COUNTY GOVERNMENT OF BUNGOMA

FOURTH QUARTER BUDGET IMPLEMENTATION REVIEW REPORT

FY-2023/24

Department of Finance & Economic Planning

@JULY 2024

COUNTY GOVERNMENT OF BUNGOMA

4th Quarter Budget Implementation Review Report(BIRR)

FY 2023/24

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Table of Contents

ACRONYMS iii
FOREWORD iv
EXECUTIVE SUMMARY v
KEY HIGHLIGHTS vii
1. INTRODUCTION 1
2. FINANCIAL ANALYSIS OF THE COUNTY BUDGET IMPLEMENTATION IN TWELVE MONTHS OF FY 2023/24 2
2.1 Introduction 2
2.2 Revenue Analysis 2
2.3 Funds Released to the County 8
2.3.1 Funds released from the Consolidated Fund to Bungoma County CRF. 8
2.3.2 Funds Released to the County Operational Accounts 8
2.3.3 Development Expenditure 10
2.3.4 Recurrent Expenditure 13
2.3.5 Review of MCA Sitting Allowances 13
3. FINANCIAL ANALYSIS OF COUNTY BUDGET IMPLEMENTATION FOR FY 2023/24 14
3.1 Introduction 14
3.1.1 Overview of FY 2023/24 Budget 14
3.1.2 Revenue Performance 14
3.1.3 Comparison of Own-source revenue collection for twelve months from FY 2020/21 to FY 2023/24 15
3.1.4 Top Ten Revenue Streams for FY 2023/24 19
3.1.5 Exchequer Issues 20
3.1.6 Overall Expenditure Review 21
3.1.7 Expenditure by Economic Classification 21
3.1.8 Expenditure on Personnel Emoluments 22
3.1.9 Expenditure on Operations and Maintenance 22
3.1.10 Development Expenditure 23
3.1.12 Budget Execution by percentage 26
3.1.13 Budget Execution by Programmes and Sub-Programmes 27
3.1.14 Settlement of Pending Bills 48
3.1.15 County Established Funds 50
3.4.16 Key Observations and Recommendations 50
Annex I: Project Performance Report for FY 2023/2024 52

Agriculture, Livestock, Fisheries, Irrigation and Cooperatives 52
Health and Sanitation..... 55
Roads, Infrastructure and Public Works..... 67
Trade, Energy and Industrialization.....86
Lands, Urban and Physical Planning..... 101
Bungoma Municipality..... 109
Gender, Culture, Youth and Sports 119
Water, Natural Resources, Environment, Climate Change & Tourism 120
Public Administration.....127

ACRONYMS

A-I-A	Appropriation in Aid
ASDSP	Agriculture Sector Development Support Programme
CARA	County Allocation of Revenue Act
CBEF	County Budget and Economic Forum
CBIRR	County Budget Implementation Review Report
CBK	Central Bank of Kenya
CECM-F	County Executive Committee Member for Finance
COB	Controller of Budget
COVID-19	Coronavirus Disease 2019
CRF	County Revenue Fund
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development Education
EU	European Union
FY	Financial Year
ICT	Information Communication Technology
IDA	International Development Association
IFMIS	Integrated Financial Management Information System
KDSP	Kenya Devolution Support Programme
Kshs	Kenya Shillings
KUSP	Kenya Urban Support Project
MCA	Member of County Assembly
NARIGP	National Agricultural and Rural Inclusive Growth Project
O&M	Operations and Maintenance
OCoB	Office of the Controller of Budget
OSR	Own Source Revenue
PE	Personnel Emoluments
PFM	Public Finance Management
RMLF	Road Maintenance Levy Fund
UHC	Universal Health Care
UIG	Urban Institutional Grants
WB	World Bank

FOREWORD

County Government Budget Implementation Review Report (CBIRR) for the twelve months of the Financial Year (FY) 2023/24 has been prepared in conformity with Article 228 (6) of the Constitution and Section 9 of the Controller of Budget Act, 2016, which require the Controller of Budget (COB) to submit to Parliament a report on the implementation of the budgets of the National and County Governments every three months. The report also fulfils requirements of Section 39 (8) of the Public Finance Management (PFM) Act, 2012, which requires the COB to ensure members of the public access information on budget implementation of the National and County Governments.

This report presents the Bungoma county governments' budget performance for July to June 2024. It is based on an analysis of financial and non-financial performance submissions from the CDAs, and County Assembly to the County Treasury and financial reports generated from the Integrated Financial Management Information System (IFMIS). Some of the information contained in this report includes; approved budgets, budget financing, exchequer issues, actual expenditure and budget absorption rates of the County Governments during the reporting period.

Preparation of this report was made possible through the concerted efforts of staff from the CDAs and the Assembly, to whom I am highly grateful for their dedication. I urge all readers to constructively engage county governments on budget implementation matters to promote prudent use of public resources.

CAROLYNE MAKALI

CEC – M, FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

This report has been prepared to fulfil Article 228(6) of the Constitution of Kenya, 2010 and Section 166 of the Public Finance Management Act, 2012. The report provides information on the status of budget implementation during the twelve months of FY 2023/24 by the County Government. It analyses revenue and expenditure performance against the annual budget estimates and is based on financial and non-financial reports submitted to the county treasury by Accounting Officers which shall be published and shared with the County Assembly, Controller of Budget, the National Treasury, Commission of Revenue Allocation and members of public.

- The aggregate budget estimates for the FY 2023/24 amounted to Kshs. 15.24 billion and comprised of Kshs. 5.38 billion (35 per cent) allocated to development and Kshs.9.85 billion (65 per cent) for recurrent expenditure. The aggregate development expenditure allocation conforms to Section 107 (2(b)) of the PFM Act, 2012, which requires that at least 30 per cent of the budget be allocated for development programmes. To finance the budget, County Government expect to receive Kshs.11.11 billion as the equitable share of revenue raised nationally, 275million a balance broad forward from the previous financial year 2022/23, a retention of 150 million from the previous financial year, Kshs.2.03 billion from own revenue sources, 158 million from the revolving funds and Kshs. 1.46 billion from conditional grants from development partners and National government.

The total expenditure was Kshs. 11.94 billion representing an absorption rate of 78 per cent of the total annual Budget. Recurrent expenditure was Kshs.8.84 billion, representing 89 per cent of the annual recurrent budget. The development expenditure during the reporting period was 3.09 billion representing 59 per cent of the annual development budget. A review of cumulative expenditure by economic classification showed that Kshs.5.92 billion (39 per cent) was spent on Personnel Emoluments, Kshs. 2.92 billion (19 per

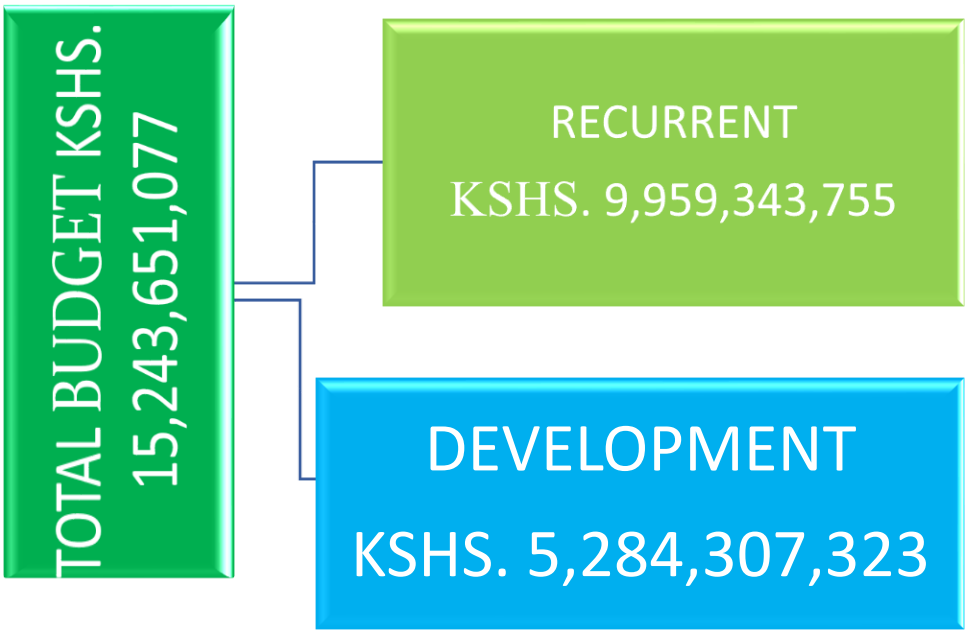
cent) on Operations and Maintenance of the total budget, and 3.09 billion (20.0 per cent) on Development Expenditure.

This report indicates budget implementation performance of all the departments for the fourth quarter of the financial year 2023/2024. It is based on analysis of reports on financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges. The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

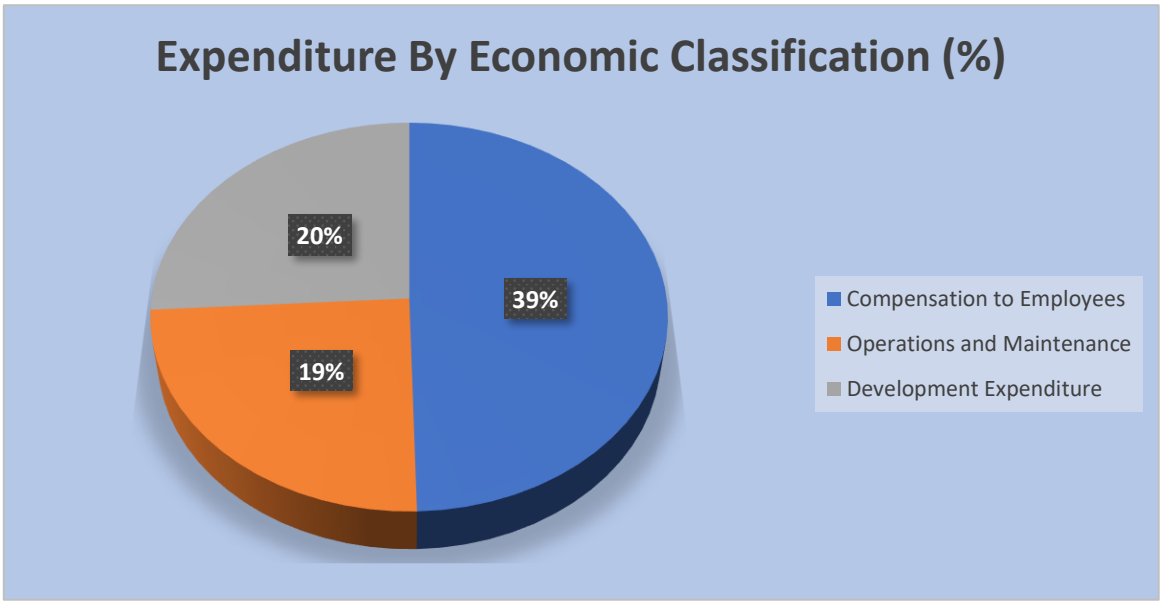
The information herein is useful to our stakeholders including policy makers, County legislators, analysts, and the general public. While successful budget implementation depends on a number of factors within and outside of government, public participation and effective monitoring of its implementation remain critical principles. It is my hope that this report will generate interest and participation by the public and other stakeholders in monitoring budget implementation by this administration. I urge all readers to constructively engage the Government in order to improve prudence in utilization of public funds.

KEY HIGHLIGHTS

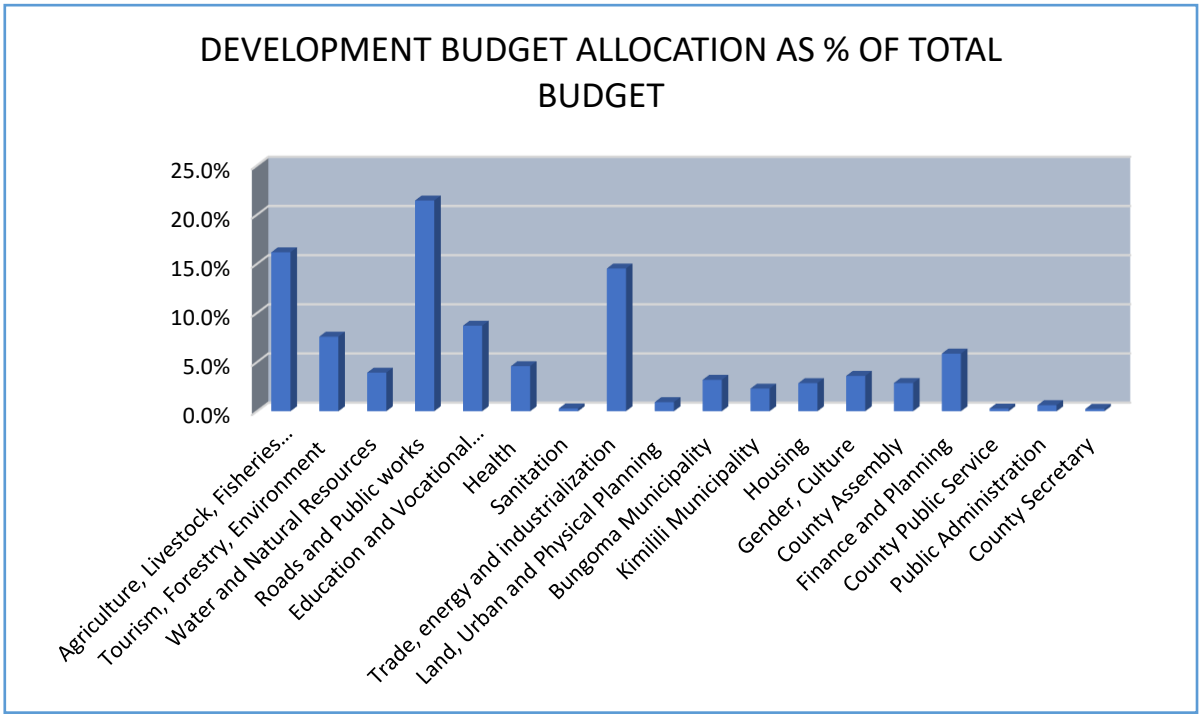
1. Budget Estimates for FY 2023/24



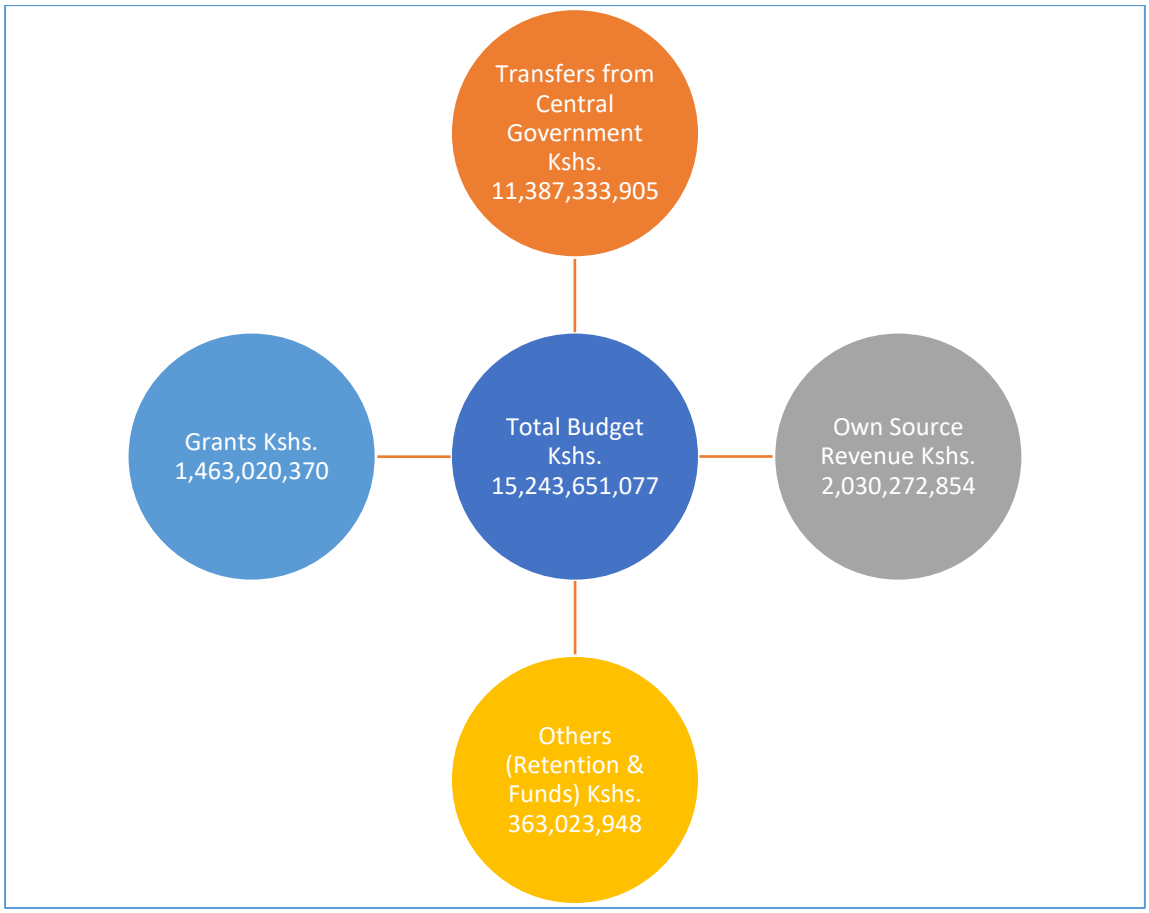
EXPENDITURE BY ECONOMIC CLASSIFICATION



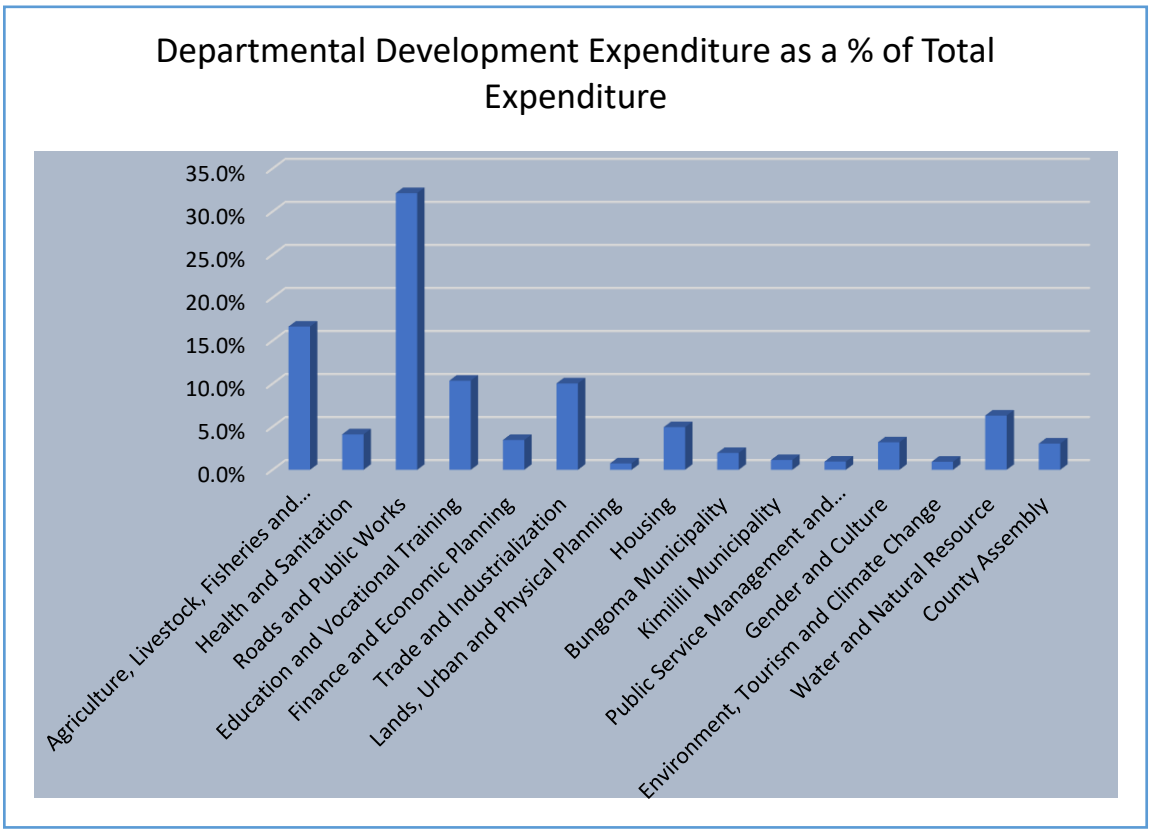
FY 2023/24 MDAs Development Budget Allocation as a percentage of the Total Budget



Total Revenue Targets in the 4th Quarter FY 2023/24



Development Expenditure as a % of Total Expenditure



2. For the 12 months FY 2023/24 CDAs budget allocation as a percentage of total budget

Department	Original Budget estimates FY 2023/24	1st Supplementary Estimates	2nd Supplementary Estimates	Allocation (%) on Total Budget
Agriculture, Livestock, Fisheries and Cooperative Development	1,102,548,834	1,344,004,677	1,223,954,881	8.0%
Health and Sanitation	3,944,401,373	4,121,104,682	4,000,381,279	26.2%
Roads and Public Works	1,396,626,350	1,241,741,914	1,246,541,914	8.2%
Education and Vocational Training	1,628,772,340	1,694,682,113	1,675,682,113	11.0%
Finance and Economic Planning	1,263,723,407	1,510,850,610	1,520,256,593	10.0%
Trade	241,012,378	366,974,006	386,974,006	2.5%
Energy	115,751,401	79,228,816	92,228,816	0.6%
Industry	208,977,520	417,071,777	357,071,777	2.3%
Lands, Urban and Physical Planning	83,469,091	96,056,672	98,056,672	0.6%
Housing	147,329,600	236,311,274	183,111,105	1.2%
Bungoma Municipality	216,257,800	285,775,162	192,125,073	1.3%
Kimilili Municipality	151,439,632	236,702,484	150,700,007	1.0%

