,113,798	8,906,003	11,019,801
S.P.20: Quality food and water hygiene	0	0		43,840,000	0	43,840,000	-	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	5,000,000	32,200,000	0	32,200,000	0	0	-
S.P. 23: Non-communicable diseases	2,000,000	0	2,000,000	1,000,000	0	1,000,000	0	0	-
S.P.24: Gender mainstreaming	0	0	0	4,000,000	0	4,000,000	1,000,000	0	1,000,000
S.P.25: Wealth Health Events	1,200,000	0	1,200,000	14,080,000	0	14,080,000	0		-
sub-programme total	108,200,000	-	108,200,000	394,380,000	-	394,380,000	7423675	63915957	71339632
GRAND TOTAL	3,361,426,680	446,012,878	3,807,439,558	4,999,305,233	911,723,404	5,911,028,637	3,037,449,416	188,639,361	3,226,088,777

3.2.6 Semi- Autonomous Agencies (Facilities)

Economic Classification	Approved Estimates			Resource Requirements			Resource Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
FACILITIES									
GROSS	1,129,222,479	0	1,129,222,479	1,845,250,415	0	1,845,250,415	907,388,174	0	907,388,174
AIA	1,129,222,479	0	1,129,222,479	1,845,250,415	0	1,845,250,415	907,388,174	0	907,388,174
NET	0	0	0		0	0	0	0	0
Compensation to Employees	20,000,000	0	20,000,000	35,000,000	0	35,000,000	21,000,000	-	21,000,000
Other Recurrent	1,073,063,201	0	1,073,063,201	825,500,000	0	825,500,000	818,953,374	-	818,953,374
Of which			0			0		-	0
Insurance	3,000,000	0	3,000,000			0	-	-	0
Utilities	32,159,278	0	32,159,278	66,674,350	0	66,674,350	63,634,800	-	63,634,800
Rent	0	0	0	0	0	0		-	0
Subscriptions to international Organisation	0	0	0	0	0	0	-	-	0
Subscriptions to professional bodies	1,000,000	0	1,000,000	4,000,000	0	4,000,000	3,800,000	-	3,800,000
Contracted Professional (Guards & Cleaners)	0	0	0	0	0	0	-	-	0
Gratuity	0	0	0	0	0	0	-	-	0
Others	0	0	0	0	0	0	-	-	0

Proposed Projects Health and Sanitation

Sno	Project name Location (Ward/Sub County/ county wide)	Source of funds	Targets	Estimated cost (Kshs)
1.	Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)	CGB, NG and Development partners donors	33% of the total cost of 450m	150,000,000
2.	Purchase and installation of the CT Scan (128 slice CT) machine	CGB and donors	1 CT Scan	200,000,000
3.	Purchase and installation of MRI Machine (1.5 Tesla)	CGB and donors	1 MRI Machine	200,000,000
4.	Construction of a Mental Health and Rehabilitation Centre at BCRH	CGB and donors	1 unit	35,000,000
5.	Construction and equipping of a Pathology laboratory	CGB and donors	1 unit	60,000,000
6.	Construction of a storied staff quarters unit for 30 staffs at BCRH	CGB and donors	1	100,000,000
7.	Equipping of morgues at Kimilili and Naitiri Sub-county Hospitals	CGB and donors	2	16,000,000
8.	Construction and equipping of a modern outpatient block at Webuye	CGB and donors	1	15,000,000
9.	Purchase of CT Scan for Webuye Sub-county hospital	CGB and donors	1	70,000,000
10.	Establishment of dental units	CGB and donors	2	20,000,000
11.	Establishment of Health Centres in Khalaba and Township wards	CGB and donors	2	50,000,000
14.	Equipping of 100 bed capacity at Sirisia Hospital		1	47,019,200
15.	Equipping of the 60 bed Bumula maternal and child block		1	28,211,520
16.	Equipping of the 30 bed Naitiri maternal and child block		1	14,105,760
17.	Equipping of Sinoko maternity	CGB and donors	1	7,196,340
18.	Construction of CT scan building and Procurement of CT scan	CGB and donors	1	150,000,000
19.	Construction of Oxygen Plant	CGB and donors	1	75,000,000
20.	Equipping of blood bank at BCRH	CGB and donors	1	30,000,000
21.	Construction of orthopaedic lab	CGB and donors	1	50,000,000
22.	Construction of psychiatric ward	CGB and donors	1	20,000,000
23.	Construction isolation unit ward	CGB	1	30,000,000
24.	Procurement of 9 utility vehicles	CGB	15	45,000,000
25.	Construction of incinerator	CGB	1	7,000,000
26.	Procurement of 9 utility vehicles	CGB	15	45,000,000
27.	Procurement of exhauster vehicle	CGB	1	8,100,000
				1,472,632,820

8 GENDER, CULTURE, YOUTH AND SPORTS

Vision: To create a sustainable and equitable social cultural and economic empowerment to all.

Mission: To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable and balanced social-cultural and economic development of the county and empowerment of vulnerable and marginalised groups and areas.

Mandates of the directorate include;

- Mainstreaming gender into development
- Providing support to women enterprises
- Promoting communities' development
- Promotion and coordination of volunteering services
- Implementation of training programs for persons with disability
- Coordinating and monitoring the thirty percent (30%) affirmative action on gender representation in social economic and political development
- Ensuring gender mainstreaming in all county programmes
- Formation and registration of cultural groups
- Regulating betting, casinos and other forms of gambling
- Regulating liquor licensing
- Control of drugs and pornography
- Management of county parks and recreational facilities
- Identify and nurture sports talents in the county
- Develop and maintain sports facilities in the county
- Nurture youth artistic talents
- Proving guiding and counselling services for youth
- Managing youth enterprise fund
- Developing youth employment programs

- Construction of a watching stand at Nalondo stadium
- Ongoing construction of Multipurpose hall at Sang'alo cultural centre
- Finalisation on formulation of seven policies
- Celebration of the International women's' day
- Activation of the Ajiry Center
- Participation in KICOSCA games held in Kisumu
- Celebration of International Day for PWDs
- Equipping of Maeni Youth Centre
- Partnered with the Finnish Government to end GBV and SGBV

In the FY 2024/25, the department will undertake the following:

- ✓ Completion of Masinde Muliro Stadium in Kanduyi
- ✓ Upgrading of sub-county stadia
- ✓ Completion of High-Altitude Hostel Block
- ✓ GBV referral centre
- ✓ Cash transfer program to OVCs
- ✓ BUCOWEF
- ✓ BUCOYEF
- ✓ BUCODEF

The key achievements include;

- Ongoing construction of Masinde Muliro Stadium
- Construction of hostels at the High Altitude Training Centre

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme1: General Administration and Planning, and Support Services	74,574,825	77,164,481		62,991,615	61,377,212	
Programme2: Cultural Development and Management	23,000,000	32,000,000	39,990,001	17,000,000	14,201,482	36,010,491
Programme3: Gender equality and empowerment of communities	12,000,000	6,000,000	16,500,000	10,500,000	4,000,000	9,429,500
Programme4: sports Facility Development and management	261,596,545	273,573,021	184,397,184	228,414,396	157,998,175	137,029,694
Programme5: sports and talent development and management	10,000,000	3,000,000	4,000,000	9,965,000	3,000,000	3,470,700
Programme6: Youth empowerment and Development	3,500,000	4,000,000	5,720,000	1,316,830	2,500,000	720,000
Total	381,325,808	404,119,311		336,136,255	271,679,946.95	279,627,070

GENDER AND CULTURE

Programmes	Approved estimates 2023/24			PROJECTION (REQUIREMENTS)			Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Cultural Development and Management	18,000,000	21,440,351.00	39,440,351	79,000,000	70,000,000	149,000,000	17,000,000	34,072,865	51,072,865
Gender Equality and Empowerment of Communities	6,500,000	33,972,398.00	40,472,398	39,000,000	35,000,000	74,000,000	6,500,000	24,301,156	30,801,156
General Administration, planning and support services	46,668,159	55,112,749	126,280,908	238,073,303	105,000,000	343,073,303	51,067,701		51,067,701
Kimilili library services	0		-	5,000,000	10,000,000	15,000,000			-
TOTAL	71,168,159	55,112,749	126,280,908	238,073,303	105,000,000	343,073,303	74,567,701	58,374,021	132,941,722

YOUTH AND SPORTS

Programmes	Approved estimates			PROJECTION(Requirements)			Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sports Facility development and management		70,514,202.00	70,514,202		221,000,000	221,000,000		84,315,573	105,299,15
Sports and Talent development and management	1,800,000		1,800,000	67,000,000		67,000,000	2,000,000		2,000,000
Youth Development and Management		29,984,326.00	29,984,326	36,000,000	30,000,000	66,000,000	-	20,983,542	20,983,542
General Administration, planning and support services	22,484,530		22,484,530	50,000,000	50,000,000	50,000,000	23,444,380		23,444,380
TOTAL	24,284,530	100,498,528	124,783,058	153,000,000	301,000,000	404,000,000	25,444,380	105,299,115	46,427,922

Proposed Projects Gender, Culture, Youth and Sports

S/No	Project Name	Estimated Cost
1.	Completion of Masinde Muliro Stadium IN Kanduyi	250,000,000
2.	Upgrading of sub-county stadia	30,000,000
3.	Completion of High Altitude Hostel Block	40,000,000
4.	GBV referral centre	20,000,000
5.	Cash transfer program to OVCs	30,000,000
6.	BUCOWEF	50,000,000
7.	BUCOYEF	30,000,000
8.	BUCODEF	30,000,000
9.	Total	480,000,000

9.1 LANDS, URBAN AND PHYSICAL PLANNING

Vision: To excel in sustainable land management.

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

Department's mandates include;

- County lands policy and management
- Physical planning
- Land transactions
- Survey and mapping
- Land adjudication
- Settlement matters
- Urban and rural settlement planning i.e., Eco-village
- Land reclamation
- Land registration
- County spatial infrastructure
- Land and property valuation services, administration and land information systems

- ❖ Acquisition of land for taxis and lorry park in bungoma town
- ❖ Acquisition of land for lorry park along Webuye- Malaba highway
- ❖ Acquisition of land for industrial park
- ❖ Fencing of matulo airstrip
- ❖ Acquisition of Geodetic tracker vehicles purchased
- ❖ Renovation of Survey office
- ❖ Acquisition of land for bus park at Bukembe and Chwele

The key achievements include:

- 50% of government land surveyed
- 100% of land boundary and ownership disputes resolvedDraft Urban Development and Physical Planning Policy
- 7 spatial plans completed

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

- ❖ Land for land bank
- ❖ Processing of tittle deeds
- ❖ Digitization of land services
- ❖ Establishing of GIS Lab(configuration)
- ❖ Preparation of physical and land use plans
- ❖ Review of physical and land use plans
- ❖ Preparation of valuation rolls
- ❖ Acquisition of land for go-downs
- ❖ Acquisition of land construction of Kapsokwony Fire Station
- ❖ Acquisition of land for Webuye,Chwele,Kimilili dumpsites
- ❖ Acquisition of land for recreation centers

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme Name	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration and Planning, and Support Services						
Personnel Emoluments	21,704,571	25,878,481	17,886,001	20,778,430	25,496,610	20,778,430
Administrative and support services	24,297,373	27,082,362	32,446,130	13,436,238	26,410,082	23,282,458
Human resource management	1,233,735	1,265,622	1,600,000	887,607	1,265,622	1,403,879
Policy and legal framework	4,591,000	0	0	4,591,000	0	0
Total Programme	51,826,679	54,226,465	59,924,611	39,694,162	53,172,314	45,464,767
Programme 2: Land Development and Management						
SP 1: Survey of government land quality control of survey activities	7,640,000	4,296,640	11,000,000	7,640,000	4,296,640	1,262,000
SP 2: Land acquisition	63,863,000	9,7000,000	45,691,824	49,635,000	2,180,000	13,270,000
SP 3: Physical and Land Use Plans	3,470,000	2,991,510	9,015,829	1,002,200	0	2,551,324
SP 4: Design and Construction of storm water Drainage	15,187,423	1,651,443	0	15,187,423	1,522,067	0
SP 5: Valuation roll preparation	0	0	0	0		45,464,767
TOTAL PROGRAMME	79,050,423	18,639,593	65,707,653	73,464,623	7,998,707	17,083,324
TOTAL VOTE	130,877,102	72,866,058	125,632,264	113,158,785	61,171,021	62,548,091