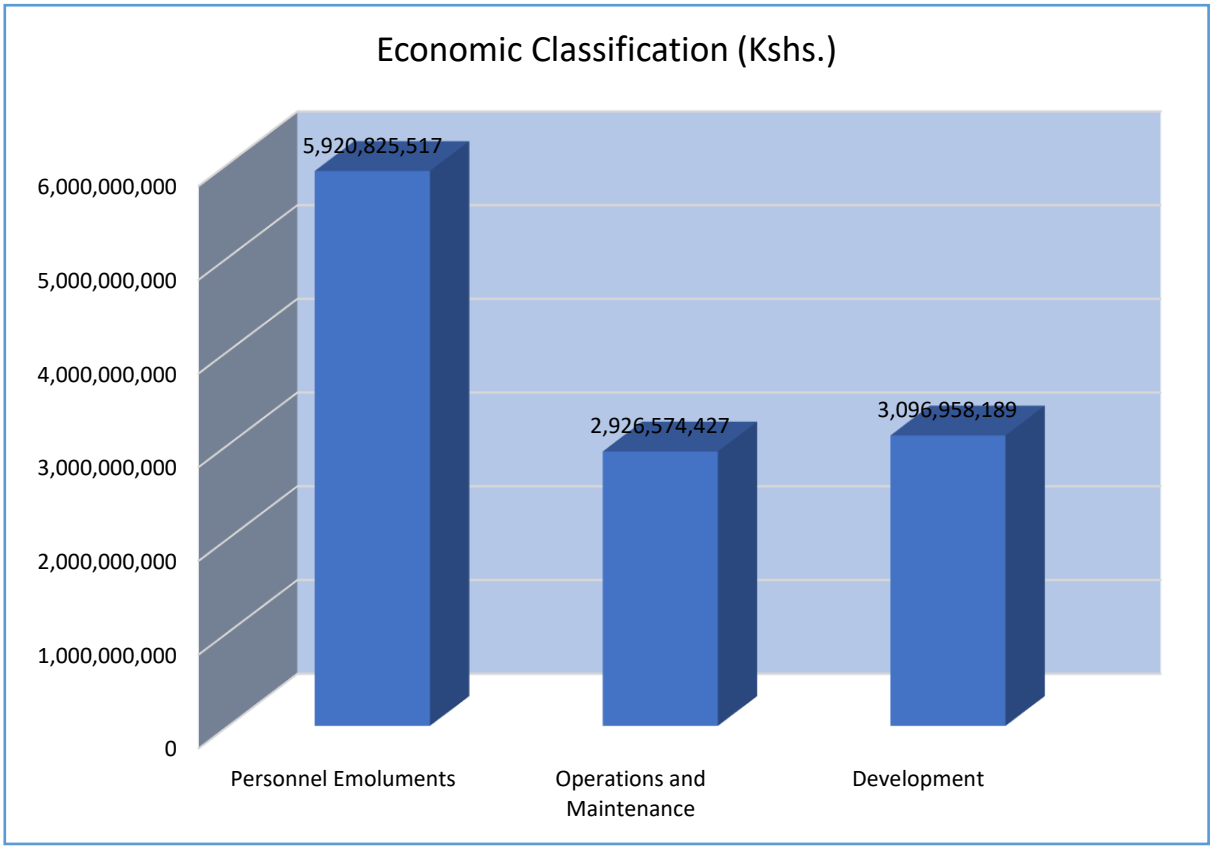
Department	**Original Budget estimates FY 2023/24**	**1st Supplementary Estimates**	**2nd Supplementary Estimates**	**Allocation (%) on Total Budget**
County Public Service Board	74,641,488	62,852,554	62,852,553	0.4%
Public Service Management and Administration.	781,572,422	899,957,337	905,750,160	5.9%
Office Of the County Secretary and County Attorney	25,800,000	36,658,543	33,865,720	0.2%
Gender and Culture	126,880,908	126,479,728	124,614,300	0.8%
Youth and Sports	124,782,899	114,475,401	174,475,401	1.1%
Governor's	404,242,799	445,731,698	453,731,698	3.0%
Office Of the Deputy Governor	27,336,583	27,336,583	27,336,583	0.2%
Environment, Tourism and Climate Change	509,738,987	585,876,307	778,717,152	5.1%
Water and Natural Resource	302,640,010	271,247,394	271,247,395	1.8%
County Executive Total	**12,877,945,822**	**14,201,119,732**	**13,959,675,198**	91.6%
County Assembly	1,154,263,678	1,268,975,880	1,283,975,880	8.4%
Grand Total.	**14,032,209,500**	**15,470,095,612**	**15,243,651,078**	100.0%

3. Total Revenue Targets for the 4th Quarter FY 2023/24

	A. REVENUE	
NO.	**SOURCE**	**Revised 2nd Supplementary estimates FY2023/24**
1	Bal. b/f - (i) Equitable Share.	275,350,297
	(ii)Retention	150,000,000
2	Transfers from Central Government	11,111,983,608
3	Conditional Grant- National Government:	596,742,635
4	Conditional Grants- Development Partners:	866,277,735
	FUNDS	213,023,948
5	Locally Generated AIA:	1,162,071,383
6	Local Revenue As Per Expected Finance Act	868,201,471
	Total	**15,243,651,077**

4. Expenditure by Economic Classification for twelve months

S/No.	Economic classification	Amount
1	Personnel Emoluments	5,920,825,517
2	Operations and Maintenance	2,926,574,427
3	Development	**3,096,958,189**
	Total	**11,944,358,133**



1. INTRODUCTION

This is the Twelve months County Budget Implementation Review Report (CBIRR) by the County Treasury for the FY 2023/24. It covers the period July 2023 to June 2024. The report has been prepared in fulfilment of Article 228(6) of the Constitution, Section 9 of the Controller of Budget Act, 2016 and Section 166 of the Public Finance Management (PFM) Act, 2012, which require the accounting officers to prepare reports for each quarter of the financial year in respect of the entity and submit it to the County treasury for onward forwarding to the county assembly, National Treasury, Office of Controller of Budget (COB), CRA and members of the public.

The law specifies that the reports shall contain both financial and non-financial information. The reports are aimed at improving transparency and enhancing oversight over the financial and nonfinancial performance of our institutions and public entities. Indeed, reporting on both financial and non-financial performance is important in measuring the performance of government institutions. As such, a uniform system of collecting, storing, consolidating, and analyzing financial and non-financial information is essential.

While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities, non-financial information is equally important for assessing progress towards predetermined service delivery or performance targets.

This report indicates budget implementation performance of all the departments for the fourth quarter of the financial year 2023/2024. It is based on analysis of reports on financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges.

2. FINANCIAL ANALYSIS OF THE COUNTY BUDGET IMPLEMENTATION IN TWELVE MONTHS OF FY 2023/24

2.1 Introduction

This chapter presents a financial analysis of aggregated county budget implementation for twelve months of FY 2023/24.

2.2 Revenue Analysis

The approved County government budget for FY 2023/24 amounted to Kshs. 15.24 billion that comprised of Kshs. 5.28 billion (35 per cent) allocated to development expenditure and Kshs. 9.95 billion (65 per cent) for recurrent expenditure.

To finance the budget, County Government expect to receive Kshs.11.387 billion as the equitable share of revenue raised nationally and Kshs. 2.03 billion from own revenue sources, Kshs. 596 million from Conditional Grants from National Government. In addition, Kshs 866 million Conditional Grants from development partners.

The county government received a total of Kshs. 10.64 billion as equitable share including balances brought forward of Kshs. 425.3 million (Kshs. 275.3 million equitable share and Kshs. 150 million as Retention amounts); Conditional Grants were Kshs. 755.8 million (87%) from Development Partners, Kshs. 62.5 million (10%) from National Government and Kshs. 54.2 million (25%) from Consolidated funds.

Own- Source Revenue

During the reporting period, County Governments generated a total of Kshs. 1.02 billion from local generated revenue, which was 50 per cent of the annual target of Kshs. 2.03 billion. The County Government collected Kshs. 581 million of Appropriation in Aid (AiA) against a target of Kshs.1.16 billion this represented 50 per cent. The twelve months analysis of own source revenue collection for July 2023 to June 2024 is shown in Table 2.1.

The total revenue for the year 2023/24 had an overall negative variance of kshs 1.005 billion on own source revenue, a negative variance of kshs 424.6 million on local Revenue and a negative variance of Kshs 581.0 million on AIA.

The Main contributors of the unfavorable Variances in Local revenues was hire of machinery and sale of fertilizer and seedlings which were not realized during the reporting period.

Table 2.1: County Revenue Performance for the Period July to June 2024 of FY 2023/24

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (kshs.)	%
		A	**C**	**D=C-A**	**E=C/A**
1	**Total Equitable share**	**11,537,333,905**	**10,648,375,217**	**(888,958,688)**	92%
	Exchequer	11,111,983,608	10,223,024,920	(888,958,688)	92%
	Equitable share Brought forward.	275,350,297	275,350,297	-	100%
	Retention Brought forward	150,000,000	150,000,000	-	100%
2	**Local generated Revenue**	**868,201,470**	**443,505,728**	**(424,695,742)**	**51%**
	Land Rates	47,500,495	26,895,628	(20,604,867)	57%
	Alcoholic Drinks Licenses	9,595,132	8,347,400	(1,247,732)	87%
	Single Business Permits	148,987,640	89,605,670	(59,381,970)	60%
	Application Fees	9,926,130	6,273,400	(3,652,730)	63%
	Renewal fees	14,357,014	8,759,500	(5,597,514)	61%
	Conservancy Fees	25,056,506	15,646,448	(9,410,058)	62%
	Fire Fighting	40,520,103	25,012,765	(15,507,338)	62%
	Advertisement Fees	42,967,742	26,793,272	(16,174,470)	62%
	Food Hygiene Licenses	8,298,352	3,925,950	(4,372,402)	47%
	Hire of Machinery	7,983,525	-	(7,983,525)	0%
	Car Parking Fees	18,128,873	13,032,610	(5,096,263)	72%
	Bodaboda Parking Fees	9,721,785	3,250,000	(6,471,785)	33%
	House Rent	20,357,748	8,847,000	(11,510,748)	43%
	Plan Approval	22,370,609	8,086,406	(14,284,203)	36%

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (kshs.)	%
	Inspection Fee	4,852,248	1,636,151	(3,216,097)	34%
	Ground Fees	6,238,418	4,131,235	(2,107,183)	66%
	Market Fees	76,860,706	36,158,420	(40,702,286)	47%
	Enclosed Bus Park Fee	73,666,765	61,018,650	(12,648,115)	83%
	Slaughter house Fees	6,922,233	3,258,750	(3,663,483)	47%
	Cess	56,984,994	26,008,861	(30,976,133)	46%
	Market Stalls Rent	2,628,063	2,400,072	(227,991)	91%
	Stock Sales	14,645,049	6,150,060	(8,494,989)	42%
	Penalties	6,793,200	993,411	(5,799,789)	15%
	Consent to charge	325,083	109,000	(216,083)	34%
	Survey fees	908,389	15,500	(892,889)	2%
	Audit fees	1,196,760	260,540	(936,220)	22%
	Payroll product	317,420	12,758,282	12,440,862	4019%
	Fisheries	13,207,485	151,650	(13,055,835)	1%
	30% ATC Mabanga	1,090,199	-	(1,090,199)	0%
	Salary Recovery	4,088,940	129,085	(3,959,855)	3%
	Occupation Certificate	849,150	258,000	(591,150)	30%
	Weights and Measures	1,020,233	267,480	(752,753)	26%
	Imprest recovery	1,132,200	336,169	(796,031)	30%
	Physical Planning fees	388,722	10,100	(378,622)	3%
	Change of User fees	112,088	70,530	(41,558)	63%

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (kshs.)	%
	Sale of Fertilizers	112,500,000	-	(112,500,000)	0%
	consolidated AIA	55,701,471	18,842,875	(36,858,596)	34%
	Other Revenue sources		2,449,525	2,449,525	0%
3	Cess Received in kind		21,615,333	21,615,333	0%
	Aids in Appropriation	**1,162,071,383**	**581,056,822**	**(581,014,561)**	
	Public Administration	10,000,000	-	(10,000,000)	
	Agriculture, livestock and Cooperative	719,897	-	(719,897)	0%
	Education, Science and ICT Statistics	9,133,220	-	(9,133,220)	0%
	Health	1,142,218,266	**581,056,822**	(561,161,444)	51%
4	**Conditional Grants -Development Partners**	**866,277,736**	**755,857,439**	**(110,420,297)**	**87%**
	DANIDA	44,837,065	44,832,806	(4,259)	100%
	Sweden Agricultural Sector Development Sector Development Support Program Programmme (ASDSP II)	593,849	1,593,849	1,000,000	268%
	Agriculture: World bank Agricultural and Rural growth Projects	121,681,141	66,411,039	(55,270,102)	55%
	National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	195,112,952	(4,887,048)	98%
	Livestock Value Chain Support Project	35,809,200	-	(35,809,200)	0%
	Kenya Livestock Commercialization Project (KELCLOP)	34,500,000	31,650,142	(2,849,858)	92%
	UNICEF	1,571,000	1,571,000	-	100%
	County Secretary: Kenya Devolution Support Programme- Level 11	12,792,823	12,792,823	-	100%
	Lands: 1) Urban Support Programme (Development)	-	-	-	

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (kshs.)	%
	ii) Urban Support Programme (Recurrent)	-	-	-	
	iii) KISP II (Kenya Informal Settlement Improvement Project)	82,599,830	70,000,000	(12,599,830)	85%
	FLLOCA - Water	11,110,884	11,110,884	-	100%
	Climate change grant	320,781,943	320,781,944	1	100%
5	**Conditional Grants -National Government**	**596,742,635**	**62,500,000**	**(534,242,635)**	**10%**
	Finance and Economic Planning: Equalization Fund	58,779,835		(58,779,835)	0%
	Agriculture: Fertilizer Subsidy Programme	242,962,800	-	(242,962,800)	0%
	Transfer of Library Services	-	-	-	0%
	Trade: Aggregated Industrial Park Grant	250,000,000	62,500,000	(187,500,000)	25%
	ii. Rural Electrification and Renewable Energy Corporation (REREC)	45,000,000	-	(45,000,000)	0%
6	**Funds**	**213,023,948**	**56,398,071**	**(156,625,877)**	**26%**
	Trade loan	115,679,933	2,182,340	(113,497,593)	2%
	Women Fund	14,706,343	-	(14,706,343)	0%
	Disability	8,437,615	-	(8,437,615)	0%
	Emergency	54,215,731	54,215,731	-	
	Youth Fund	19,984,326	-	(19,984,326)	0%
	Total	**15,243,651,077**	**12,547,693,277**	**(2,695,957,800)**	**82%**

Source: County Treasury

2.3 Funds Released to the County

2.3.1 Funds released from the Consolidated Fund to Bungoma County CRF.

Article 207 of the Constitution of Kenya provides for the establishment of a County Revenue Fund into which shall be paid all money raised or received by or on behalf of the County Government. As outlined under Section 109 of the Public Finance Management (PFM) Act, 2012 the County Treasury is responsible for administration of the County Revenue Fund. The County Revenue Fund is maintained as the County Exchequer Account at the Central Bank of Kenya.

In the twelve months of the FY 2023/24, the Controller of Budget (COB) approved the transfer of Kshs.10.22 billion as an equitable share of revenue raised nationally from the Consolidated Fund to the Bungoma County Revenue Funds (CRFs) per Article 206 (4) of the Constitution. The transferred amount represented 89 per cent of the approved equitable share of Kshs.11.53 billion as contained in the County Allocation of Revenue Act, 2023.

2.3.2 Funds Released to the County Operational Accounts

The withdrawal of funds from the County Revenue Fund is authorized by the County appropriation Act. The County Treasury is required to seek the Controller of Budget's approval for withdrawal of funds from the County Revenue Fund to the County Executive and County Assembly bank accounts. These entities are responsible for the administration of their respective approved budgets.

The COB authorized withdrawals of Kshs. 11 billion from the County Revenue Funds to County Operational Account for both recurrent and development expenditure. Chapter three provides a detailed analysis of the funds released to each department. The total expenditure in the fourth quarter of the FY 2023/24 is Kshs. 11 billion, representing an absorption rate of 78 per cent of the total annual Budget.

Recurrent expenditure was Kshs.8.84 billion, representing 89 per cent of the annual recurrent budget. The development expenditure during the period was 3.115 billion representing 59 per cent of the annual development budget. The

analysis of expenditure by economic classification in twelve months of FY 2023/24 is provided in Table 2.2.

Table 2.2: Expenditure by CDAs -Twelve Months of FY 2023/24

Department	Actual Expenditure as of June 2024		
	Recurrent Expenditure as 30th June 2024	Development Expenditure as 30th June 2024	Total Expenditure
Agriculture, Livestock, Fisheries and Cooperative Development	389,167,441	508,102,188	897,269,629
Health and Sanitation	3,141,068,731	125,805,555	3,266,874,286
Roads and Public Works	91,601,016	981,618,422	1,073,219,438
Education and Vocational Training	1,136,025,651	316,152,536	1,452,178,187
Finance and Economic Planning	1,122,628,732	124,457,798	1,247,086,530
Trade	24,983,629	187,617,162	212,600,791
Energy	20,750,187	51,957,470	72,707,657
Industry	3,523,500	66,889,347	70,412,847
Lands, Urban and Physical Planning	37,012,790	22,728,001	59,740,791
Housing	28,158,343	151,299,930	179,458,273
Bungoma Municipality	20,723,562	59,770,351	80,493,913
Kimilili Municipality	27,578,770	38,197,290	65,776,060
County Public Service Board	41,465,711	0	41,465,711
Public Service Management and Administration.	632,279,322	29,256,163	661,535,485
Office Of the County Secretary and County Attorney	31,089,344	0	31,089,344
Gender and Culture	71,775,403	19,695,312	91,470,715
Youth and Sports	21,302,918	117,942,264	139,245,182
Governor's	438,838,090	0	438,838,090
Office Of the Deputy Governor	21,808,747	0	21,808,747
Environment, Tourism and Climate Change	358,373,688	28,699,454	387,073,142
Water and Natural Resource	55,006,202	192,345,277	247,351,479
County Executive Total	**7,715,161,778**	**3,022,534,520**	10,737,696,298
County Assembly	1,132,238,166	93,010,115	1,225,248,281
Grand Total.	**8,847,399,944**	**3,115,544,635**	11,962,944,579

Source: County Treasury

The departments that attained the highest expenditure in absolute terms and due to their initial allocations were; Health and sanitation at Kshs. 3.26 billion, Education and Vocational Training at Kshs.1.45 billion and Finance and Economic Planning at Kshs. 1.24 billion. County Secretary, County Public Service Board, and Lands, Urban and Physical Planning recorded the lowest expenditure at kshs.31 million, 41 million and kshs. 59 million respectively.

2.3.3 Development Expenditure

The County government spent 3.115 billion on development activities in the twelve months of the FY 2023/24, representing an absorption rate of 59 per cent of the annual development budget, which is a decrease from 60 per cent, reported in a similar period of FY 2022/23. Analysis of county budgets and expenditure for the twelve months of the FY 2023/24 is provided in Table 2.3.

Table 2.3: County Budget Allocation, Expenditure and Absorption Rate for 12 months FY 2023/24

Department				Actual Expenditure as of June 2024				
	Original Total Budget estimates FY 2023/24	**1st supplementary Total Budget estimates FY 2023/24**	**2nd supplementary Total Budget estimates FY 2023/24**	**Recurrent Expenditure as 30th June 2024**	**Development Expenditure as 30th June 2024**	**Total Expenditure**	**Variance**	**% Absorption of the Budget**
Agriculture, Livestock, Fisheries and Cooperative Development	1,102,548,834	1,344,004,677	1,223,954,881	389,167,441	508,102,188	897,269,629	-326,685,252	73%
Health and Sanitation	3,944,401,373	4,121,104,682	4,000,381,279	3,141,068,731	125,805,555	3,266,874,286	-733,506,993	82%
Roads and Public Works	1,396,626,350	1,241,741,914	1,246,541,914	91,601,016	981,618,422	1,073,219,438	-173,322,476	86%
Education and Vocational Training	1,628,772,340	1,694,682,113	1,675,682,113	1,136,025,651	316,152,536	1,452,178,187	-223,503,926	87%
Finance and Economic Planning	1,263,723,407	1,510,850,610	1,520,256,593	1,122,628,732	124,457,798	1,247,086,530	-273,170,063	82%
Trade	241,012,378	366,974,006	386,974,006	24,983,629	187,617,162	212,600,791	-174,373,215	55%
Energy	115,751,401	79,228,816	92,228,816	20,750,187	51,957,470	72,707,657	-19,521,159	79%
Industry	208,977,520	417,071,777	357,071,777	3,523,500	66,889,347	70,412,847	-286,658,930	20%
Lands, Urban and Physical Planning	83,469,091	96,056,672	98,056,672	37,012,790	22,728,001	59,740,791	-38,315,881	61%
Housing	147,329,600	236,311,274	183,111,105	28,158,343	151,299,930	179,458,273	-3,652,832	98%
Bungoma Municipality	216,257,800	285,775,162	192,125,073	20,723,562	59,770,351	80,493,913	-111,631,160	42%
Kimilili Municipality	151,439,632	236,702,484	150,700,007	27,578,770	38,197,290	65,776,060	-84,923,947	44%
County Public Service Board	74,641,488	62,852,554	62,852,553	41,465,711	0	41,465,711	-21,386,842	66%
Public Service Management and Administration.	781,572,422	899,957,337	905,750,160	632,279,322	29,256,163	661,535,485	-244,214,675	73%
Office Of the County Secretary and County Attorney	25,800,000	36,658,543	33,865,720	31,089,344	0	31,089,344	-2,776,376	92%
Gender and Culture	126,880,908	126,479,728	124,614,300	71,775,403	19,695,312	91,470,715	-33,143,585	73%
Youth and Sports	124,782,899	114,475,401	174,475,401	21,302,918	117,942,264	139,245,182	-35,230,219	80%
Governor's	404,242,799	445,731,698	453,731,698	438,838,090	0	438,838,090	-14,893,608	97%
Office Of the Deputy Governor	27,336,583	27,336,583	27,336,583	21,808,747	0	21,808,747	-5,527,836	80%

Environment, Tourism and Climate Change	509,738,987	585,876,307	778,717,152	358,373,688	28,699,454	387,073,142	-391,644,010	50%
Water and Natural Resource	302,640,010	271,247,394	271,247,395	55,006,202	192,345,277	247,351,479	-23,895,916	91%
County Executive Total	**12,877,945,822**	**14,201,119,732**	**13,959,675,198**	**7,715,161,778**	**3,022,534,520**	**10,737,696,298**	**-3,221,978,900**	**77%**
County Assembly	1,154,263,678	1,268,975,880	1,283,975,880	1,132,238,166	93,010,115	1,225,248,281	-58,727,599	95%
Grand Total.	**14,032,209,500**	**15,470,095,612**	**15,243,651,078**	**8,847,399,944**	**3,115,544,635**	**11,962,944,579**	**-3,280,706,499**	**78%**

Source: County Treasury

Analysis of expenditure as a proportion of approved annual budget shows that Finance and Economic planning, County assembly, Governor's office, and Education and Vocational training, Roads & Public Works and Water & Natural Resources departments have highest absorption rate of over 80%.

2.3.4 Recurrent Expenditure

The County spent an aggregate of Kshs. 8.84 billion or 89 per cent of the total expenditure on recurrent activities. This expenditure represents 58 per cent of the county government's annual Budget.

2.3.5 Review of MCA Sitting Allowances

The County Assembly spent Kshs. 60.4 million on MCA's Sitting allowances against an approved budget allocation of Kshs. 61.3 million during the reporting period. This expenditure translated to 98.5 per cent of the approved MCAs sitting allowance budget, on a scale of 62 members. Table 2.4 shows the budgetary allocation and expenditure on MCAs and Speakers' sitting allowances in the twelve months of FY 2023/24.

Table 2.4: MCAs Budget Allocation, Expenditure and Absorption Rate in the twelve Months of FY 2023/24

County	Budget	Expenditure	Absorption	No. of MCA's	Average monthly sitting allowance per MCA
	(Kshs.)	(Kshs.)	(%)		(Kshs.)
	A	B	C=B/A*100	D	E=B/D/3
Bungoma	61,334,400	60,459,020	98.5	62	325,048

3. FINANCIAL ANALYSIS OF COUNTY BUDGET IMPLEMENTATION FOR FY 2023/24

3.1 Introduction

This chapter presents a financial analysis of aggregated county budget implementation for FY 2023/24.

3.1.1 Overview of FY 2023/24 Budget

The County's approved annual budget Estimates for FY 2023/24 is Kshs.15.24 billion, comprising Kshs.5.3 billion (35 per cent) and Kshs.9.85 billion (65 per cent) allocation for development and recurrent programmes, respectively.

To finance the budget, the County expects to receive Kshs.11.11 billion (71.8 per cent) as the equitable share of revenue raised by the National Government, generate Kshs.2.03 billion (13.3 per cent) from its own sources of revenue, The County also expects to receive Kshs. 596 million (3.9 per cent) as conditional grants from national government, 866 million (5.6 percent) from development partners, 275 million brought forward from the previous financial year and 150 million retention.