Analysis of Programmes and Sub-programmes (current and capital) Resource Requirements and Allocation (Kshs)

Sector: Lands and Physical Planning

Programmes	Approved Budget			Resource Requirement			Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support services									
Salaries and Emoluments	27,975,396	0	27,975,396	32,000,000		32,000,000	27,969,127	0	27,969,127
Administration, planning and support services	13,946,400	0	13,946,400	22,500,000	0	22,500,000	18,624,736	0	18,624,736
Purchase of office Furniture, printers, and other IT Equipment	0	0	0	2,500,000	0	2,500,000	0	0	0
Planning and Financial Management	2,529,550		2,529,550	7,500,000	0	7,500,000	2,729,550	0	2,729,550
Human Development and Management-trainings	0	0	0	4,500,000	0	4,500,000	650,000	0	650,000
Policy and legal framework- lands policy	2,813,545	0	2,813,545	7,500,000	0	7,500,000	2,813,545	0	2,813,545
Pending bills				1,974,823		1,974,823	1,974,823	0	1,974,823
Sub Total	47,264,891	0	47,264,891	78,474,823	0	78,474,823	54,761,781	0	54,761,781
P2: Land Development and Management									
Re-planning of markets	-	-	-	6,000,000		6,000,000	-	-	-
Land Clinics	-	-	-	5,000,000	-	5,000,000	-	-	-
Implementation of the County Spatial Plan(Sensitization)	-	-	-	5,000,000	-	5,000,000	-	-	-
Registration of public land (processing of tittle deeds, survey and beaconing)	5,000,000	-	5,000,000	15,000,000	15,000,000	30,000,000	-	-	-
Updating of GIS Database for Leasehold and Freehold Properties	-	-	-	2,000,000	-	2,000,000	-	-	-
Establishing of the GIS Lab (Configuration)	-	-	-	-	30,000,000	30,000,000	-	-	-
Pending bills	-	-	-	-	4,883,250	4,883,250	-	-	-
Ward based projects	-	20,151,400	20,151,400	-	20,151,400	20,151,400	-	-	-

Programmes	Approved Budget			Resource Requirement			Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Pending bills ward based projects	-	-	-	-	16,630,000	16,630,000	-	4,883,250	4,883,250
Securing public land	-	-	-	-	20,000,000	20,000,000	-	-	-
Valuation Roll for 6 urban centres	-	-	-	-	16,848,600	16,848,600	-	-	-
Development/Physical Planning in 8 centres	-	5,000,000	5,000,000	-	15,000,000	15,000,000	-	5,000,000	5,000,000
Review of physical development plans for Chwele and Webuye	-	2,637,625	2,637,625	-	15,000,000	15,000,000	-	1,599,190	1,599,190
Project Supervision	-	3,414,875	3,414,875	-	-	-	-	-	-
Acquisition of land for the land bank	-	-	-	-	50,000,000	50,000,000	-	-	-
Acquisition of land for Matulo Airstrip	-	-	-	-	100,000,000	100,000,000	-	-	-
Acquisition of land for bus park and Bukembe and Chwele	-	-	-	-	20,000,000	20,000,000	-	-	-
Acquisition of land for Industrial park	-	-	-	-	100,000,000	100,000,000	-	-	-
Acquisition of land for Lorry park-along Wbuye-Malaba highway	-	-	-	-	100,000,000	100,000,000	-	-	-
Acquisition of land for taxis and lorry park in Bungoma town	-	-	-	-	60,000,000	60,000,000	-	-	-
Acquisition of land for Muanda, Webuye, Cwele and Kimilili dumpsite	-	-	-	-	24,000,000	24,000,000	-	-	-
Acquisition of land for go-downs	-	-	-	-	50,000,000	50,000,000	-	-	-
Acquisition of land for Kapsokwony fire station	-	-	-	-	10,000,000	10,000,000	-	-	-
Acquisition of land for recreational centres	-	-	-	-	10,000,000	10,000,000	-	-	-
Sub Total	5,000,000	31,203,900	36,203,900	33,000,000	677,513,250	710,513,250	-	11,482,440	11,482,440
Total Vote	52,264,891	31,203,900	83,468,791	111,474,823	677,513,250	788,988,073	54,761,781	11,482,440	66,244,221

Proposed Projects Lands, urban and Physical planning

	Lands Sector	Amount (Kshs.)
1.	Land for land bank	50,000,000
2.	Processing of title deeds	15,000,000
3.	Digitization of land services	3,000,000
4.	Establishing of GIS Lab(configuration)	30,000,000
5.	Preparation of physical and land use plans	10,000,000
6.	Review of physical and land use plans	10,000,000
7.	Preparation of valuation rolls	6,000,000
8.	Acquisition of land for go-downs	50,000,000
9.	Acquisition of land construction of Kapsokwony Fire Station	5,000,000
10.	Acquisition of land for Webuye,Chwele,Kimilili dumpsites	10,000,000
11.	Acquisition of land for recreation centers	10,000,000
12.	Acquisition of land for taxis and lorry park in bungoma town	10,000,000
13.	Acquisition of land for lorry park along Webuye- Malaba highway	100,000,000
14.	Acquisition of land for industrial park	150,000,000
15.	Fencing of matulo airstrip	20,000,000
16.	Acquisition of Geodetic tracker vehicles purchased	10,000,000
17.	Renovation of Survey office	3,000,000
18.	Acquisition of land for bus park at Bukembe and Chwele	15,000,000
	TOTAL	507,000,000

9.2 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;

- 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.

- ❖ Construction of County executive office block

The key achievements are:

- ❖ 10 houses refurbished/renovated
- ❖ 1 Assessment and inspection undertaken on the physical condition of county residential houses
- ❖ 2 housing inventories carried out

In the medium term, the department intends to:

- ❖ Renovation and refurbishment of county residential houses in Kanduyi
- ❖ Security fencing of county residential estates
- ❖ Construction of pathways in esates,electricity connection,water connection and landscaping
- ❖ Construction of Governors and deputy governors residential house
- ❖ Construction of county residential houses
- ❖ Purchase of Nzoia pension Scheme houses
- ❖ Construction of affordable housing scheme
- ❖ Slum upgrading
- ❖ Mortgage schemes for government employees

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23
SP 1: Personnel Emoluments	9,203,158	8,054,246	9,894,600	8,499,168	7,924,854	8,391,734
SP 2: Administrative and support services	8,085,000	9,321,426	21,201,706	5,315,803	9,263,472	17,297,529
SP 3: Human Resource Management	2,380,228	563,000	800,000	2,380,000	3,199,280	590,664
SP 4: Policy and legal framework	3,637,200	4,476,113	6,535,000	1,051,830	4,366,800	6,535,000
Total Programme	23,310,586	22,414,785	38,039,575	17,246,801	22,974,406	32,814,927
Programme 2: Housing Development and Management						
SP 1: Estate Management	7,073,984	4,028,658	6,631,054	4,762,163	1,028,658	6,631,054
SP 2: Housing Infrastructure Development	0	0	80,000,000	0	0	0
SP 3: Housing Technology Promotion	0	0		0	350,000	0
SP 4: Housing Financial Services	0	50,000,000	86,424,018	0	0	0
Total Programme	7,073,984	54,058,658	173,055,072	4,762,163	2,187,845	6,631,054
Total Vote	30,384,570	76,443,443	211,094,647	22,008,964	24,162,251	39,445,981

ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE REQUIREMENTS

Programmes	Approved Budget			Requirements			Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support services									
Salaries and Emoluments	9,165,048	0	9,165,048	12,000,000	0	12,000,000	10,389,330	0	10,389,330
Administration, planning and support services	5,585,110	0	5,585,110	14,000,000	0	14,000,000	4,000,000	0	4,000,000
Purchase of office Furniture, printers, and other IT Equipment	375,000	0	375,000	500,000	0	500,000	0	0	0
Human Development and Management	0	0	0	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	0		0
Operationalization of new municipalities				7,000,000		7,000,000	500,000		500,000
Planning and financial management	1,184,125		1,184,125	4,200,000		4,200,000	1,177,730		1,177,730
Housing policy implementation	0	0	0	3,000,000	0	3,000,000	0		0
Pending bills				1,523,774		1,523,774			0

Programmes	Approved Budget			Requirements			Allocation		
	2023/24			2024/25			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Housing Development and Management									
Inventory of county residential houses	173,950	0	250,000	2,000,000	0	2,000,000	500,000	0	500,000
Assessment of county residential houses	443,940	0	443,940	1,000,000	0	1,000,000	443,940	0	443,940
Automation of house inventory	357,000	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	0	0	0
Maintenance/Minor repairs to county residential houses	500,000	0	500,000	2,000,000	0	2,000,000	500,000	0	500,000
Labelling and tagging of county residential houses	0	0	0	1,500,000	0	1,500,000	0		0
Renovation and refurbishment of county residential houses	0		0		20,000,000	20,000,000	0	6,000,000	6,000,000
Security fencing of county residential estates with Perimeter wall	0	0	0		16,375,000	16,375,000		2,000,000	2,000,000
Overhaul of Infrastructure in residential houses and estates (sewerage, water, electricity and access roads)	0	0	0	0	5,000,000	5,000,000	0	0	0
Construction of Governors official residence (Pending bill)		10,000,000	10,000,000		30,120,900	30,120,900	0	30,120,900	30,120,900
Construction of Deputy governors official residence (Pending bill)	0	15,000,000	15,000,000	0	20,980,200	20,980,200	0	20,980,200	20,980,200
Construction of Office Block	0	98,500,000	98,500,000	0	4,003,800,000	400,380,000	0	117,108,705	117,108,705
Project Supervision	0	6,500,000	6,500,000		0	0	0	0	0
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	0	0	0	380,000,000	380,000,000	0	10,000,000	10,000,000
Co-funding – KISIP 2	0	0	0	0	380,000,000	380,000,000	0	50,000,000	50,000,000
Total Vote	17,329,600	130,000,000	147,329,600	45,000,000	1,742,856,100	1,787,856,100	18,157,396	236,209,805	254,367,201

Proposed Projects Housing

S/No	Project	Amount (Kshs.)
1.	Renovation and refurbishment of county residential houses in Kanduyi	10,000,000
2.	Security fencing of county residential estates	5,000,000
3.	Construction of pathways in esates,electricity connection,water connection and landscaping	6,000,000
4.	Construction of Governors and deputy governors residential house	85,000,000
5.	Construction of county residential houses	50,000,000
6.	Purchase of Nzoia pension Scheme houses	90,000,000
7.	Construction of affordable housing scheme	50,000,000
8.	Slum upgrading	50,000,000
9.	Mortgage schemes for government employees	500,000,000
10.	Construction of County executive office block	562,000,000
11.	TOTAL	1,422,500,000

9.3 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;

- Upgrade connectivity standards
- Strengthen urban-rural linkage
- Increase resource allocation on urban infrastructure development, maintenance and service delivery
- Promote private sector investment on both basic services and higher order infrastructures
- Augment investment in increasing coverage and quantity of water supply
- Augment investment in building waste water treatment system

The key achievements include:

- 75 litter bins
- 20 collection 20 bins installed

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

- Construction of Municipal Office Block
- Ward based fund projects in Musikoma ward
- Ward based fund projects in Khalaba ward
- Ward based fund projects in Township ward
- Upgrading of Sinoko to Siritanyi road
- Upgrading of Namuyemba – Wamalwa Kijana Sec. – Makutano road
- Upgrading of Greenvalle – Marell – Tenstar road
- Upgrading of Sinoko –Pombo Tano – Blue Waves Road
- Upgrading of R. Sio – road
- Construction of Urban Modern Municipal Market
- Construction of Urban Bus Park

- Construction of Urban stormy water drainage works
- Construction of modern urban sanitation facilities
- Urban greening services
- Construction of urban walkways
- Construction of bicycle and bodaboda parking bays
- Urban road markings
- Provision of street lighting
- Installation of public benches and seats
- Procurement of land for public park
- Construction of Exhibition and Performing Theatre
- Construction of community social halls
- Construction of a public library

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	26,164,506	25,638,378	35,843,235	17,591,715	16,191,537	27,120,272
SP 1.1: Salaries and Remuneration of Employees	2,833,230	-	11,760,120	2,833,230	-	11,760,120
SP 1.2: Human Resource Capacity Development and Management	7,116,584	6,398,202	6,200,000	4,132,821	3,898,202	4,400,000
SP 1.3: General Administration and Support Services	5,750,118	6,066,933	11,033,115	3,203,954	3,267,596	4,110,152
SP 1.4: Planning and Financial Management	1,464,574	3,303,239	2,850,000	1,457,000	3,303,239	2,850,000
SP 1.5: Institutional accountability, leadership, efficiency and effectiveness in service delivery	9,000,000	6,870,000	4,000,000	5,964,710	5,470,000	4,000,000
SP 1.6: Research, Knowledge Sharing and Development Services	-	3,000,000	-	-	252,500	-
SP 1.7: Urban Economy	-	-	-	-	-	-
PROGRAMME II: URBAN LAND POLICY AND PLANNING						
Survey of government land quality control of survey activities	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	228,086,474	198,876,358	315,642,530	81,606,682.51	23,446,428.50	31,088,019.64
Upgrading of urban access roads	228,086,474	198,876,358	315,642,530	81,606,682.51	23,446,428.50	31,088,019.64
Construction of new bypasses	-	-	-	-	-	-
Construction of urban walkways	-	-	-	-	-	-
Construction of bikes and bicycle parking bays	-	-	-	-	-	-
Construction of Municipality office block	-	-	-	-	-	-
Construction of urban modern market	-	-	-	-	-	-

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Construction of urban ICT centre	-	-	-	-	-	-
Construction of urban social hall	-	-	-	-	-	-
Construction of urban library	-	-	-	-	-	-
Construction / upgrading of urban public sanitation facilities	-	-	-	-	-	-
Construction / rehabilitation of Auction rings	-	-	-	-	-	-
Installation of digital billboards within the Municipality	-	-	-	-	-	-
Street lights installation / maintenance	-	-	-	-	-	-
Management of fire outbreaks	-	-	-	-	-	-
PROGRAMME IV: URBAN ENVIRONMENT, HEALTH, CULTURE AND HUMAN SOCIAL SERVICES	0	0	0	0	0	0
Construction of dumpsite	-	-	-	-	-	-
Construction of waste collection chambers	-	-	-	-	-	-
Installation of collection bins	-	-	-	-	-	-
Provision of litter bins	-	-	-	-	-	-
Construction of waste water treatment facility	-	-	-	-	-	-
Installation of man hole covers	-	-	-	-	-	-
Construction / rehabilitation of stormy water drainage system	-	-	-	-	-	-
Construction of performing arts theatre	-	-	-	-	-	-
Construction. of urban cultural centre	-	-	-	-	-	-
Planting of aesthetic trees	-	-	-	-	-	-
Development / rehabilitation of green recreational park	-	-	-	-	-	-

Analysis of Programmes and Sub-Programmes (Current and Capital) by Resource Requirements and Allocation

Sub-Programme	Approved Estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: General Administration, Planning and Support Services									
Salaries and remunerations	14,408,833	-	14,408,833	23,465,532	-	23,465,532	15,129,275		15,129,275
Compensation to employees	-	-	-	-	-	-	0		0
Human resource capacity development and management	5,468,900	-	5,468,900	25305000	0	25,305,000	5,742,345		5,742,345
General administration and support services	2,681,200	-	2,681,200	36172500		36,172,500	2,815,260		2,815,260
Planning and financial management	2,498,400	-	2,498,400	7350000		7,350,000	2,632,042		2,632,042
Institutional accountability, leadership, efficiency and effectiveness in service delivery	3,668,667		3,668,667	21105000		21,105,000	3,800,000		3,800,000
Research, Knowledge Sharing and development services	-	4,000,000	4,000,000	28350000		28,350,000	0		0
Office ICT equipment	-	-	-	2,625,000	-	2,625,000	0		0
Municipality Integrated Revenue Information Management System				10,500,000		10,500,000	0		0
Municipality office furniture and fittings				4,200,000		4,200,000	0		0
Municipality Staff Uniforms				892,500		892,500			0
Total	28,726,000	4,000,000	32,726,000	159,965,532	0	149,465,532	30,118,922	0	30,118,922
P2: Urban Land Policy and Planning									
Purchase of land	-	38,000,000	38,000,000	-	420,000,000	420,000,000		0	0
Fencing and protection of purchased public land, parks and spaces	-	-	-	-	3,150,000	3,150,000		3,000,000	3,000,000
Total	-	38,000,000	38,000,000	-	423,150,000	423,150,000	-	3,000,000	3,000,000
P3: Urban Infrastructure Development and Management									
Project administration and supervision	-	9,175,600	9,175,000	-	-	-	0	0	0
Upgrading of urban access roads	-	-	-	-	132,300,000	132,300,000		0	0
Construction of municipality office block	-	-	-	-	82,687,500	82,687,500		10,000,000	10000000

Sub-Programme	Approved Estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Construction of modern bus-park with market stalls	-	58,436,400	58,436,400	-	441,000,000	441,000,000		95,469,023	95469023
Construction of modern market	-	-	-	-	275,625,000	275,625,000		0	0
Construction of urban market stalls	-	-	-	-	22,050,000	22,050,000		0	0
Upgrading of CBD backstreets into parking spaces	-	-	-	-	110,250,000	110,250,000		0	0
Construction of urban walkways within the Municipality	-	-	-	-	33,075,000	33,075,000		0	0
Construction of bikes and bicycle parking bays within Bungoma Municipality	-	-	-	-	10,500,000	10,500,000		0	0
Construction / upgrading of urban public sanitation facilities	-	-	-	-	10,500,000	10,500,000		11,500,000	11500000
Construction / rehabilitation of stormy water drainage system works	-	9,500,000	9,500,000	-	10,500,000	10,500,000		0	0
Construction of urban cultural / arts theatre	-	-	-	-	52,500,000	52,500,000		0	0
Construction of road markings	-	-	-	-	10,500,000	10,500,000		0	0
Construction of urban social hall	-	-	-	-	42,525,000	42,525,000		0	0
Installation of digital billboards within the Municipality	-	-	-	-	8,400,000	8,400,000		0	0
Installation / maintenance of street lights	-	-	-	-	26,250,000	26,250,000		0	0
Municipality Ward Based Projects	-	68,400,000	68,400,000	-	-	-			0
Total	-	145,512,000	145,511,400	-	1,268,662,500	1,268,662,500	-	116,969,023	116,969,023
P4: Urban Environment, Health, Culture and Human Social Services									
Project administration and supervision	-	-	-	-	-	-		0	0
Urban renewal and landscaping works	-	-	-	-	52,500,000	52,500,000		0	0
Construction of dumpsite	-	-	-	-	31,500,000	31,500,000		0	0
Installation of waste collection chambers	-	-	-	-	10,500,000	10,500,000		1,500,000	1500000
Installation of collection bins	-	-	-	-	787,500	787,500		3,000,000	3000000

Sub-Programme	Approved Estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Provision of litter bins	-	-	-	-	157,500	157,500		0	0
Construction / rehabilitation of sewer-line	-	-	-	-	21,000,000	21,000,000		0	0
Installation of man-hole covers	-	-	-	-	283,500	283,500		0	0
Planting of aesthetic trees	-	-	-	-	10,500,000	10,500,000		0	0
Development / rehabilitation of green recreational park	-	-	-	-	18,900,000	18,900,000		0	0
Total	0	0	0	0	146,128,500	146,128,500	0	4,500,000	4,500,000
Grand Total	28,726,000	187,512,000	216,237,400	159,965,532	1,837,941,000	1,987,406,532	30,118,922	124,469,023	154,587,945

Proposed Projects Bungoma Municipality

S/No	Project name and Location (Ward/Sub County/ County wide)	Estimated cost (KShs.)
1.	Construction of Municipal Office Block	75,000,000.00
2.	Ward based fund projects in Musikoma ward	24,000,000.00
3.	Ward based fund projects in Khalaba ward	24,000,000.00
4.	Ward based fund projects in Township ward	24,000,000.00
5.	Upgrading of Sinoko to Siritanyi road	200,000,000.00
6.	Upgrading of Namuyemba – Wamalwa Kijana Sec. – Makutano road	60,000,000.00
7.	Upgrading of Greenville – Marell – Tenstar road	50,000,000.00
8.	Upgrading of Sinoko –Pombo Tano – Blue Waves Road	80,000,000.00
9.	Upgrading of R. Sio – road	60,000,000.00
10.	Construction of Urban Modern Municipal Market	250,000,000.00
11.	Construction of Urban Bus Park	400,000,000.00
12.	Construction of Urban stormy water drainage works	20,000,000.00
13.	Construction of modern urban sanitation facilities	15,000,000.00
14.	Urban greening services	18,000,000.00
15.	Construction of urban walkways	30,000,000.00
16.	Construction of bicycle and bodaboda parking bays	10,000,000.00
17.	Urban road markings	15,000,000.00
18.	Provision of street lighting	15,000,000.00
19.	Installation of public benches and seats	10,000,000.00
20.	Procurement of land for public park	30,000,000.00
21.	Construction of Exhibition and Performing Theatre	50,000,000.00
22.	Construction of community social halls	40,000,000.00
23.	Construction of a public library	10,000,000.00
24.		1,510,000,000.00

9.4 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 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:

❖ 10% of Estate access roads tarmacked

In the medium term, the Municipality intends to:

- Construction of Municipal Office Block
- Upgrading urban roads
- Urban road markings
- Urban greening and beautification services
- Construction of urban walkways
- Constructions of bicycle and bodaboda parking bays
- Provision of street lighting
- Installation of public benches and seats
- Upgrading of Amtallah Stadium to a recreational park
- Procurement of land for stadium
- Procurement of land for Auction Ring.
- Construction and upgrading of drainage works.
- Construction of community social halls

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme	Approved Estimates 2023/2024			2024/2025 Requirement			2024/2025 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1:URBAN GOVERNANCE									
SP 1: Human resource development and management	13,773,780		13,773,780	20,000,000	0	20,000,000	15,185,592		15,185,592
SP2:Policy,Legal and regulatory services	2,368,000		2,368,000	15,913,800		15,913,800	0		0
SP3:Planning and Financial Management	2,000,000		2,000,000	10,000,000		10,000,000	0		0
SP4:Urban institutions leadership and coordination services	11,545,855.65		11,545,856	30,000,000		30,000,000	25,769,145		25,769,145
Pending Bill							1,180,000		
Total	29,687,636	0	29,687,636	75,913,800	0	75,913,800	42,134,737	0	40,954,737
PROGRAMME II:URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
SP1:Urban Infrastructure Development		191,089,400	191,089,400	0	200,643,870	200,643,870		44,538,823	44,538,823
SP2:Water supply and Sanitation services			0	0	0	0		0	0
SP3:Transport services			0	0	0	0		0	0
SP 4:Housing services			0	0	0	0		0	0
SP 5:Energy Services	0		0	0	0	0		0	0
TOTAL	0	191,089,400	191,089,400	0	200643870	200643870	0	44538823	44538823
PROGRAMME III:URBAN ENVIRONMENT AND HUMAN SERVICES									
SP 1:Urban Health Services	0		0		0	0		0	0
SP 2:Environmental health			0			0		0	
SP 3:Urban Education services			0			0		0	
SP 4:Waste management Services			0	50,000,000	50,000,000	100,000,000		-	
SP 5:Urban facilities and amenities			0			0		0	
SP 6:Urban Agriculture			0			0		0	
SP 7:Urban Greening services			0		100,000,000	100,000,000		-	
Total	0	0	0	50,000,000	150,000,000	200,000,000	-	-	-
PROGRAMME 4:URBAN ECONOMY AND INVESTMENT MANAGEMENT									
SP 1:Urban investment services			0		6,810,600	6,810,600		0	
SP 2:Urban Financial services			0			0		0	