3.1.2 Revenue Performance

The County targeted Kshs.11.53 billion as the equitable share of the revenue raised nationally comprising of kshs.11.11 transfers from central government, kshs.275 million being amount brought forward and kshs.150 million retention, targeted Kshs.868 million as local revenue, Kshs.1.16 billion as AIA, Kshs.1.4 billion as conditional grants and other funds amounting to Kshs. 213 million in FY 2023/24. The total funds available for budget implementation amounted to Kshs.15.24 billion, and the receipts against each stream were totaling to Kshs. 12.54 billion, achieving 82% result as shown in Table 3.1.

Table 3.1: Revenue Performance in Twelve months of FY 2023/24

Revenue/Expense Item	Original Budget	Final Budget	Actual on Comparable Basis	Variance	% Realized
	Kshs	Kshs	Kshs	Kshs	Kshs
Revenue					
Equitable Share	11,111,983,608	11,537,333,905	10,223,024,920	-1,314,308,985	89%
Conditional Grants National/Develop Partners	718,050,812	1,463,020,370	818,357,439	-644,662,931	56%
County Own Generated revenue (Local Revenue & AiA)	2,043,366,863	2,030,272,854	1,024,226,381	-1,006,046,473	50%
Returned issues to CRF	0	0	0	0	0%
Opening balances for non-refundable bank balances	0	425,350,297	425,350,297	0	100%
Other funds	158,808,217	213,023,948	56,398,071	-156,625,877	26%
TOTAL	**14,032,209,500**	**15,243,651,077**	**12,547,357,108**	-2,696,293,969	82%

Source: *County Treasury*

3.1.3 Comparison of Own-source revenue collection for twelve months from FY 2020/21 to FY 2023/24

A. LOCAL REVENUE

NO.	REVENUE STREAM	FY 2020/21	FY 2021/22	FY 2022/23	FY'2023/24
1	Land Rates	27,121,443	23,164,932	24,934,080	26,895,628
2	Alcoholic Drinks Licenses	5,478,550	5,937,000	7,269,900	8,347,400

NO.	REVENUE STREAM	FY 2020/21	FY 2021/22	FY 2022/23	FY'2023/24
3	Single Business Permits	85,067,740	75,283,750	74,418,765	89,605,670
4	Application Fees	5,667,540	4,136,550	4,530,000	6,273,400
5	Renewal fees	8,197,450	8,179,800	7,158,783	8,759,500
6	Conservancy Fees	14,306,558	12,749,805	12,524,940	15,646,448
7	Fire Fighting	23,135,836	20,375,490	20,644,050	25,012,765
8	Advertisement Fees	24,533,369	23,331,893	23,429,345	26,793,272
9	Food Hygiene Licenses	4,738,125	3,612,790	3,367,390	3,925,950
10	Change of User Fees	62,173	26,500	14,200	70,530
11	Car Parking Fees	10,351,075	9,876,670	7,961,599	13,032,610
12	Bodaboda Parking Fees	5,550,865	1,474,270	2,236,100	3,250,000
13	Burial Fees	61,500	63,000	52,500	84,500
14	House Rent	11,623,700	10,320,100	8,740,100	8,847,000
15	Stadium Hire	4,000	59,000	31,000	40,000
16	Plan Approval	12,772,987	11,464,386	8,263,361	8,086,406
17	Inspection Fee	2,770,497	1,927,842	1,524,040	1,636,151
18	Occupational Permits	-	-	-	258,000

NO.	REVENUE STREAM	FY 2020/21	FY 2021/22	FY 2022/23	FY'2023/24
19	Ground Fees	3,561,961	2,827,155	2,700,684	4,131,235
20	Market Fees	43,885,295	34,997,444	26,556,030	36,158,420
21	Enclosed Bus Park Fee	42,061,645	61,985,700	60,145,319	61,018,650
22	Slaughter house Fees	3,952,400	3,087,434	2,943,790	3,258,750
23	Plot Transfer	168,000	318,000	210,000	111,000
24	Change of Business Name	52,000	40,500	23,000	21,000
25	Impound Charges	753,535	385,725	293,400	394,300
26	Cess	32,536,824	38,882,062	53,460,955	26,008,861
27	consolidated AIA	-	-	-	18,883,930
28	Market Stalls Rent	1,500,550	1,327,800	1,807,700	2,400,072
29	Stock Sales	8,361,910	8,369,060	8,753,040	6,150,060
30	Other Revenue sources	16,840,710	3,830,560	15,225,795	16,452,718
31	Cess Received in kind				21,615,333
	TOTAL	**395,118,238**	**368,035,218**	**379,219,866**	**443,169,559**

B.

AIA

NO.	MINISTRY/REVENUE STREAMS	2020/21	2021/22	2022/23	2023/24

NO.	REVENUE STREAM	FY 2020/21	FY 2021/22	FY 2022/23	FY'2023/24
1	Agriculture, Livestock, Fisheries, and Co-operative Development	21,488,578	29,431,030	30,103,077	-
2	Tourism, Forestry, Environment and Natural Resource and Water	139,100	39,600	94,600	-
3	Roads and Public Works	-	-	-	-
4	Health	341,502,220	585,790,860	617,891,444	581,056,822
5	Public Service Management				0
6	Trade, Energy and Industrialization	-	-	-	-
	SUB-TOTAL AIA (B)	**363,129,898**	**615,261,490**	**648,089,121**	**581,056,822**
	GRAND TOTAL A+B	**758,248,135**	**983,296,708**	**1,027,308,987**	**1,024,226,381**

Source: County Treasury

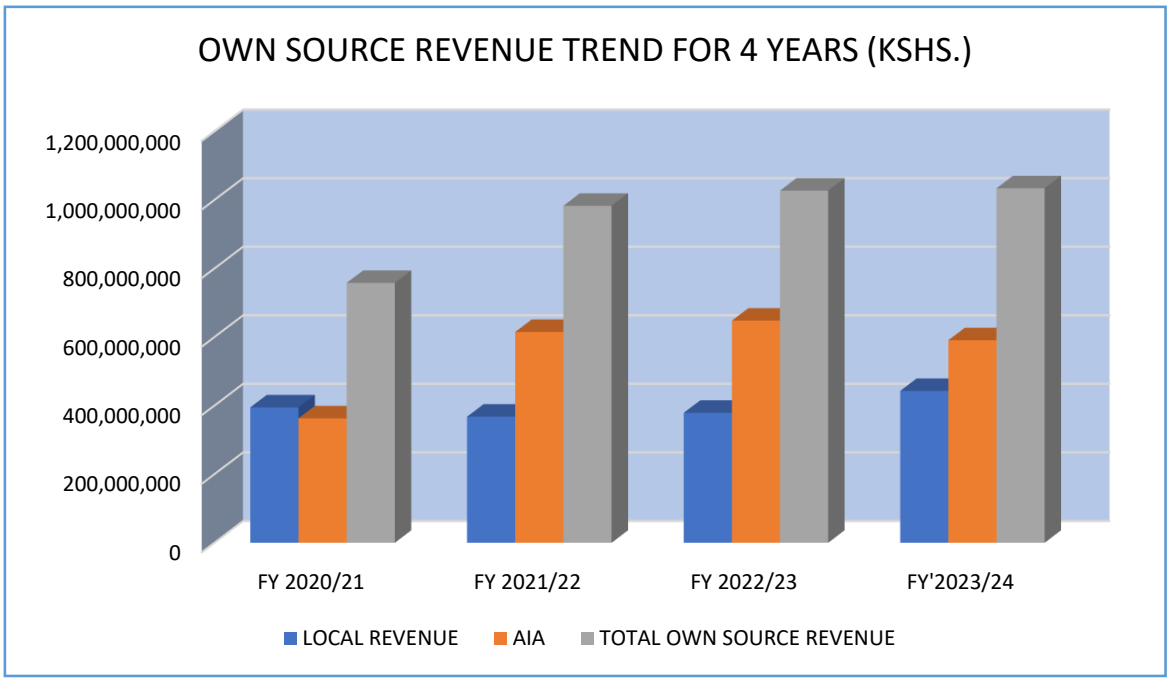
SUMMARY

REVENUE SOURCE	FY 2020/21	FY 2021/22	FY 2022/23	FY'2023/24
LOCAL REVENUE	395,118,238	368,035,218	379,219,866	443,169,559
AIA	363,129,898	615,261,490	648,089,121	581,056,822
TOTAL OWN SOURCE REVENUE	**758,248,135**	**983,296,708**	**1,027,308,987**	**1,024,226,381**

Source: County Treasury

Figure 3.1:

Trend in Own-Source Revenue Collection for Twelve Months for three years from FY 2020/21 to FY 2023/24



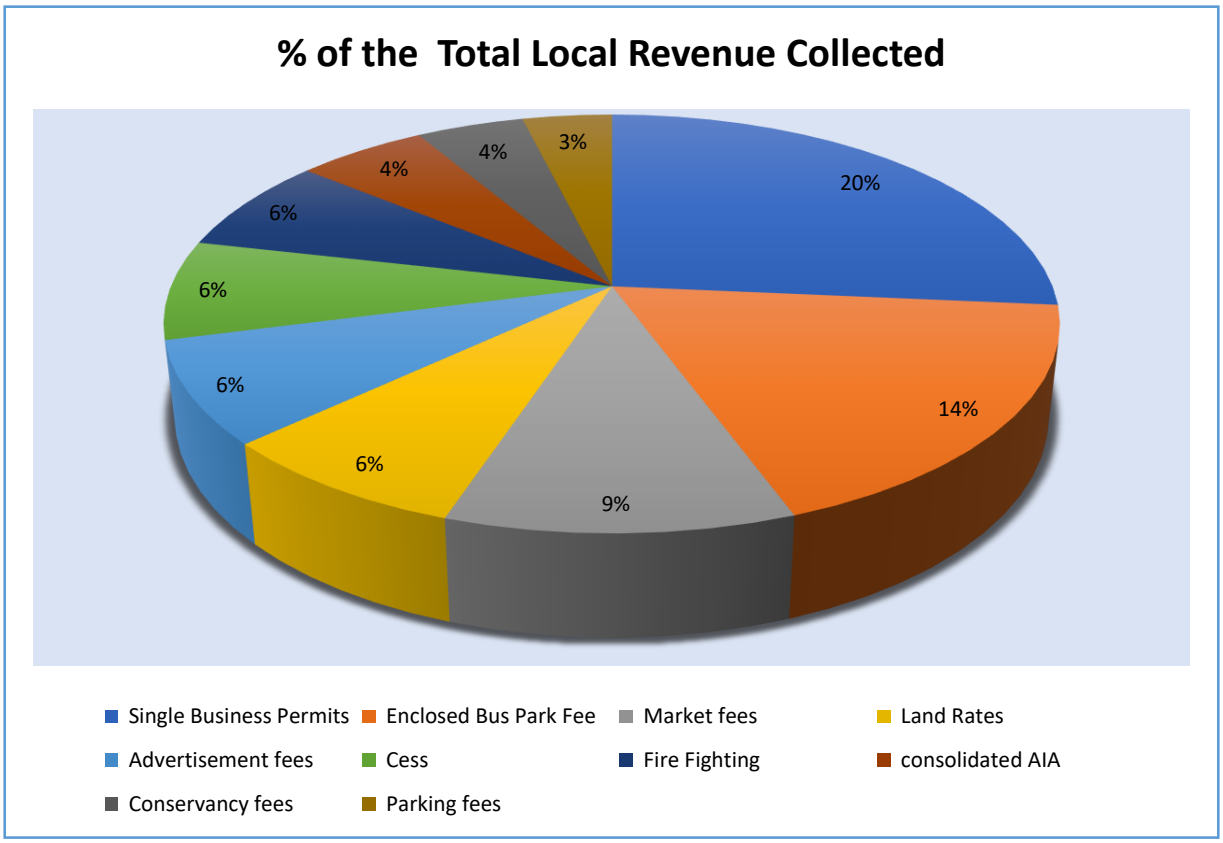
Source: *County Treasury*

In twelve months of FY 2023/24, the County generated a total of Kshs.1.02 billion as own-source revenue, which was 50 per cent of the annual target of Kshs.2.03. This amount represented a decrease of 1.3 per cent compared to that realized during a similar period in FY 2022/23 and 3 per cent in 2021/22. The County has implemented an automated OSR collection system called Revenue Automation System in order to manage revenue collection.

3.1.4 Top Ten Revenue Streams for FY 2023/24

NO.	REVENUE STREAM	Amount (Kshs.)	% of the Total Collected
1	Single Business Permits	89,605,670	20%
2	Enclosed Bus Park Fee	61,018,650	14%
3	Market fees	36,158,420	9%
4	Land Rates	26,895,628	6%
5	Advertisement fees	26,793,272	6%

NO.	REVENUE STREAM	Amount (Kshs.)	% of the Total Collected
6	Cess	26,008,861	6%
7	Fire Fighting	25,012,765	6%
8	Consolidated AIA	18,883,930	4%
9	Conservancy fees	15,646,448	4%
10	Parking fees	13,032,610	3%



3.1.5 Exchequer Issues

The Controller of Budget approved Kshs. 11 billion withdrawals from the CRF account during the reporting period. This amount comprised of Kshs 3.115 billion (59 per cent) for development expenditure and 8.84 billion (89 per cent) for recurrent programmes.

3.1.6 Overall Expenditure Review

The County spent 3.115 billion on development expenditure, while Kshs. 8.84 billion on recurrent programmes during the reporting period. This expenditure represented 100 per cent of the total funds released by the CoB. Expenditure on development programmes represented an absorption rate of 59 per cent, while recurrent expenditure represented 89 per cent of the annual development and recurrent expenditure budget.

3.1.7 Expenditure by Economic Classification

Analysis of expenditure by economic classification indicates that Kshs 5.92 billion was spent on employee compensation, Kshs. 2.92 billion on operations and maintenance, and Kshs 3.115 billion on development activities, as shown in Table 3.2.

Table 3.2: Summary of Budget and Expenditure by Economic Classification

Expenditure Classification	**Budget (Kshs.)**			**Expenditure (Kshs)**			**Absorption (%) per allocation**			**% on Total Budget**
	County Executive	**County Assembly**	**Total Budget**	**County Executive**	**County Assembly**	**Total Expenditure**	**County Executive**	**County Assembly**	**Total Expenditure**	**Overall**
Total Recurrent Expenditure	**8,827,105,525**	**1,132,238,230**	**9,959,343,755**	**7,715,161,828**	**1,132,238,116**	**8,847,399,944**	**87%**	**100%**	89%	58%
Compensation to	5,860,598,143	568,139,763	6,197,444,744	5,314,268,925	606,556,592	**5,920,825,517**	**91%**	**107%**	96%	39%

Employees										
Operations and Maintenance	2,966,507,382	564,098,467	3,761,899,011	2,400,892,903	525,681,524	**2,926,574,427**	**81%**	**93%**	78%	19%
Development Expenditure	**5,132,569,673**	**151,737,650**	**5,284,307,323**	**3,022,534,520**	**93,010,115**	**3,115,544,635**	**59%**	**61%**	59%	20%
Total	**13,959,675,198**	**1,283,975,880**	**15,243,651,078**	**10,737,696,348**	**1,225,248,231**	**11,962,944,579**	**77%**	**95%**	78%	78%

Source: *County Treasury*

3.1.8 Expenditure on Personnel Emoluments

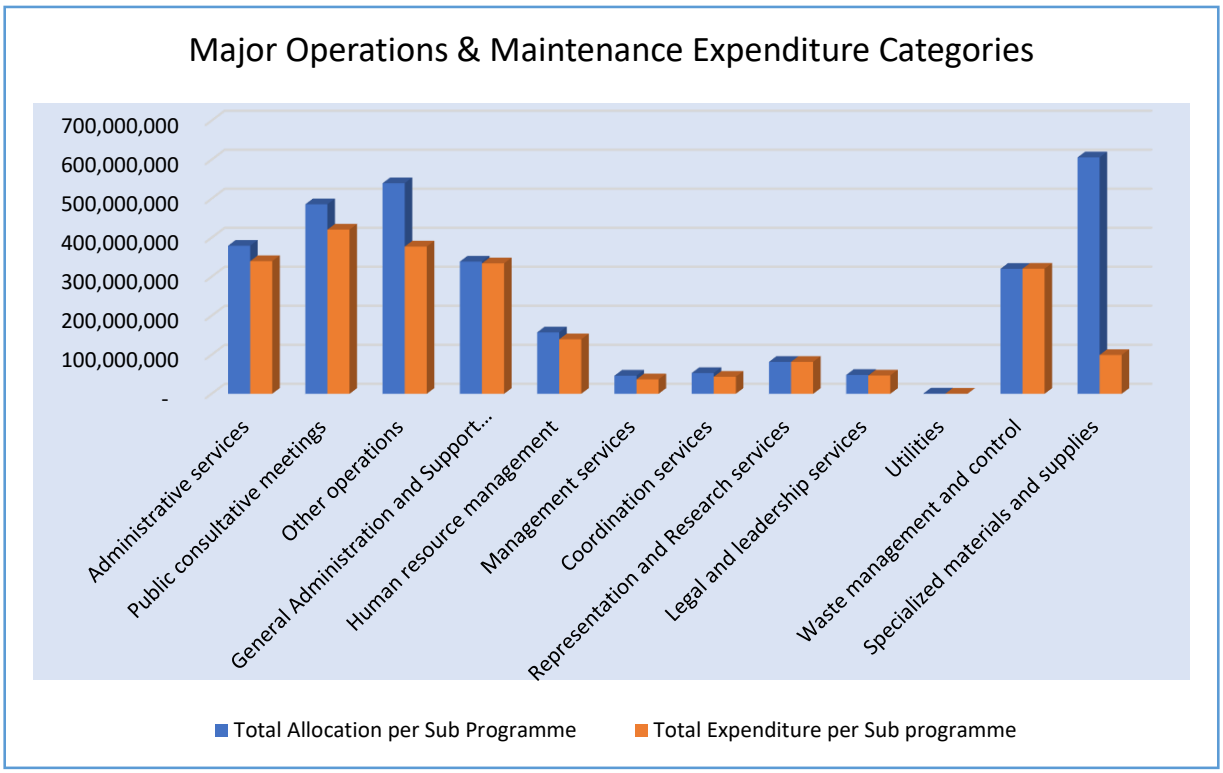
Regulation 25 (1) (b) of the Public Finance Management (County Governments) Regulations, 2015 sets a limit of the County Government's expenditure on wages and benefits at 35 per cent of the County's total revenue. Expenditure on compensation to employees was Kshs. 5.92 billion thus 39 per cent of the total revised budget. The County Executive side recorded an expenditure of kshs. 5.31 (91%) against a budget of Kshs. 5.86 billion and the County Assembly recorded an expenditure of 606.5 million (107%) against a budget of 568.1 million.

3.1.9 Expenditure on Operations and Maintenance

During the period, expenditure on operations and maintenance amounted to Kshs. 2.92 billion (19%) of the total revised budget; and comprised Kshs.525.6 million spent by the County Assembly and Kshs.2.4 billion by the County Executive. Some of the highest spent sub programmes were administrative and support services, public consultative meetings, general administration and support services, Human Resource Management and waste management services.

Figure 3.2 shows the operations and Maintenance major expenditure Categories;

Figure 3.2:



Source: *County Treasury*

3.1.10 Development Expenditure

The County spent kshs. 3.115 billion on development programmes during the reporting period, which represented 59 per cent of the development allocation of the county executive; and spent kshs. 93 million on county assembly development representing a 61 per cent of its allocation on development. Overall development expenditure was at 20% against the total budget, this was low compared to the target of 35 per cent.

3.1.11 Budget Performance by Department

Analysis of expenditure by departments shows that Housing, Office of the Governor, the County Assembly, Office of the County Secretary, Water and Natural Resources, Education and Vocational Training, Roads and Public Works, Health and

Sanitation, Finance & Economic Planning, and Youth & Sports recorded the highest absorption rates of the budget of 80 per cent and above.

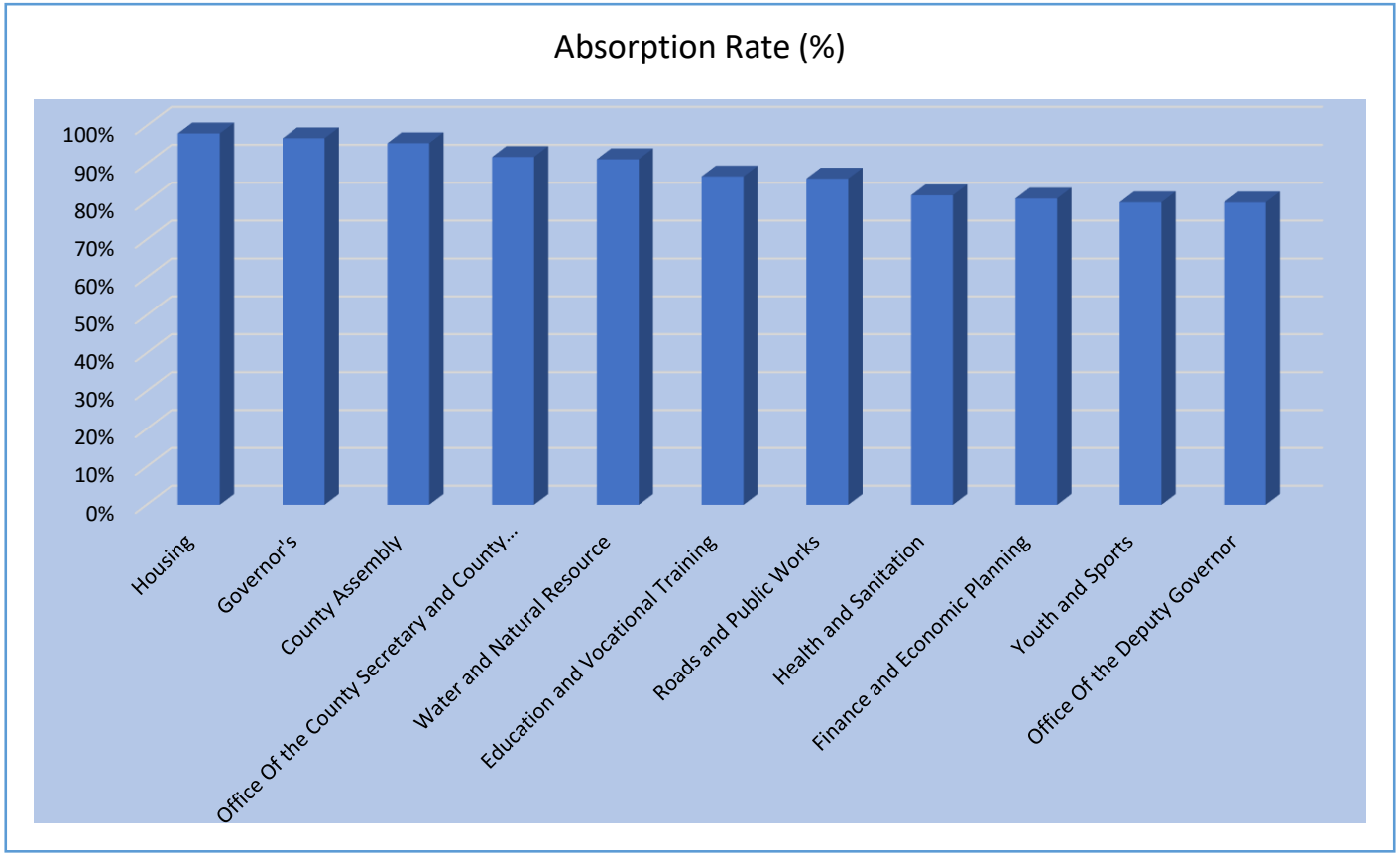
Table 3.5 summarizes the approved budget allocation and performance by departments in the twelve months of FY 2023/24.