Programme	Approved Estimates 2023/2024			2024/2025 Requirement			2024/2025 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total	0	0	0	0	6810600	6810600	0	0	0
PROGRAMME 5:URBAN SPORTS ,CULTURAL DEVELOPMENT AND MANAGEMENT									
SP 1:Development and management of sports facilities			0		50,000,000	50,000,000		0	
SP 2:Sports promotion and support services			0		50,000,000	50,000,000		0	
SP 3:Community games and sports			0			0		0	
SP 4:Heritage promotion and preservation			0		50,000,000	50000000		0	
SP 5:Arts and Culture promotion and development			0			0		0	
SP 6:Heroes and Heroines Scheme			0		50,000,000	50,000,000		0	
SP 7:Intangible Cultural Heritage			0			0		0	
SP 8:Social Development			0			0		0	
SP 9:Designs,visual arts and Performing arts			0			0		0	
Total	-	-	-	-	200,000,000	200,000,000	-	-	-
Grand Total	29,687,636	191,089,400	220,777,036	125,913,800	557,454,470	683,368,270	42,134,737	44,538,823	85,493,560

Proposed Projects Kimilili Municipality

S/No	Project name and Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)
1.	Construction of Municipal Office Block	30,000,000.00
2.	Upgrading urban roads	200,000,000.00
3.	Urban road markings	10,000,000.00
4.	Urban greening and beautification services	10,000,000.00
5.	Construction of urban walkways	14,000,000.00
6.	Constructions of bicycle and bodaboda parking bays	20,000,000.00
7.	Provision of street lighting	15,000,000.00
8.	Installation of public benches and seats	12,000,000.00
9.	Upgrading of Amtallah Stadium to a recreational park	30,000,000.00
10.	Procurement of land for stadium	50,000,000.00
11.	Procurement of land for Auction Ring.	50,000,000.00
12.	Construction and upgrading of drainage works.	10,000,000.00
13.	Construction of community social halls	40,000,000.00
14.	Total	491,000,000.00

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:

- i. To provide overall policy and leadership direction for county prosperity
- ii. To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development;
- iii. To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- iv. To promote prudent, financial and fiscal management for economic growth and stability
- v. To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national and county development.
- vi. To promote, strengthen and implement county legislation, provide oversight over public agencies and good governance.
- vii. To advice on prudent management of county resources and advancing devolution to lower units of administration
- viii. To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- ix. To promote harmony, equity and fairness in County public service remuneration for attraction and retention of requisite skills
- x. To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- xi. To ensure timely release of exchequers for financing county programmes
- xii. To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.

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

The key achievements are:

- 9 civic education forums held
- 3 national events commemorated.
- 380 uniforms purchased for enforcement officers - working.
- 45 ceremonial uniforms for ward administrators purchased

economic and devolution management; and to recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.

- 236 of uniforms purchased for village administrators – working
- Networking and LAN installation at Tongaren sub county done
- Networking and LAN installation at Sirisia sub county done
- Networking and LAN installation at Bumula sub county done.

- Networking and LAN installation at Mt. Elgon sub county done.
- Upgrade of the records management system done.
- Upgrading of the server phase III done.

In FY 2024/25, the department plans to:

- Construct Administration block for CPSB
- Construction of 5 ward offices
- Construction of 1 sub county office
- Plots for offices in 10 wards
- Installation of M&E visual dashboard at Kimilili, Webuye and Chwele
- Upgrading of server room at the HQ
- Establishment of County data centre at the HQ
- Establish an ICT hub at Matili

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Public Service Management and Administration

Programme	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
SP 1: Personnel costs	211,907,510	185,483,090	237,200,727	213,068,854	185,345,969	237,106,098
SP 2: Training and development	6,700,000	8,600,000	5,175,000	6,650,280	8,586,000	5,175,000
SP 3: Transport and logistics	4,100,000	4,200,000	4,200,000	4,050,000	4,170,000	4,198,250
SP 4: General administration	101,998,826	90,207,122	278,816,286	87,069,130	63,403,688	254,998,598
Total Programme 1	324,706,336	288,490,212	525,392,013	310,838,264	261,505,657	501,477,946
Programme 2: Governance and public relations						
SP 1: Public participation	0	0	0	0	0	0
SP 2: Civic education	24,000,000	7,400,000	14,000,000	24,000,000	7,400,000	14,000,000
SP 3: Commemoration of national events	8,456,319	6,209,428	7,102,132	6,129,450	6,209,428	7,102,132
Total Programme 2	32,456,319	13,609,428	21,102,132	30,129,450	13,609,428	21,102,132
Programme 3: Public Service Management						
SP 1: Institutional development	0	17,000,000	8,422,621	0	8,394,564	8,422,621
Total Programme 3	0	17,000,000	8,422,621	0	8,394,564	8,422,621
TOTAL VOTE	357,162,655	312,890,212	547,814,634	340,967,714	270,343,021	523,900,567

Office of the County Secretary

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
Sub programme 1: personnel costs	0	46,566,903	15,213,886	0	45,734,554	15,213,886
Sub programme 2: training and development	3,100,000	2,200,000	776,030	3,050,000	2,170,000	776,030
Sub programme 3: General administration	292,637,230	262,932,183	115,827,199	223,720,288	250,717,865	113,156,768
Total Programme 1	295,737,230	311,699,086	131,817,115	226,770,288	298,622,419	129,146,684
Programme 2: Kenye devolution support programme						
Sub programme 1: KDSP grant	298,093,931	190,236,968	52,805,780	130,587,659	131,877,104	40,012,957
Total Programme 2	298,093,931	190,236,968	52,805,780	130,587,659	131,877,104	40,012,957
Programme 3: ICT development and Management						
SP 1: ICT management	29,402,048	32,426,408	26,481,800	18,429,178	11,978,407	23,983,800
Total Programme 3	29,402,048	32,426,408	26,481,800	18,429,178	11,978,407	23,983,800
TOTAL VOTE	593,831,161	501,936,054	211,104,695	357,357,947	430,499,523	193,143,441

Governor's Office

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
SP 1: personnel costs	239,337,085	308,934,642	384,578,035	251,820,462	275,044,334.45	382,000,129
SP 2: training and development	7,400,000	7,200,000	16,646,608	7,265,000	7,070,500	16,646,608
SP 3: General administration	168,397,405	216,644,936	78,356,949	123,257,827	158,129,857	77,295,984
Total Programme 1	415,134,490	532,779,578	479,581,592	382,343,289	440,244,691	475,942,721
Programme 2: Governance and public relations						
SP 1: CEC affairs	60,406,259	38,673,995	37,021,324	64,554,894	36,855,440	37,010,245
SP 2: Coordination of government services	12,450,200	16,388,800	37,707,551	2,357,260	16,281,800	37,706,450
Total Programme 2	72,856,459	55,062,795	74,728,875	66,912,154	53,137,240	74,716,695
TOTAL VOTE	487,990,949	587,842,373	554,310,467	449,255,443	493,381,931	550,659,416

County Public Service Board

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme1: General Administration and Planning, and Support Services	36,490,600	31,204,986	47,930,589	33,490,600	27,437,329	35,988,016
Programme2: Human Resource Management and development	9,713,870	6,341,162	5,801,609	9,545,926	6,041,300	2,883,725
Programme3: Governance and national values	6,334,851	21,659,387	10,314,007	6,166,907	21,321,253	6,715,670
TOTAL	52,539,321	59,205,535	64,046,205	49,203,433	54,799,882	45,587,411

Analysis of Programmes and Sub-programmes (current and capital) Resource Requirements and Allocation (Kshs)

Public Service Management and Administration									
Programme	Approved estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: Personnel costs	394,636,934	0	394,636,934	462,287,432	0	462,287,432	450,447,786	0	450,447,786
SP 2: Training and development	0	0	0	30,000,000	0	30,000,000	4,600,000	0	4,600,000
SP 3: Transport and logistics	3,800,000	0	3,800,000	9,000,000	0	9,000,000	4,500,000	0	4,500,000
SP 4: Medical insurance	180,000,000	0	180,000,000	299,000,000	0	299,000,000	100,000,000	0	100,000,000
SP 5: Cleaning and security services	67,179,450	0	67,179,450	67,436,180	0	67,436,180	67,436,180		67,436,180
SP 6: Office rent	20,985,771	0	20,985,771	35,000,000	0	35,000,000	21,000,000		21,000,000
SP 7: Uniforms	4,000,000	0	4,000,000	23,600,000	0	23,600,000	8,000,000		8,000,000

Public Service Management and Administration									
Programme	Approved estimates 2023/24			2024/25 Requirement			2024/25 Allocation		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP8: Pending bills				58,004,923	2,332,541	60,337,464	58,004,923	2,332,541	60,337,464
SP 9: General administration services	50,970,267	0	50,970,267	164,180,000	0	164,180,000	61,262,668		61,262,668
Total Programme 1	721,572,422	0	721,572,422	1,148,508,535	2,332,541	1,150,841,076	775,251,557	2,332,541	777,584,098
Programme 2: Governance and public relations									
SP 1: Public participation	0	0	0	10,000,000	0	10,000,000	0		0
SP 2: Civic education	0	0	0	20,000,000	0	20,000,000	8,000,000		8,000,000
SP 3: Commemoration of national events	10,000,000	0	10,000,000	18,000,000	0	18,000,000	14,000,000		14,000,000
Total Programme 2	10,000,000	0	10,000,000	48,000,000	0	48,000,000	22,000,000		22,000,000
Programme 3: Public Service Management									
SP 1: Institutional development	0	50,000,000	50,000,000	0	75,000,000	75,000,000	0	19,322,268	19,322,268
Total Programme 3	-	50,000,000	50,000,000	-	75,000,000	75,000,000	-	19,322,268	19,322,268
TOTAL VOTE	731,572,422	50,000,000	781,572,422	1,196,508,535	77,332,541	1,273,841,076	797,251,557	21,654,809	818,906,366

Office of the CS and ICT

Programme	Approved estimates 2023/24			Requirement 2024/25			Allocation 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: training and development – CS, legal, HRM, Records and ICT	0	0	0	13,405,360	0	13,405,360	3,699,996		3,699,996
SP 2: Legal fees	6,000,000	0	6,000,000	70,000,000	0	70,000,000	5,000,000		5,000,000
SP 3: General administration services – ICT	14,370,000	0	14,370,000	33,000,000	0	33,000,000	0		0
SP 4: General administration services – CS	13,800,000	0	13,800,000	27,000,000	0	27,000,000	7,500,000		7,500,000
SP 5: General administration services – Records directorate	0	0	0	14,150,000	0	14,150,000	2,500,000		2,500,000
SP 6: General administration services – Human resource directorate	0	0	0	36,300,000	0	36,300,000	2,000,000		2,000,000
SP 6: General administration services – County Attorney	6,000,000	0	6,000,000	23,500,000	0	23,500,000	5,332,408		5,332,408
SP 7: Human resource management – payroll cleansing and audit, HR policies, schemes of service for enforcement officers & admins and performance contracting	0	0	0	130,200,000	0	130,200,000	1,000,000		1,000,000
Total Programme 1	40,170,000	0	40,170,000	347,555,360	0	347,555,360	27,032,404		27,032,404

Programme	Approved estimates 2023/24			Requirement 2024/25			Allocation 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: ICT development and Management									
SP 1: ICT management	0	0	0	0	226,000,000	226,000,000	0		
Total Programme 2	0	0	0	0	226,000,000	226,000,000	0	0	0
TOTAL VOTE	40,170,000	0	40,170,000	347,555,360	226,000,000	573,555,360	27,032,404	0	27,032,404

Office of the Governor

Programme	Approved estimates 2023/24			REQUIREMENTS 2024/25			ALLOCATION 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP 1: Personnel costs	210,229,670	-	210,229,670	283,471,813	-	283,471,813	283,471,813	-	283,471,813
SP 2: Training and development	0	-	0	9,000,000	-	9,000,000	3,000,000	-	3,000,000
SP 3: Transport and logistics	17,000,000	-	17,000,000	29,800,000	-	29,800,000	10,000,000	-	10,000,000
SP 3: Gratuity	39,254,586	-	39,254,586	39,254,586	-	39,254,586	0	-	0
SP 4: General administration	46,025,126	-	46,025,126	66,130,565	-	66,130,565	20,953,138	-	20,953,138
Pending Bills							85,884,042	-	85,884,042
Total Programme 1	312,509,382	-	312,509,382	411,958,047	-	411,958,047	403,308,993	-	403,308,993
Programme 2: Governance and public relations									
SP 1: Field attachments	34,670,000	-	34,670,000	41,457,978	-	41,457,978	8,670,000	-	8,670,000
SP 2: Stakeholders engagement	13,350,000	-	13,350,000	31,000,000	-	31,000,000	4,215,958	-	4,215,958
SP 3: Chaplain office	2,200,000	-	2,200,000	7,900,000	-	7,900,000	1,000,000	-	1,000,000
SP 4: 1st lady activities	3,850,000	-	3,850,000	5,950,625	-	5,950,625	3,000,000	-	3,000,000
SP 5: Events management directorate	1,000,000	-	1,000,000	9,425,700	-	9,425,700	2,000,000	-	2,000,000
SP 6: Communication directorate	4,000,000	-	4,000,000	58,500,000	-	58,500,000	1,000,000	-	1,000,000
SP 7: Public relations office	1,000,000	-	1,000,000	7,450,000	-	7,450,000	1,000,000	-	1,000,000
SP 8: Gender advisor activities	1,000,000	-	1,000,000	5,180,000	-	5,180,000	1,000,000	-	1,000,000
SP 9: Lands and emerging issues advisor activities	1,000,000	-	1,000,000	4,100,000	-	4,100,000	1,000,000	-	1,000,000
SP 10: Political advisor activities	1,000,000	-	1,000,000	2,550,000	-	2,550,000	1,000,000	-	1,000,000
SP 11: Economic advisor activities	1,000,000	-	1,000,000	4,500,000	-	4,500,000	1,000,000	-	1,000,000
SP 12: Service delivery unit	5,000,000	-	5,000,000	53,000,000	-	53,000,000	4,000,000	-	4,000,000
SP 13: Special programme	50,000,000	-	50,000,000	60,584,300	-	60,584,300	20,000,000	-	20,000,000
Total Programme 2	119,070,000	-	119,070,000	291,598,603	-	291,598,603	48,885,958	-	48,885,958
TOTAL VOTE	431,579,382	-	431,579,382	703,556,650	-	703,556,650	452,194,951	-	452,194,951

County Public Service Board

Programme	Approved Estimates			Requirements			Allocation		
	2023/24			2024/25			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme1: General Administration and Planning, and Support Services	20,736,188	30,000,000	50,736,188	59,210,164	40,000,000	99,210,164	6,827,421	31,433,032	38,260,453
Programme2: Human Resource Management and development	8,068,400	0	8,068,400	13,967,671	0	13,967,671	10,893,259		10,893,259
Sub-programme1 :Human Resource Management	4,034,200	0	4,034,200	6,983,835	0	6,983,835	4,235,910		4,235,910
Sub-programme2: Human Resource Development	4,034,200	0	4,034,200	6,983,836	0	6,983,836	0		0
Programme3: Governance and national values	15,836,900	0	15,836,900	12,868,770	0	12,868,770	6,628,745		6,628,745
Sub-programme1 :Quality Assurance	5,120,330	0	5,120,330	4,000,000	0	4,000,000	5,376,347		5,376,347
Sub-programme2: Ethics, Governance and National Values	10,716,570	0	10,716,570	8,868,770		8,868,770	5,252,399		5,252,399
Pending bill				7,599,830		7,599,830	7,559,830		7,559,830
Total	68,546,788	30,000,000	98,546,788	120,482,876	40,000,000	160,482,876	46,773,911	31,433,032	78,206,943

Proposed Projects Public Administration

	PROJECT NAME	LOCATION	COST
1.	Construction of ward offices	5 wards	50,000,000
2.	Construction of sub county offices	1 sub county	15,000,000
3.	Plots for offices	10 wards	10,000,000
4.	Installation of M&E visual dashboard	Kimilili, Webuye and Chwele	10,000,000
5.	Upgrading of server room	HQ	6,000,000
6.	Establishment of County data centre	HQ	20,000,000
7.	ICT hub	Matili	50,000,000
			161,000,000

Proposed Projects County Public Service Board

S/No	Project name and Location (Ward/Sub County/ county wide)	Estimated cost (Ksh.)
1.	Administration block	40,000,000
		40,000,000

11 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.
- To strengthen the capacity of members of County Assembly through continuous training in order to develop sound legislation, enhance their representative capacity and offer effective oversight role through the County Assembly committees.
- To formulate and pass sector laws and policies and provide conducive legal environment.
- To approve budgets of the county government through appropriation bills.
- To enable County Assembly track and monitor budget implementation and oversee the development of various county projects and programmes.
- To enable County Assembly members vet and approve appointed public officers.
- To enhance the skills of members to play effective representation and outreach roles and entrench public participation in governance.
- To present views, opinions and proposals of the electorate to the county assembly.
- To provide a linkage between the county assembly and the electorate on public service delivery.

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

Key achievements include:

- ✓ 3 policies enacted
- ✓ 3 statutory and general Bills introduced and enacted
- ✓ 2 regulations passed
- ✓ 86 ordinary and special sittings organized
- ✓ 13 public hearings forums on various legislations Conducted
- ✓ 12 petitions considered
- ✓ 18 committee fact finding exercises
- ✓ 60 committee reports

In FY 2024/25, the County Assembly intends to undertake the following:

- ❖ Construction of New debating Chambers
- ❖ Installation of New Hansard system in the new debating chambers
- ❖ Installation of Committee services software
- ❖ Construction of Hon Speaker's residence
- ❖ Business Continuity, Data Recovery and Disaster Management Policy development training and Implementation
- ❖ Installation of video conferencing facilities
- ❖ Installation of cooling system in the server room

Analysis Of Programme / Sub Programme Expenditure by Sector (Amounts in Ksh

	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
General Administration and support services	554,880,141	603,641,150	941,377,121	554,428,982	572,141,652	951,622,778
Legislation services	16,153,646	28,435,965	8,385,000	8,191,710	16,444,338	4,820,530
Representation and Outreach services	40,747,720	233,510,106	189,893,871	39,149,752	273,498,700	183,299,126
Oversight	240,915,808	55,592,284	47,904,402	243,444,742	58,945,319	47,813,639
General Infrastructure and development	168,758,630	107,000,000	106,793,185	114,857,809	41,566,221	68,711,336
TOTAL VOTE	1,021,455,945	1,028,179,505	1,294,353,579	960,072,995	962,596,230	1,256,267,409

Analysis of Programmes and Sub-programmes (current and capital) Resource Requirements and Allocation (Kshs)

Programmes	Approved Budget			Requirement			Allocation		
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration and Planning, and Support Services	828,295,976	-	828,295,976	886,986,209	-	886,986,209	855,165,896	-	855,165,896
Programme 2: Legislation; Bills processing, publications and printing, Motions debating	12,486,000	-	12,486,000	14,983,200	-	14,983,200	13,734,600	-	13,734,600
Programme 3: Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels	104,586,454	-	104,586,454	125,503,745	-	125,503,745	115,045,099	-	115,045,099
Programme 4: Representation and other outreach services (ward office operationalization,	125,993,800	-	125,993,800	151,192,560	-	151,192,560	138,593,180	-	138,593,180

Programmes	Approved Budget			Requirement			Allocation		
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Processing of petitions, Bunge Mashinani programme)									
Programme 5: General Infrastructural Development	-	82,901,448	82,901,448		173,722,924	173,722,924		86,861,462	86,861,462
Total	1,071,362,230	82,901,448	1,154,263,678	1,178,665,714	173,722,924	1,352,388,638	1,122,538,775	86,861,462	1,209,400,237

Proposed Projects County Assembly

S/No.	Project	Location	Description	Cost estimates
1.	Construction of New debating Chambers	Assembly precincts	1 No. 2 storey building	300,000,000
2.	Installation of New Hansard system in the new debating chambers	Asseembly precincts	Fully Installed and commissioned Hansard system	30,000,000
3.	Installation of Committee services software	Committee rooms	Installed fully integrated committee services software	10,000,000
4.	Construction of Hon Speaker's residence	Ndengelwa, Bungoma	Fully furnished residence for the hon. Speaker	35,000,000
5.	Business Continuity, Data Recovery and Disaster Management Policy development training and Implementation	Assembly precincts	Information backup and security	15,000,000
6.	Installation of video conferencing facilities	Assembly precincts	HD Smart TV screens on each floor for display of content and public address system for emergency communication	3,000,000
7.	Installation of cooling system in the server room	Assembly precincts	Prevent loss of data due to equipment failure.	2,000,000
				395,000,000

12 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 provision of leadership and coordination in preparation of the County Development Plan documents.
- Coordinating the County Budget making process
- Debt management
- Risk management
- To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery
- Coordinating public participation in planning and budget processes
- Provision of a sound public finance management system and plan, that would result into effective and efficient provision of services to the people of Bungoma County.
- Coordination and provision of leadership in the County Monitoring and Evaluation (M&E) framework, and the Annual Progress Reports;
- Assisting the other County Government departments to translate their strategy into action.
- Ensure that there is responsible and clear fiscal reporting in the use of public funds.
- Ensure adherence to PFM Act and Regulations, the Procurement and Disposal Act etc

- Oversight of investments in the county

The key achievements are;

- Prepared County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- Approved County Annual Development Plan (CADP)
- 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

During the 2024/25-2026/27 MTEF period, the Sector will prioritize;

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

In FY 2024/25, the department intends to undertake the following:

- Preparation of County Budget documents namely, CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same

- Preparation of County Annual Development Plan (CADP)
- Preparation of County procurement plan
- Compliance to PFM Act, Regulations, financial policies and procedures.
- Preparation of Finance Bill
- Preparation of revenue manual
- Preparation of 12 Statutory reports
- Preparation of 4 risk assessment reports
- Preparation of 2 Appropriation Bills
- Commissioning of 12 County monitoring system
- Conduct 4 monitoring and evaluation exercise.

Analysis Of Programme/ / Sub Programme Expenditure by Sector (Amounts In Ksh)

Programme Name	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme1:	General Administration and Planning, and Support Services					
SP 1: Administration and Planning, and Support Services	953,339,451	1,146,409,576	1,288,879,290	921,277,330	1,024,674,636	819,800,813
SP 2: Economic Policy and County planning services	25,995,206	20,055,973	131,466,381	24,659,730	21,607,406	129,345,685
SP 3: Monitoring and Evaluation	11,122,960	8,383,286	57,370,773	10,904,486	6,925,969	54,327,490
SP 4: Public Financial Management	200,808,605	131,754,490	-	160,962,116	140,646,952	-
SP 5: Institutional strengthening, Community Development and management	17,028,460	13,883,906	155,867,884	18,490,684	13,150,553	153,131,111

Programme	Approved Estimates 2023/24			Requirements 2024/25			Allocation 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Support Services									
SP1: Administration Services	314,730,344		314,730,344	276,466,861	0	276,466,861	191,528,301		191,528,301
SP 2: Personnel costs	418,953,350		418,953,350	493,399,779		493,399,776	493,399,779		493,399,779
SP 3: Employer Contribution for Staff Pension	202,275,646		202,275,646	410,307,920		410,307,920	157,885,187		157,885,187
SP4: Staff development and Training	0		0	30,000,000		30,000,000	30,000,000		30,000,000
SP 4: Infrastructural development		100,000,000	100,000,000	0	150,000,000	150,000,000		150,000,000	150,000,000
SP6:Grants &Transfers		137,839,232	137,839,232			0		0	0
Total Expenditure of Programme 1	935,959,340	237,839,232	1,173,798,572	1,210,174,557	150,000,000	1,360,174,557	872,813,267	150,000,000	1,022,813,267
Programme 2: County Planning Management									
SP 1: Economic Policy and County Planning Services	26,095,966		26,095,966	27,400,764		27,400,764	27,400,764		27,400,764
SP 2: Monitoring and Evaluation	17,121,610		17,121,610	17,977,691		17,977,691	17,977,691		17,977,691
Sp: Statistics				15,000,000		15,000,000	15,000,000		15,000,000
Total Expenditure of Programme 2	43,217,576		43,217,576	60,378,455	0	60,378,455	60,378,455	0	60,378,455
Programme 3: County Financial Service Management									
SP1: Revenue Mobilization	39,279,040		39,279,040	41,242,992		41,242,992	41,242,992		41,242,992