Table 3.5: Budget Performance by Department

Department				Actual Expenditure as of June 2024				
	Original Total Budget estimates FY 2023/24	**1st supplementary Total Budget estimates FY 2023/24**	**2nd supplementary Total Budget estimates FY 2023/24**	**Recurrent Expenditure as 30th June 2024**	**Development Expenditure as 30th June 2024**	**Total Expenditure**	**Variance**	**% Absorption of the Budget**
Agriculture, Livestock, Fisheries and Cooperative Development	1,102,548,834	1,344,004,677	1,223,954,881	389,167,441	508,102,188	897,269,629	-326,685,252	73%
Health and Sanitation	3,944,401,373	4,121,104,682	4,000,381,279	3,141,068,731	125,805,555	3,266,874,286	-733,506,993	82%
Roads and Public Works	1,396,626,350	1,241,741,914	1,246,541,914	91,601,016	981,618,422	1,073,219,438	-173,322,476	86%
Education and Vocational Training	1,628,772,340	1,694,682,113	1,675,682,113	1,136,025,651	316,152,536	1,452,178,187	-223,503,926	87%
Finance and Economic Planning	1,263,723,407	1,510,850,610	1,520,256,593	1,122,628,732	124,457,798	1,247,086,530	-273,170,063	82%
Trade	241,012,378	366,974,006	386,974,006	24,983,629	187,617,162	212,600,791	-174,373,215	55%
Energy	115,751,401	79,228,816	92,228,816	20,750,187	51,957,470	72,707,657	-19,521,159	79%
Industry	208,977,520	417,071,777	357,071,777	3,523,500	66,889,347	70,412,847	-286,658,930	20%
Lands, Urban and Physical Planning	83,469,091	96,056,672	98,056,672	37,012,790	22,728,001	59,740,791	-38,315,881	61%
Housing	147,329,600	236,311,274	183,111,105	28,158,343	151,299,930	179,458,273	-3,652,832	98%
Bungoma Municipality	216,257,800	285,775,162	192,125,073	20,723,562	59,770,351	80,493,913	-111,631,160	42%
Kimilili Municipality	151,439,632	236,702,484	150,700,007	27,578,770	38,197,290	65,776,060	-84,923,947	44%
County Public Service Board	74,641,488	62,852,554	62,852,553	41,465,711	0	41,465,711	-21,386,842	66%
Public Service Management and Administration.	781,572,422	899,957,337	905,750,160	632,279,322	29,256,163	661,535,485	-244,214,675	73%
Office Of the County Secretary and County Attorney	25,800,000	36,658,543	33,865,720	31,089,344	0	31,089,344	-2,776,376	92%
Gender and Culture	126,880,908	126,479,728	124,614,300	71,775,403	19,695,312	91,470,715	-33,143,585	73%
Youth and Sports	124,782,899	114,475,401	174,475,401	21,302,918	117,942,264	139,245,182	-35,230,219	80%
Governor's	404,242,799	445,731,698	453,731,698	438,838,090	0	438,838,090	-14,893,608	97%
Office Of the Deputy Governor	27,336,583	27,336,583	27,336,583	21,808,747	0	21,808,747	-5,527,836	80%

Environment, Tourism and Climate Change	509,738,987	585,876,307	778,717,152	358,373,688	28,699,454	387,073,142	-391,644,010	50%
Water and Natural Resource	302,640,010	271,247,394	271,247,395	55,006,202	192,345,277	247,351,479	-23,895,916	91%
County Executive Total	**12,877,945,822**	**14,201,119,732**	**13,959,675,198**	**7,715,161,778**	**3,022,534,520**	**10,737,696,298**	**-3,221,978,900**	**77%**
County Assembly	1,154,263,678	1,268,975,880	1,283,975,880	1,132,238,166	93,010,115	1,225,248,281	-58,727,599	95%
Grand Total.	**14,032,209,500**	**15,470,095,612**	**15,243,651,078**	**8,847,399,944**	**3,115,544,635**	**11,962,944,579**	**-3,280,706,499**	**78%**

3.1.12 Budget Execution by percentage



3.1.13 Budget Execution by Programmes and Sub-Programmes

Table 3.6 summarizes the budget execution by programmes and sub-programmes in twelve months of FY 2023/24.

Table 3.6: Budget Execution by Programmes and Sub-programmes

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT							
Programme 1: General Administration, planning and support services	**384,206,992**	**(23,274,939)**	**360,932,053**	**281,694,609**	**-**	**281,694,609**	**78%**
S.P 1.1 Administrative and Support Services	27,378,650	1,900,000	29,278,650	28,643,591		28,643,591	98%
S.P 1.2 Human Resource Management and Development.	333,213,299	(7,522,379)	325,690,920	247,935,975		247,935,975	76%
S.P 1.3 Policy, Legal and Regulatory Framework	7,600,000	(6,752,560)	847,440	-		-	0%
S.P 1.4 Planning and financial Management	4,615,043	(2,000,000)	2,615,043	2,615,043		2,615,043	100%
S.P 1.5 Sector Coordination	4,000,000	(2,900,000)	1,100,000	1,100,000		1,100,000	100%
S.P 1.6 Leadership and Governance	2,000,000	(2,000,000)	-			-	0%
S.P 1.7 Sub- County Administrative Costs	5,400,000	(4,000,000)	1,400,000	1,400,000		1,400,000	100%
Programme 2: Land and Crop Development and Management	**325,780,000**	**(155,930,000)**	**169,850,000**	**-**	**93,927,315**	**93,927,315**	**55%**
S.P 2.1 Agricultural extension and training services	5,000,000	-	5,000,000		4,500,000	4,500,000	90%
S.P 2.2 Crop production and productivity	309,700,000	(154,850,000)	154,850,000		80,197,057	80,197,057	52%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 2.4 Soil rehabilitation, protection and conservation		-				-	0%
SP 2. 5 Value addition and Agro processing		-				-	0%
SP 2.6 Agri nutrition and food utilization		-				-	0%
SP 2.3 Irrigation Extension and training	1,080,000	(1,080,000)	-			-	0%
SP 2.4 Irrigation infrastructure development and agricultural water storage	10,000,000	-	10,000,000		9,230,257	9,230,257	92%
Programme 3: Livestock development and management	**24,600,000**	(12,000,000)	12,600,000	2,345,500	7,642,771	9,988,271	79%
SP 3.1 Livestock production extension, Training and Information Services	-	-	-			-	0%
SP 3.2 Value addition and processing		-				-	0%
SP 3.3 Livestock production value chain development (Dairy, Poultry, Honey & Rabbit value chains)		-				-	0%
SP 3.1 Disease and Vector Control	7,000,000	(5,000,000)	2,000,000		2,726,913	2,726,913	136%
SP 3.2 Food Safety and Quality Control	7,000,000	(2,000,000)	5,000,000	2,345,500	675,926	3,021,426	60%
SP 3.6 Leather development	-	-	-			-	0%
SP 3.3 Veterinary Extension Services	3,600,000	2,000,000	5,600,000		4,239,932	4,239,932	76%
SP 3.4 Breeding and AI Subsidy programme	7,000,000	(7,000,000)	-			-	0%
Ward Based Projects		-				-	0%
Programme 4: Fisheries development and management	**7,000,000**	**(3,000,000)**	**4,000,000**	-	**3,000,000**	3,000,000	75%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 4.1 Fisheries extension service and training	3,000,000	(3,000,000)	-			-	0%
SP 4.2 Fisheries product value-chain development	4,000,000	-	4,000,000		3,000,000	3,000,000	75%
SP 4.3 Dam fishery development	-	-	-			-	0%
SP 4.4 Fish inspection and quality assurance	-	-	-			-	0%
SP 4.5 Information and Data management	-	-	-			-	0%
Programme 5: Cooperatives Development and Management	**25,500,000**	**(16,517,875)**	**8,982,125**	**4,000,000**	**4,982,125**	**8,982,125**	100%
SP 5.1 Cooperatives extension service and training (Co-operative Governance (Training))	6,700,000	(4,000,000)	2,700,000	2,700,000		2,700,000	100%
SP 5.2 Cooperatives Audit Services	1,300,000	-	1,300,000	1,300,000		1,300,000	100%
SP 5.3 Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	17,500,000	(12,517,875)	4,982,125		4,982,125	4,982,125	100%
Programme 6: Institutional Development and Management	**28,860,000**	**(3,000,000)**	**25,860,000**	**15,572,000**	**-**	15,572,000	60%
SP 6.1 Mabanga ATC Administration management services	-	-	-			-	0%
SP 6.2 Agricultural Enterprise Development (ATC)	3,560,000	(3,560,000)	-			-	0%
SP 6.3 Infrastructural development (ATC)	10,000,000	5,560,000	15,560,000	15,572,000		15,572,000	100%
SP 6.4 Agricultural mechanization extension		-				-	0%
SP 6.4 Tractor hire services	5,000,000	(5,000,000)	-			-	0%
SP 6.6 General administrative services (CFF)	-	-	-			-	0%
SP 6.7 Technology transfer (CFF)		-				-	0%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 6.5 Operational development (CFF)	10,300,000	-	**10,300,000**			-	0%
SP 6.9 Infrastructural development (CFF)		-				-	0%
Total Grants & Ward Based	**306,601,842**	**335,128,861**	**641,730,703**	**85,555,332**	**398,549,978**	**484,105,310**	75%
NARIGP	280,000,000	280,327,654	560,327,654	79,411,038	382,454,141	461,865,179	82%
NAVCDP		-				-	0%
ASDSP II	5,344,642	65,558,407	70,903,049	6,144,293	16,095,837	22,240,130	31%
Ward Based Projects	21,257,200	(10,757,200)	10,500,000			-	0%
Total Expenditure	**1,102,548,834**	**121,406,047**	**1,223,954,881**	**389,167,441**	**508,102,188**	**897,269,629**	**73%**
HEALTH AND SANITATION							
Programme 1: General Administration Planning and Support Services	**3,264,275,135**	**(73,738,495)**	**3,190,536,640**	**2,504,991,502**	**125,805,555**	2,630,797,057	82%
SP 1.1 Health Administrative and support services	126,916,175	61,173,929	188,090,104	141,383,418	32,444,859	173,828,277	92%
SP 1.2 Leadership and Governance.	34,500,000	-	34,500,000			-	0%
SP 1.3 Health Policy	4,000,000	-	4,000,000			-	0%
SP 1.4 Human resource management	2,667,072,520	95,289,138	2,762,361,658	2,363,608,083		2,363,608,083	86%
SP 1.5 Infrastructural development	431,786,440	(230,201,562)	201,584,878		93,360,697	93,360,697	46%
Programme 2: Preventive and Promotive	**543,177,061**	**129,718,401**	**672,895,462**	**591,844,233**	-	591,844,233	88%
SP 2.1 Communicable and Non-communicable disease control	20,000,000	-	20,000,000	17,545,302		17,545,302	88%
SP 2.2 Community health strategy	5,600,000	-	5,600,000	5,600,000		5,600,000	100%
SP 2.3 Health promotion	3,000,000	-	3,000,000	3,000,000		3,000,000	100%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 2.4 Reproductive, Maternal, Newborn, Child, and Adolescent Health.	15,000,000	-	15,000,000	15,000,000		15,000,000	100%
SP 2.5 public health and sanitation	22,227,354	1,131,928	23,359,282	13,422,480		13,422,480	57%
SP 2.6 Specialized materials and supplies	477,349,707	128,586,473	605,936,180	537,276,451		537,276,451	89%
Programme 3: Curative Health Services	**136,949,177**	**-**	**136,949,177**	**44,232,997**	**-**	44,232,997	32%
SP 3.1 Routine medical services	95,171,405	-	95,171,405			-	0%
SP3. 2 Referral Strategy	-	-	-			-	0%
Grants; DANIDA/UNICEF	41,777,772	-	41,777,772	44,232,997		44,232,997	106%
Total Expenditure	**3,944,401,373**	**55,979,906**	**4,000,381,279**	**3,141,068,731**	**125,805,555**	**3,266,874,286**	82%
ROADS AND PUBLIC WORKS							
Programme 1: General Administration, Planning, and Support Services	**130,714,030**	**(1,250,436)**	**129,463,594**	**91,601,016**	**16,064,577**	107,665,593	83%
SP 1.1 Capacity Development and Motivation	83,090,095	18,031,235	101,121,330	73,149,058	16,064,577	89,213,635	88%
SP 1.2 Administration Services	32,897,215	(9,281,671)	23,615,544	18,451,958		18,451,958	78%
SP 1.3 Financial Services, Planning and Stewardship	14,726,720	(10,000,000)	4,726,720			-	0%
Programme 2: Transport Infrastructure Development and Management	**1,261,637,320**	**(169,359,000)**	**1,092,278,320**	**-**	**965,553,845**	965,553,845	88%
SP 2.1 Construction of Roads Bridges and Drainage Works	1,089,137,320	(142,359,000)	946,778,320		834,582,276	834,582,276	88%
SP 2.2 Maintenance of Roads	172,500,000	(27,000,000)	145,500,000		130,971,569	130,971,569	90%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	-	-	-			-	0%
Programme 3: Building Standards and Quality Assurance	**4,275,000**	**20,525,000**	**24,800,000**	-	-	-	0%
SP 3.1 Building Standards and Research	4,275,000	20,525,000	**24,800,000**			-	0%
Programme 4: Public and Transport Safety	-	-	-			-	0%
SP4.1: Fire Risk Management	-	-	-			-	0%
SP4.2: Transport Safety	-	-	-			-	0%
Total Expenditure	**1,396,626,350**	**(150,084,436)**	**1,246,541,914**	**91,601,016**	**981,618,422**	1,073,219,438	86%
EDUCATION AND VOCATIONAL TRAINING							
Programme 1: General Administration Planning and Support Services	**1,198,551,732**	**24,144,571**	**1,222,696,303**	**1,109,942,050**	**16,478,079**	1,126,420,129	92%
SP 1.1 Salaries and allowances	1,177,797,695	4,183,218	1,181,980,913	1,091,005,099		1,091,005,099	92%
SP 1.2 Policy formulation	8,913,861	(8,913,861)	-			-	0%
SP 1.3 Administration and support services	11,840,176	28,875,214	40,715,390	18,936,951	16,478,079	35,415,030	87%
Sp4: Capacity building and stakeholders forum	-	-	-			-	0%
Sp5: Planning and financial management	-	-	-			-	0%
SP6: Purchase of motor vehicle	-	-	-			-	0%
SP7: Pre feasibility studies	-	-	-			-	0%
SP8: Good Governance	-	-	-			-	0%
SP9: Other expenses	-	-	-			-	0%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
Programme 2: Early Childhood Development Education	**22,000,000**	**(16,000,000)**	**6,000,000**	**-**	**5,973,705**	5,973,705	100%
Sp 2.1 Quality Assurance and Standards	2,000,000	(2,000,000)	-			-	0%
Sp 2.2 Curriculum	2,000,000	(2,000,000)	-			-	0%
Sp 2.3 learning materials	5,000,000	(5,000,000)	-			-	0%
SP 2.4 Monitoring and evaluation	3,000,000	(3,000,000)	-			-	0%
SP 2.5 Infrastructure development	10,000,000	(4,000,000)	6,000,000		5,973,705	5,973,705	100%
Programme 3: Education Support Programme	**357,064,080**	**37,500,000**	**394,564,080**	**18,277,610**	**274,840,751**	293,118,361	74%
Sp 3.1 Education support and bursary scheme	160,000,000	45,000,000	205,000,000		191,312,575	191,312,575	93%
Sp 3.2 VTC Capitation	72,444,080	(7,500,000)	64,944,080	18,277,610		18,277,610	28%
Sp 3.3 VTC infrastructure development		30,000,000	30,000,000			-	0%
Sp 3.4 School Feeding Programme	30,000,000	(30,000,000)				-	0%
Sp 3.5 Ward Based Projects	94,620,000	-	94,620,000		83,528,176	83,528,176	88%
Programme 4: VTC General administration Planning and Policy Formulation	**9,156,528**	**1,265,202**	**10,421,730**	**7,805,992**	-	7,805,992	75%
SP 4.1 Policy formulation	2,211,128	(1,445,226)	765,902			-	0%
SP 4.2 Administration and support services	6,945,400	2,710,428	9,655,828	7,805,992	-	7,805,992	81%
Programme 5: Training and Skill Development	**42,000,000**	**-**	**42,000,000**	**-**	**18,860,000**	18,860,000	45%
Sp 5.1 Tuition support grant	20,000,000	-	20,000,000		18,860,000	18,860,000	94%
Sp 5.2 Tools and equipment for VTC	14,000,000	-	14,000,000			-	0%
Sp3: Construction and Renovation of VTC Infrastructure	-	-	-			-	
Sp 5.3 Quality assurance and standards	2,000,000	-	2,000,000			-	0%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP5: Joint Vocational Training Graduation	-	-	-			-	
SP 5.4 Capacity building for VTC instructors	3,000,000	-	3,000,000			-	0%
SP 5.5 Monitoring and Evaluation	3,000,000	-	3,000,000			-	0%
TOTAL	**1,628,772,340**	**46,909,773**	**1,675,682,113**	**1,136,025,651**	**316,152,536**	1,452,178,187	87%
FINANCE AND ECONOMIC PLANNING							
Programme 1: General Administration, Planning and Support Services	**849,075,299**	**164,437,525**	**1,013,512,824**	**892,967,688**	**72,971,352**	965,939,040	95%
SP 1.1 Personnel costs	418,953,350	(20,891,535)	398,061,815	355,655,863		355,655,863	89%
SP 1.2 Administration Services	222,446,303	238,305,438	460,751,741	383,720,138	72,971,352	456,691,490	99%
SP 1.3 Employer Contribution for Staff Pension	202,275,646	(47,576,378)	154,699,268	153,591,687		153,591,687	99%
SP 1.4: Staff development and Training	-	-	-			-	0%
SP 1.4 Infrastructural Development; Project Supervision	5,400,000	(5,400,000)				-	0%
Programme 2: County Planning Management	**87,475,271**	**37,556,000**	**125,031,271**	**120,978,296**	-	120,978,296	97%
SP 2.1 Economic Policy and County Planning Services	21,595,966	4,500,000	26,095,966	23,689,966		23,689,966	91%
SP 2.2 Budgeting	42,257,695	41,031,000	83,288,695	81,695,441		81,695,441	98%
SP 2.3 Monitoring and Evaluation	13,621,610	2,025,000	15,646,610	15,592,889		15,592,889	100%
SP 2.4 Resource Mobilization Strategies	5,000,000	(5,000,000)	-			-	0%
SP 2.5 Enforcement of Revenue Collection	5,000,000	(5,000,000)	-			-	0%
Programme 3: County Financial Service Management	**100,264,226**	**(10,000,000)**	**90,264,226**	**82,576,744**	-	82,576,744	91%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 3.1 Revenue Mobilization	39,279,040	(5,000,000)	34,279,040	28,213,405		28,213,405	82%
SP 3.2 Accounting Services	20,319,230	-	20,319,230	19,429,230		19,429,230	96%
SP 3.3 Audit Services	17,547,721	-	17,547,721	17,577,880		17,577,880	100%
SP 3.4 Supply Chain Services	18,118,235	-	18,118,235	17,356,229		17,356,229	96%
SP 3.5 Asset Management	5,000,000	(5,000,000)	-			-	0%
Programme 4: Service Delivery and Organizational transformation	**226,908,611**	**64,539,661**	**291,448,272**	**26,106,004**	**32,900,000**	59,006,004	20%
SP 4.1 Service Delivery Unit	5,000,000	-	5,000,000			-	0%
SP 4.2 Investment Initiative	5,000,000	-	5,000,000			-	0%
SP 4.3 Special Coordination Unit	13,703,083	4,123,930	17,827,013	14,309,930		14,309,930	80%
SP 4.4 Maintenance of computer, software and networks - Revenue System	12,000,000	-	12,000,000			-	0%
SP 4.5 System Enhancement	20,000,000	-	20,000,000	11,796,074		11,796,074	59%
SP 4.6 Emergency Fund	100,000,000	60,415,731	160,415,731		18,586,446	18,586,446	11.5%
ICT	33,250,000	-	**33,250,000**			-	0%
Health Management System	37,955,528	-	37,955,528		32,900,000	32,900,000	87%
Total Expenditure	**1,263,723,407**	**256,533,186**	**1,520,256,593**	**1,122,628,732**	**124,457,798**	1,247,086,530	82%
TRADE AND INDUSTRILISATION							
Programme 1: General Administration and Support Services	**29,269,945**	**19,694,528**	**48,964,473**	**24,983,629**	**19,940,187**	44,923,816	92%
SP 1.1 Human Resource Development and Management	22,613,621	(3,404,966)	19,208,655	18,909,400		18,909,400	98%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 1.2 Planning and Support Services	2,368,673	(2,368,673)	-			-	0%
SP 1.3 Administrative Services	4,287,651	25,468,167	29,755,818	6,074,228	19,940,187	26,014,416	87%
Programme 2: Trade and Enterprise Development	**115,679,933**	**49,993,600**	**165,673,533**	-	**39,631,856**	39,631,856	24%
SP 2.1 Business Loan	115,679,933	49,993,600	165,673,533		39,631,856	39,631,856	24%
Programme 3: Market Infrastructure Development and Management	**96,062,500**	**76,273,500**	**172,336,000**	-	**128,045,118**	128,045,118	74%
SP 3.1 Market Infrastructure	43,500,000	80,500,000	124,000,000		85,639,736	85,639,736	69%
SP 3.2 Ward Based Projects	48,336,000	-	48,336,000		42,405,382	42,405,382	88%
SP 3.3 Project Supervision	4,226,500	(4,226,500)	-			-	0%
Total Expenditure	**241,012,378**	**145,961,628**	**386,974,006**	**24,983,629**	**187,617,162**	212,600,790	55%
ENERGY	-	25,637,165	25,637,165			-	0%
Programme 1: General Administration and Support Services	**14,751,401**	**21,471,015**	**36,222,416**	**20,750,187**	-	20,750,187	57%
SP 1.1 Human Resource Development and Management	4,219,452	-	4,219,452	2,351,397		2,351,397	56%
SP 1.2 Planning and Support Services	4,087,361	(3,500,000)	587,361			-	0%
SP 1.3 Administrative Services	6,444,588	24,971,015	31,415,603	18,398,790		18,398,790	59%
Programme 2: Energy Development and Management	**101,000,000**	**(44,993,600)**	**56,006,400**	-	**51,957,470**	51,957,470	93%
SP 2.1 Energy access	10,050,000	(4,050,000)	6,000,000		4,999,170	4,999,170	83%
SP 2.2 Project Supervision	950,000	(950,000)	-			-	0%
SP 2.3. Supplier Credit	-	-	-			-	0%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 2.3 REREC	90,000,000	(39,993,600)	50,006,400		46,958,300	46,958,300	94%
Total Expenditure	**115,751,401**	**(23,522,585)**	**92,228,816**	**20,750,187**	**51,957,470**	72,707,657	79%
INDUSTRY	-						
Programme 1: General Administration and Support Services	**8,977,520**	**(1,905,743)**	**7,071,777**	**3,523,500**	-	3,523,500	50%
SP 1.1 Human Resource Development and Management	1,885,920	-	1,885,920			-	0%
SP 1.2 Planning and Support Services	2,643,200	(2,643,200)	-			-	0%
SP 1.3 Administrative Services	4,448,400	737,457	5,185,857	3,523,500		3,523,500	68%
Programme 2: Industrial Investment and Development	**200,000,000**	**150,000,000**	**350,000,000**	**-**	**66,889,347**	66,889,347	19%
SP 2.1 Industrial Development	200,000,000	150,000,000	350,000,000		66,889,347	66,889,347	19%
Total Expenditure	**208,977,520**	**148,094,257**	**357,071,777**	**3,523,500**	**66,889,347**	70,412,847	20%
	-	-	-			-	
Grand Total Expenditure	**565,741,299**	**270,533,300**	**836,274,599**	**49,257,316**	**306,463,979**	355,721,294	43%
LANDS, URBAN AND PHYSICAL PLANNING							
Programme 1: General Administration, Planning and Support services	**52,265,191**	**8,002,456**	**60,267,647**	**37,012,790**	**7,004,785**	44,017,575	73%
SP 1.1 Human resource management	27,975,396	(1,338,132)	26,637,264	20,941,505		20,941,505	79%
SP 1.2 Administrative and support services	12,129,145	18,171,083	30,300,228	16,071,285	7,004,785	23,076,070	76%
SP 1.3 Capacity Building	610,200	(610,200)	-			-	0%
SP 1.4 Land Registration	5,000,000	(5,000,000)	-			-	0%
SP 1.5 Planning and Financial Management	1,641,250	(1,641,250)	-			-	0%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 1.6 Policy and legal framework	4,909,200	(1,579,045)	3,330,155			-	0%
Programme 2: Land Development and Management	**31,203,900**	**6,585,125**	**37,789,025**	-	**15,723,216**	15,723,216	42%
SP 2.1 Physical and Land Use Plans	7,637,625	-	7,637,625			-	0%
SP 2.2 Project Supervision	3,414,875	6,585,125	10,000,000		-	-	0%
SP 2.3 Ward Based Projects	20,151,400	-	20,151,400		15,723,216	15,723,216	78%
Total Expenditure.	**83,469,091**	**14,587,581**	**98,056,672**	**37,012,790**	**22,728,001**	59,740,791	61%
HOUSING							
Programme 1 General Administration, Planning and Support services	**17,329,600**	**14,481,575**	**31,811,175**	**28,158,343**	-	28,158,343	89%
SP 1: salaries and emoluments	9,586,560	-	9,586,560	8,836,574		8,836,574	92%
SP 2: Administrative Services	5,285,415	14,481,575	19,766,990	19,321,769		19,321,769	98%
SP 4: Planning and Financial Management	1,184,125	-	1,184,125			-	0%
SP 5: Policy and Legal Framework	1,273,500	-	1,273,500			-	0%
Programme 2 Housing development and management	**130,000,000**	**21,299,930**	**151,299,930**	-	**151,299,930**	151,299,930	100%
SP 2: Housing Infrastructural Development	130,000,000	21,299,930	151,299,930		151,299,930	151,299,930	100%
Total Expenditure	**147,329,600**	**35,781,505**	**183,111,105**	**28,158,343**	**151,299,930**	179,458,273	98%
BUNGOMA MUNICIPALITY							
Programme I: General Administration, Planning and Support services	**28,745,800**	**(5,720,727)**	**23,025,073**	**20,723,562**	-	20,723,562	90%
SP 1.1: Salaries and Personnel Emoluments	14,408,833	(904,985)	13,503,848	11,652,190		11,652,190	86%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 1.2: Human Resource Capacity Development and Management	3,857,300	(3,857,300)	-			-	0%
SP 1.3: General Administration and Support Services	4,656,667	1,664,558	6,321,225	6,339,012		6,339,012	100%
SP 1.4: Planning and Financial Management	2,820,000	380,000	3,200,000	2,732,360		2,732,360	85%
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	3,003,000	(3,003,000)	-			-	0%
Programme III: Urban Infrastructure Development and Management	**90,500,000**	**(5,000,000)**	**85,500,000**	**-**	**51,121,716**	51,121,716	60%
SP 3.1: Urban Transport and Infrastructure Development	90,500,000	(5,000,000)	85,500,000		51,121,716	51,121,716	60%
Programme IV: Urban Environment and Social Services	**15,200,000**	**-**	**15,200,000**	**-**	**-**	-	0%
SP 4.1: Urban Waste Management and Sanitation Services	11,000,000	-	11,000,000			-	0%
SP 4.2: Urban greening and environment protection	4,200,000	-	4,200,000			-	0%
Sub Programme Total	**81,812,000**	**(13,412,000)**	**68,400,000**	**-**	**8,648,635**	8,648,635	13%
Ward Based Projects	68,400,000	-	68,400,000		8,648,635	8,648,635	13%
Prefeasibility, Feasibility and Appraisal Studies	1,500,000	(1,500,000)	-			-	0%
Project Supervision	9,412,000	(9,412,000)	-			-	0%
Research	2,500,000	(2,500,000)	-			-	0%
Total Expenditure	**216,257,800**	**(24,132,727)**	**192,125,073**	**20,723,562**	**59,770,351**	80,493,913	42%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
KIMILILI MUNICIPALITY							
Programme 1: Urban Governance	**39,439,632**	**(10,394,365)**	**29,045,267**	**27,578,770**	-	27,578,770	95%
SP1: General Adm planning and support services (Inclusive of salary)	25,888,464	(10,654,242)	15,234,222	13,767,725		13,767,725	90%
SP2: Human resource	13,551,168	259,877	13,811,045	13,811,045		13,811,045	100%
Programme 2: Urban Infrastructure Development and management	**112,000,000**	**9,654,740**	**121,654,740**	-	**38,197,290**	38,197,290	31%
Infrastructure. Housing and public works	112,000,000	9,654,740	121,654,740		38,197,290	38,197,290	31%
Total Expenditure	**151,439,632**	**(739,625)**	**150,700,007**	**27,578,770**	**38,197,290**	65,776,060	44%
COUNTY PUBLIC SERVICE BOARD							
Programme I: General Administration, Planning and Support services	**50,736,188**	**(14,095,067)**	**36,641,121**	**21,900,221**	-	21,900,221	60%
SP 1.1 Administrative services	20,736,188	1,404,933	22,141,121	21,900,221		21,900,221	99%
SP 1.2 Construction 1 Storey Building Administrative Block	30,000,000	(15,500,000)	14,500,000			-	0%
Programme 2: *Human Resource Management and Development*	**8,068,400**	**2,306,132**	**10,374,532**	**9,260,839**	-	9,260,839	89%
SP 2.1 Human Resource Management	8,068,400	2,306,132	10,374,532	9,260,839		9,260,839	89%
Programme 3: Governance and National Values	**15,836,900**	-	**15,836,900**	**10,304,651**	-	10,304,651	65%
SP 3.1 Quality Assurance	5,120,330	-	5,120,330			-	0%
SP 3.2 Ethics governors and national	10,716,570	-	10,716,570	10,304,651		10,304,651	96%
Total Expenditure	**74,641,488**	**(11,788,935)**	**62,852,553**	**41,465,711**	-	**41,465,711**	66%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.							
Programme 1: General Administration, Planning and Support Services	**763,572,422**	**124,177,738**	**887,750,160**	**628,279,322**	**29,256,163**	**657,535,486**	74%
SP 1.1 Salaries	394,636,934	34,360,958	428,997,892	329,573,249		329,573,249	77%
SP 1.2 Utilities	5,700,000	(5,700,000)	-			-	0%
SP 1.3 Maintenance	1,730,000	(1,730,000)	-			-	0%
SP 1.4 Operations	41,326,038	34,740,717	76,066,755	70,021,224		70,021,224	92%
SP 1.5 Contracted security and cleaning services	67,179,450	4,000,000	71,179,450	70,935,422		70,935,422	100%
SP 1.6 Purchase of uniforms	4,000,000	(4,000,000)	-			-	0%
SP 1.7 Medical insurance	180,000,000	70,000,000	250,000,000	152,055,227		152,055,227	61%
SP 1.8 National holidays	10,000,000	-	10,000,000			-	0%
SP 1.9 Infrastructure Development	50,000,000	(4,493,937)	45,506,063		29,256,163	29,256,163	64%
SP 1.10 Devolved units	9,000,000	(3,000,000)	6,000,000	5,694,200		5,694,200	95%
Programme 2: Public Participation, Civic Education and outreach services	**8,000,000**	**-**	**8,000,000**	**4,000,000**	**-**	4,000,000	50%
SP 2.1 Public Participation	4,000,000	-	4,000,000	4,000,000		4,000,000	100%
SP 2.2 Civic education	4,000,000	-	4,000,000			-	0%
Programme 3: Service delivery and organizational transformation	**10,000,000**	**-**	**10,000,000**	**-**	**-**	-	0%
SP 3.1 Service Delivery and Organizational Transformation	10,000,000	-	10,000,000			-	0%
Total Expenditure	**781,572,422**	**124,177,738**	**905,750,160**	**632,279,322**	**29,256,163**	**661,535,486**	73%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
OFFICE OF THE COUNTY SECRETARY AND COUNTY ATTORNEY							
Programme 1: General Administration, Planning and Support Services (County secretary)	**13,800,000**	**6,306,720**	**20,106,720**	**19,893,216**	-	**19,893,216**	99%
SP 1.1 Payroll cleaning	2,000,000	(2,000,000)	-			-	0%
SP 1.2 Staff and workplace surveys	2,000,000	(2,000,000)				-	0%
SP 1.3 Records management	5,000,000	(5,000,000)	-			-	0%
SP 1.4 Utilities and maintenance	1,300,000	(850,000)	450,000	145,797		145,797	32%
SP 1.5 Administration support	3,500,000	16,156,720	19,656,720	19,747,419		19,747,419	100%
Programme 2: General Administration, Planning and Support Services County Attorney	**12,000,000**	**1,759,000**	**13,759,000**	**11,196,128**	-	11,196,128	81%
SP 2.1 Utilities	500,000	(150,000)	350,000	316,880		316,880	91%
SP 2.2 Maintenance	300,000	(300,000)	-			-	0%
SP 2.3 Operations	5,200,000	709,000	5,909,000	3,515,180		3,515,180	59%
SP 2.4 Legal fees	6,000,000	1,500,000	7,500,000	7,364,069		7,364,069	98%
Total Expenditure	**25,800,000**	**8,065,720**	**33,865,720**	**31,089,344**	-	31,089,344	92%
GRAND Total Expenditure	**807,372,422**	**132,243,458**	**939,615,880**	**663,368,666**	**29,256,163**	**692,624,830**	74%
GENDER AND CULTURE							
Programme 1: General Administration, planning and support services	**43,821,159**	**4,005,392**	**47,826,551**	**42,857,861**	**958,513**	43,816,374	92%
SP 1.1 Compensation to Employees	28,972,440	5,935,513	34,907,953	31,984,863		31,984,863	92%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 1.2 Planning and Budgeting	2,500,000	(1,865,428)	634,572			-	0%
SP 1.3 Utility for office operations	500,000	-	500,000	-		-	0%
SP 1.4 Administrative service management	11,848,719	(64,693)	11,784,026	10,872,997	958,513	11,831,510	100%
Programme 2: Cultural Development and Management	**43,715,791**	**(6,272,000)**	**37,443,791**	**28,917,542**	**7,303,696**	36,221,238	97%
SP 2.1 Participate in kicosca and ealasca games	18,147,000	11,728,000	29,875,000	28,917,542		28,917,542	97%
SP 2.2 Participate Kenya music cultural festival	500,000	(500,000)	-			-	0%
SP 2.3 Hold herbal medicine day	500,000	(500,000)	-			-	0%
SP 2.4 Liquor and licensing enforcement exercise	2,000,000	(2,000,000)	-			-	0%
SP 2.5 Construction of Sanga'lo Multipurpose Hall	21,440,351	(15,000,000)	6,440,351		6,344,642	6,344,642	99%
SP 2.6 Youth Programme	1,128,440	-	1,128,440		959,054	959,054	85%
Programme 3: Gender Equity and Social Protection	**39,343,958**	**-**	**39,343,958**	**-**	**11,433,103**	11,433,103	29%
SP 3.1 Operations of GTWG	1,500,000	-	1,500,000			-	0%
SP 3.2 Gender based violence response programs(16 days of activism against women)	2,000,000	-	2,000,000			-	0%
SP 3.3 Mark and celebrate international Womens Day	2,000,000	-	2,000,000			-	0%
SP 3.4 Mark and celebrate international Disability day	1,000,000	-	1,000,000			-	0%
SP 3.5 Disability Empowerment program	12,317,615	-	12,317,615			-	0%
SP 3.6 Women Empowerment program	20,526,343	-	20,526,343		11,433,103	11,433,103	56%
Total	**126,880,908**	**(2,266,608)**	**124,614,300**	**71,775,403**	**19,695,312**	**91,470,715**	73%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
YOUTH AND SPORTS							
Programme 1: General Administration, planning and support services	**24,284,371**	**5,206,704**	**29,491,075**	**21,302,918**	**3,999,998**	25,302,916	86%
SP 1.1 Compensation to Employees	11,654,874	1,676,578	**13,331,452**	**10,383,008**		10,383,008	78%
SP 1.2 Planning and Budgeting	1,300,000	(469,874)	830,126			-	0%
SP 1.3 Utility for office operations	520,000	-	520,000			-	0%
SP 1.4 Administrative service management	10,809,497	4,000,000	14,809,497	10,919,910	3,999,998	14,919,908	101%
Programme 2: Sports and Talent Development	**55,300,000**	**42,700,000**	**98,000,000**	**-**	**87,990,937**	87,990,937	90%
SP 2.1 Construction of phase 1 Masinde Muliro stadium	36,000,000	40,000,000	76,000,000		74,677,585	74,677,585	98%
SP 2.2 Completion and equipping of phase 1and phase 11 of High Altitude Training centre	19,000,000	3,000,000	22,000,000		13,313,352	13,313,352	61%
SP 2.3 Boards and Committees (Operations Cost)	300,000	(300,000)	-			-	0%
Programme 3: Sports and Talent Development	**45,198,528**	**1,785,798**	**46,984,326**	**-**	**25,951,328**	25,951,328	55%
SP 3.1 Sports Facility development and management	10,000,000	7,300,000	17,300,000			-	0%
SP 3.2 Project supervision	5,514,202	(5,514,202)	-			-	0%
SP 3.3 Youth Empowerment fund	29,684,326	-	29,684,326		25,951,328	25,951,328	87%
Total	**124,782,899**	**49,692,502**	**174,475,401**	**21,302,918**	**117,942,264**	**139,245,182**	80%
GOVERNOR'S AND DEPUTY GOVERNORS OFFICE							
Programme 1: General administration, planning and support services	**299,242,799**	**106,488,899**	**405,731,698**	**392,779,530**	**-**	**392,779,530**	97%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 1.1 County budget and economic forum	3,000,000	-	3,000,000	3,000,000		3,000,000	100%
SP 1.2 Public consultative meetings	15,000,000	-	15,000,000	15,000,000		15,000,000	100%
SP 1.3 Feasibility Studies/ advisory services	2,000,000	(2,000,000)	-			-	0%
SP 1.4 Utilities	9,347,663	(9,347,663)	-	165		165	0%
SP 1.5 Operations and other departmental programs	45,665,466	90,633,683	136,299,149	132,474,173		132,474,173	97%
SP 1.6 Maintenance	14,000,000	-	14,000,000	13,872,643		13,872,643	99%
SP 1.7 Salaries and gratuity	210,229,670	27,202,879	237,432,549	228,432,549		228,432,549	96%
Programme 2: County Executive Committee Affairs	**20,000,000**	**21,000,000**	**41,000,000**	**39,558,561**	-	**39,558,561**	96%
SP 2.1 Leadership and Coordination of County Departments and Agencies	20,000,000	21,000,000	41,000,000	39,558,561		39,558,561	96%
Programme 3: County Strategic and Service Delivery Coordination	**85,000,000**	**(78,000,000)**	**7,000,000**	**6,500,000**	-	**6,500,000**	93%
SP 3.1 Staff Management Services.	12,000,000	(5,000,000)	7,000,000	6,500,000		6,500,000	93%
SP 3.2 Events Management and Protocol Services.	10,000,000	(10,000,000)	-			-	0%
SP 3.3 Communication	1,000,000	(1,000,000)	-			-	0%
SP 3.4 Integrity	2,000,000	(2,000,000)	-			-	0%
SP 3.5 Intergovernmental relations	10,000,000	(10,000,000)	-			-	0%
SP 3.6 Special Programmes	50,000,000	(50,000,000)	-			-	0%
OFFICE OF THE DEPUTY GOVERNOR							
Programme 1: General administration, planning and support services	**27,336,583**	-	**27,336,583**	**21,808,747**	-	**21,808,747**	80%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 1.1 Utilities	1,328,000	-	1,328,000			-	0%
SP 1.2 Operations	22,108,583	-	22,108,583	21,808,747		21,808,747	99%
SP 1.3 Maintenance	3,900,000	-	3,900,000			-	0%
TOTAL EXPENDITURE	**431,579,382**	**49,488,899**	**481,068,281**	**460,646,838**	-	**460,646,838**	96%
ENVIRONMENT, TOURISM AND CLIMATE CHANGE							
Programme 1: General Administration Planning and support Services	**37,238,987**	**(1,779,817)**	**35,459,170**	**29,140,505**	-	**29,140,505**	82%
SP 1.1 Human Resources Management	29,018,987	(1,236,681)	27,782,306	22,650,871		22,650,871	82%
SP 1.2 Policy and Legal Framework formulation	500,000	(500,000)	-			-	0%
SP 1.3 Planning and support services	7,720,000	(43,136)	7,676,864	6,489,634		6,489,634	85%
Programme 2: Protection and conservation of the environment	**245,000,000**	**75,365,154**	**320,365,154**	**320,559,337**	-	**320,559,337**	100%
SP 2.1 Dumpsite Management	5,000,000	(5,000,000)	-			-	0%
SP 2.2 Waste management and control	240,000,000	80,365,154	320,365,154	320,559,337		320,559,337	100%
Programme 3: climate change coordination and management	**227,000,000**	**195,892,828**	**422,892,828**	**8,673,847**	**28,699,454**	**37,373,302**	9%
SP 3.1 Climate change resilience investment grant	125,000,000	195,781,943	320,781,943		28,699,454	28,699,454	9%
SP 3.2 Climate change fund	80,000,000	-	80,000,000			-	0%
SP 3.3 Climate change institutional support grant	22,000,000	110,885	22,110,885	8,673,847		8,673,847	39%
Programme 4: Tourism product promotion, marketing and branding	**500,000**	**(500,000)**	-	-	-	-	0%
SP 4.1 County Tourism, art and cultural festival	500,000	(500,000)	-			-	0%