Programme	Approved Estimates 2023/24			Requirements 2024/25			Allocation 2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP2: Accounting Services	20,319,230		20,319,230	21,335,192		21,335,192	21,335,192		21,335,192
SP 2: Budgeting	67,257,695		67,257,695	70,620,580		70,620,580	37,620,580		37,620,580
SP3: Audit Services	17,547,721		17,547,721	18,425,107		18,425,107	18,425,107		18,425,107
SP4: Supply Chain Services	18,118,235		18,118,235	19,024,147		19,024,147	19,024,147		19,024,147
SP5: Special Coordination Unit	17,827,013		17,827,013	18,718,364		18,718,364	18,718,364		18,718,364
Total Expenditure of Programme 3	180,348,934		180,348,934	189,366,381		189,366,381	156,366,382	0	156,366,382
Programme 4: Information and Communication Technology Management									
SP1 : Information Communication Technology Unit	14,730,000		14,730,000	15,466,500		15,466,500	10,000,000		10,000,000
SP 2: Maintenance of computer, software and networks - Revenue System		27,550,000	27,550,000	-	28,927,500	28,927,500		25,000,000	25,000,000
SP3: Information Communication Technology Development		33,250,000	33,250,000	-	34,912,500	34,912,500		15,529,371	15,529,371
SP3:Health Management System		37,955,528	37,955,528	-	39,853,304	39,853,304		22,044,472	22,044,472
SP5: Pending bill					1,333,723	1,333,723		1,333,723	1,333,723
Total Expenditure of Programme 4	14,730,000	98,755,528	113,485,528	15,466,500	103,693,304	119,159,804	10,000,000	63,907,566	73,907,566
Total Expenditure of Vote -----	1,174,255,850	336,594,760	1,510,850,610	1,475,385,893	253,693,304	1,729,079,197	1,099,558,104	213,907,566	1,313,465,670