Programme				Actual Expenditure as of June 2024			
	Original Budget estimates FY 2023/24	**Supplementary Estimates**	**Total Budget estimates**	**Recurrent Expenditure**	**Development Expenditure**	**Total Expenditure**	**Absorption Rate (%)**
SP 4.2 Infstructure development		-				-	0%
Grand Totals	**509,738,987**	**268,978,165**	**778,717,152**	**358,373,688**	**28,699,454**	**387,073,143**	50%
WATER AND NATURAL RESOURCE							
Programme 1: General Administration Planning and support Services	**65,732,119**	**11,873,131**	**77,605,250**	**55,006,202**	**13,707,824**	**68,714,026**	89%
SP 1.1 Human Resources Management	38,953,975	(2,681,962)	36,272,013	29,565,566		29,565,566	82%
SP 1.2 Planning and support services	26,778,144	14,555,093	41,333,237	25,440,636	13,707,824	39,148,460	95%
Programme 2: Water and Sanitation development and management	**236,907,891**	**(43,265,746)**	**193,642,145**	**-**	**178,637,453**	**178,637,453**	92%
SP 2.1 Rig Policy	3,000,000	(3,000,000)	-			-	0%
SP 2.2 Borehole development	29,621,491	(22,810,746)	6,810,745		3,887,991	3,887,991	57%
SP 2.3 Project Supervision	9,855,000	(9,855,000)	-			-	0%
SP 2.4 KOICA counterpart funding	27,600,000	(7,600,000)	20,000,000		18,682,731	18,682,731	93%
SP 2.5 Ward based projects	166,831,400	-	166,831,400		156,066,731	156,066,731	94%
Grand Total	**302,640,010**	**(31,392,615)**	**271,247,395**	**55,006,202**	**192,345,277**	**247,351,479**	91%
GRAND TOTAL EXPENDITURE	**12,877,945,822**	**1,081,729,376**	**13,959,675,198**	**7,715,161,778**	**3,022,534,520**	**10,737,696,298**	77%
County Assembly	1,154,263,678	129,712,202	1,283,975,880	1,132,238,166	93,010,115	1,225,248,281	95%
Grand Total.	**14,032,209,500**	**1,211,441,578**	**15,243,651,078**	**8,847,399,944**	**3,115,544,635**	**11,962,944,579**	78%

3.1.14 Settlement of Pending Bills

Recurrent

S/NO.	Department	Pending amount (Kshs)	Amount paid (Kshs)	Outstanding balance (Kshs.)
1	Agriculture, Livestock, Co-Operatives & Irrigation	32,506,880	2,374,279	30,132,601
2	County Public Service Board	7,779,830	-	7,779,830
3	Office of the County Secretary	8,413,142	2,400,120	6,013,022
4	Education & Vocational Training	2,690,250	200,000	2,490,250
5	Finance & Economical Planning	410,307,920	1,152,500	409,155,420
6	Gender, Youth & sports	3,612,100	-	3,612,100
7	Office of the Governor and Deputy Governor.	7,989,768	406,000	7,583,768
8	Health and Sanitation	88,908,039	40,506,431	48,401,608
9	Housing	1,498,574	253,073	1,245,501
10	Lands	782,305	29,975	752,330
11	Municipality	2,117,740	298,670	1,819,070
12	Public Administration	30,708,181	16,797,272	13,910,909
13	Roads & Public Works	10,214,946	9,162,946	1,052,000
14	Tourism	1,730,993	1,105,750	625,243
15	Trade, Energy & industrialization	17,867,140	16,052,471	1,814,669
16	Water.	336,000	336,000	-
	Total Recurrent Pending Bills	**627,463,808**	**91,075,487**	**536,388,321**

Development

S/NO.	Department	Pending amount (Kshs)	Amount paid (Kshs)	Outstanding balance (Kshs.)
1	Agriculture, Agriculture, Livestock, Co-Operatives & Irrigation	72,303,033	34,591,625	37,711,408
2	Education & Vocational Training	1,197,500	1,197,500	-
3	Finance & Economical Planning	1,333,732		1,333,732
4	Gender, Youth & sports	25,320,486	5,910,276	19,410,209
5	Health and Sanitation	39,843,574	34,212,345	5,631,229
6	Housing	2,331,263	1,780,271	550,992
7	Lands	23,167,257	23,167,257	-
8	Roads & Public Works	219,905,823	36,487,251.90	183,418,571
9	Trade, Energy & industrialization	114,876,446	65,796,093	49,080,354
10	Water.	45,003,449	18,299,200	26,704,249
	Total Development Bills	**545,282,564**	**221,441,818**	**323,840,745**
	Grand Total	**1,172,746,372**	**312,517,305**	**860,229,066**

Source: County treasury

The outstanding pending bills as of 30th June 2023 amounted to Kshs 1.17 billion and comprised Kshs.627.4 million for recurrent expenditure and Kshs.545.2 million for development expenditure. At the beginning of FY 2023/24, the County prepared payment plan to settle the entire bills in the financial year. During the period under review the county paid a total of 312.5 million, being 91 million recurrent and 221 million developments. Outstanding pending bills amounted to Kshs.860 million as of 30th June 2024.

3.1.15 County Established Funds

Section 116 of the PFM Act, 2012 allows county governments to establish other public funds with approval from the County Executive Committee and the County Assembly. The County allocated Ksh.593 million to county established funds in FY 2023/24, which constituted 3.89 per cent of the County's overall budget for the year. Table 3.3 summarizes each established fund's budget allocation and performance during the reporting period.

Table 3.3: County Established Fund performance as of 31st June 2024

S/No.	Name of the Fund	Allocation in FY 2023/24 (Kshs.)	Expenditure as of 31st June 2024 (Kshs.)
1	Scholarship and other educational benefits	205,000,000	191,312,575
2	Trade loan fund	165,673,533	39,631,856
3	Disability Empowerment fund	12,317,615	0
4	Women Empowerment fund	20,526,343	11,433,103
5	Youth Empowerment Fund	29,684,362	25,951,328
6	Emergency Fund	160,415,731	18,586,446
	Total	**593,617,584**	**286,915,308**

Source: *County Treasury*

3.4.16 Key Observations and Recommendations

The following challenges which hampered effective budget implementation were identified;

1. Average absorption of development funds in the financial year was kshs. 3.115 billion representing 59% of the allocated budget on development. This is not satisfactory.
2. High level of pending bills, which amounted to Kshs.1.17 billion yet only kshs. 312.5 million had been settled at the end of the review period leaving a balance of kshs. 860 million unsettled.
3. Late disbursement of funds from the National government is an issue given that only kshs. 11 billion had been released by the end of this review period thus representing 78% of the total targeted amount.

The County should implement the following recommendations to improve budget execution.

1. The County should identify and address issues causing delays in implementing development projects.
2. The County should address its revenue performance to ensure the approved budget is fully financed to avoid huge accumulation of pending bills.
3. The County leadership should take charge of the worsening pending bills situation to ensure genuine bills are paid without delay in the remaining period of the financial year.

Annex I: Project Performance Report for FY 2023/2024

Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

S/No.	Project Name	Location	Allocation	Contract Sum	Expenditure	Status
1.	**Agriculture and Irrigation**					
2.	Farm Input Support – Supply of Maize Seed for 500 beneficiaries per Ward	All Wards	56,250,000	71,800,000	71,800,000	Complete
3.	Farm Input Support – Supply of Fertilizer for 500 beneficiaries per Ward	All Wards	270,000,000	243,650,000	243,650,000	Complete
4.	**Livestock and Fisheries**					
5.	Supply and delivery of two months old improved vaccinated indigenous chicks and chick mash (feeds)- For Naitiri Kabuyefwe, Chwele/Kabuchai and South Bukusu wards Respectively	Selected Wards	7,000,000	6,998,975.00	6,998,975.00	Complete
6.	Supply of fish feeds at CFF	Chwele Fish Farm	3,000,000	2,998,400.00	2,998,400.00	Complete
7.	Supply and delivery of young dairy animals (Heifers) 18 to 24 months For Milima Ward	Milima	2,000,000	1,960,000	1,960,000	Complete
8.	Supply and delivery of young dairy animals (Heifers) 18 to 24 months and young dairy goats	Selected Wards	6,876,000	6,800,000.00	6,800,000.00	Complete

S/No.	Project Name	Location	Allocation	Contract Sum	Expenditure	Status
	12 to 18 months old-For Naitiri/Kabuyefwe, Mihuu and Bukembe East Wards					
9.	Proposed Renovation and fencing of 1 cattle Dip in Bukembe East Ward	Bukembe East	1,000,000	1,000,000	1,000,000	Complete
10.	Renovation and fencing of 1 cattle Dip in Mbakalo Ward	Mbakalo	2,500,000	2,499,900.00	0	Ongoing
11.	Desiltation of Ponds and Flood control at CFF	Chwele Fish Farm	2,000,000	1,910,230.00	1,910,230.00	Complete
12.	Construction of a slaughterhouse in Mbakalo	Mbakalo	3,000,000	2,944,405	0	Awarded-Works Yet to start
13.	Renovation of Bungoma and Webuye Slaughter houses	Webuye and Bungoma Town	5,000,000	4,998,582.00	4,998,582.00	Complete
	Cooperatives					
14.	Construction of chainlink fence and gate at Nanjikobe FCS in Namwela Ward	Namwela	4,000,000	3,980,000	2,100,000	Complete

S/No.	Project Name	Location	Allocation	Contract Sum	Expenditure	Status
15.	Construction of Coffee Drying Tables at Sirandafu FCS in Bokoli Ward	Bokoli	2,000,000	1,997,000	1,997,000	Complete
16.	Construction of ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward	Kimaeti	5,000,000	4,600,000	0	Complete
17.	Construction of Coffee Drying Table at Nanjikobe FCS in Namwela Ward	Namwela	1,200,000	1,166,700	1,166,700	Complete
18.	Supply and delivery of Coffee Seedlings in Kaptama Ward	Kaptama	1,036,00,000	1,020,000	0	Complete

Health and Sanitation

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
1.	Erection and completion works for female, male and children's ward at Kimalewa Health Centre.	Kimalewa Health Centre	5,000,000.00	4,999,800.00	4,084,800.00	92
2.	Erection and completion works for maternity wing at Mukhweya Dispensary	Mukhweya Dispensary	5,000,000.00	4,814,556.00	2,482,770.40	55
3.	Construction of 4No. door Pit Latrines at Kisawayi Dispensary	Kisawayi Dispensary	800,000.00	774,010.00	-	-
4.	Construction of 4No..doors Pit Latrines with urinal at Khaoya Recreational Centre.	Khaoya Recreational Centre.	800,000.00	697,650.00	-	92
5.	Construction of 4No.doors pit latrines at Namatotoa Dispensary	Namatotoa Dispensary	800,000.00	878,178.00	-	94
6.	Erection and completion works for male, female and	Milani dispensary	5,000,000.00	4,901,892.00	2,667,780.00	91

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
	children wards at Milani dispensary					
7.	Construction of 4No. door pit latrines with urinal at Machakha dispensary	Machakha dispensary	800,000.00	835,385.00	-	-
8.	Construction of 4No. door pit latrines at Misanga dispensary	Misanga dispensary	800,000.00	738,340.00	-	92
9.	Construction of 4No.door pit latrines with urinal at Kayaya Dispensay	Kayaya dispensary	800,000.00	760,507.00	-	-
10.	Construction of 4No. doors pit latrines at Kambini Dispensary	Kambini Dispensary	800,000.00	800,000.00	-	-
11.	Construction of 9No. doors pit latrines with Urinal at Chebwek Dispensary	Chebwek dispensary	1,200,000.00	1,200,000.00	-	-
12.	Construction of 11No. doors pit latrines with Urinal at Chepkurkur Dispensary	Chepkurkur dispensary	800,000.00	991,718.00	-	-

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
13.	Proposed erection and completion of maternity wing at Mang'ana dispensary	Mang'ana dispensary	5,000,000.00	4,709,460.00	-	57
14.	Proposed erection and completion of maternity wing at Lwakhakha dispensary	Lwakhakha dispensary	4,000,000.00	3,939,050.00	-	-
15.	Construction of fence, gate and 4NO. Doors pit latrines at cheptais animal sale yard	Cheptais market	2,000,000.00	1,884,072.00	-	-
16.	Construction of 4No.doors pit latrines at chepyuk market	Chepyuk market	1,000,000.00	996,579.00	-	-
17.	Drainage works at mulatiwa market	Mulatiwa market	1,000,000.00	996,092.00	-	-
18.	Construction of 4No.doors Pit Latrines at Mungore Market	mungore market	1,000,000.00	878,178.00	-	95
19.	Construction of 4No. doors pit latrines at Khachonge dispensary	Khachonge Dispensary.	1,000,000.00	935,400.00	769,657.30	100

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
20	Complete 300 bed capacity maternity wing	BCRH	11,088,818.00	-	-	-
21.	Equip 300 bed capacity maternity wing	BCRH	50,000,000.00	-	-	-
22.	The proposed completion works for blood bank at Bungoma county referral hospital	BCRH	8,000,000.00	7,306,370.00	-	-
23.	The Proposed Completion Works for Commodity Store at Bungoma County Referral Hospital Bungoma County	BCRH	8,000,000.00	7,354,940.00	-	100
24	The proposed erection of the radiology department at BCRH in Bungoma County	BCRH	10,000,000.00	26,000,000.00	-	-
25.	A Psychiatric Facility At Webuye County Referral Hospital In Bungoma County	Webuye County Hospital	14,250,000.00	12,652,990.00	-	-
26	Cabros Fitting	Webuye County Hospital	5,700,000.00		-	-

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
27.	The proposed construction of an outpatient department at Webuye County Referral in Bungoma County	Webuye County Hospital	14,250,000.00	81,917,720.00	-	-
28	The Proposed Sewer Line For Webuye County Hospital In Bungoma County Negotiation	Webuye County Hospital	38,000,000.00	31,221,600.00	-	90
29	Complete ICU Project	Webuye County Hospital	19,000,000.00		-	-
30	Purchase of household and institutional appliances	Webuye County Hospital	6,000,000.00		-	-
WARD BASED PROJECTS – HEALTH						
31.	Erection and completion of male and female ward at Misanga dispensary	Misanga dispensary	4,000,000.00	3,780,100.00	1,207,821.75	70
32.	Erection and completion of maternity wing at Ndalu health centre	Ndalu health centre	5,000,000.00	4,743,000.20	-	70

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
33.	Construction of Lunao dispensary phase 2	Lunao dispensary	2,000,000.00	1,899,700.00	-	70
34.	Completion works for maternity ward at Chesikaki dispensary	Chesikaki dispensary	1,500,000.00	1,400,000.00	-	92
35.	Construction of maternity at Marigo dispensary	Marigo dispensary	1,000,000.00	993,700.00	-	70
36.	Completion works of outpatient at Kimama dispensary	Kimama dispensary	1,000,000.00	986,720.00	885,520.00	100
37.	Erecction and completion works for outpatient at Sacho dispensary	Sacho dispensary	5,000,000.00	5,687,580.00	1,437,870.00	38
38.	Erection and completion of modern maternity at Luuya dispensary	Luuya dispensary	3,000,000.00	2,825,934.00	-	55
39.	Erection and completion of Maternity wing at Tulienge dispensary	Tulienge dispensary	2,000,000.00	1,967,390.00	-	70

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
40	Erection and completion of M/F wards Lwandanyi dispensary	Lwandanyi dispensary	4,000,000.00	3,997,480.00	-	-
41.	Erection and completion of maternity wing at Machakha Dispensary.	Machakha dispensary	2,000,000.00	1,957,000.00	-	-
42	Erection and completion works for maternity and completion of staff quarters at Chepkutumi dispensary	Chepkutumi dispensary	5,000,000.00	4,652,680.00	-	88
43.	Construction of sentry and gate for Webuye health centre	Health centre	1,000,000.00	947,093.60	-	-
44	Erection and completion works for Laboratory and pharmacy at Makunga dispensary	Makunga dispensary	1,500,000.00	1,874,138.00	-	-
45	Erection and completion works for maternity wing at khalala dispensary	Khalala dispensary	3,000,000.00	2,807,857.00	-	-

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
46	Construction of fence and gate for Mang'ana dispensary	Mang'ana dispensary	2,000,000.00	1,875,186.40	-	66
47	Erection and completion works of outpatient wing at Mateka dispensary	Mateka dispensary	3,000,000.00	2,797,108.00	-	-
48	construction of Binyenya dispensary	Binyenya dispensary	2,000,000.00	1,990,000.00	535,000.00	-
49	Erection and completion works for maternity wing at Butieli dispensary	Butieli dispensary	3,000,000.00	2,805,668.80	-	25
50	Completion of Kipsabula dispensary and construction of 2NO door pit latrines	Kipsabula dispensary	2,000,000.00	1,898,351.00	-	93
51.	Completion of maternity wing at Kaptalelio dispensary	Kaptalelio dispensary	500,000.00	1,760,000.00	-	94
52.	Completion of staff house at Kaboywo dispensary	Kaboywo dispensary	1,000,000.00	939,670.00	-	90
53.	Erection and completion works for extension of	Kaborom dispensary	750,000.00	929,700.00	-	-

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
	maternity wing at Kaborom dispensary					
54	Completion of Misemwa and Namarambi dispensaries	Misemwa and Namarambi dispensaries	3,500,000.00	3,256,700.00	-	90
55.	Renovation of Lwanda health center	Lwanda Health Centre	1,000,000.00	949,805.00	-	-
56	Completion of maternity wing at Lunakwe dispensary	Lunakwe dispensary	1,000,000.00	985,610.00	-	100
57.	Renovation of Ng'oli dispensary	Ng'oli Dispensary	850,000.00	849,829.00	-	100
58	Purchase of medical equipment for Milani dispensary	Milani dispensary	2,000,000.00	1,880,920.00	-	100
59	Purchase of medical equipment for Chepyuk and Kaimagul dispensaries	Kaimagul dispensaries	1,000,000.00	941,150.00	-	100
60	Purchase of medical equipment for Malinda dispensary.	Malinda dispensary	2,000,000.00	1,893,850.00	-	100

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
61.	Purchase of medical equipment laboratory) for Kabula health centre	Medical equipment	1,500,000.00		-	-
62	Equiping of Kaptama dispensary wards	Kaptama Dispensary Weq	750,000.00	706,880.00	-	-
63.	Purchase of medical equipment for Nasaka, Luuya, Khachonge and Lwanda .	Nasaka, Luuya, Khachonge and Lwanda .	2,000,000.00	1,898,140.00	1,898,140.00	100
64	Purchase of medical equipment for Savana dispensary	Savana dispensary	1,000,000.00	1,017,100.00	-	-
65	Purchase of medical equipment for Eluya dispensary	Eluya dispensary	2,000,000.00	1,890,125.00	-	-
66	Purchase of medical equipment for Lungai, Sirakaru, Makhanga dispensaries	Sirakaru, Makhanga and Lungai dispensaries	3,120,000.00	1,485,230.00	-	100

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
67	Purchase of medical equipment for SangooNaitiri, SangooKabuyefwe and Pwani dispensaries	Sango Naitiri, Sango Kabuyefwe and Pwani dispensaries		1,395,500.00	1,177,300.00	100
68	Purchase of medical equipment for Ndalu dispensary	Ndalu dispensary	2,000,000.00	1,904,200.00	-	100
69	Purchase of medical equipment for Tabani dispensary	Tabani Dispensary	1,000,000.00	943,100.00	-	100
70	Purchase of hospital beds with beddings in Lwakhakha dispensary in Lwandanyi ward	Lwakhakha dispensary	1,000,000.00	1,000,000.00	1,000,000.00	100
71.	Construction of modern pit latrines	Kiptoitik ECDE Cheptakat ECDE Kipchiria ECDE	1,500,000.00	1,497,620.00	-	100
72.	Construction of ablution block at Namatotoa primary school	Namatotoa primary school	1,700,000.00	1,614,770.00	1,614,770.00	100

S/No	Project Name	Location	Approved Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	Status (% Completion)
73.	Construction of pit latrines at Namanze Primary School.	Namanze primary school	1,000,000.00	970,000.00	-	100
74	construction of Maeni youth empowerment ablution block	Maeni	2,000,000.00	1,933,845.00	-	100
75.	Payments for construction of 4 No door pit latrines at Namame Primary School in Khasoko Ward as per attached	Namane primary school	1,000,000.00	919,795.00	700,109.61	100
76	Purchase of medical equipment in Bokoli Milimani ward	Bokoli	1,880,920.00	1,880,920.00	1,848,490.35	100
77.	Supply and delivery of medical equipment for Eluuya Dispensary in Milima Ward	Eluuya dispensary	1,890,125.00	1,890,125.00	1,857,536.65	100