WARD BASED PROJECTS

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
BOKOLI	Roads & Public Works	Periodic maintenance of St. Elizabeth - Daniel Mang'eni - Enoch Machio - River Kuywa road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00
	Roads & Public Works	Periodic maintenance of Kaita - Webala road	To enhance accessibility to social amenities within the areas	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Judith Wakhungu - Makunda Friends Church - Moyokwe dispensary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bokoli	Health	completion of Milani and Machakha and Moyokwe dispensaries	To provide access to affordable health care services within the community		5,000,000.00
		Expansion of Makhanga and Matisi dispensaries	To provide access to affordable health care services within the community		2,000,000.00
BOKOLI	LANDS	Purchase of 1 Acre of land for Auction ring	To provide physical space for setting up Auction ring	Purchase of 1 Acre of land for Auction ring	1,000,000.00
BOKOLI	LIVESTOCK	Proposed revival of cattle dips	To reduce tick born diseases in livestock		2,000,000.00
Bokoli	Water	Construction and upgrading of Water Points (Springs and Boreholes)	To enhance access to clean and safe drinking water	drilling of borehole and protection of water springs	3,000,000.00
	Water	Construction of Water Systems (Pipelines)	To enhance access to clean and safe drinking water	pipeline extensions	3,000,000.00
BUKEMBE EAST	Roads & Public Works	Periodic maintenance of Kongoli - Nzoia primary school road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
BUKEMBE EAST	Roads & Public Works	Periodic maintenance of road from Bukembe primary to Makhanu box culvert	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
BUKEMBE EAST	EDUCATION	construction of 1 No. ECDE classroom at Kongoli Primary School.	To provide classrooms and quality training facilities for learners at the institution		1,500,000.00
BUKEMBE EAST	EDUCATION	provide physical space for construction of an ECDE	Prchase of one acre of land	Kaunyole	1,500,000.00
BUKEMBE EAST	LIVESTOCK	renovation of cattle dips	to reduce tick born diseases	across the ward	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
BUKEMBE EAST	LIVESTOCK	construction of fish ponds and purchase of fingerlings	enhance economic stability		5,000,000.00
BUKEMBE EAST	Trade	Erection and installation of High Mast solar flood light at Sudi Market			2,000,000.00
BUKEMBE WEST	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	10,000,000.00
Bukembe West	Trade		installation of solar powered high mast flood light		2,000,000.00
Bukembe West	Water	Extension of Nzowasco lines in the ward	To enhance access to clean and safe drinking water	Pipe laying	2,000,000.00
	Water	drilling and upgrading of boreholes	To increase supply and access of clean and safe drinking water	Drilling of a borehole and equipping with handpump	7,000,000.00
Bukembe West	Education	Construction of 3No ECDE's in Bukembe west			6,000,000.00
	Agriculture	Purchase of Dairy animals and Poultry for farmers within the ward			3,000,000.00
BUMULA	Roads & Public Works	Periodic maintenance of feeder road from Kimatuni - Masuno junction - likuru William Analet along the powerline	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00
	Roads & Public Works	Periodic maintenance of road to Khayo dam	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bumula	Health	Expansion of maternity at Nasyanda dispensary	To provide access to affordable health care services within the community		2,000,000.00
	Health	Construction of Lunao, Syekumulo, Masuno, Musiya and khelela dispensaries	To provide access to affordable health care services within the community		2,000,000.00
Bumula	EDUCATION	construction of ECDE classroom at nandingwa and khelela primary schools	To provide classrooms and quality training facilities for learners at the institutuion		3,000,000.00
BUMULA	LANDS	Purchase of 1 acre for Syekumulo E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Syekumulo E.C.D.E	1,000,000.00
	LANDS	Purchase of 1 acre for Khalela E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Khalelela E.C.D.E	1,500,000.00
Bumula	WATER	To increase supply and access of clean and safe drinking water	protection of water springs	contruction and protection of water springs	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	WATER	To increase supply and access of clean and safe drinking water	drilling and equipping of boreholes	drilling of boreholes and equipping with handpumps	3,500,000.00
CHEPTAIS	Roads & Public Works	Periodic maintenance of Wasio - Nalondo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
		Periodic maintenance of Chemwet - Lama primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Kipsis - Marama - Chenses road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Chebwek - Chesukum road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Kipisis Primary-Chepkoch Chesori - Emanang Road 1.5Km			
		Periodic maintenance of Kilemba Road- Musumbi- Matayo- Emanang Road 3Km			
Cheptais	Health	Maternity Expansion Cheptais Sub-county	To provide access to affordable health care services within the community		2,000,000.00
		construction of new dispensary at Kimaswa and Burkweno	To provide access to affordable health care services within the community		
		construction of Mortuary	To provide access to affordable health care services within the community		
CHEPTAIS	Lands	Purchase of 1 acre land for bus terminus and open-air market	To provide physical space to set up open air market to promote trade		5,000,000.00
Cheptais	Trade	installation of 2 NO solar powered mast floodlights at Chepkube and Cheptais Markets			2,000,000.00
Cheptais		pipeline extension and repairs	To enhance access to clean and safe drinking water		4,000,000.00
CHEPYUK	Roads & Public Works	Periodic maintenance of Masaek - KCF - Banantega road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	Roads & Public Works	Periodic maintenance of Land B Kopsiro - Kipsikirok - Cheptunan road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Chewangoi - Kabukwo - Kapsikei road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
chepyuk	EDUCATION	construction of 1 No ECDE classroom at Bondeni and chepyuk Primary schools	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
CHEPYUK	Health	Construction and equipping of health facilties in Chepyuk ward			10,000,000.00
CHESIKAKI	Roads & Public Works	Periodic maintenance of Embakasi - Chesiywo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Chemondi market - Kimama road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bukondi corner -Kapkuto road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
CHESIKAKI	EDUCATION	construction of 1 No. ECDE classroom at chemeker and toroso Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		3,000,000.00
CHESIKAKI	Trade		Installation of 2 No solar powered Highmast Floodlights at Tuikut and Chemondi markets		2,000,000.00
CHESIKAKI	To increase supply and access of clean and safe drinking water	Construction of Water Points (Springs and Boreholes)	drilling and equipping of boreholes and protection of water sources		6,000,000.00
	To enhance access to clean and safe drinking water	Construction of Water Systems (Pipelines)	extension of pipelines and conctruction of communal water points		2,000,000.00
CHWELE/KA BUCHAI	Roads & Public Works	Periodic maintenance of Londo - Sanandiki A school - Lukhuna road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00
	Roads & Public Works	Periodic maintenance of Namakhele market - Nalondo market - Ploti - Sikhana road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
CHWELE/KA BUCHAI	Health	Chwele subcounty maternity, theatre, dental and eye unit	To provide access to affordable health care services within the community		3,500,000.00
	Health	Sikusi dispensary in patient wards	To provide access to affordable health care services within the community		3,000,000.00
	Sanitation	Drainage works at land matope village	To provide access to affordable health care services within the community		1,000,000.00
CHWELE/KA BUCHAI	EDUCATION	construction of 1 No. ECDE classroom at siuna Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500,000.00
CHWELE/KA BUCHAI	proposed destlling of all dams	desillation of dams		across the ward	4,000,000.00
CHWELE/KA BUCHAI	Water	drilling of boreholes, upgrading and extension of pipelines	To increase supply and access of clean and safe drinking water	drilling andlying of pipelines	3,000,000.00
EAST SANG'ALO	Roads & Public Works	Periodic maintenance of Dorofu - Mwikhupo - Dominiko road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,500,000.00
	Roads & Public Works	Periodic maintenance of Mechimeru - Sikalame - Mulukhu road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Nyange - Meja - Mkutano road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
East Sangalo	Health	Expansion of Mumbule Dispensary	To provide access to affordable health care services within the community		6,000,000.00
East Sangalo	Health	Equiping of Mechimeru Health Center	To provide access to affordable health care services within the community		3,000,000.00
EAST SANG'ALO	Lands	purchase of one acre land for construction of Soweto Cattle Dip	provide space for Auction ring	purchase of land 1 acre for Soweto Auction ring	1,500,000.00
EAST SANGALO	Education	Construction of 2NO classrooms in East Sangalo ward			3,000,000.00
ELGON	Roads & Public Works	Construction of box culvert and periodic maintenance of a road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation plus	13,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				construction of a box culvert	
ELGON	EDUCATION	construction of 1 No. ECDE classroom at buuga, chemwoisus and kimkung Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		5,000,000.00
ELGON	To increase supply and access of clean and safe drinking water	protection and upgrading water springs	water spring,construction of some and lying of pipelines and construction of water point.		6,000,000.00
ELGON	HEALTH	Completion and Renovation of health facilities			6,000,000.00
KABULA	Roads & Public Works	Periodic maintenance of Talitia school - Hospital road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Khatiya - Likusi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Kabula	Health	Male and Female wards at Kabula H/C and Talitia dispensary	To provide access to affordable health care services within the community		6,000,000.00
kabula	Education	construction of 1 No. ECDE classroom at namasanda Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500,000.00
Kabula	Water	upgrading of boreholes	To enhance access to clean and safe drinking water	installation of solar panels with an elevated tank	4,000,000.00
	Water	water spring protection and rehabilitation of boreholes	To increase supply and access of clean and safe drinking water	protection of water springs and repair existing boreholes	1,500,000.00
KAMUKUYWA	Roads & Public Works	Periodic maintenance of Kamukuywa Friends Church - Nakalira road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Chesamisi market junction - Old market - River Kamukuywa - Amani road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of William - Wanjononi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Chichi junction - Mfupi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				culvert installation	
kamkuywa	EDUCATION	construction of 1 No. ECDE classroom at kamkuywa FYM, sosio and musembe Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
KAMUKUYWA		Proposed purchase of 1 acre land for Construction of Mbogi polytechnic	To provide physical space for constrtuction of polytechnic	Proposed purchase of 1 acre land	1,500,000.00
Kamukuywa	WATER	To enhance access to clean and safe drinking water	rehabilitation of water spring	repair of exixting water spring	250,000.00
	WATER	To enhance access to clean and safe drinking water	construction of water spring	protection of water spring	250,000.00
	WATER	To increase supply and access of clean and safe drinking water	Drilling of borehole and extention of pipelinsa	laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, etc	4,000,000.00
KAPKATENY	Roads & Public Works	Periodic maintenance of Chenenywo pri - Malaba - Jesey - Kipleya road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000,000.00
	Roads & Public Works	Periodic maintenance of Toywondet primary - Kipcherir road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Kapkateny	Health	purchsaeof X-ray machine	To provide access to affordable health care services within the community		7,000,000.00
Kapkateny	Trade	Construction of 4NO boda boda sheds at Kamuneru, Kapkateny, Land B, and Masaek Junction			2,000,000.00
Kapkateny	WATER	pipeline extension and constrution of communal water points	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	6,000,000.00
KAPTAMA	Roads & Public Works	Periodic maintenance of Kaborom - Kaptama -Kostoi - Chebombai road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000,000.00
	Roads & Public Works	Periodic maintenance of Chemoge market -Chemoikut - Chemses road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kaptama	EDUCATION	construction of 1 No. ECDE classroom at toboso, kaptalilio Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
Kaptama	WATER	Construction of Water Points (Springs and Boreholes)pipeline	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	4,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
		extension and construction of communal water points			
KAPTAMA	HEALTH	Equipping of health facilities in Kaptama ward			5,000,000.00
KHALABA	Water	Water Upgrades (boreholes and piping)	enhance access to safe and clean water	upgrading of borehole with solar pumping system and elevation of a water tank	4,000,000.00
KHALABA	Roads & Public Works	Periodic maintenance of roads in Khalaba ward	to ease accessibility	Opening and maintainace	15,000,000.00
KHALABA	Trade	Installation of street lights within the ward	To enhance security To increase business working hours	Installation of streetlights	2,500,000.00
KHALABA	Health	Upgrading of health facilities in the wards	To provide access to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	3,500,000.00
KHALABA	Lands	Purchase of Land for VECDE and VTC expansion	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 2 acre for E.C.D.E	5,000,000.00
KHASOKO	Roads & Public Works	Periodic maintenance of Mungore ACK church - Simiyu Chaungo - Khayo river road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Mulama junction - River Sio road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Namusasi market Namusasi primary - Wanupi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
khaskoko	EDUCATION	construction of 1 No. ECDE classroom at namatotoa Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,000,000.00
Khasoko	WATER	Construction of Water Systems (Pipelines)	To enhance access to clean and safe drinking water	laying water pipes	4,000,000.00
	WATER	Construction of Water Points (Springs and Boreholes)	To enhance access to clean and safe drinking water	Laying pipes, construction of water kiosk and erection of water tank solar pumping system, etc	7,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
KIBINGEI	Water	Extension of water pipelines	To increase supply and access of clean and safe drinking water	Pipelaying, installation of waterpoints, etc	6,000,000.00
KIBINGEI	Education	Construction of 6 ECDE Classrooms	to provide and improve the learning environment for ECDE learners within the schools	construction of classroom and pit latrine	8,000,000.00
KIBINGEI	Roads	Friends Church Kibisi-Mzee Kinda-Nyaranga Silas-Miruri SA Church-Babasaba Road	to ease accessibility to social amenities within the area	Grading and gravelling	12,000,000.00
KIBINGEI	Health	construction of Wards at Chebukwabi and Kibingei dispensaries	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	4,000,000.00
KIMAETI	Roads & Public Works	Periodic maintenance of Kitingi - Sihilila road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000,000.00
	Roads & Public Works	Periodic maintenance of Nambuchi - Opichi - Mwiyeanga - Miyanga Catholic church road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Kamurumba - Siloba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kimaeti	EDUCATION	construction of 1 No. ECDE classroom at nakhwana, bitobo, siloba and napara Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
Kimaeti		Trade	Construction of 6NO boda boda sheds in Kimaeti ward		1,500,000.00
Kimaeti	To enhance access to clean and safe drinking water	upgrading of boreholes	Upgrade the water borehole to extend to Bishop Atundo secondary school, Kimaeti primary and Kimaeti market with solar pumping system, elevated tank and laying pipes		5,000,000.00
	Health	Renovation of health facilities in Kimaeti ward			2,500,000.00
KIMILILI	Water	Drilling of boreholes for primary schools	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	8,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	Water	Construction of water springs in 4 villages	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	1,000,000.00
KIMILILI	Education	Construction of 2no classrooms	To provide classrooms and quality training facilities for learners at the institutuion	construction of classroom and pit latrine	3,500,000.00
KIMILILI	Roads & Public Works	Periodic maintenance of roads	to ease accessibility	mantainance	10,500,000.00
KIMILILI	Health	Construct of maternity wards at the dispensarries	To provide access to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	3,000,000.00
KIMILILI	Cooperatives	Coffee factory suport	To increase household income among coffee farmers	Purchase of pulping machine	4,000,000.00
LUUYA/BWAKE	Roads & Public Works	Construction of box culvert along Misiri - Sichei road	To enhance accessibility to social amenities within the area	Construction of a box culvert	14,000,000.00
	Roads & Public Works	Periodic maintenance of Marobo - Chekulo through Luuya road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Luuya/Bwake	WATER	Drilling of a borehole	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with handpump	2,000,000.00
	HEALTH				
	EDUCATION	Construcion of 4NO ECDE Classrooms in Luuya Bwake		New classrooms	8,000,000.00
	WATER	Upgrading of water spring with an elevated tank, piping water and solar pumping system	To increase supply and access of clean and safe drinking water	installation of an elevated tank, solar pumping system and piping water	6,000,000.00
LWANDANYI	Roads & Public Works	Construction of box culvert and periodic maintenance of a road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation plus construction of a box culvert	14,000,000.00
Lwandanyi	Health	Upgrading of Tulienge ,machakha, Korosiandet	To provide access to affordable health care services within the community		4,700,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Lwandanyi	Trade	Erection of Solar lights at Lwandanyi Market			1,000,000.00
Lwandanyi	Trade	Installation of 2NO solar powered high mast flood floodlights at Tulienge and Korosiondeet market			2,000,000.00
Lwandanyi	Water	drilling of a borehole	Drilling of a borehole and equipping with a handpump		2,000,000.00
	Education	Construction of 4NO ECDE classrooms in Lwandanyi Ward		New Classrooms	6,300,000.00
MAENI	Water	Protection of water springs	To increase supply and access of clean and safe drinking water	Protection of waater springs; Namaraya, Toili, Waiyele, Namakhola, Absolom Waliula, Titim, Yona, Tarik, Eman, Rita water springs	2,000,000.00
	Water	Upgrading existing boreholes	To increase supply and access of clean and safe drinking water	installation of solar pumping system with an elevated tank, pipe laying and construction of water kiosks	3,000,000.00
MAENI	Roads & Public Works	Periodic maintenace of roads in Maeni ward	to ease accessibility	Grading and gravelling	13,000,000.00
MAENI	Health	Supporting health facilities within the ward	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	8,000,000.00
MAENI	Youth & Sports	Perimetre wall and d half acre Kibisi Youth Centre	promote youth empowerment		4,000,000.00
MALAKISI/SOUTH KULISIRU	Roads & Public Works	Periodic maintenance of Chebukutumi - Tunyo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,000,000.00
	Roads & Public Works	Periodic maintenance of Weseke - Lukaala road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Sirisia - Wekelekha - Kasiamo - Namang'ofulo coffee factory road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Malakisi/Kulisiru	Health	Construction of Thearter at Sirisia sub county Hospital	To provide access to affordable health care		5,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
			services within the community		
		Construction of Ndakaru dispensary	To provide access to affordable health care services within the community		
MALAKISI/KULISIRU	Lands	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for bisunu dispensary	Bisunu	2,000,000.00
Malakisi/South Kulisiru	water	Construction of water points,springs and boreholes	Protection of water springs,Installation of solar pumping system and elevation of water tanks, pipelaying, etc		7,000,000.00
MARAKA	Roads & Public Works	Periodic maintenance of Lufwindiri bridge - Mufunye road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Peter Cheloti road- Mwaratanyi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of road from Herald Makoto - Kkimanyi stream	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Jeshi la Wokovu junction - Jackton - Muniokholo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Maraka	Health	Renovation of Health facilities in the ward			3,000,000.00
MARAKA	Education	Construction of 3 NO of ECDE Classrooms in Maraka Ward			6,000,000.00
MARAKA	Water	Upgrading of water boreholes and water springs in Maraka ward			3,000,000.00
MATULO	Roads & Public Works	Periodic maintenance of Stepping Stone - Commercial bank road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,500,000.00
	Roads & Public Works	Periodic maintenance of Minata - Wamang'oli road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mayi's Place - Lukhale - Jaggery road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Dinah market - Webuye S.A - KMTC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
matulo	EDUCATION	construction of 1 No. ECDE classroom at matulo Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,000,000.00
Matulo	Maintenance of water sources	Construction of Water Points (Springs and Boreholes	Drilling of borehole and protection of water springs		5,000,000.00
Matulo	To enhance access to clean and safe drinking water	Drilling of 2.NO boreholes	Drilling of a borehole and equipping with a handpump		4,000,000.00
	To enhance access to clean and safe drinking water	construction of 2 water springs	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		500,000.00
MBAKALO	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	12,000,000.00
	Roads & Public Works	Periodic maintenance of one road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Mbakalo	Health	Contruction Misembe dispensary	To provide access to affordable health care services within the community		3,000,000.00
Mbakalo	EDUCATION	construction of 1 No. ECDE classroom at mitoto and lunyu Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
MBAKALO	Proposed subsidized fertilzer and certified seeds	To enable farmers access quality farm inputs			5,000,000.00
Mbakalo	To enhance access to clean and safe drinking water	Drilling of 3 No borehole in Mbakalo Ward	Drilling of a borehole and equipping with a handpump		6,000,000.00
MIHUU	Roads & Public Works	Periodic maintenance of Mulachi junction - Makona - Joel road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Nabuyole satellite - DCC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Munami village SDA church -Mark Buyabo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	Roads & Public Works	Periodic maintenance of Lugusi - Nangalama - Misimo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
MIHUU	EDUCATION	construction of 1 No. ECDE classroom at mikuva, masindu and mitukuyu Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
MIHUU	LIVESTOCK	Purchase of dairy animals and poultry chicken for farmers in Mihuu ward		maintanance cattle dips and AI services across the road	4,000,000.00
Mihuu	Trade	installation of high mast Flood lights at Froi and Mihuu Markets			1,000,000.00
Mihuu	Trade	installation of High mast flood lights on Magemo and Mikuva Market			1,000,000.00
Mihuu	Trade	installation of high mast flood lights on Nabuyole Market			1,000,000.00
MILIMA	Roads & Public Works	Periodic maintenance of Maliki SA Church - Milima road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	19,000,000.00
	Roads & Public Works	Periodic maintenance of Watulo - Kamukuywa road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bondeni - Lukhokhwe VTC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mukuyuni - Makunga road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Milima	Health	Construction of laoratory ad equiping at mukuyuni Eluuya and Lukhokhwe ,construcion of milima and Nabingenge dispensaries	To provide access to affordable health care services within the community		6,000,000.00
MILIMA	Sanitation	Public Toilet at Mukuyuni,Maliki, Lukhokhwe , milima and Nabingenge Markets	To provide access to affordable health care services within the community		5,000,000.00
MISIKHU	Roads & Public Works	Periodic maintenance of 4.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,400,000.00
Misikhu	Health	complete and equip Kituni maternity	To provide access to affordable health care services within the community		2,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
		complete and equip Mukhe maternity	To provide access to affordable health care services within the community		2,500,000.00
		complete and equip Misikhu maternity	To provide access to affordable health care services within the community		2,500,000.00
misikhu	EDUCATION	construction of 1 No. ECDE classroom at sango and shangalamwe Primary School.	To provide classrooms and quality training facilities for learners at the institution		2,500,000.00
MISIKHU	Trade	installation of solar street lights at Sirisia Market			300,000.00
MISIKHU	Trade	installation of solar street light at Makhese Market			300,000.00
Misikhu	Water	Construction of Water Points (Springs and Boreholes)	Drilling of boreholes and equipping with handpumps and protection of water springs		5,000,000.00
Musikoma	Water	Upgrading of boreholes and maintenance of water springs	To enhance access to clean and safe drinking water	Drilling of borehole, installation of solar pumping system and an elevated tank and pipe laying	ESTIMATE (KSHS)
Musikoma	Roads	Periodic maintenance of roads in Musikoma ward	easy accessibility & proper drainage	Murrum and culverts needed	7,000,000.00
Musikoma	Education	Construction of 2 NO ECDE Classrooms in Musikoma Ward			17,000,000.00
Musikoma	Health	Renovation and equipping of health Facilities in Musikoma ward			4,000,000.00
			Total		2,000,000.00
MUKUYUNI	Roads & Public Works	Periodic maintenance of Chekai - Buyanji road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Kifao - Mutuva - Nakayonjo factory road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Kibisi factory - Samuel Wapang'ana - Kuywa - Kapkateny road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Mukuyuni	WATER	Construction of Water Points (Springs and Boreholes) and pipeline extension	To enhance access to clean and safe drinking water	Drilling of boreholes and upgrading, pipeline extension and	9,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				protection of water springs	
	EDUCAION	Construction of 2NO ECDE classrooms in mUkuyuni Ward			3,000,000.00
NAITIRI/KABUYEFWE	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	10,000,000.00
NAITIRI/KABUYEFWE	Lands	Purchase of 1 acre for Nasianda dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Nasianda dispensary	1,500,000.00
	Lands	Purchase of 1 acre for Siumbwa dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Siumbwa dispensary	1,500,000.00
NAITIRI/KABUYEFWE	LIVESTOCK	proposed maintenance of available fish ponds			4,000,000.00
	LIVESTOCK	procure fingerlings to farmers			2,000,000.00
NAITIRI/KABUYEFWE	Trade	Naitiri/Kabuyefwe		installation of High Flood Mast Lights at Makhanga Top Market	5,000,000.00
Naitiri/Kabuyefwe	Water	To enhance access to clean and safe drinking water	Construction of Water Points (Springs and Boreholes)	Drilling of boreholes and equipping with handpumps and protection of water springs	6,000,000.00
NAMWELA	Roads & Public Works	Periodic maintenance of Namwela market - Munyang'anyi - Research road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	13,000,000.00
	Roads & Public Works	Periodic maintenance of Siundu corner - Kaptanai dispensary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
namwela	EDUCATION	construction of 1 No. ECDE classroom at namutokholo, kolani, kikai and toloso Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
Namwela	Trade	Construction of Toloso Boda Boda shed			300,000.00
Namwela	Trade	Construction of Namwela Boda-boda shed			300,000.00
Namwela	Trade	Construction of Kolani Mama Mboga Shed			1,000,000.00
Namwela	Trade	Construction of Namwela Mama Mboga Shed			1,000,000.00
Namwela	To increase supply and	Upgrading of boreholes	solar pumping, elevation of tanks, etc		5,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	access of clean and safe drinking water				
	To enhance access to clean and safe drinking water	Construction of Water springs	protection of water springs		1,000,000.00
	To increase supply and access of clean and safe drinking water	Extension of water pipelines	Piping and installation of water points		2,400,000.00
NDALU/TABANI	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00
Ndalul	Health	Orthopaedic at Ndalul Health Centr	To provide access to affordable health care services within the community		8,000,000.00
	Health	Expansion of wards at Tabani dispensary	To provide access to affordable health care services within the community		
Ndalul/Tabani	To increase supply and access of clean and safe drinking water	Drilling and upgrading of boreholes	Drilling of a borehole and upgrading with an elevated tank and solar pumping system		5,000,000.00
	To increase supply and access of clean and safe drinking water	Construction and rehabilitation of 10.NO water springs	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		3,000,000.00
NDIVISI	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	9,000,000.00
Ndivisi	Health	Equipping of laboratory and maternity at Sinoko S/C hospital	To provide access to affordable health care services within the community		3,500,000.00
NDIVISI		Equipping of Khaoya and Namarambi maternity wards	To provide access to affordable health care services within the community		

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
ndivisi	EDUCATION	construction of 1 No. ECDE classroom at bakisa s.a, ndivisi and masibayi Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,500,000.00
NDIVISI	LANDS	Purchase of 1 acre land for Misemwa Coffee factory	Purchase of 1 acre land for Misemwa Coffee factory	To provide physical space to set Misemwa coffee factory	1,000,000.00
Ndivisi	Trade		High Mast Solar light at Malomonye mkt		2,000,000.00
Ndivisi	Trade		Mama mboga sheds at Ndivisi mkt		1,000,000.00
Ndivisi	Trade		High Mast Solar light at Misemwa mkt		2,000,000.00
Ndivisi	Trade		High Mast Solar light at Sinoko mkt		1,000,000.00
Ndivisi	To enhance access to clean and safe drinking water	Drilling of 3.NO boreholes	drilling of boreholes and equipping with handpumps		6,000,000.00
SIBOTI	Roads & Public Works	Construction of a box culvert along the Musakasa - Siboti hospital road	To ease drainage and flow of running water	Construction of a box culvert	10,000,000.00
Siboti	Health	Equipping of Kisawayi dispensary	To provide access to affordable health care services within the community		500,000.00
		Construction of Musakasa and Masielo dispensaries	To provide access to affordable health care services within the community		2,500,000.00
siboti	EDUCATION	construction of 1 No. ECDE classroom at kabubero and netima Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		3,000,000.00
Siboti	To increase supply and access of clean and safe drinking water	Siboti water project phase 2	Pipelaying, renovation of existing water kiosks, etc		14,000,000.00
SITIKHO	Roads & Public Works	Periodic maintenance of Munialo Saisi - Yalusi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Mululu PEFA church - Kakimanyi - Lufwindiri road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Sitikho market - Walemba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				culvert installation	
	Roads & Public Works	Periodic maintenance of Bukholi market - powerline road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Maila Catholic church - Mboko Mufunye road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Sitikho	Health	Equipping and construction of laboratory	To provide access to affordable health care services within the community		5,000,000.00
	Health	Equipping and Renovation of health facilities in Sitikho ward			4,000,000.00
	Education	construction of 2 No doors ECDE classrooms in Sitikho ward			3,000,000.00
SOUTH BUKUSU	Roads & Public Works	Periodic maintenance of Yasindi - Lumboka - Kimatuni parish road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	10,000,000.00
	Roads & Public Works	Periodic maintenance of Kibachenje - Namasanda road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
South bukusu		Construction of Mateka and Mulukoba dispensaries	To provide access to affordable health care services within the community		6,000,000.00
south bukusu	EDUCATION	construction of 1 No. ECDE classroom at naika, sikata and burangasi Primary School.	To provide classrooms and quality training facilities for learners at the institution		10,200,000.00
SOUTH BUKUSU	Purchase of 1 acre for Lunakwe VTC	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Lunakwe	Lunakwe	900,000.00
	Purchase of 1/2 an acre for St Joseph Sudi VTC	To provide physical space for VTC to enhance literacy level	Purchase of 1/2 an acre for St Joseph Sudi	Sudi	900,000.00
SOUTH BUKUSU	proposed purchase of fingerlings and food to farmers				2,000,000.00
SOYSAMBU/MITUA	Roads & Public Works	Periodic maintenance of roads in Soysambu ward	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
SOYSAMBU/MITUA	Sanittaion	Constructuon of modern sanitation Blocks at Makutano in Soysambu and Misanga market	To provide access to affordable health care services within the community		4,000,000.00
SOYSAMBU/MITUA	EDUCATION	construction of 1 No. ECDE classroom at all centres Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		7,000,000.00
SOYSAMBU/MITUA	Health	Construction of health facilities in Soysambu ward			2,000,000.00
TONGAREN	Roads & Public Works	Construction of a box culvert along the Mabusi bridge - main road	To ease drainage and flow of running water	Construction of a box culvert	18,000,000.00
	Roads & Public Works	Periodic maintenance of 2 roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Tongaren	Health	Contruction of Dispensary at Mabusi and Binyenya	To provide access to affordable health care services within the community		4,000,000.00
		Upgrading of Lukhuna and Makololwe dispensaries	To provide access to affordable health care services within the community		4,000,000.00
tongaren	EDUCATION	construction of 1 No. ECDE classroom at makhonge Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,800,000.00
Tongaren	To enhance access to clean and safe drinking water	Rehabilitation of water springs	Repair of existing water springs		800,000.00
	To enhance access to clean and safe drinking water	Construction of 3.NO water springs	Protection of 3 NO water springs		700,000.00
	To enhance access to clean and safe drinking water	Extension of pipped water	purchase of 3 by 3 square tubes		700,000.00
Township	Water	Drilling of boreholes/water protection and upgrading of existig water projects	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	17,000,000.00
Township	Lands	purchase of land for VTC in township ward	provide space for VTC learners	purchase of land	5,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Township	Trade	maintanance of street lights in Township ward	To enhance security To increase business working hours	rapair and maintainance	4,000,000 .00
Township	Education	Construction of 2NO ECDE classrooms in Township ward			4,000,000 .00
TUUTI/MARAKARU	Roads & Public Works	Periodic maintenance of Kayala - Kikwechi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,00 0.00
	Roads & Public Works	Periodic maintenance of Bukananachi market - Lumasa - Tuuti -Butieli - Booster - Bukananachi primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of AP - Malikiin road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mungeti secondary - River Khalaba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Tuuti/Marakaru	Health	Complete Nabukhisa Dispensary	To provide access to affordable health care services within the community		5,000,000 .00
		Completion of Nakoyonjo Marternity wing	To provide access to affordable health care services within the community		
Tuuti/Marakaru	To increase supply and access of clean and safe drinking water	Water lines to public institutions (schools, health facilities, etc)	Laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, installation of water taps, etc		7,000,000 .00
WEST BUKUSU	Roads & Public Works	Periodic maintenance of road from Mayanja Kibuke market - Nyangali market - Miluki junction	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	20,400,00 0.00
	Roads & Public Works	Periodic maintenance of Murutu junction - Wabuna well - tarmac road (Mupeli) - Maayu road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Namuningie - Munuya -Matifari - Tunya primary school road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of road from Joseph Naxanderi - Sereth - Ben Wamalwa junction	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
West Bukusu	Health	Expansion of Ngoli dispensary	To provide access to affordable health care		3,200,000 .00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
			services within the community		
west bukusu	EDUCATION	construction of 2 No. ECDE classroom at ngoli Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
WEST BUKUSU	Purchase of 1/ 2 Acres of land for Kibuke dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1/2 acre land at Kibuke	Kibuke	1,200,000.00
	Purchase of 1/ 2 Acre of land for Wamalicha E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1/2 acre land at wamalicha	Wamalicha	1,200,000.00
WEST NALONDO	Roads & Public Works	Periodic maintenance of Kasosi - Nabende - Chebukwa junction - Luucho market - Cardinal road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Sikata - Luucho - Musokho - Marakaru road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
West Nalondo	Health	Expansion of Chemwa, Luucho, Ngalasi and Kabuchai H/C	To provide access to affordable health care services within the community		4,600,000.00
west nalondo	EDUCATION	construction of 2No. ECDE classroom at khasulo Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
West Nalondo	To increase supply and access of clean and safe drinking water	Upgrading and installation of solar panels	Upgrading and installation of solar pumping systems, solar panels , pipelaying, etc		4,400,000.00
WEST SANG'ALO	Roads & Public Works	Construction of box culvert along Namwacha - Malinda road	To ease drainage and flow of running water	Construction of a box culvert	19,000,000.00
	Roads & Public Works	Periodic maintenance of Siangwe - Lwanda - Mukonambi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bulondo market - Buumba primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
WEST SANG'ALO	Health	Expansion and renovation of	To provide access to affordable health care services within the community		8,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
WEST SANG'ALO	Education	Construction of 2 o ECDE classrooms			3,000,000.00
				<i>Totals</i>	<i>1,350,000.00</i>