Roads, Infrastructure and Public Works

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	ROADS INFRASTRUCTURE AND PUBLIC WORKS					
1	Periodic Maintenance of Kaptama Chepkerer Road in Kaptama Ward	Kaptama Ward,	5,320,340	5,132,043	5,131,695	98%
2	Periodic Maintenance of Kiptiroko Sosio River Road in Kaptama Ward	Kaptama Ward,	3,164,480	2,841,594	2,841,250	96%
3	Periodic Maintenance of Kamutiong' Mart Water Supply - Wambete - Cheromis Road in Elgon Ward	Elgon Ward,	12,349,360	7,059,760	7,050,770	84%
5	Periodic Maintenance of Toywondet - Kapkeke Dispensary - Kapkeke Primary Road in Kapkateny	Kapkateny Ward,	9,029,034	8,835,372	6,989,000	95%
6	Periodic Maintenance of Rama - Busanja - Andrea Walanga Road in Cheptais Ward	Cheptais Ward,	5,374,280	5,003,544	5,000,760	97%
7	Periodic Maintenance of Kamata - Kang'ang'a - Cheptiya Road in Cheptais Ward	Cheptais Ward,	6,290,970	6,377,680	6,372,297.6	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
8	Periodic Maintenance of Embakasi - Kapchebus - Mulukhu - Kimabole Road in Chesikaki Ward	Chesikaki Ward,	7,346,280	7,195,944	7,178,080	95%
9	Periodic Maintenance of Toroso Tuikut Kapchepkui Road in Chesikaki Ward	Chesikaki Ward,	5,854,520	5,663,700	5,649,200	95%
10	Periodic Maintenance of Miti Mbili Kewangoi Kabukwo Road in Chepyuk Ward	Chepyuk Ward,	7,001,064	6,640,341	6,638,697.4	95%
11	Periodic Maintenance of Kaimugul - Kipsikirok Road in Chepyuk Ward	Chepyuk Ward,	7,250,754	6,823,151	0	95%
12	Periodic Maintenance of Ditina - Kere Road in Kamukuywa Ward	Kamukuywa Ward,	2,399,286	2,158,992	2,158,992	96%
13	Periodic Maintenance of Simbakware - Wenyila Road in Kamukuywa Ward	Kamukuywa Ward,	6,342,300	5,648,040	5,644,909.75	95%
14	Periodic maintenance of Makhonge - Chalicha Box	Kamukuywa Ward,	5,482,392	5,077,900	5,076,693	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Culvert Road in Kamukuywa ward					
15	Periodic maintenance of A104 Douglas Juma - Joseph Nakisanderi - Mayanja River Road in West Bukusu Ward	West Bukusu Ward,	5,624,285.52	5,407,627	5,405,437	95%
16	Periodic maintenance of Machwele AP Camp - Tarmac - Matayo Khisa - Enoka – Japheth Road in West Bukusu ward	West Bukusu Ward,	2,822,790.56	2,716,140	2,702,800	95%
17	Periodic Maintenance of Mulati Junction - Rasto Wanjala Road in West Bukusu Ward	West Bukusu Ward,	5,338,347.84	5,087,391	4,585,973	95%
18	Periodic Maintenance of Munyendo - Sitati road in Kabula ward	Kabula Ward,	2,431,870.4	2,212,723	2,212,723	95%
19	Periodic Maintenance of Kabula - Syoya road in Kabula ward	Kabula Ward,	3,647,179.2	3,109,700	3,077,619	95%
20	Periodic Maintenance of Wekumi - Tofiko – Malinda Road in Kabula ward	Kabula Ward,	3,373,094.4	3,208,942	3,199,976	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
21	Periodic Maintenance of Tito Bridge - Khelela - Malambisia - Namusasi road in Bumula ward	Bumula Ward,	6,293,649.6	10,477,236	10,475,612	99%
22	Periodic maintenance of Oluti - Nasianda road in Khasoko ward	Khasoko Ward,	6,141,040	6,139,146	0	95%
23	Periodic maintenance of Karakacha - Nambuyi - Namanze road in Khasoko ward	Khasoko Ward,	4,308,240	4,312,938	4,311,140	95%
24	Periodic maintenance of Nambuchi - Miyanga road in Kimaeti ward	Kimaeti Ward,	6,252,400	6,131,760	6,131,760	95%
25	Periodic maintenance of Impreza - Bitobo Dispensary - Tunduli junction road in Kimaeti ward	Kimaeti Ward,	6,105,080	6,002,304	5,903,240	95%
26	Periodic maintenance of Patrick Wabuke - Kibachenje - Karoneri - Lumboka road in South Bukusu ward	South Bukusu Ward,	5,729,959.2	5,494,641	5,489,700	95%
27	Proposed construction of 3*2 box culvert on Silanga River	Siboti Ward,	9,510,840	7,316,352	0	0%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	and 4*2 on Kabubero River in Siboti ward					
28	Periodic Maintenance of Nangili - Sikinga - Khatiri Road in Luuya/Bwake Ward	Luuya/Bwake Ward,	8,740,368	8,523,564	8,490,040	95%
29	Periodic Maintenance of Mukhweya - Namakhele - Chenane road in Chwele/Kabuchai ward	Chwele/Kabuchai Ward,	9,577,996.34	9,344,496	9,344,310	95%
30	Periodic Maintenance of Namasaka - Njibwakale - Catholic - Friends Church - Nakitari Road in Mukuyuni Ward	Mukuyuni Ward,	6,441,190	6,030,318	6,030,144	95%
31	Periodic maintenance of Chekwanda market - Wasike - Mabonga - PCU Church road in Mukuyuni ward	Mukuyuni Ward,	5,645,546	5,519,976	5,519,396	95%
32	Periodic maintenance of Chepsitati - Chepkongoi - Nalyanya Road in Mukuyuni ward	Mukuyuni Ward,	5,078,016	5,073,840	4,171,360	80%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
33	Periodic Maintenance of Chemwa Tindi - Chemwa Dispensary - Salvation Army-Namachanja Road in West Nalondo ward	West Nalondo Ward,	8,115,917.26	8,100,918	8,069,220	95%
34	Periodic maintenance of Sitila - Bursar Road in West Nalondo ward	West Nalondo Ward,	3,973,812	3,494,442	3,379,080	95%
35	Periodic maintenance of Pongola CBM - Muyayi Dam Road in West Nalondo ward	West Nalondo Ward,	4,243,802	4,370,184	1,200,600	80%
36	Periodic maintenance of Binyenya Girls - Wamurutu Road in Namwela ward	Namwela Ward,	6,983,342.1	6,709,962	6,709,904	95%
37	Periodic maintenance of Katomei - Allakar - Korosiondet SDA road in Lwandanyi ward	Lwandanyi Ward,	4,148,160	4,168,808	4,167,712	95%
38	Periodic maintenance of Kisiero - Wekunda - Kakala - Tarmac-Oriama Road in Lwadanyi ward	Lwandanyi Ward,	4,376,042	4,092,480	4,092,480	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
39	Periodic Maintenance of Sitabicha - Bukokholo junction road in Lwandanyi Ward	Lwandanyi Ward,	4,768,760	4,566,282	4,566,224	95%
40	Periodic Maintenance of Sirisia market - Chinese - Ex Chief - Kasiamo - Ndakaru road in Malakisi/South Kulisiru ward	Malakisi/South Kulisiru Ward,	9,687,276	9,247,984	9,247,984	95%
41	Periodic maintenance of Mama Agoi-Wataka Road and Festo - Hamusini - Wangala road in Milima ward	Milima Ward,	7,557,980	7,342,408.5	7,342,637	95%
42	Periodic Maintenance of Namboko Primary - Mbakalo River Road in Milima Ward	Milima Ward,	4,790,800	4,586,013	4,585,973	95%
43	Periodic Maintenance of Kachu - Makenji box culvert, Makunga - Matunda Road in Mbakalo ward	Mbakalo Ward,	5,568,027.84	5,313,902	5,313,583	85%
44	Periodic maintenance of Lusokho Primary - Daniel Pilisi - Nabiswa junction and	Mbakalo Ward,	5,778,203.6	5,385,996	5,385,880	90%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Construction of a box culvert road in Mbakalo ward					
45	Periodic Maintenance of Pepela - Mark Tonyi - Khadenyi - Sango market road and Kewa - Wamusoro road in Naitiri/Kabuyefwe ward	Naitiri/Kabuyefwe Ward,	5,921,597	5,728,863	5,728,776	90%
46	Periodic maintenance of Omido - Duka Moja road in Ndalu/Tabani ward	Ndalu/Tabani Ward,	8,482,094	0	0	0%
47	Periodic Maintenance of Koroti - Pius-Mwikhupo Road and Construction of a box culvert in Mitua/Soysambu ward	Soysambu/Mitua Ward,	9,887,420	9,159,926	9,159,893	95%
48	Periodic maintenance of Pentagon-Mama Spence Road and Wateso road in Mitua/Soysambu ward	Soysambu/Mitua Ward,	6,272,584	5,990,124	5,989,718	95%
49	Periodic Maintenance of S.A - Graceway Academy - Milele Primary Road and Mufunje -	Tongaren Ward,	7,343,670	7,220,608	7,220,594	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Musalaba market road in Tongaren ward					
50	Periodic maintenance of Bituyu - Bidii - Julius bridge road, Lukhuna Friends - Bunambo market and Lukhuna junction - Machakha - Nabongolo road in Tongaren ward	Tongaren Ward,	8,043,440	7,843,615	7,843,258	95%
51	Periodic maintenance of Wandabwa - Namwatikho - Misikhu - Makemo road in Ndivisi ward	Ndivisi Ward,	8,563,120	8,105,790	8,100,512	95%
52	Periodic maintenance of Mihuu Polytechnic - Toili - Omondi - Lukusi - Mihuu mosque - Sango Road in Mihuu ward	Mihuu Ward,	7,774,320	7,549,860	3,162,740	95%
53	Periodic maintenance of Lugulu Deliverance-Mzee Sangura Road and Sipala market - Jagarry road in Mihuu Ward	Mihuu Ward,	6,457,372	6,259,667	6,259,162	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
54	Periodic Maintenance of Mufunje - Boilo - Pombo-Kakimanyi River Road, Sango - Maraka - River Nzoia - Kizinji - Webuye road in Maraka ward	Maraka Ward,	7,569,000	6,957,216	6,531,264	95%
55	Periodic Maintenance of Webuye River - Kizinji - Makuma - Nangili - Muji River Road in Maraka Ward	Maraka Ward,	7,187,940	6,795,709	6,782,937	95%
56	Periodic Maintenance of Wangwelo - Bokoli River road in Bokoli ward	Bokoli Ward,	3,925,440	3,650,346	3,643,966	95%
57	Periodic Maintenance of Wangamati - Malaria - Manga Primary Road in Bokoli ward	Bokoli Ward,	5,623,332	5,503,411	5,415,112	99%
58	Periodic Maintenance of Cameroon - Mara Moja - Late Councilor Khaemba Road in Matulo ward	Matulo Ward,	3,724,644	3,365,334	3,348,989	85%
59	Periodic Maintenance of Fly Over - P.A.G - Mulati road and	Matulo Ward,	5,260,542	5,158,250	5,156,200	99%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Satellite-Munyikana Road in Matulo ward					
60	Periodic Maintenance of Transformer - Matulo Corner - Mwalimu Titus - Chindoboli road in Matulo ward	Matulo Ward,	5,272,722	4,956,042	4,831,400	90%
61	Periodic Maintenance of Nambami Primary - Estate Road In Misikhu Ward	Misikhu Ward,	1,958,544	1,851,360	1,850,200	85%
62	Periodic maintenance of Kituni - Makhanu - Salvation Army Road in Misikhu ward	Misikhu Ward,	2,594,340	2,507,703	2,506,293	90%
63	Periodic Maintenance of Wenyila - Sub chief - Namundi road in Misikhu ward	Misikhu Ward,	5,314,134	4,445,091	4,442,220	97%
64	Periodic maintenance of Bunang'eni - Masakhalia - Kuywa Bridge Road in Misikhu ward	Misikhu Ward,	4,384,800	4,149,726	4,134,594	95%
65	Periodic Maintenance of Khalala Friends Church - Spaki Road in Sitikho ward	Sitikho Ward,	6,694,128	6,573,546	6,571,052	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
66	Periodic Maintenance of Mwalimu Emmanuel road in Sitikho ward	Sitikho Ward,	3,204,558	3,124,535	3,121,908	97%
67	Periodic Maintenance of Kilwake - Silungi road in Sitikho ward	Sitikho Ward,	4,338,516	3,992,604	3,978,220	99%
68	Periodic Maintenance of Mutomolo - Lukongo - Mabusi - Mufule road in East Sang'alo ward	East Sangalo Ward,	2,754,430	6,530,000	6,287,571	80%
69	Periodic maintenance of Mwibale P.A.G Church - River Chwele - Khakula - Sunrise Road in East Sang'alo ward	East Sangalo Ward,	2,000,000	4,840,332	4,820,960	80%
70	Periodic maintenance of Kona Mbaya - Buteyo Miti Park - Luanda junction road in West Sang'alo ward	West Sang|Alo Ward,	6,794,000	5,975,508	5,087,604	97%
71	Periodic Maintenance of Musikiti - Lancaster - Kitinda Secondary Road in West Sang'alo Ward	West Sang|Alo Ward,	11,217,780	10,141,068	0	40%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
72	Periodic maintenance of Mupeli - Halleluyah - Sipinduli - Mukubwa - Sango Road, A104 - Misanga - Lusaka - Makambo Friends Church Road in Bukembe East ward	Bukembe East,	8,483,370	7,667,675	7,276,158	95%
73	Periodic maintenance of Ndengelwa - Marabi Road and Maniafu road in Bukembe West Ward	Bukembe West,	5,487,090	5,361,336	5,361,473	99%
74	Periodic maintenance of Marufutu - Khaoya road, Khaoya Primary-Lifecare Road and Lambert-River Khalaba Road in Bukembe West ward	Bukembe West,	3,988,080	4,586,196	4,577,824	99%
75	Periodic Maintenance of Hillview - Khalaba - Maliki Primary - Christ Community-Zuri Poa Road in Tuuti/Marakaru ward	Tuuti/Marakaru,	4,004,686.56	3,960,936	3,928,224	99%
76	Periodic maintenance of Kimukung'i - Onyango - River	Tuuti/Marakaru,	2,136,372	2,457,924	2,456,880	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Khalaba Road in Tuuti/Marakaru Ward					
77	Periodic Maintenance of Makutano Junction - Chemiati - A104 Malaba road in Tuuti/Marakaru ward	Tuuti/Marakaru,	1,288,644	1,220,436	1,218,000	95%
78	Periodic maintenance of Mwalimu Wetungu - Kumbuka junction - Nakayonjo DEB - Mungeti River Road in Tuuti/Marakaru ward		0	3,331,717	0	0%
79	Periodic maintenance of Tuuti - Namaloko - Kamukunda road in Tuuti/Marakaru ward	Tuuti/Marakaru,	4,226,021.52	4,374,471	4,361,060	99%
80	Periodic Maintenance of Kimalewa - Milembe Road in Mukuyuni Ward	Mukuyuni Ward,	3,055,440	3,030,384	3,028,818	95%
81	Periodic maintenance of Zion-Nocco Road in West Nalondo ward	West Nalondo Ward,	3,980,424	3,980,424	3,964,920	95%
82	Periodic maintenance of C33 Diocese - Marrell-River	Musikoma Ward,	3,052,804	0	0	90%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Khalaba Road in Musikoma ward					
83	Periodic maintenance of Chief Naulikha - Nakalila - Wakafura - Masielo road in Kimaeti ward	Kimaeti Ward,	2,966,120	3,740,478	3,739,507.8	95%
84	Periodic maintenance of Bishop Justus - Engineer Malaba - Chiliba Inn junction road in South Bukusu ward	South Bukusu Ward,	3,334,275	3,243,534	3,240,518	95%
85	Periodic maintenance of Mabusi junction - Namakhele road in Tongaren ward	Tongaren Ward,	2,999,934	2,864,736	2,864,654	0%
86	Periodic maintenance of Milo Secondary - Kwanusu - Soita Khisa road in Sitikho ward	Sitikho Ward,	3,071,228.6	2,879,352	2,876,428.8	95%
87	Periodic maintenance of Chemoro RCEA Church - Bikhutu Primary Road in Cheptais ward	Cheptais Ward,	3,140,828	3,138,867	3,076,227.2	95%
88	Periodic maintenance of Namutokholo - Menu Cattle Dip Road in Namwela ward	Namwela Ward,	3,015,420	2,928,420	2,928,420	95%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
89	Periodic maintenance of Malakisi Health Center - Rwatama - Malakisi road in Lwandanyi ward	Lwandanyi Ward,	3,162,624	0	0	95%
90	Periodic maintenance of St. John's Kumurio road in Chepyuk ward	Chepyuk Ward,	5,018,281	4,506,295	4,502,830	95%
91	Periodic maintenance of Khalaba bridge - Luyekhe - Sang'alo junction in West Sang'alo ward	West Sang'alo Ward,	3,460,338	3,198,468	3,198,070.5	100%
92	Periodic maintenance of Kibuke Dispensary - Kibuke Primary - Weyeta junction in West Bukusu ward	West Bukusu Ward,	2,305,674	2,070,368	2,039,711.5	95%
93	Periodic maintenance of Mabwi - Sichei Polytechnic Road in Luuya/Bwake ward	Luuya/Bwake Ward,	3,040,128	2,736,474	2,944,620	95%
94	Periodic maintenance of Mulachi SA - Makona bridge - Wangira road in Mihuu ward	Mihuu Ward,	3,003,000	3,273,520	3,273,520	70%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
95	Proposed construction of Cheptais market (Ochela junction) - Cheptais CDF Office box culvert in Cheptais ward	Cheptais Ward,	9,859,937	8,471,683	8,455,994	95%
96	Proposed construction of Sango - Number one box culvert in Kamukuywa ward	Kamukuywa Ward,	8,000,902	8,000,201	8,000,172	95%
97	Proposed construction of Meli - Mafura box culvert in Tuuti/Marakaru ward	Tuuti/Marakaru,	7,659,751	7,455,987	7,116,076	99%
98	Proposed construction of Kayaya - Bilongo box culvert in Matulo ward	Matulo Ward,	7,627,417	7,537,140	7,519,178	97%
99	Proposed construction of Chepsoingei box culvert in Kaptama ward	Kaptama Ward,	7,202,254.4	7,187,389	7,184,344	95%
100	Proposed construction of Chwele Coffee Factory box culvert in Chwele/Kabuchai ward	Chwele/Kabuchai Ward,	7,059,789	6,783,471	6,781,824	95%
101	Upgrading of A1 (Salmond) - River Khalaba Road	Khalaba Ward,	36,600,000	174,606,810	31,401,608	60%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
103	PERIODIC MAINTENANCE OF BILISO ROAD IN SOUTH BUKUSU WARD	South Bukusu Ward,	0	3,841,572	3,832,640	99%
104	Periodic Maintenance of Ganaps Petrol Station - Ndengelwa Primary Road in Bukembe West Ward	Bukembe West,	0	5,045,565	5,045,420	99%
105	Periodic Maintenance of Chemwesus - Kibundo - Kamung'ou Road Elgon Ward	Elgon Ward,	0	7,937,121.36	0	0%
106	Periodic Maintenance of Muanda Primary Road In South Bukusu Ward	South Bukusu Ward,	0	4,019,034.6	4,018,356	99%
107	Periodic Maintenance of Luucho-Temoi Road In West Nalondo Ward	West Nalondo Ward,	0	4,938,990	4,938,816	99%
108	Periodic Maintenance of Roads In Webuye East And West Sub Counties Chesoli(Mulembe)-John Waswa-R.Kuywa Road		0	3,883,096.4	0	0%
109	Periodic Maintenance of Wetungu - Kumbuka Junt-	Tuuti/Marakaru,	3,530,738.4	39,275,628	3,925,411	0%

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
	Nakayonjo Deb-R.Mungeti Road In Tuuti/Marakaru Ward					
	TOTAL		580,585,114.34	759,786,030.66	517,897,698.55	85.61%

Trade, Energy and Industrialization

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
1.	Construction of county aggregation and industrial park in Bungoma county at Sang'alo	Sang'alo	500,000,000	474,153,713.73	50,011,448	Works ongoing
2.	Renovation of Chwele Market (drainage works & gabbro laying)	Chwele	15,000,000	14,501,350	-	Complete – 100%
3.	Fencing of Kipsigon market	Kipsigon	5,000,000	4,802,650	4,802,650	Complete - 100%
4.	Purchase and installation of transformers	Countywide	90,000,000	90,000,000	90,000,000	Survey of proposed sites carried out and quotation provided. Awaiting transfer of

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
						funds to REREC to facilitate coordinate collection and actual installation
5.	Disbursement of County Trade Loan across all the 45 Wards	Countywide	10,000,000	10,000,000	10,000,000	Money in special purpose account. Awaiting system to be unlocked for disbursement to successful applicants.

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
6.	Installation and commissioning of 3NO. 15M High Solar Powered Floodlights	Sawa, Milani and Namawanga girls	3,000,000	2,909,990	2,909,990	Complete - 100%
7.	Construction of Auction Ring	Dorofu Market	1,500,000	1,473,000	-	Complete - 100%
8.	Supply, installation and commissioning of 30 NO. metallic stalls in Maraka Ward	Catholic market	2,500,000	2,400,000	-	Works On going
9.	Construction of 4 NO. Bodaboda Sheds and 2 NO. Mama Mboga Sheds	Mufunje (1) Mbakalo (2 mama Mboga and 1 boda boda shed), Makunga (1), Lunyu (1)	3,000,000	2,880,000	2,880,000	Complete - 100%
10.	Supply and Installation of 3 NO. Solar Powered Streetlights	Tuikut mkt	1,000,000	893,600	-	Complete - 100%

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
11.	Construction of 3 NO. Boda boda Sheds	Ekitale, Ndengelwa, Namirembe	1,000,000	891,900	891,900	Complete - 100%
12.	Installation of solar powered high flood mast light	Kimatuni – Joy Valley	1,000,000	Not awarded	-	0% - There was no responsive bidder
13.	Construction of Auction ring	Kipsigon	1,000,000	974,650	-	0% - no land
14.	Construction of 5 NO. Bodaboda Sheds	Malinda, Mwanda, Kikai, Namusimbi, Namwela	1,500,000	1,422,160	1,422,160	Complete - 100%
15.	Supply and Installation of 5 NO. Solar Powered Streetlights	Mungore	1,500,000	1,506,000	-	Complete - 100%

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
16.	Installation and Commission of 5 NO. 15M High Solar powered Floodlight	Nang'oto, Site & Service, MCA Ward Office, Lurare, Nangili	5,000,000	4,850,000	4,850,000	Complete - 100%
17.	Installation and Commissioning of 3NO. 15M High Powered Floodlight	Malaha, Matulo junction, Molo area	3,000,000	2,909,990	2,909,990	Complete - 100%
18.	installation and Commissioning of 5 NO. High Solar Powered Floodlights	Eluuya, Mufupi, Binyenya, Nabing'eng'e, Milima, Wabukhonyi	5,000,000	4,850,000	4,850,000	Complete - 100%
19.	Supply and Installation of 3 NO. Solar Powered Streetlights	Tulumba mkt,	1,000,000	908,350	-	Complete - 100%

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
20.	Supply and Installation of 7 NO. Solar Powered Streetlights	Makhonge (2) Milimani- Kwa Isaac (1), Machakha (1) Kakamwe (1) Sango (1) Makololwe (1)	2,130,000	2,018,400	2,018,400	Complete - 100%
21.	Supply and Installation of 6 NO. Solar Powered Streetlights	Kisiwa TTC	2,000,000	1,766,700	1,766,700	Complete - 100%
22.	Supply and Installation of 16 NO. Solar Powered Streetlights	Corner Mbaya, Namwacha Slaughterhouse – Namwacha bridge	5,000,000	4,793,742.2	4,793,742.2	Complete - 100%

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
23.	Supply, Installation and commissioning of 3 NO. Container Stalls	Watoya Wamunyiri	5,000,000	4,821,990	4,821,990	Complete - 100%
24.	Supply and Installation of 16 grid Powered Streetlights	Cheptoror, Kaimugul, Kabukwo, Kipsikirok	2,000,000	2,075,240	2,075,240	Complete - 100%
25.	Construction of 3 NO. Bodaboda Sheds	Mang'ana, Kuywa, Nabwala	1,000,000	990,500	-	Complete - 100%
26.	Installation and commissioning of 1NO. 15M High Solar Powered Floodlights in Malakasi Ward.	Bisunu	1,000,000	5,478,600	5,478,600	Complete - 100%
27.	Installation and Commissioning of 3 NO. 15m High Solar Powered Floodlight in Naitiri Ward.	Bilaha, Siamba, Baptist Church	3,120,000			

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
28.	Installation and Commissioning of 1 NO. 15M High Solar Powered Floodlight in West Bukusu Ward.	Mayanja Kibuke	1,500,000			

Education and Vocational Training

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
1	Construction of 1 No. ECDE at Sitawa primary School in Bukembe East Ward	Sitawa Primary School	1,500,000.00	1,480,210.00	1,262,261.85	Complete (100%)
2	Construction of 2 No. Workshop at Kipsigrok VTC in Chepyuk Ward	Kipsigrok VTC	3,000,000.00	3,000,000.00	2,827,675.95	At ring beam (50%).
3	Construction of 1 NO ECDE classroom at Kabero and Toroso Primary Schools in Chesikaki Ward	Kabero and Toroso Primary Schools	2,700,000.00	2,630,170.00	2,200,262.20	Complete (100%)
4	Construction of 1 NO. ECDE classroom at Makhonge Primary School and Completion of an ECDE classroom at Makhonge primary School in Chwele/Kabuchai Ward	Makhonge Primary School	2,920,703.00	2,791,500.00	0	Complete (100%)

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
5	Construction of 1 NO. ECDE classroom at Mapera, Kamkuywa and Sulwe Primary Schools in Kamukuywa Ward	Mapera, Kamkuywa and Sulwe Primary Schools	4,500,000.00	4,454,220.00	0	Not yet started (0%).
6	Construction of 1 NO. ECDE classroom at Remwa primary school in Kabula Ward	Remwa primary school	1,500,000.00	1,450,450.00	0	Complete (100%)
7	Construction of 1 No. ECDE Classroom at Kipsabula, Toywondet and Kapchoywa primary schools in Kapkateny Ward	Kipsabula, Toywondet and Kapchoywa primary schools	4,500,000.00	4,490,000.00	3,782,308.55	Complete (100%)
8	Construction of 1 No. ECDE classroom at Kibei, Sirgoi, Kapchebon and Iya primary Schools in Kaptama Ward	Kibei, Sirgoi, Kapchebon and Iya primary Schools	6,000,000.00	5,761,960.00	3,719,536.95	Complete (100%)
9	Construction of 1 No. ECDE classroom at Mungore	Mungore primary	1,500,000.00	1,398,892.00	0	Complete (100%)

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
	primary School in Khasoko Ward					
10	Construction of 1 No. ECDE classroom at Wenyela primary school in Matulo Ward	Wenyela primary school	1,500,000.00	1,489,610.00	0	At substructure (15%)
11	Construction of 1 NO. ECDE classroom and 2 NO. Door Pit Latrines at Dorofu and Mabusi primary Schools in East Sang'alo Ward	Dorofu and Mabusi primary Schools	4,200,000.00	4,030,860.00	0	At substructure (15%)
12	Construction of 1 No. ECDE classroom at Mbakalo ACK and Namawanga primary schools in Mbakalo Ward	Mbakalo ACK and Namawanga primary schools	3,000,000.00	2,899,800.00	0	At ring beam (50%)..
13	Construction of 1 No. ECDE Classroom at Sichei and Matisi Primary Schools in Mukuyuni Ward	Sichei and Matisi Primary Schools	3,000,000.00	2,911,520.00	0	At substructure (15%)

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
14	Repair of ECDE classroom at Bishop Wabukala and ST. Joan Sango primary Schools and construction of Toilets at Bishop Wabukala and Dr. Reginalda primary schools in Naitiri/Kanuyefwe Ward	Bishop Wabukala ,ST. Joan Sango and Dr. Reginalda Primary Schools	3,120,000.00	3,046,760.00	0	At finishes (95%)
15	Construction of 1 No. ECDE classroom at Binyenya, Kwafu, Sibumba and Kapkanai primary Schools in Namwela Ward	Binyenya, Kwafu, Sibumba and Kapkanai primary Schools	6,000,000.00	5,973,960.00	0	At ring beam (50%).
16	Construction of 1 No. ECDE Classroom at St. Patricks Masai, Ondoti and Wabukhonyi Primary Schools in Ndivisi Ward	Patricks Masai, Ondoti and Wabukhonyi Primary Schools	4,500,000.00	4,421,890.00	0	At substructure (15%).

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
17	Construction of 1 NO. ECDE classroom at Nandingwa, Tabuuti and St. John Nakholo primary Schools in South Bukusu Ward	Nandingwa, Tabuuti and St. John Nakholo Primary Schools	4,200,000.00	4,352,060.00	0	At substructure (15%)
18	Construction of 5 No. ECDE classrooms at St Pauls Narati in Soysambu/Mitua Ward	St Pauls Narati	7,000,000.00	6,898,450.00	0	At substructure (15%)
19	Construction of a 1 NO. Workshop at Lwanja VTC in West Bukusu Ward	Lwanja VTC	2,000,000.00	1,567,120.00	0	Walling. (65%)
20	Construction of 1 No. ECDE Classroom at Luucho primary school and construction of 2NO. Door pit latrines at Sawali and Khalaba primary schools in West Nalondo Ward	Luucho, Sawali and Khalaba Primary Schools	2,400,000.00	2,334,640.00	0	Walling. (65%)

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
21	Construction of 1 NO. ECDE classroom at Syombe primary school and renovation Works at Masielo, Tulukuyi, Bukirimo, Miyanga, Kimaeti, Nakhwana and Kimwanga primary schools.	Syombe,Masielo, Tulukuyi, Bukirimo, Miyanga, Kimaeti, Nakhwana and Kimwanga primary schools	6,000,000.00	5,998,960.00	4,985,253.65	Complete (100%)
22	Construction of 1 NO. ECDE Classroom at Siilila and 1NO. Workshop at Bakisa Polytechnic in Mihuu Ward	Siilila and Bakisa Polytechnic	3,200,000.00	2,798,300.00	0	Site to be handed over (0%)
23	Construction of 1 NO. Classroom at St. Josephs Sudi VTC in South Bukusu Ward	St. Josephs Sudi VTC	6,000,000.00	5,993,950.00	0	At substructure (15%)
24	Construction of 1 NO. ECDE Classroom at Syekumulo	Syekumulo and Masuno primary	3,000,000.00	2,955,520.00	0	At substructure (15%)

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
	and Masuno primary school in Bumula Ward					
25	Construction of 1 NO. ECDE Classroom at Tendet and Chemworemwo primary schools in Elgon Ward	Tendet and Chemworemwo primary schools	4,000,000.00	3,904,500.00	0	Complete (100%)
26	Renovation and completion of ECDE classroom at Milele and Binyenya in Tongaren Ward	Milele and Binyenya	1,500,000.00	1,455,400.00	0	At roofing (90%)
27	Construction of 1 NO. ECDE Classroom at Manani primary schools in Misikhu Ward	Manani primary school	2,500,000.00	2,498,300.00	0	At roofing (90%)
28	Construction of Pit latrine at Dicece	Bungoma Dicece	3,000,000.00	2,999,670.00	0	Complete (100%)

Lands, Urban and Physical Planning

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
DEPARTMENT: HOUSING						
1.	Proposed erection and completion and of Governor's residence	Luuya/Bwake	45,000,000	40,120,900	-	Ongoing
2.	Proposed erection and completion of Deputy Governor's residence	Musikoma	40,000,000	35,980,200	-	Ongoing
3.	Proposed erection and completion of County Executive Office Block	Township	500,000,000	498,880,128	50,000,000	Ongoing
4.	Construction works for 5NO. public security lighting in Mjini, Bungoma town and Landi Matope, Chwele town, settlements in Bungoma County	Chwele/Kabuchai and Musikoma	50,000,000	27,900,000	21,000,000	Complete
DEPARTMENT: LANDS AND PHYSICAL PLANNING						

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
1.	Review of Physical and development plan for Webuye Urban Area	Maraka/Matulo	2,600,000	2,567,080	-	Inception Report Submited
2.	Preparation of Local and Physical Land use development Plan for Kaptama	Kaptama	4,800,000	4,758,900	-	Contract signed
3.	Formulation of County Land Policy	-	2,200,000	2,094,012	-	Contract signed
4.	Purchase of 1 Acre land for Auction ring	Bokoli	1,000,000	-	-	Yet to start,No document submitted.
5.	Purchase of 1 Acre land for Kaunyole E.C.D.E.	Bukembe East	1,500,000	-	-	Yet to start,No document submitted.
6.	Purchase of 1 Acre land for Syekumulo E.C.D.E.	Bumula	1,000,000	-	-	Waiting for Valuation

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
7.	Purchase of 1Acre land for Khalela E.C.D.E.	Bumula	1,000,000	-	-	Yet to start, No document submitted.
8.	Purchase of 1Acre for bus treminus and open-air market.	Cheptais	5,000,000	-	-	Valuation done
9.	Purchase of 1 Acre for Soweto Auction ring	East Sang'Alo	800,000	-	-	Yet to start, No document submitted.
10.	Purchase of 1 acre land for Mbogi polytechnic	Kamukuywa	1,500,000	-	-	Valuation done
11.	Purchase of 1 Acre for Chepkitale dispensary.	Kaptama	1,000,000	-	-	Survey done
12.	Purchase of 1 Acre for Bisunu dispensary.	Malakisi/Kulisiru	1,200,000	-	-	Valuation done
13.	Purchase of 1 Acre for extension of Sibembe E.C.D.E.	Misikhu	500,000	-	-	Survey done

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
14.	Purchase of 1 Acre for Nasianda dispensary.	Naitiri/Kabuyefwe	1,056,000	-	-	Survey done
15.	Purchase of 1 Acre for Siumbwa dispensary.	Naitiri/Kabuyefwe	1,056,000	-	-	Survey done
16.	Purchase of 1 Acre for Misemwa coffee factory.	Ndivisi	1,000,000	-	-	Yet to start,No document submitted.
17.	Purchase of 1 Acre for Lunakwe V.T.C.	South Bukusu	900,000	-	-	Valuation done
18.	Purchase of 1/2 an Acre for St. Joseph Sudi V.T.C.	South Bukusu	900,000	-	-	Valuation done
19.	Purchase of 1/2 an Acre for Kibuke dispensary.	West Bukusu	900,000	-	-	Survey done
20.	Purchase of 1/2 an Acre for Wamaliacha E.C.D.E.	West Bukusu	900,000	-	-	Survey done
21.	Purchase of 3 Acres land for Chemuche recreation centre.	Bukembe West	5,000,000	5,000,000	5,000,000	Complete

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
22.	Purchase of 1 Acre land for Kamuneru dispensary	Kapkateny	1,000,000	-	-	At Survey stage.
23.	Purchase of 1 Acre for Maraba E.C.D.E.	Khasoko	1,000,000	-	-	Waiting for valuation.
24.	Purchase of 1/2 an Acre for Paspalm.	Kimilili	500,000	3,200,000	-	Waiting for payment.
25.	Fencing of Matunda E.C.D.E land.	Luuya/Bwake	200,000	-	-	Waiting for BQs generation.
26.	Purchase of land for Chekulo market.	Luuya/Bwake	1,500,000	-	-	At Survey stage.
27.	Purchase of 1 Acre for Lukhuna dispensary.	Maeni	1,000,000	-	-	Waiting for valuation report.
28.	Purchase of 1 Acre for Nameme dispensary.	Maeni	1,000,000	-	-	Waiting for valuation report.
29.	Purchase of 1 Acre for Namboani dispensary.	Maeni	1,000,000	-	-	Waiting for valuation report.

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
30.	Purchase of 5 Acres for Maraka stadium.	Maraka	7,000,000	6,750,000	6,750,000	Paid
31.	Fencing of stadium with concrete posts with stable steel gate.	Maraka	2,000,000	-	-	At BQ generation
32.	Construction of security house with electricity installation	Maraka	1,300,000	-	-	At BQ generation
33.	Purchase of 1 acre for Jerusa E.C.D. E	Milima	1,500,000	-	-	At agreement.
34.	Purchase of 1 Acre for Makhonge D.E.B.	Naitiri/Kabuyefwe	1,600,000	-	-	No document submitted.
35.	Purchase of 1 Acre for Nzoia primary E.C.D.E.	Naitiri/Kabuyefwe	1,600,000	-	-	No document submitted.
36.	Purchase of 1 Acre for Kamarang dispensary.	Chesikaki	1,000,000	1,000,000	1,000,000	Payment complete
37.	Purchase of 1 Acre for Chebinyinyi dispensary.	Chesikaki	1,000,000	950,000	950,000	Payment complete

S/No.	Project Name	Location	Approved Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status (% Completion)
38.	Purchase of 1 Acre for Machakha V.T.C	Sitikho	1,200,000	-	-	No document submitted.
39.	Purchase of 1 Acre for Milo V.T.C.	Sitikho	1,200,000	-	-	At Survey stage.

Bungoma Municipality

S/No.	Project Name	Ward / Location	Contract Sum (Ksh.)	Amount Paid	Status Of Payment
1.	Construction of Market Stalls, Kitchen and Stores,Toilet Block and Associated External Works at Kanduyi Market in Bungoma Municiaplity	Township	199,219,003	51,121,900	Partially Paid
2.	Rehabilitation of Drainage and Pavement Works at the Municipal Market in Bungoma Town	Township	9,399,513.69	Nil	Pending bill
3.	Drilling and upgrading of Samoya Dispensary Borehole and Water Pipeline Distribution	Musikoma	6,838,616	Nil	Pending bill
4.	Installation And Repair of Grid Powered Streetlights in Township Ward	Township	3,988,080	Nil	Pending bill
5.	Routine Maintenance of Oldrex - Sio Primary Junction - Mwanda Bridge Road	Musikoma	4,112,664	4,111,875	PAID
6.	Routine Maintenance of Soroti - Lubinda Pork Butchery Road	Khalaba	4,517,504	Nil	Pending bill
7.	Drilling and Upgrading of Mupeli D.E.B Primary Borehole	Township	4,868,612	Nil	Pending bill
8.	Installation and Repair of Grid Powered Streetlights in Khalaba Ward	Khalaba	2,492,550	Nil	Pending bill

S/No.	Project Name	Ward / Location	Contract Sum (Ksh.)	Amount Paid	Status Of Payment
9.	Routine Maintenance of Nelson Mangoli - Sio River Road	Musikoma	3,320,906	NIL	Pending bill
10.	Erection and Completion of Works for Dispensary at Namuyemba Village Unit (Phase 1)	Khalaba	3,959,380	NIL	Pending bill
11.	Drilling and Upgrading of Central Baptist Primary Borehole	Township	3,940,130	NIL	Pending bill
12.	Drilling and Upgrading of Wamalwa Kijana Secondary Borehole	Khalaba	3,061,188	NIL	Pending bill
13.	Routine Maintenance of Total - Namuyemba - Wamalwa Kijana - Mewa Road	Khalaba	4,549,984	4,536,760	PAID
14.	Drilling and Upgrading of Bungoma DED Primary Borehole and Waterline	Township	5,926,022	NIL	Pending bill
15.	Routine Maintenance of Siloba Pri. Junction - Former Assistant Chief Office - Ngoli River Road	Khalaba	2,617,946	NIL	Pending bill
16.	Routine Maintenance of Siritanyi Ass. Chief Office - Kisawayi - Namisi ECDE Road	Musikoma	2,432,636	NIL	Pending bill

S/No.	Project Name	Ward / Location	Contract Sum (Ksh.)	Amount Paid	Status Of Payment
17.	Routine Maintenance of Elmas - Mukolwe - Namasanda River Road	Musikoma	2,996,512-	NIL	Pending bill
18.	Construction and Rehabilitation of Pombo Mbili Water Project	Township		NIL	Pending bill
19.	Purchase of Land for Expansion of Chepkube market	Township ward	32,729,000	NIL	Pending bill

Kimilili Municipality

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
1	Periodic Maintenance of Miruri SA-Babasaba Road	Kibingei Ward	4,000,000	3,574,076	3,047,477	Paid
2	Periodic Maintenance of Apostolic Church-Kaptola-Nakhobani Road	Kibingei Ward	4,000,000	3,677,640	-	Pending Bill
3	Pipeline Extension from Chebukwabi-Khwiroro Junction-Miruri Primary	Kibingei Ward	3,000,000	2,850,000	-	Pending Bill
4	Upgrading of Kimilili FYM Primary Borehole and Pipeline Extension to Tembatemba	Kibingei Ward	3,000,000	2,850,000	-	Pending Bill
5	Proposed Erection and Completion works for	Kibingei Ward	2,000,000	1,900,000	-	Pending Bill.

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
	Maternity Ward in Kibingei Dispensary					
6	Proposed Erection and Completion works for Maternity Ward at Chebukwabi Dispensary	Kibingei Ward	2,000,000	-	-	Re-Tendered
7	Proposed Erection and Completion works for 1 No. ECDE Classroom at Kamusinga ACK Primary School	Kibingei Ward	1,500,000	-	-	Re-Tendered
8	Proposed Erection and Completion works for 1 No. ECDE Classroom at Lutonyi Primary School	Kibingei Ward	1,500,000	-	-	Re-Tendered

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
9	Proposed Erection and Completion works for 1 No. ECDE Classroom at Nasianda Primary School	Kibingei Ward	1,500,000	-	-	Re-Tendered
10	Proposed Erection and Completion for 1 No. ECDE Classroom at Kimilili FYM Primary	Kibingei Ward	1,500,000	1,493,900	-	Pending Bill
11	Proposed Erection and Completion for Maternity Ward at Kambini Dispensary	Kimilili Ward	3,000,000	2,846,160	-	Pending Bill
12	Periodic Maintenance of Mwangale Matili RC Road	Kimilili Ward	3,500,000	2,924,592	-	Pending Bill
13	Periodic Maintenance of Bahai-Chelekei Road	Kimilili Ward	3,500,000	2,842,680	-	Pending Bill

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
14	Construction and Protection of 4. No. Water Springs in Kimilili	Kimilili Ward	1,000,000	950,000	-	Pending Bill
15	Periodic Maintenance of Bahai School-Number Nane-Namarambi Road	Kimilili Ward	3,500,000	3,318,876	-	Pending Bill
16	Drilling &Equipping of Sango and Lwanda Primary	Kimilili Ward	4,000,000	3,800,000	-	Work in Progress
17	Supply and Delivery of 20.No. Dairy Cows for Youth in Kimilili	Kimilili Ward	2,000,000	2,000,000	-	Work in Progress
18	Construction of 2no classrooms at Pasipalam and 2door pit latrine	Kimilili Ward	3,500,000	2,800,000	-	Work in Progress.

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
19	Periodic Maintenance of Nambaoni VTC-Topela Road	Maeni Ward	2,000,000	1,769,812	1,509,123	PAID
20	Periodic Maintenance of Namaraya-Antoni-Pius Kisangani Road	Maeni Ward	5,000,000	4,686,913.88	-	Pending Bill
21	Periodic Maintenance of Kibisi- Kamasielo Dispensary Road	Maeni Ward	3,000,000	2,893,968	2,467,586	PAID
22	Construction and Protection of 8 No. water Springs in Kimilili	Maeni Ward	2,000,000	1,900,000	1,620,241	PAID
23	Upgrading of Maeni Co-operative Borehole	Maeni Ward	3,000,000	2,850,000	-	Pending Bill
24	Proposed Erection and Completion works for	Maeni Ward	3,750,000	-	-	Re-

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
	Lukhuna Dispensary					Tendered
25	Proposed Erection and Completion works for Nambaoni Dispensary	Maeni Ward	3,750,000	-	-	Re-Tendered
26	Proposed Erection and Completion works for Chain-Link Fencing and Modern Gate for Youth Empowerment Centre	Maeni Ward	1,500,000	-	-	Re-Tendered.
27	Proposed Erection and Completion Works for Abolition Block at Bus Park	Kimilili Municipality	4,225,000	4,221,300	3,210,448	PAID
28	Proposed Erection and Completion Works for Abolition Block at Thursday	Kimilili Municipality	3,092,003	3,091,120	-	Pending Bill

S/No.	Project Description	Project Location	Approve Allocation (Kshs.)	Contract Sum (Kshs.)	Amount Paid (Kshs.)	Status Of Payment
	Market					
29	Proposed Erection, Completion and Rehabilitation Works of Market Shades at Monday Market	Kimilili Municipality	6,645,497	-	-	Re-Tendered
30	Construction Of 1 No. Sanitation Block at Amutala Stadium	Kimilili Municipality	4,750,000	-	-	Re-Tendered
31	Construction of Perimeter Fence at Amutala Stadium	Kimilili Municipality	12,000,000	-	-	Re-Tendered

Gender, Culture, Youth and Sports

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
DEPARTMENT: Gender and Culture						
5.	Completion of Sang'alo Multipurpose Hall	East Sang'alo ward	5,500,000	20,895,126	5,500,000	90%
DEPARTMENT: Youth and Sports						
6.	Erection and Completion of Masinde Muliro Stadium	Township ward	96,000,000	807,464,800	711,110,974	90%
7.	Completion of High-Altitude Training Centre	Kapsokwony	18,000,000	30,980,230	0	85%
8.	Construction of 6No Door Pit Latrines and Landscaping at Maraka Stadium	Maraka	5,000,000	4,978,550	0	4,978,550

Water, Natural Resources, Environment, Climate Change & Tourism

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
1.	Drilling and Upgrading of Nandolia Market Borehole in Bukembe East Ward	Bukembe East	4,000,000.00	3,794,592.00		100% Completed
2.	Extension of Kamuneru pipeline	Kapkateny	3,000,000.00	2,973,776.00		100% Completed
3.	Construction and Protection of 10no. Water Springs in Ndalu ward	Ndalu/Tabani	2,500,000.00	2,042,760.00		100% Completed
4.	Upgrading of Matunda Borehole in Bokoli Ward	Bokoli	3,000,000.00	2,960,900.00		100% Completed
5.	Lutaso-Matumbufu Water Project in Bukembe West Ward	Bukembe West	9,000,000.00	8,550,000.00		100% complete
6.	Extension of Chebukube Cheptais Water project in Cheptais Ward	Cheptais	4,000,000.00	3,880,780		100% Completed
7.	Chwele Kabuchai Extension on Koica 2	Chwele-Kabuchai	3,500,000.00	3,444,272.00		100% Completed
8.	Upgrading of Watoya Shallow Well and Naburereya Borehole in Kabula Ward	Kabula	2,200,000.00	2,112,300.00		100% Completed

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
9.	Construction of Water project from Sulwe to Sango and Protection of 1no. Water spring in Kamukuywa ward	Kamukuywa	2,500,000.00	2,427,141.60		100% Completed
10.	Upgrading Of Makunga Dispensary Borehole In Mbakalo Ward	Mbakalo	2,000,000.00	2,000,000.00		100% Completed
11.	solarisation of Lurende Borehole and protection of 7nr springs	Luhya/Bwake	4,000,000.00	3,280,654.00		100% Completed
12.	Upgrading of Sawa Borehole in Bokoli Ward	Bokoli	3,000,000.00	2,950,000.00		100% Completed
13.	Protection of 5no. Water springs in Bukembe West ward	Bukembe West	1,000,000.00	968,890.00		100% Completed
14.	Pipeline Extension at Namirembe and Khaoya in Bukembe West Ward	Bukembe West	3,000,000.00	2,768,000.00		100% Completed
15.	Drilling and Upgrading of Mutua Primary Borehole In Bumula Ward	Bumula	4,500,000.00	4,483,980.00		100% Completed
16.	Protection of 7 NO water springs in Chesikaki Ward	Chesikaki	1,800,000.00	1,718,920.00		100% Completed
17.	Chwele Kabuchai Extension on Koica 1	Chwele-Kabuchai	3,500,000.00	2,728,320.00		100% Completed

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
18.	Upgrading of Nasyanda Primary Borehole in Khasoko Ward	Khasoko	2,300,000.00	2,289,289.68		100% Completed
19.	Upgrading of Mungore Market Borehole and Protection of Maraba Spring in Khasoko Ward	Khasoko	1,800,000.00	1,717,183.00		100% Completed
20.	Drilling and Equipping of Namusasi Dispensary Borehole and Upgrading of Namanze Dispensary Borehole in Khasoko Ward	Khasoko	4,900,000.00	4,704,612.00		100% Completed
21.	Upgrading of Kimaeti Market Borehole in Kimaeti In Ward	Kimaeti	5,000,000.00	4,988,406.00		100% Completed
22.	Drilling of Nasaka Borehole and protection of 7nr springs	Luhya/Bwake	4,000,000.00	3,844,994		100% Completed
23.	Drilling of Borehole at Kakala Primary School	Lwandanyi	2,000,000.00	1,999,376.00		100% Completed
24.	Kamusinde Dispensary To Nasusi Water Project In Maeni Ward	Maeni	5,000,000.00	4,960,820.32		100% Completed
25.	Upgrading of borehole at Chongoi Primary	Malakisi/South Kulisiru	3,400,000.00	3,314,700.00		100% Completed

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
26.	Protection of 1ono. Water Springs in Matulo Ward	Matulo	2,000,000.00	1,957,616.00		100% Completed
27.	Drilling and Upgrading of Kituni Dispensary and Mukhe dispensary Boreholes in Misikhu Ward	Misikhu	6,000,000.00	5,937,344.00		100% Completed
28.	Pipeline Extension on KOICA Sichei Sub-location	Mukuyuni	3,000,000.00	2,915,544.00		100% Completed
29.	Kewa Water Project In Naitiri Kabuyefwe Ward	Naitiri/Kabuyefwe	2,112,000.00	2,051,344.00		100% Completed
30.	KOICA 2 Distribution to Kikai and Sengeteti	Namwela	4,000,000.00	3,922,888.00		100% Completed
31.	Extension of Pipelines in Siboti Ward	Siboti	8,000,000.00	7,894,148.00		100% Completed
32.	Drilling and Upgrading of Mang'ana Dispensary Borehole in Sitikho Ward	Sitikho	3,000,000.00	2,990,480.00		100% Completed
33.	Borehole Rehabilitation in South Bukusu Ward	South Bukusu	500,000.00	487,780.00		100% Completed
34.	Extension of KOICA Pipeline in Tuuti Marakaru Ward	Tuuti/Marakaru	5,000,000.00	4,994,728.00		100% Completed

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
35.	Drilling and Upgrading of Machwele Primary Borehole in West Bukusu Ward	West Bukusu	3,350,000.00	3,269,228.00		100% Completed
36.	Drilling and upgrading of Chemwa Primary school borehole	West Nalondo	5,600,000.00	5,450,190.00		100% Completed
37.	Protection of 4 NO water springs in Chepyuk Ward	Chepyuk	1,000,000.00	938,068.00		100% Completed
38.	Upgrading of Malinda Market Borehole in Kabula Ward	Kabula	1,800,000.00	1,773,600.00		100% Completed
39.	Bugaa water project in Elgon Ward	Elgon	6,000,000.00	5,869,774.00		100% completed
40.	Upgrading and Extension of Napong'o Water Project in East Sangalo Ward	East Sang'alo	5,500,000.00	5,390,520.00		50% complete
41.	Upgrading of borehole at Kulisiru primary	Malakisi/South Kulisiru	3,400,000.00	3,685,740.00		20% Completed
42.	Muliro Water Project In Ndalu Taban Ward	Ndalu/Tabani	4,500,000.00	4,270,585.00		15% Completed

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
43.	Drilling and Equipping of Webuye S.A Primary Borehole in Matulo Ward	Matulo	2,500,000.00	2,297,624.00		40%complete
44.	Drilling and Upgrading of Misikhu Market Borehole and upgrading of Sinoko Health Centre in Ndivisi Ward	Ndivisi	6,000,000.00	5,762,207.80		50% complete
45.	Drilling and Upgrading of Mteremko Borehole in Khalaba Ward	Khalaba	3,000,000.00	2,951,736.00		20% Completed
46.	Drilling and Equipping of Sirende Borehole and Solarisation of Savana Dispensary Borehole in Mihuu Ward	Mihuu	3,600,000.00	3,429,416.00		60% complete
47.	Construction and Protection of 8no. Water Springs in Milima ward	Milima	2,000,000.00	1,997,009.60		50% complete
48.	Rehabilitation of 3nr Boreholes and Upgrading of Ng'oli Spring	Namwela	5,000,000.00	4,856,920.00		70% completed
49.	Upgrading and Extension of Mukwa Community Borehole and Solarisation of Nasimbo Primary Borehole in Siboti Ward	Siboti	6,000,000.00	5,661,612.00		80% complete

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
50.	Kongit Water project	Kaptama	4,000,000.00	3,974,856.00		50% Completed
51.	Ambichi-Soysambu-Tongaren Water Project	Tongareni	1,850,000.00	1,850,000.00		NOT AWARDED
52.				177,485,625.00		
Departmental Water Projects FY 2023/24						
53.	Upgrading of Kongoli Dispensary Borehole and Protection of Springs In Bukembe East Ward	Bukembe East	5,000,000.00	4,866,849.60		100% Completed
54.	Drilling and Equipping of Kitingia Primary Borehole and Rehabilitation of Tabara Primary Water Project	Kimaeti	5,000,000.00	4,954,502.00		100% Completed
55.	Upgrading Kimatuni S.A Borehole in Bumula Ward	Bumula	5,000,000.00	4,762,702.10		100% Completed
56.	Drilling and Equipping of Walala and Siloba Primary Schools Boreholes in Musikoma ward	Musikoma	5,000,000.00	4,473,600.00		50% complete
57.	Construction of perimeter fence and office at Bungoma dumpsite phase II	South Bukusu	31,016,521	31,016,521	11,217,950	80% complete

Public Administration

S/No.	Project Name	Location	Approved Allocation	Contract Sum	Amount Paid	Status (% Completion)
1.	Construction of ward offices	South Bukusu	9,491,500.00	4,838,240	184,980	85%
2.	Construction of ward offices	Kimaeti	9,453,500.00	5,875,156	2,296,812	90%
3.	Construction of ward offices	Milima	8,810,585.00	-	-	Location issues
4.	Construction of ward offices	Chepyuk	8,853,707.00	8,602,666	8,351,625	95%
5.	Construction of ward offices	Kapkateny	9,485,500.00	-	-	Location issues

County Government of Bungoma

FY 2023-24 End of Year BUDGET IMPLEMENTATION REVIEW REPORT

JULY 2024

Compiled by:
County Department of Finance & Economic Planning.

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